

Fairfax County, Virginia

Fiscal Year 2010 Adopted Budget

Volume 1: General Fund



1742

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

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

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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.

BUDGET CALENDAR

For preparation of the FY 2010 Budget

July 1, 2008

Distribution of the FY 2009 budget development guide. Fiscal Year 2009 begins.



August - September 2008

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



September - December 2008

Agencies presented proposed Lines of Business reductions to senior management and to the Board of Supervisors. County obtained much feedback on the budget from the public and employees through online survey forms. In addition, County staff facilitated 20 Community Dialogue sessions during this timeframe to obtain County resident feedback on budget priorities.



February 5, 2009

School Board advertises its FY 2010 Budget.



February 23, 2009

County Executive's presentation of the FY 2010 Advertised Budget Plan.



July 1, 2009

Fiscal Year 2010 begins.



June 30, 2009

Distribution of the FY 2010 Adopted Budget Plan. Fiscal Year 2009 ends.



April 27, 2009

Adoption of the FY 2010 budget plan, Tax Levy and Appropriation Ordinance by the Board of Supervisors.



April 20, 2009

Board action on *FY 2009 Third Quarter Review*. Board mark-up of the FY 2010 proposed budget.



March 30-31 and April 1, 2009

Public hearings on proposed FY 2010 budget, *FY 2009 Third Quarter Review* and FY 2010-2014 Capital Improvement Program (with Future Years to 2019) (CIP).



March 2009

Board authorization for publishing FY 2009 tax and budget advertisement.



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How to Read the Budget

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

Program Area Summaries

In addition to the individual agency narratives, summaries by program area (such as Public Safety, Health and Welfare, Judicial Administration, etc.) have been included in the budget to provide a broader perspective of the strategic direction of several related agencies and how they are supporting the County vision elements. This helps to identify common goals and programs that may cross over agencies. In each of the summaries by program area, benchmarking information is included on services to demonstrate how the County performs in relation to other comparable jurisdictions. Fairfax County is one of approximately 220 cities and counties that participate in the International City/County Management Association’s (ICMA) benchmarking effort in the following service areas: Police, Fire/EMS, Library, Parks and Recreation, Youth Services, Code Enforcement, Refuse Collection/Recycling, Housing, Fleet Management, Facilities, Information Technology, Human Resources, Risk Management and Purchasing. ICMA performs extensive data cleaning to ensure the greatest possible accuracy and comparability of data. In service areas that are not covered by ICMA’s effort, agencies rely on various sources of comparative data prepared by the state, professional associations and/or nonprofit/research organizations.

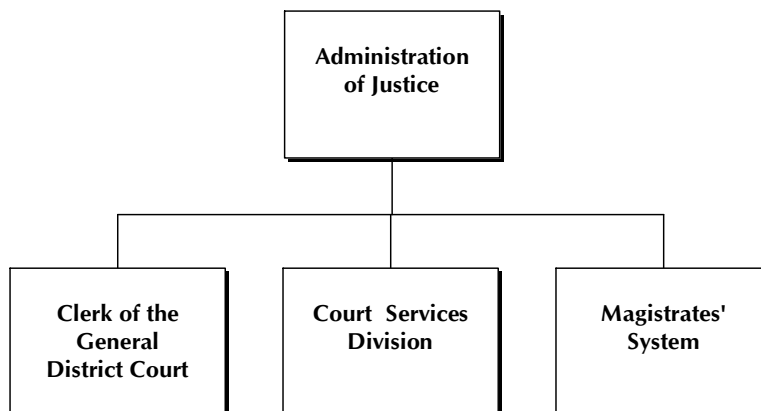
Most agency narratives include:

- Organization Chart
- Agency Mission and Focus
- Challenge of FY 2010 Lines of Business Reductions
- 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 that 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 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.

Challenge of FY 2010 Lines of Business Reductions

In order to address a projected FY 2010 budget shortfall, the County Executive proposed, and the Board of Supervisors adopted, a series of budget reductions affecting all General Fund agencies and General Fund-supported funds. This section is intended to highlight the major operational, programmatic, and workload-related challenges agencies will experience as a result of FY 2010 budget reductions.

Budget and Staff Resources

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

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

Funding Adjustments

This section summarizes changes to the budget. The first section includes adjustments from the FY 2009 Adopted Budget Plan necessary to support the FY 2010 program. Any adjustments resulting from the Board of Supervisors deliberations on the Advertised budget are highlighted here. A table summarizing lines of business-related reductions necessary to balance the FY 2010 budget is included in this section.

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 2008 Carryover Review*, the *FY 2009 Third Quarter Review*, and any other changes through April 20, 2009 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 2010 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.

How to Read the Budget

Key Performance Measures

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

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

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

Performance Measurement Results

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

FOR ADDITIONAL INFORMATION

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

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



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

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

City of Fairfax Regional

10360 North Street
Fairfax, VA 22030
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 (temporary location)

St. Philip Catholic Church
7500 St. Philips Court
Falls Church, VA 22042
703-573-1060

Burke Centre

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

George Mason Regional

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

Sherwood Regional

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

Tysons-Pimmit Regional

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

Herndon Fortnightly

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

Lorton

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

Richard Byrd (temporary location)

Bank of America Building, 2nd floor
6315 Backlick Road
Springfield, VA 22150
703-451-8055

Kingstowne

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

Oakton

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

Pohick Regional

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

Chantilly Regional

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

Martha Washington (temporary location)

Krispy Korner Center
6328 Richmond Highway, Unit F
Alexandria, VA 22306
703-768-6700

Kings Park

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

Patrick Henry

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

Woodrow Wilson

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

Access Services

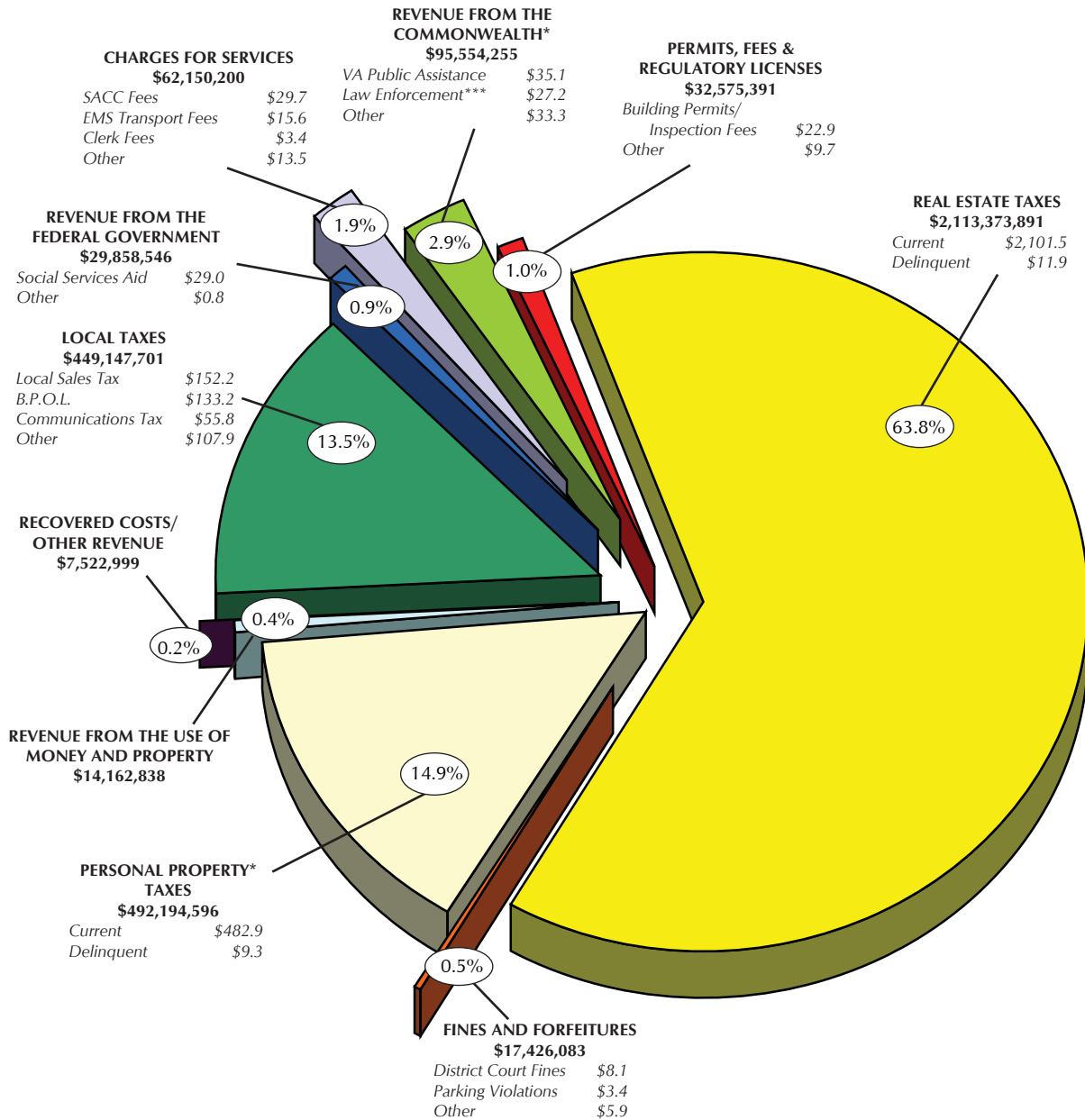
12000 Government Center Parkway,
Suite 123
Fairfax, VA 22035-0012
703-324-8380
TTY 703-324-8365

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

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

FY 2010 GENERAL FUND RECEIPTS **

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



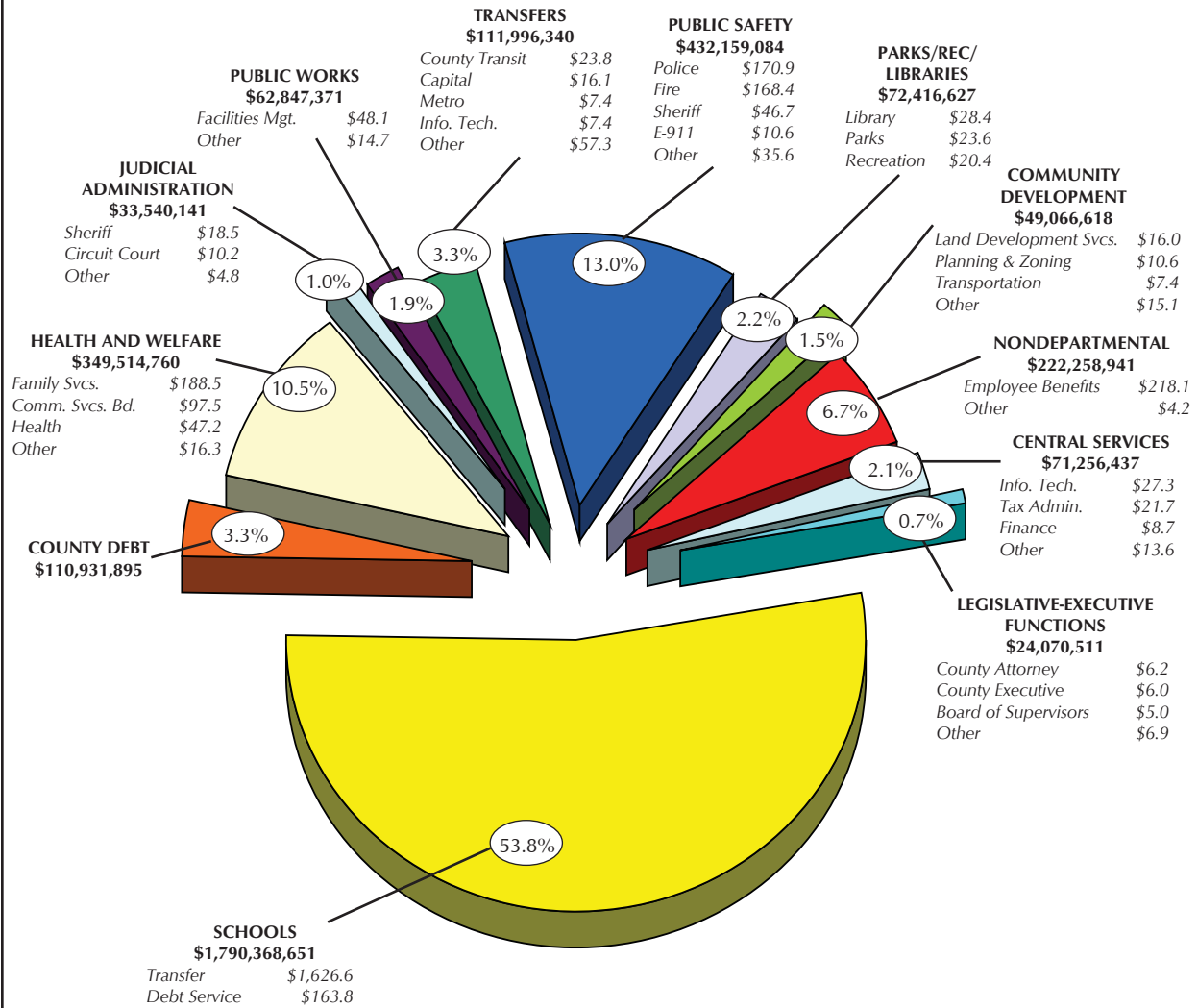
FY 2010 GENERAL FUND RECEIPTS = \$3,313,966,500 **

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

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

FY 2010 GENERAL FUND DISBURSEMENTS

Where it goes . . .
(subcategories in millions)



FY 2010 GENERAL FUND DISBURSEMENTS = \$3,330,427,376

FY 2010 ADOPTED GENERAL FUND STATEMENT FUND 001, GENERAL FUND

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Beginning Balance	\$184,198,079	\$90,129,511	\$161,392,634	\$71,817,553	\$71,447,273	(\$89,945,361)	(55.73%)
Revenue							
Real Property Taxes	\$1,975,114,074	\$2,046,377,538	\$2,046,898,739	\$2,103,103,891	\$2,113,373,891	\$66,475,152	3.25%
Personal Property Taxes ¹	307,866,456	303,014,994	302,968,741	280,880,652	280,880,652	(22,088,089)	(7.29%)
General Other Local Taxes	474,030,041	498,010,954	451,141,504	449,147,701	449,147,701	(1,993,803)	(0.44%)
Permit, Fees & Regulatory Licenses	26,719,184	27,907,777	24,435,569	32,813,466	32,575,391	8,139,822	33.31%
Fines & Forfeitures	14,873,179	18,275,488	16,012,582	16,799,963	17,426,083	1,413,501	8.83%
Revenue from Use of Money & Property	81,578,187	32,268,252	32,423,732	14,162,838	14,162,838	(18,260,894)	(56.32%)
Charges for Services	57,965,028	62,469,561	61,969,163	63,659,814	62,150,200	181,037	0.29%
Revenue from the Commonwealth ¹	312,433,381	295,945,009	312,229,397	298,356,520	306,868,199	(5,361,198)	(1.72%)
Revenue from the Federal Government	35,679,427	28,874,721	31,896,863	29,858,546	29,858,546	(2,038,317)	(6.39%)
Recovered Costs/Other Revenue	9,351,419	7,482,007	7,457,351	7,522,999	7,522,999	65,648	0.88%
Total Revenue	\$3,295,610,376	\$3,320,626,301	\$3,287,433,641	\$3,296,306,390	\$3,313,966,500	\$26,532,859	0.81%
Transfers In							
002 Revenue Stabilization Fund	\$0	\$0	\$18,742,740	\$0	\$0	(\$18,742,740)	(100.00%)
105 Cable Communications	2,530,299	5,204,492	5,204,492	2,011,708	2,011,708	(3,192,784)	(61.35%)
144 Housing Trust Fund	0	1,000,000	1,000,000	0	0	(1,000,000)	(100.00%)
302 Library Construction	0	0	1,912,794	0	0	(1,912,794)	(100.00%)
303 County Construction	0	0	7,567,924	0	0	(7,567,924)	(100.00%)
307 Pedestrian Walkway Improvements	0	0	12,626	0	0	(12,626)	(100.00%)
311 County Bond Construction	0	0	2,500,000	0	0	(2,500,000)	(100.00%)
312 Public Safety Construction	0	2,000,000	4,194,059	3,000,000	3,000,000	(1,194,059)	(28.47%)
503 Department of Vehicle Services	0	750,000	3,750,000	2,000,000	2,000,000	(1,750,000)	(46.67%)
505 Technology Infrastructure Services	0	100,000	100,000	4,610,443	4,610,443	4,510,443	4510.44%
Total Transfers In	\$2,530,299	\$9,054,492	\$44,984,635	\$11,622,151	\$11,622,151	(\$33,362,484)	(74.16%)
Total Available	\$3,482,338,754	\$3,419,810,304	\$3,493,810,910	\$3,379,746,094	\$3,397,035,924	(\$96,774,986)	(2.77%)
Direct Expenditures							
Personnel Services	\$682,733,271	\$725,058,580	\$710,637,695	\$685,340,461	\$698,492,046	(\$12,145,649)	(1.71%)
Operating Expenses	361,735,824	362,467,440	418,991,852	341,120,469	342,761,017	(76,230,835)	(18.19%)
Recovered Costs	(42,478,956)	(55,539,793)	(56,177,266)	(50,481,500)	(49,581,746)	6,595,520	(11.74%)
Capital Equipment	3,068,841	999,425	1,613,922	430,675	430,675	(1,183,247)	(73.32%)
Fringe Benefits	195,912,862	203,277,671	203,626,199	216,089,003	216,886,165	13,259,966	6.51%
Total Direct Expenditures	\$1,200,971,842	\$1,236,263,323	\$1,278,692,402	\$1,192,499,108	\$1,208,988,157	(\$69,704,245)	(5.45%)

**FY 2010 ADOPTED GENERAL FUND STATEMENT
FUND 001, GENERAL FUND**

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Transfers Out							
090 Public School Operating	\$1,586,600,722	\$1,626,600,722	\$1,626,600,722	\$1,626,600,722	\$1,626,600,722	\$0	0.00%
100 County Transit Systems	34,667,083	35,867,083	33,377,083	26,507,701	23,812,367	(9,564,716)	(28.66%)
102 Federal/State Grant Fund	4,293,491	989,833	989,833	2,962,420	2,962,420	1,972,587	199.28%
103 Aging Grants & Programs	3,783,440	3,962,558	4,083,125	4,051,742	4,252,824	169,699	4.16%
104 Information Technology	12,360,015	7,380,258	17,021,805	7,380,258	7,380,258	(9,641,547)	(56.64%)
106 Fairfax-Falls Church Community Services Board	100,317,845	103,735,252	101,430,831	95,503,255	97,519,271	(3,911,560)	(3.86%)
110 Refuse Disposal	2,500,000	0	0	0	0	0	-
112 Energy Resource Recovery (ERR) Facility	1,491,162	0	1,559,549	0	0	(1,559,549)	(100.00%)
117 Alcohol Safety Action Program	0	0	27,046	0	0	(27,046)	(100.00%)
118 Consolidated Community Funding Pool	8,720,769	8,970,687	8,970,687	8,970,687	8,970,687	0	0.00%
119 Contributory Fund	13,385,396	13,553,053	13,823,053	12,935,440	12,935,440	(887,613)	(6.42%)
120 E-911 Fund	8,983,533	10,605,659	10,605,659	10,623,062	10,623,062	17,403	0.16%
141 Elderly Housing Programs	1,525,414	1,533,225	1,491,723	2,033,225	2,033,225	541,502	36.30%
200 County Debt Service	113,374,133	113,167,674	113,167,674	110,931,895	110,931,895	(2,235,779)	(1.98%)
201 School Debt Service	147,858,704	154,633,175	154,633,175	163,767,929	163,767,929	9,134,754	5.91%
303 County Construction	17,852,350	9,264,411	13,487,601	11,069,784	12,109,784	(1,377,817)	(10.22%)
309 Metro Operations & Construction	20,316,309	7,509,851	7,509,851	7,509,851	7,409,851	(100,000)	(1.33%)
311 County Bond Construction	500,000	0	0	0	0	0	-
312 Public Safety Construction	4,820,972	800,000	800,000	800,000	800,000	0	0.00%
317 Capital Renewal Construction	1,943,321	0	6,924,321	2,470,000	2,470,000	(4,454,321)	(64.33%)
340 Housing Assistance Program	514,625	515,000	695,000	695,000	695,000	0	0.00%
500 Retiree Health Benefits Fund	4,610,988	0	0	0	0	0	-
501 County Insurance Fund	16,639,903	14,340,933	19,572,497	13,866,251	13,866,251	(5,706,246)	(29.15%)
503 Department of Vehicle Services	0	0	4,000,000	0	0	(4,000,000)	(100.00%)
504 Document Services Division	2,900,000	2,900,000	2,900,000	2,398,233	2,398,233	(501,767)	(17.30%)
505 Technology Infrastructure Services	1,814,103	0	0	0	0	0	-
506 Health Benefits Trust Fund	8,200,000	0	0	0	0	0	-
603 OPEB Trust Fund	0	0	0	9,900,000	9,900,000	9,900,000	-
Total Transfers Out	\$2,119,974,278	\$2,116,329,374	\$2,143,671,235	\$2,120,977,455	\$2,121,439,219	(\$22,232,016)	(1.04%)
Total Disbursements	\$3,320,946,120	\$3,352,592,697	\$3,422,363,637	\$3,313,476,563	\$3,330,427,376	(\$91,936,261)	(2.69%)

FY 2010 ADOPTED GENERAL FUND STATEMENT FUND 001, GENERAL FUND

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Total Ending Balance	\$161,392,634	\$67,217,607	\$71,447,273	\$66,269,531	\$66,608,548	(\$4,838,725)	(6.77%)
Less:							
Managed Reserve	\$67,667,293	\$67,051,854	\$68,447,273	\$66,269,531	\$66,608,548	(\$1,838,725)	(2.69%)
Reserve for Board consideration as part of the FY 2009 budget ²	22,462,218						
Balances held in reserve for FY 2010 ³			3,000,000				
Total Available	\$71,263,123	\$165,753	\$0	\$0	\$0	\$0	-

¹ Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.

² As part of the *FY 2007 Carryover Review*, the Board of Supervisors set aside funding of \$22.5 million to be held in reserve to address the development of the FY 2009 Budget. This reserve was utilized to balance the FY 2009 Adopted Budget Plan.

³ As a result of actions taken as part of the *FY 2008 Carryover Review*, funding was set aside in reserve in Agency 87, Unclassified Administrative Expenses, for future budget development. Of these reserves, \$3.0 million has been identified to be carried forward and utilized to balance the FY 2010 budget.

FY 2010 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services								
01	Board of Supervisors	\$4,463,837	\$5,304,194	\$5,079,167	\$5,300,545	\$5,000,232	(\$78,935)	(1.55%)
02	Office of the County Executive	7,889,210	8,132,682	7,254,698	5,975,353	5,975,353	(1,279,345)	(17.63%)
04	Department of Cable Communications and Consumer Protection	1,315,307	1,499,402	1,693,932	1,179,066	1,188,859	(505,073)	(29.82%)
06	Department of Finance	9,127,435	9,404,083	9,334,939	8,693,661	8,693,661	(641,278)	(6.87%)
11	Department of Human Resources	6,977,627	7,136,940	6,891,853	6,500,193	6,500,193	(391,660)	(5.68%)
12	Department of Purchasing and Supply Management	5,105,963	5,557,931	5,562,504	4,973,538	5,347,049	(215,455)	(3.87%)
13	Office of Public Affairs	1,635,878	1,495,529	1,541,407	1,243,325	1,243,325	(298,082)	(19.34%)
15	Office of Elections	3,036,594	3,273,882	5,172,148	2,618,775	2,660,775	(2,511,373)	(48.56%)
17	Office of the County Attorney	6,247,616	6,574,774	6,601,564	6,191,351	6,191,351	(410,213)	(6.21%)
20	Department of Management and Budget	3,049,651	3,074,611	3,152,838	2,750,598	2,750,598	(402,240)	(12.76%)
37	Office of the Financial and Program Auditor	217,476	244,830	244,018	248,877	248,877	4,859	1.99%
41	Civil Service Commission	303,798	619,429	589,445	529,297	529,297	(60,148)	(10.20%)
57	Department of Tax Administration	24,231,757	24,567,021	24,420,421	21,673,030	21,673,030	(2,747,391)	(11.25%)
70	Department of Information Technology	27,897,778	28,507,281	31,301,239	27,324,348	27,324,348	(3,976,891)	(12.71%)
Total Legislative-Executive Functions / Central Services		\$101,499,927	\$105,392,589	\$108,840,173	\$95,201,957	\$95,326,948	(\$13,513,225)	(12.42%)
Judicial Administration								
80	Circuit Court and Records	\$10,259,129	\$10,626,213	\$10,564,018	\$10,151,591	\$10,151,591	(\$412,427)	(3.90%)
82	Office of the Commonwealth's Attorney	2,289,157	2,826,927	2,754,876	2,621,478	2,621,478	(133,398)	(4.84%)
85	General District Court	2,269,194	2,358,002	2,521,416	2,015,222	2,292,959	(228,457)	(9.06%)
91	Office of the Sheriff	19,236,208	21,113,880	22,332,557	18,974,113	18,474,113	(3,858,444)	(17.28%)
Total Judicial Administration		\$34,053,688	\$36,925,022	\$38,172,867	\$33,762,404	\$33,540,141	(\$4,632,726)	(12.14%)
Public Safety								
04	Department of Cable Communications and Consumer Protection	\$1,056,325	\$1,005,054	\$944,373	\$869,271	\$859,478	(\$84,895)	(8.99%)
31	Land Development Services	10,845,421	12,197,657	11,435,810	11,674,062	11,674,062	238,252	2.08%
81	Juvenile and Domestic Relations District Court	21,187,221	21,799,359	21,612,580	20,891,311	21,283,778	(328,802)	(1.52%)
90	Police Department	169,104,879	177,275,884	178,418,788	167,335,851	170,925,549	(7,493,239)	(4.20%)
91	Office of the Sheriff	41,401,782	41,951,872	41,879,656	46,390,464	46,650,735	4,771,079	11.39%
92	Fire and Rescue Department	165,635,104	174,525,858	175,546,029	164,541,862	168,382,676	(7,163,353)	(4.08%)
93	Office of Emergency Management	1,759,241	2,140,581	2,295,522	1,621,278	1,759,744	(535,778)	(23.34%)
Total Public Safety		\$410,989,973	\$430,896,265	\$432,132,758	\$413,324,099	\$421,536,022	(\$10,596,736)	(2.45%)
Public Works								
08	Facilities Management Department	\$47,662,074	\$49,899,054	\$53,236,572	\$47,204,210	\$48,069,887	(\$5,166,685)	(9.71%)
25	Business Planning and Support	428,973	432,805	404,754	351,199	351,199	(53,555)	(13.23%)
26	Office of Capital Facilities	11,456,300	11,272,316	11,432,670	10,746,365	10,746,365	(686,305)	(6.00%)
29	Stormwater Management ¹	10,528,192	3,748,018	3,804,250	0	0	(3,804,250)	(100.00%)
87	Unclassified Administrative Expenses ¹	465,903	503,925	503,925	3,430,728	3,679,920	3,175,995	630.25%
Total Public Works		\$70,541,442	\$65,856,118	\$69,382,171	\$61,732,502	\$62,847,371	(\$6,534,800)	(9.42%)

FY 2010 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Health and Welfare								
67	Department of Family Services	\$194,441,464	\$189,125,733	\$207,169,230	\$185,661,264	\$188,459,731	(\$18,709,499)	(9.03%)
68	Department of Administration for Human Services	11,145,317	11,186,203	11,238,886	10,012,165	10,239,294	(999,592)	(8.89%)
69	Department of Systems Management for Human Services	5,843,463	5,943,082	5,805,737	5,558,121	5,798,524	(7,213)	(0.12%)
71	Health Department	45,233,520	46,984,329	50,405,509	45,851,696	47,188,900	(3,216,609)	(6.38%)
73	Office to Prevent and End Homelessness	0	0	500,000	309,040	309,040	(190,960)	(38.19%)
Total Health and Welfare		\$256,663,764	\$253,239,347	\$275,119,362	\$247,392,286	\$251,995,489	(\$23,123,873)	(8.41%)
Parks, Recreation and Libraries								
50	Department of Community and Recreation Services	\$22,343,946	\$23,060,220	\$24,285,949	\$19,812,094	\$20,401,796	(\$3,884,153)	(15.99%)
51	Fairfax County Park Authority	26,014,663	26,630,847	26,177,921	22,970,394	23,592,766	(2,585,155)	(9.88%)
52	Fairfax County Public Library	31,981,357	33,109,573	33,427,476	28,422,065	28,422,065	(5,005,411)	(14.97%)
Total Parks, Recreation and Libraries		\$80,339,966	\$82,800,640	\$83,891,346	\$71,204,553	\$72,416,627	(\$11,474,719)	(13.68%)
Community Development								
16	Economic Development Authority	\$6,643,270	\$6,744,883	\$6,610,090	\$6,397,506	\$6,797,506	\$187,416	2.84%
31	Land Development Services	14,513,426	15,836,888	16,311,917	16,060,758	15,985,758	(326,159)	(2.00%)
35	Department of Planning and Zoning	11,067,964	11,609,727	12,059,226	11,117,490	10,627,729	(1,431,497)	(11.87%)
36	Planning Commission	690,597	775,965	758,275	0	711,851	(46,424)	(6.12%)
38	Department of Housing and Community Development	7,240,811	6,557,645	6,750,863	5,851,757	5,851,757	(899,106)	(13.32%)
39	Office of Human Rights and Equity Programs	1,120,470	1,970,110	1,939,904	1,694,034	1,694,034	(245,870)	(12.67%)
40	Department of Transportation	7,404,160	8,339,956	11,544,827	7,297,983	7,397,983	(4,146,844)	(35.92%)
Total Community Development		\$48,680,698	\$51,835,174	\$55,975,102	\$48,419,528	\$49,066,618	(\$6,908,484)	(12.34%)
Nondepartmental								
87	Unclassified Administrative Expenses	\$0	\$3,500,000	\$8,244,787	\$4,200,000	\$4,200,000	(\$4,044,787)	(49.06%)
89	Employee Benefits	198,202,384	205,818,168	206,933,836	217,261,779	218,058,941	11,125,105	5.38%
Total Nondepartmental		\$198,202,384	\$209,318,168	\$215,178,623	\$221,461,779	\$222,258,941	\$7,080,318	3.29%
Total General Fund Direct Expenditures		\$1,200,971,842	\$1,236,263,323	\$1,278,692,402	\$1,192,499,108	\$1,208,988,157	(\$69,704,245)	(5.45%)

¹ As part of the FY 2010 Advertised Budget, all activity related to stormwater management requirements in Agency 29, Stormwater Management, has been moved to Fund 125, Stormwater Services. This new fund will be supported by a levy of \$0.010 per \$100 of assessed real estate value to ensure support for both staff operating requirements and essential stormwater capital projects. It should be noted that funding associated with salary and operating costs supporting non-stormwater management functions, including transportation operations maintenance previously funded by the General Fund in Agency 29, Stormwater Management, has been moved to Agency 87, Unclassified Administrative Expenses – Public Works Contingencies.



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Legislative-Executive Functions/Central Services Program Area Summary

Overview

The Legislative-Executive Functions/Central Services Program Area consists of 14 agencies that are responsible for a variety of functions to ensure that County services are provided efficiently and effectively to a rapidly growing and extremely diverse population of over one million, of whom an estimated 34.8 percent speak a language other than English at home. Recognition by various organizations such as the National Association of Counties (NACo), the Government Finance Officers Association (GFOA), the Virginia Association of Counties (VACo), and others validate the County's efforts in these areas, and confirm that Fairfax County continues to be one of the best managed municipal governments in the country. Use of performance measurement data enhances the County's management. In September 2008, the County received the International City/County Management Association (ICMA) Certificate of Distinction for its use of performance data from 14 different government service areas (such as police, fire and rescue, libraries, etc) to achieve improved planning and decision-making, training, and accountability.

Strategic Direction

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

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

COUNTY CORE PURPOSE

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

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

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

Legislative-Executive Functions/Central Services Program Area Summary

Program Area Summary by Character

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1010/ 1009.5	1007/ 1006.5	1001/ 1001	920/ 920	920/ 920
Exempt	79/ 79	78/ 78	82/ 82	82/ 82	82/ 82
Expenditures:					
Personnel Services	\$74,817,566	\$79,563,994	\$77,424,877	\$73,445,842	\$73,448,448
Operating Expenses	36,365,484	37,545,330	43,058,358	33,483,797	33,606,182
Capital Equipment	57,597	12,500	86,173	0	0
Subtotal	\$111,240,647	\$117,121,824	\$120,569,408	\$106,929,639	\$107,054,630
Less:					
Recovered Costs	(\$9,740,720)	(\$11,729,235)	(\$11,729,235)	(\$11,727,682)	(\$11,727,682)
Total Expenditures	\$101,499,927	\$105,392,589	\$108,840,173	\$95,201,957	\$95,326,948
Income	\$5,483,293	\$5,249,691	\$5,581,410	\$5,315,092	\$5,315,092
Net Cost to the County	\$96,016,634	\$100,142,898	\$103,258,763	\$89,886,865	\$90,011,856

Program Area Summary by Agency

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Board of Supervisors	\$4,463,837	\$5,304,194	\$5,079,167	\$5,300,545	\$5,000,232
Office of the County Executive	7,889,210	8,132,682	7,254,698	5,975,353	5,975,353
Department of Cable Communications and Consumer Protection	1,315,307	1,499,402	1,693,932	1,179,066	1,188,859
Department of Finance	9,127,435	9,404,083	9,334,939	8,693,661	8,693,661
Department of Human Resource:	6,977,627	7,136,940	6,891,853	6,500,193	6,500,193
Department of Purchasing and Supply Management	5,105,963	5,557,931	5,562,504	4,973,538	5,347,049
Office of Public Affairs	1,635,878	1,495,529	1,541,407	1,243,325	1,243,325
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Department of Management and Budget	3,049,651	3,074,611	3,152,838	2,750,598	2,750,598
Office of the Financial and Program Auditor	217,476	244,830	244,018	248,877	248,877
Civil Service Commission	303,798	619,429	589,445	529,297	529,297
Department of Tax Administration	24,231,757	24,567,021	24,420,421	21,673,030	21,673,030
Department of Information Technology	27,897,778	28,507,281	31,301,239	27,324,348	27,324,348
Total Expenditures	\$101,499,927	\$105,392,589	\$108,840,173	\$95,201,957	\$95,326,948

Legislative-Executive Functions/Central Services Program Area Summary

Budget Trends

For FY 2010, the funding level of \$95,326,948 for the Legislative-Executive/Central Services program area comprises 7.9 percent of the total recommended General Fund Direct Expenditures of \$1,208,988,157. The Legislative-Executive/Central Services program area decreases \$10,065,641 or 9.6 percent from the FY 2009 Adopted Budget Plan funding level. This decrease is primarily attributable to the funding reductions required to balance the FY 2010 budget shortfall.

This program area includes 1,002 positions. Total positions for this program area have decreased by 83/82.5 SYE positions from the FY 2009 Adopted Budget Plan as part of the FY 2010 budget reductions. In addition, during FY 2009, 2/2.0 SYE positions were redeployed to other program areas as part of the internal reorganization between the Office of Public/Private Partnerships in the Office of the County Executive and the Department of Family Services.

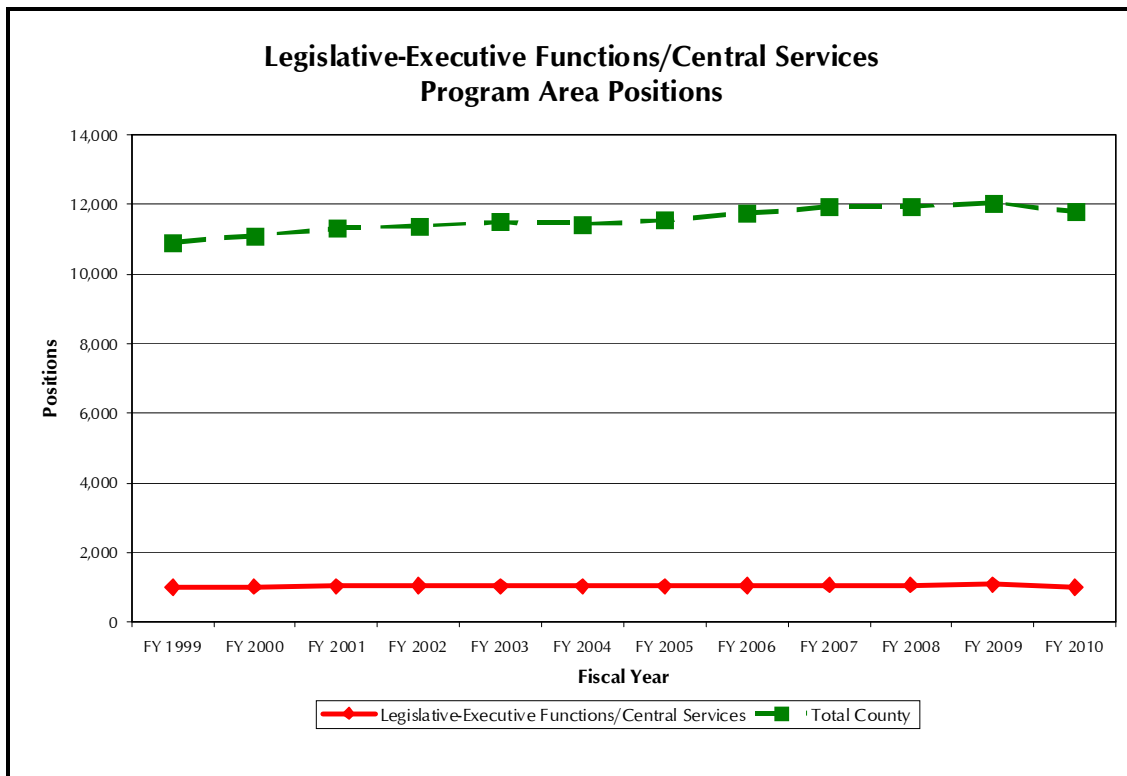
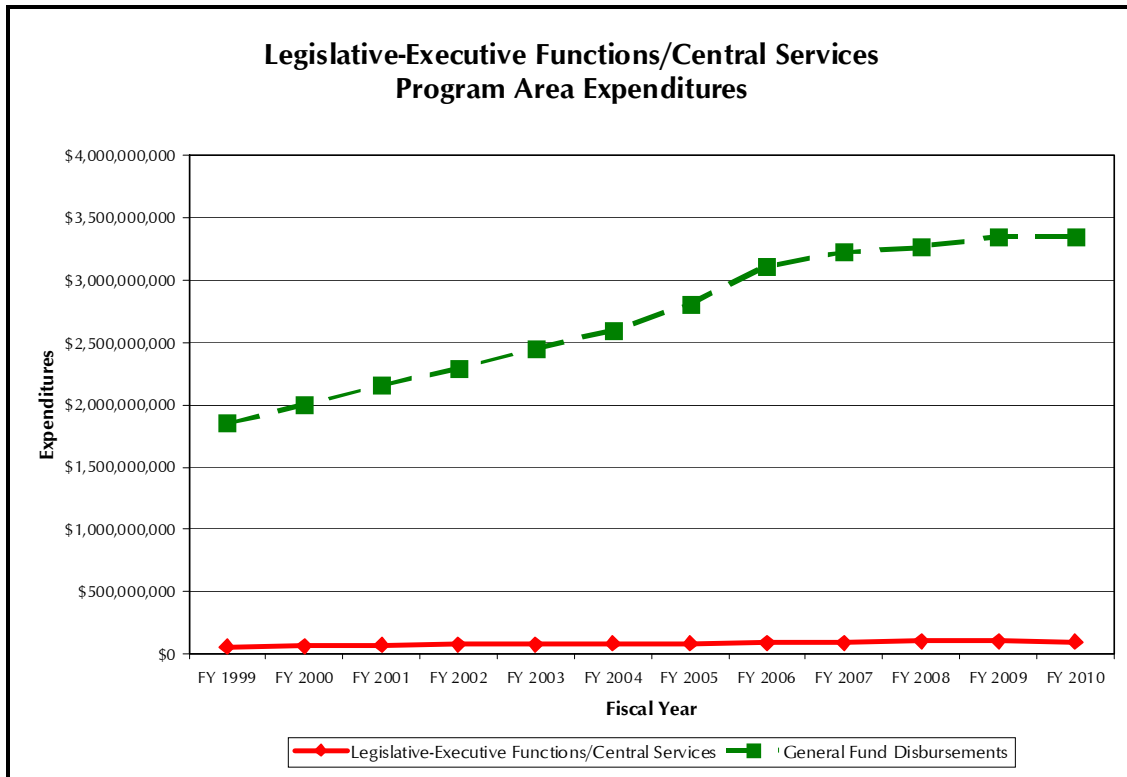
The agencies in this program area work to provide central support services to County agencies as well as provide oversight and direction for the County, so other agencies can provide direct services to citizens. To minimize the impact of budget reductions on service delivery, the agencies in the Legislative/Executive program area will leverage technology and streamline operations in FY 2010. Reductions were made in an effort to minimize the impact on any single group. For example, many of the agencies will function with less staff support, but they reorganized workload to maintain a similar level of service, although in some cases, service may be delayed.

Of the total reductions, \$1.9 million is in the Department of Information Technology and includes reductions in support to County computer systems and databases. Another \$2.3 million is in the Office of the County Executive which includes the reorganization of the Office of Public/Private Partnerships noted above, the elimination of several support positions, and the monetary award portion of the employee Outstanding Performance Award program. Further, \$3.3 million in the Department of Tax Administration includes a reduction in staffing levels in customer services areas. Other adjustments include increased Personnel Services funding of \$1.8 million to support the full-year impact of salary increases awarded during FY 2009 and are more than offset by numerous lines of business-related reductions in the 14 agencies in this program area. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

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 agency 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.

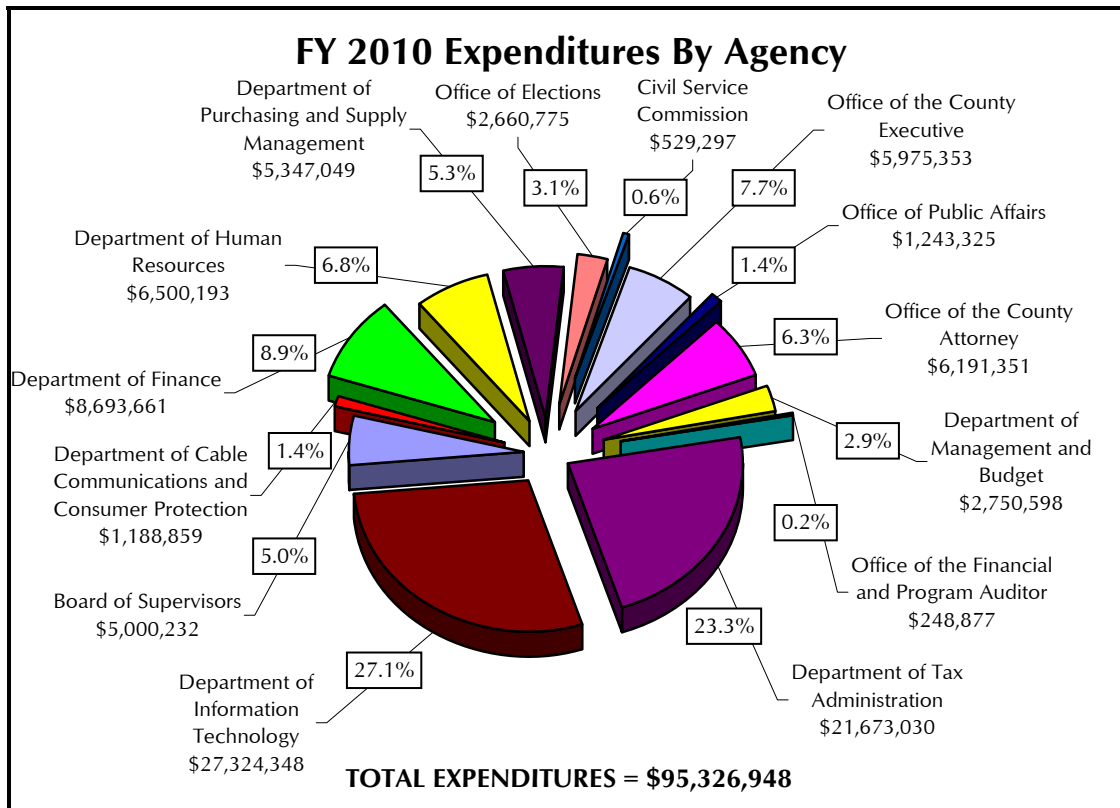
Legislative-Executive Functions/Central Services Program Area Summary

Trends in Expenditures and Positions

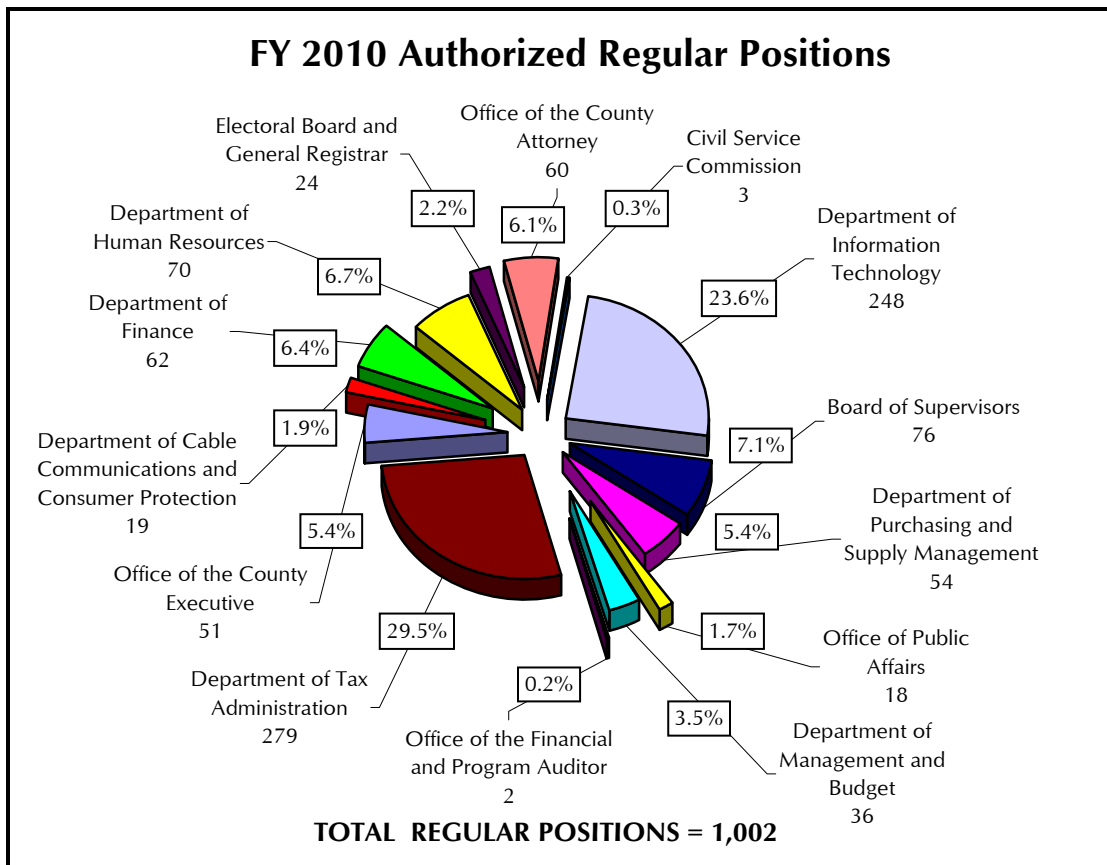


Legislative-Executive Functions/Central Services Program Area Summary

FY 2010 Expenditures and Positions by Agency



Legislative-Executive Functions/Central Services Program Area Summary



Benchmarking

Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data, which contain indicators of both efficiency and effectiveness, are included in each of the Program Area Summaries in Volume 1 and in Other Funds (Volume 2) where data are available. Among the benchmarks shown are data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia showing cost per capita in each of the seven program areas (Legislative-Executive/Central Services; Judicial; Public Safety; Public Works; Health and Welfare; Parks, Recreation and Libraries; and Community Development). Due to the time required for data collection and cleaning, FY 2007 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 220 cities, counties and towns provide comparable data annually in at least one of 15 service areas. Many provide data for all service areas. The only one for which Fairfax County does not provide data is Roads and Highways because the Commonwealth maintains primary responsibility for that function for counties in Virginia. The agencies in this program area that provide data for benchmarking include the Department of Human Resources, the Department of Purchasing and Supply Management, and the Department of Information Technology. While not all the agencies in this program area are reflected, the benchmarks shown provide a snapshot of how Fairfax County compares to others in these service areas, which are among the most comparable in local government. It should be noted that it is sometimes difficult to compare various administrative functions due to variation among local governments regarding structure and provision of service. It should also be noted that there are approximately 1,900 program-level performance indicators found throughout Volumes 1 and 2 for those seeking additional performance measurement data by agency.

As part of the ICMA benchmarking effort, participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive checking and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2007 data represent the latest available information. The jurisdictions presented in the graphs on the following pages generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

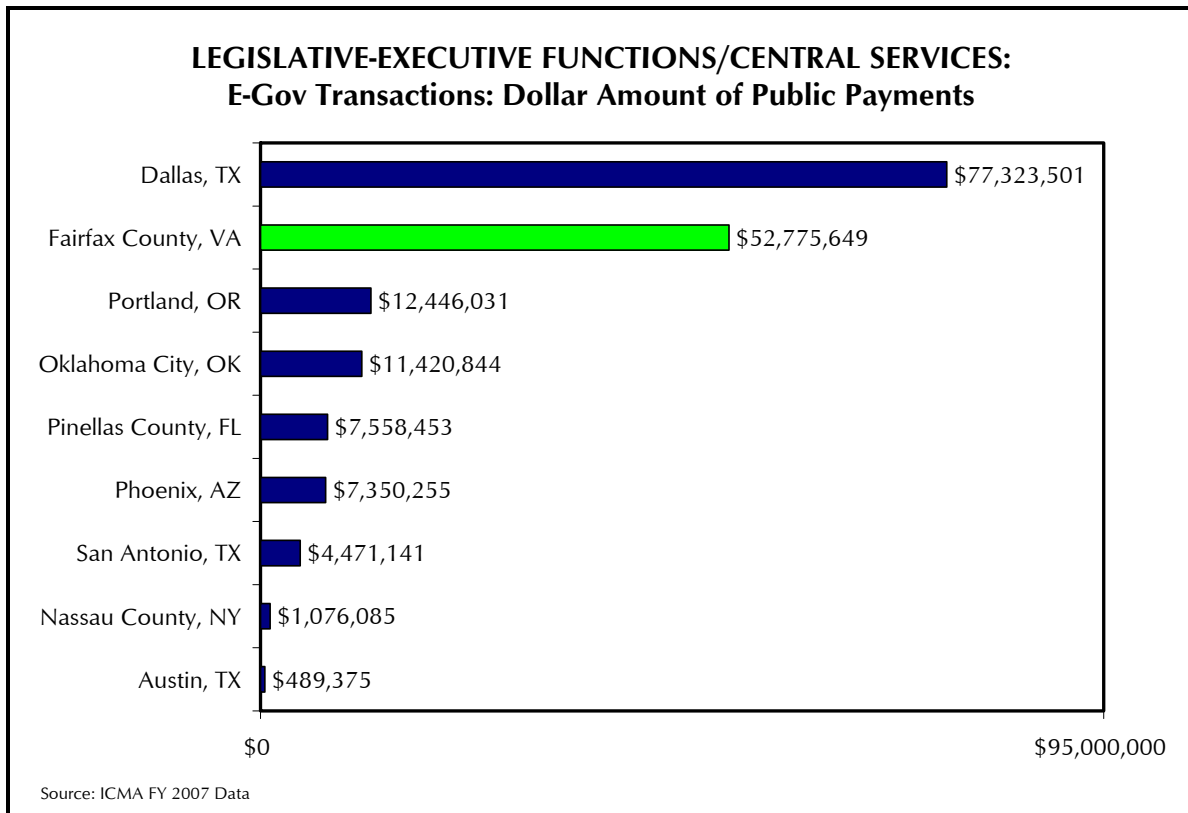
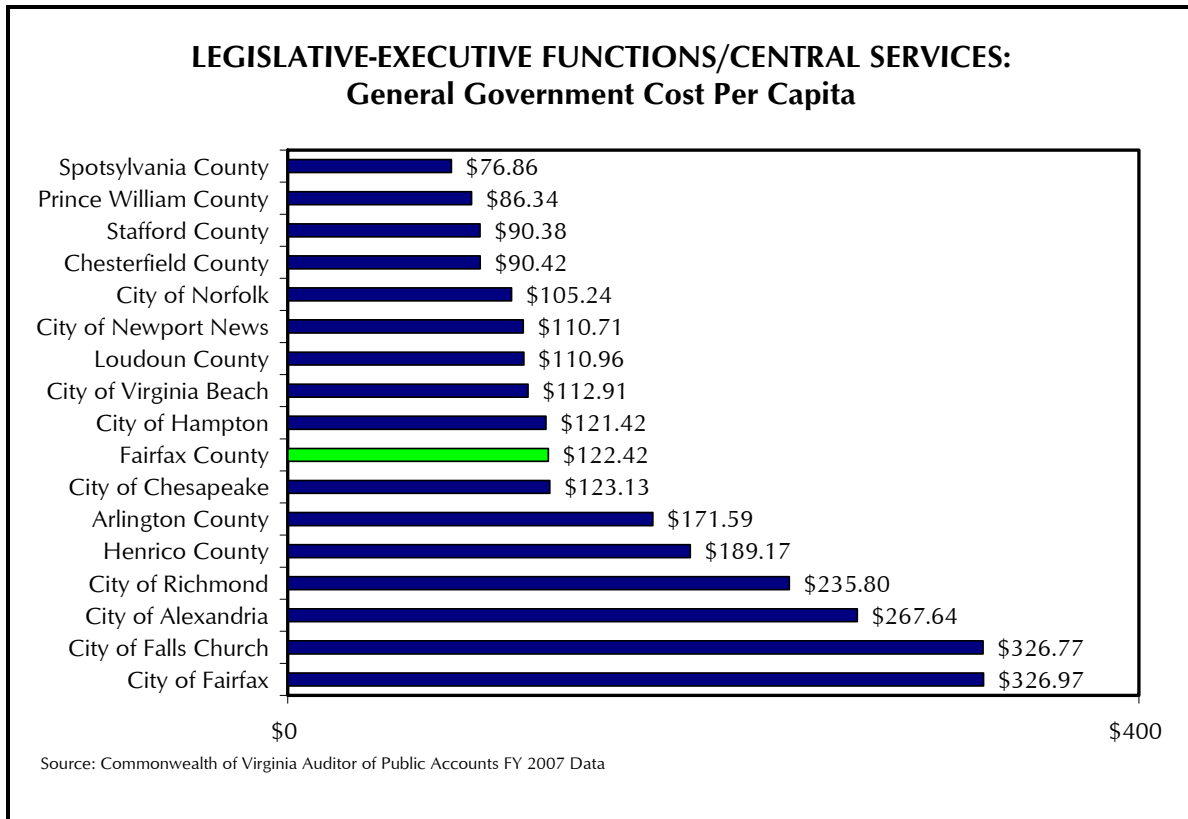
Access is a top priority for Fairfax County, which is continually striving enhance convenience by making services available on the Internet. Among the benchmarked jurisdictions, Fairfax County is among the leaders in the dollar amount of public payments or E-Gov transactions with \$52.8 million collected. In terms of information technology efficiency and effectiveness, Fairfax County compares favorably to other large jurisdictions. It is a leader in use of Geographic Information System (GIS) information, with the most gigabytes in the GIS database of the large jurisdictions and other Virginia localities benchmarked. GIS supports a number of planning and reporting applications by automating a large volume of information so it can be efficiently and effectively used.

Likewise in the human resources and purchasing service areas, the County's performance is very competitive with the other benchmarked jurisdictions. Fairfax County has a relatively low rate of "Employee Benefits as a Percent of Employee Salaries." A critical area that continues to be monitored and addressed is "Permanent Employee Turnover Rate," which decreased from 10.1 percent in FY 2005 to 9.9 percent in FY 2007, which clearly underscores the County's concern and efforts to recruit, retain and reward high performing staff. While this figure is still high, compared to similar sized jurisdictions, Fairfax County's rate is likely a function of the competitive job market in the region. The County's challenge continues to be to find ways to attract and retain highly qualified staff in such a competitive market.

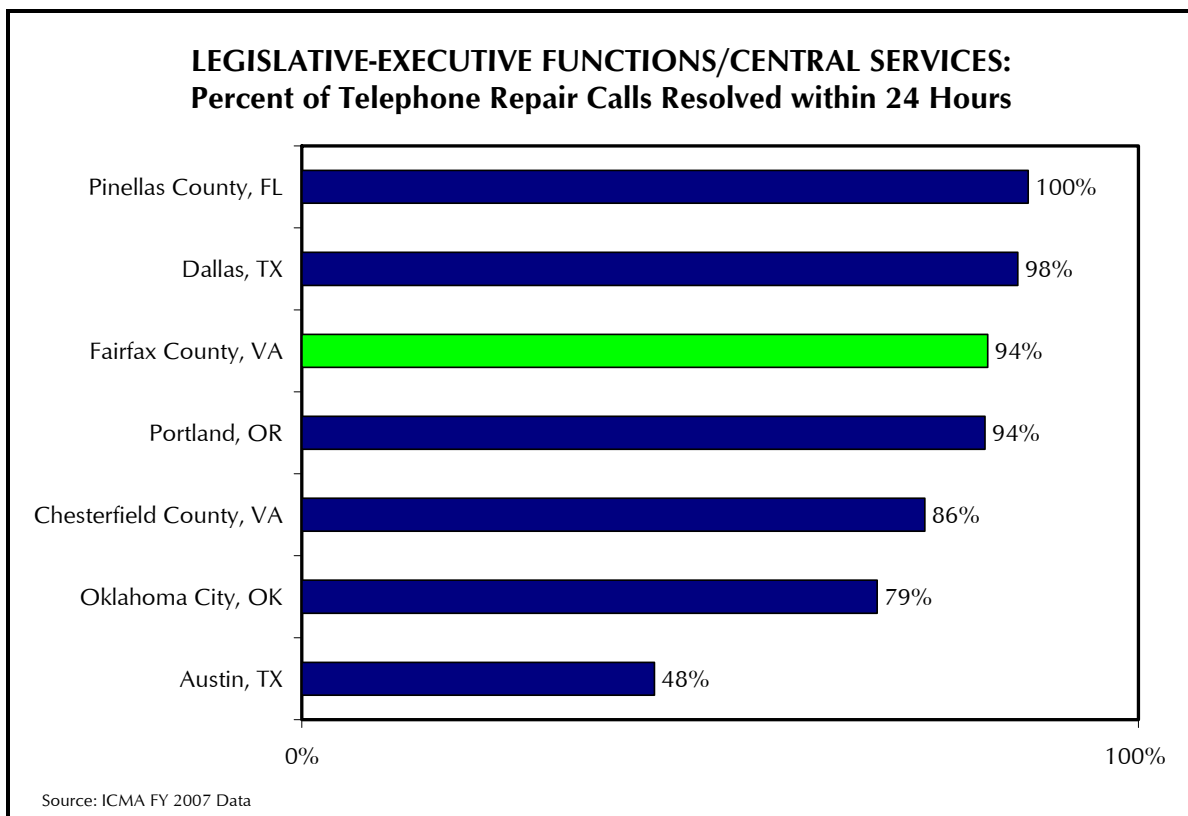
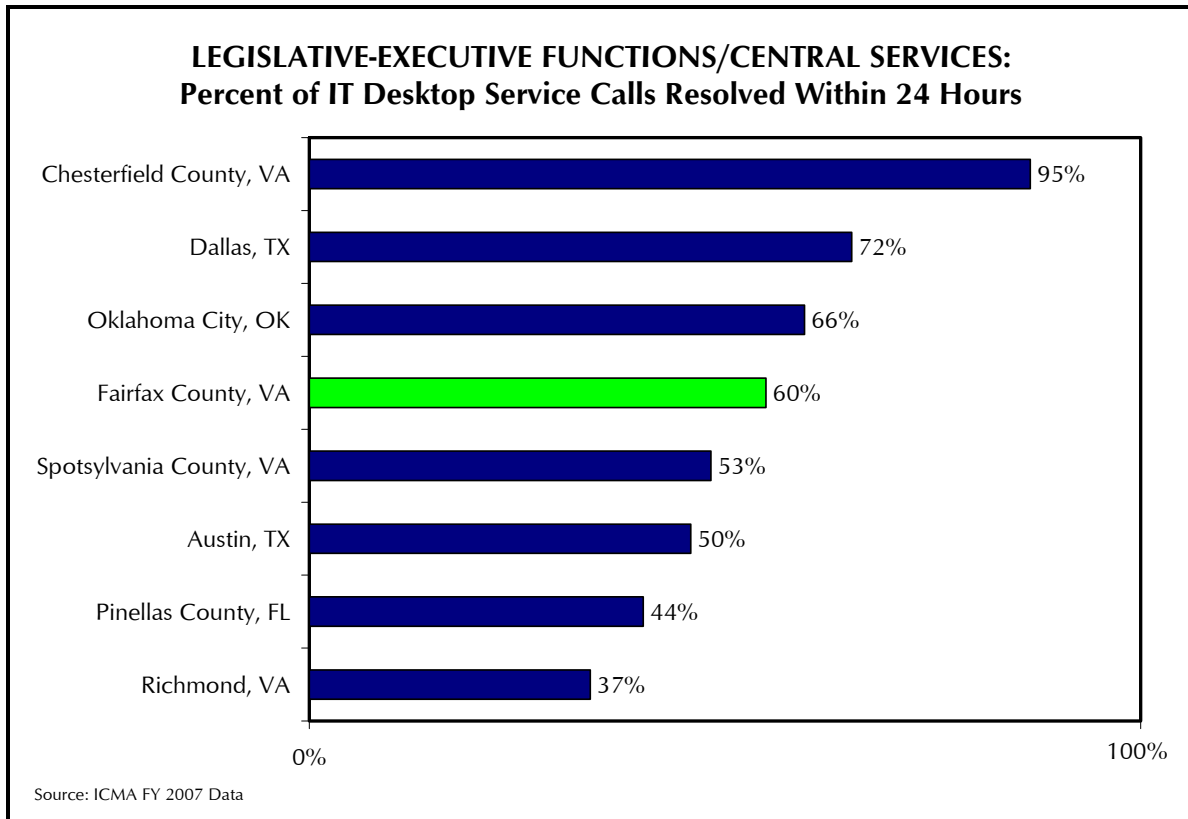
An important point to note about the ICMA comparative data effort is that since participation is voluntary, the jurisdictions that provide data have demonstrated that they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered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

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

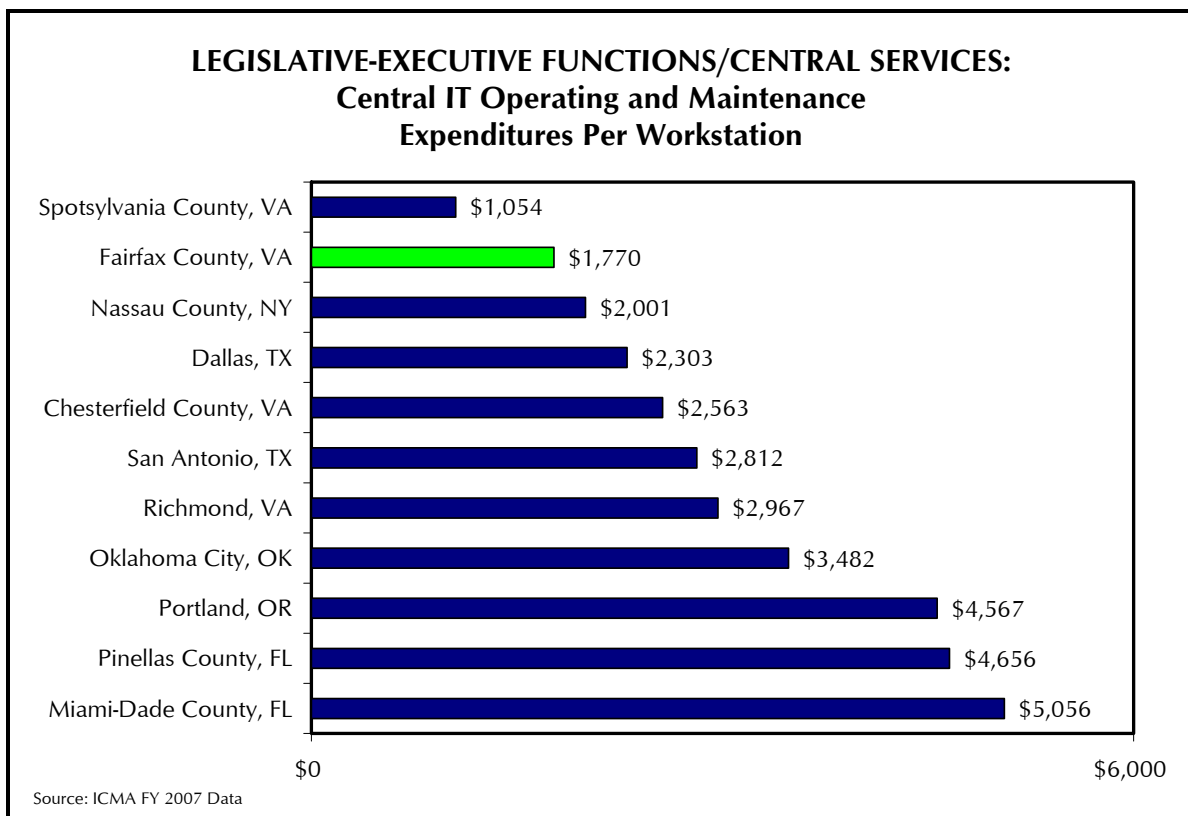
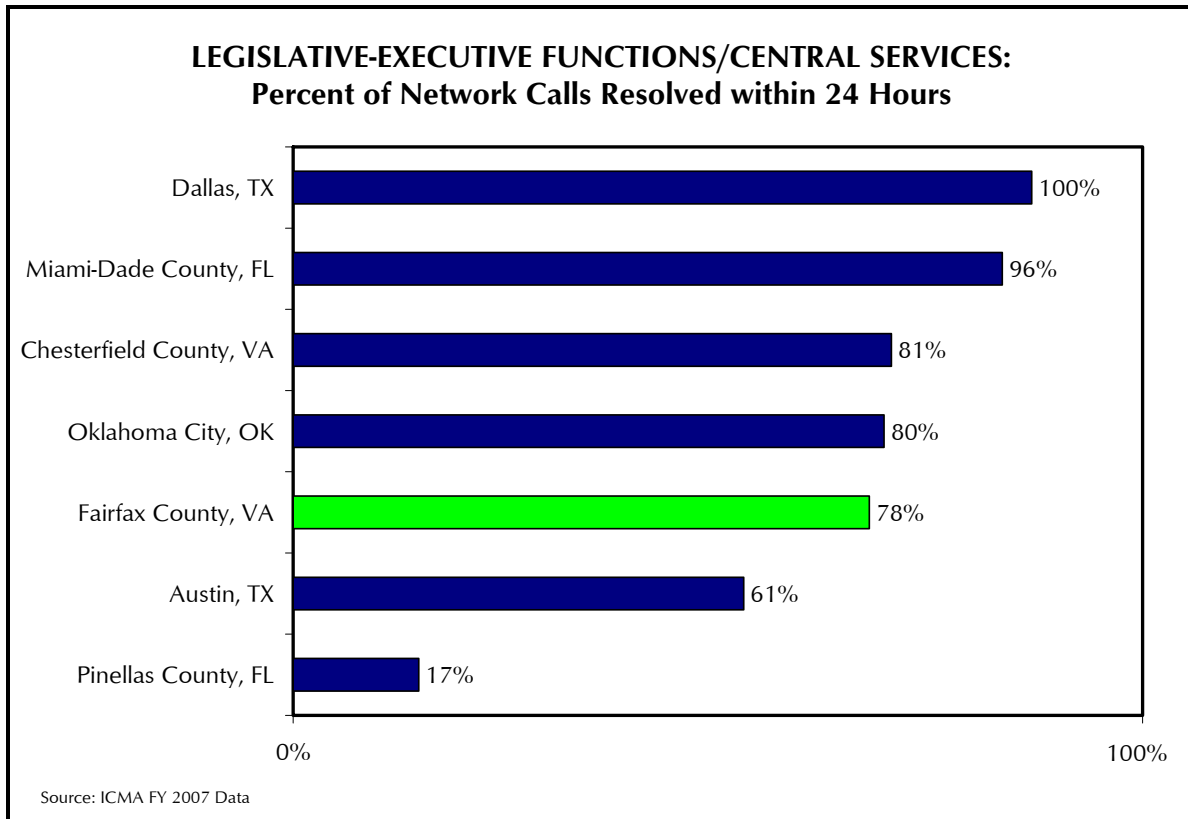
Legislative-Executive Functions/Central Services Program Area Summary



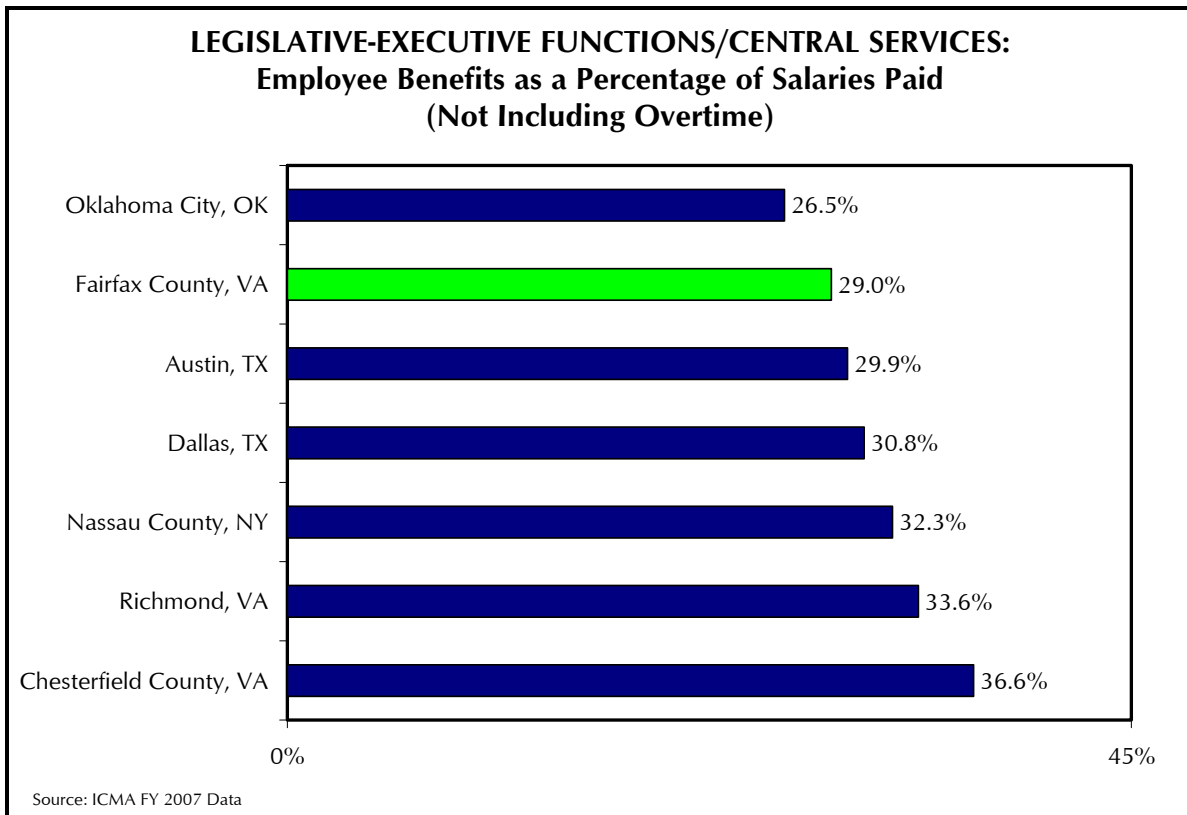
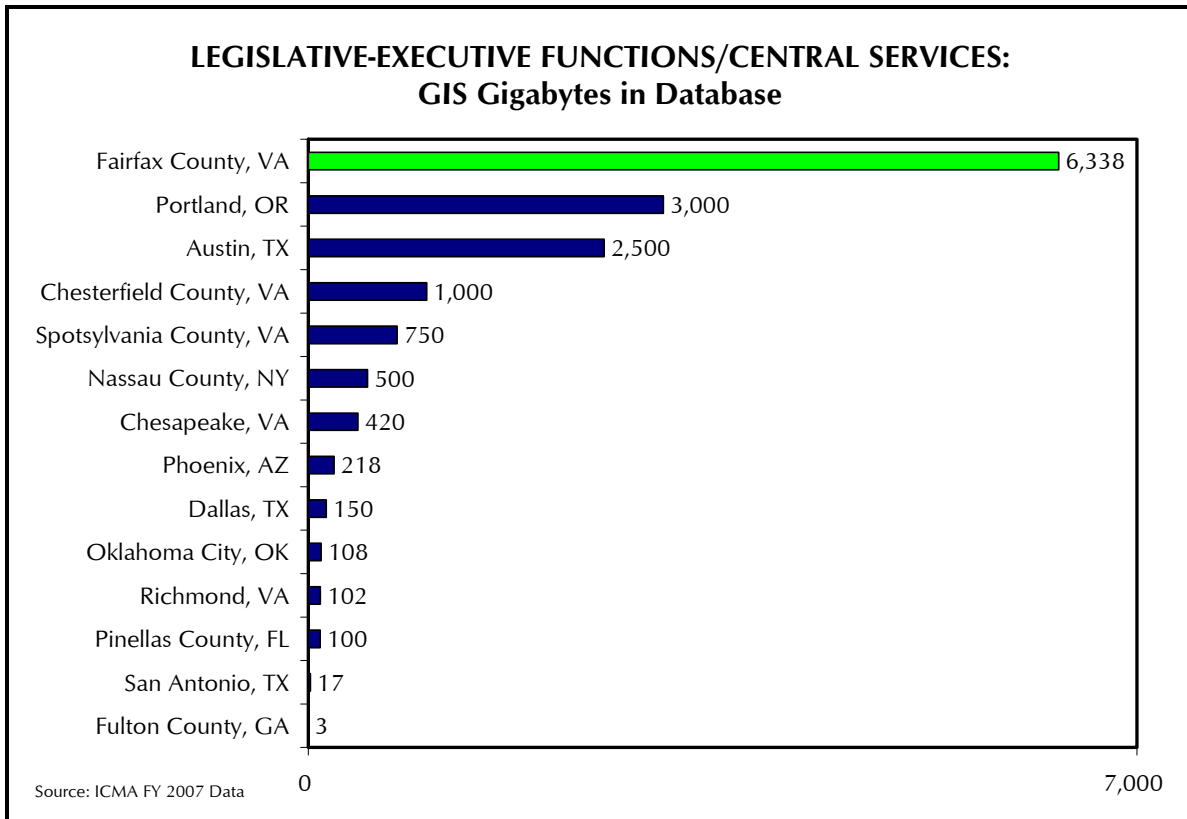
Legislative-Executive Functions/Central Services Program Area Summary



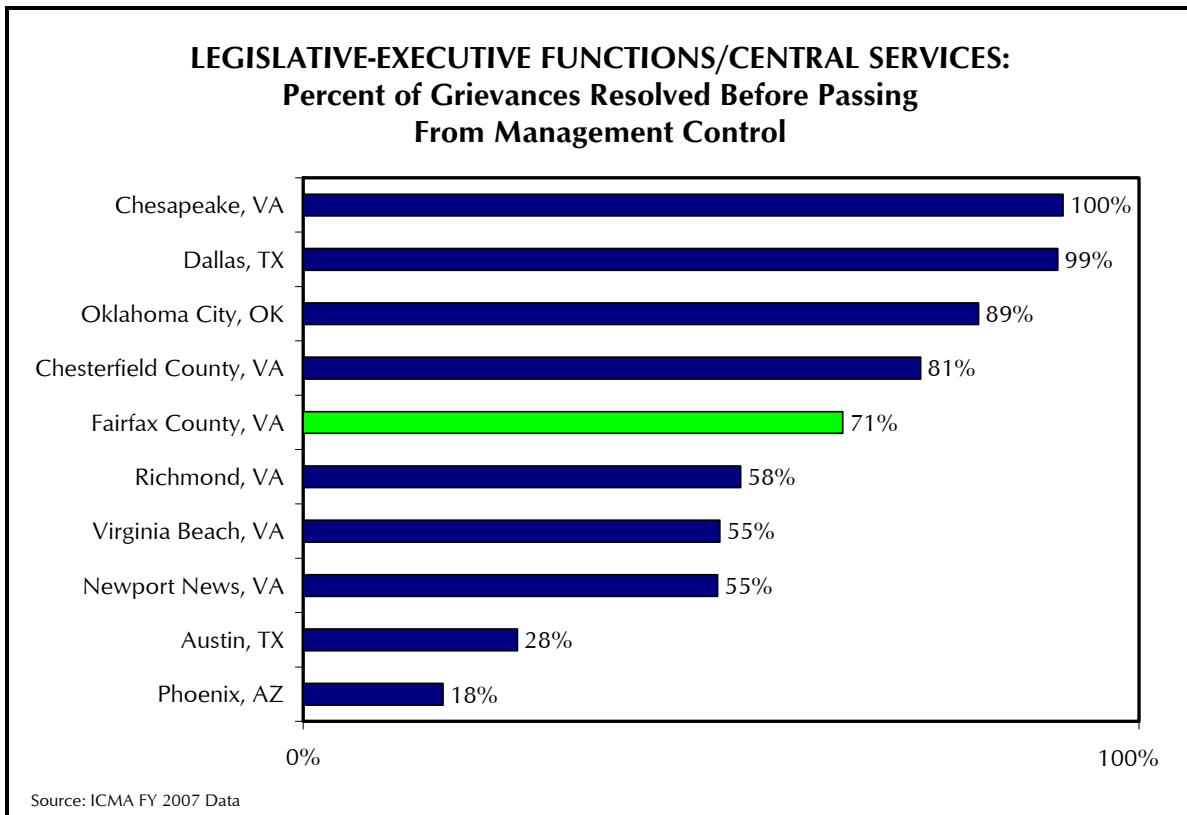
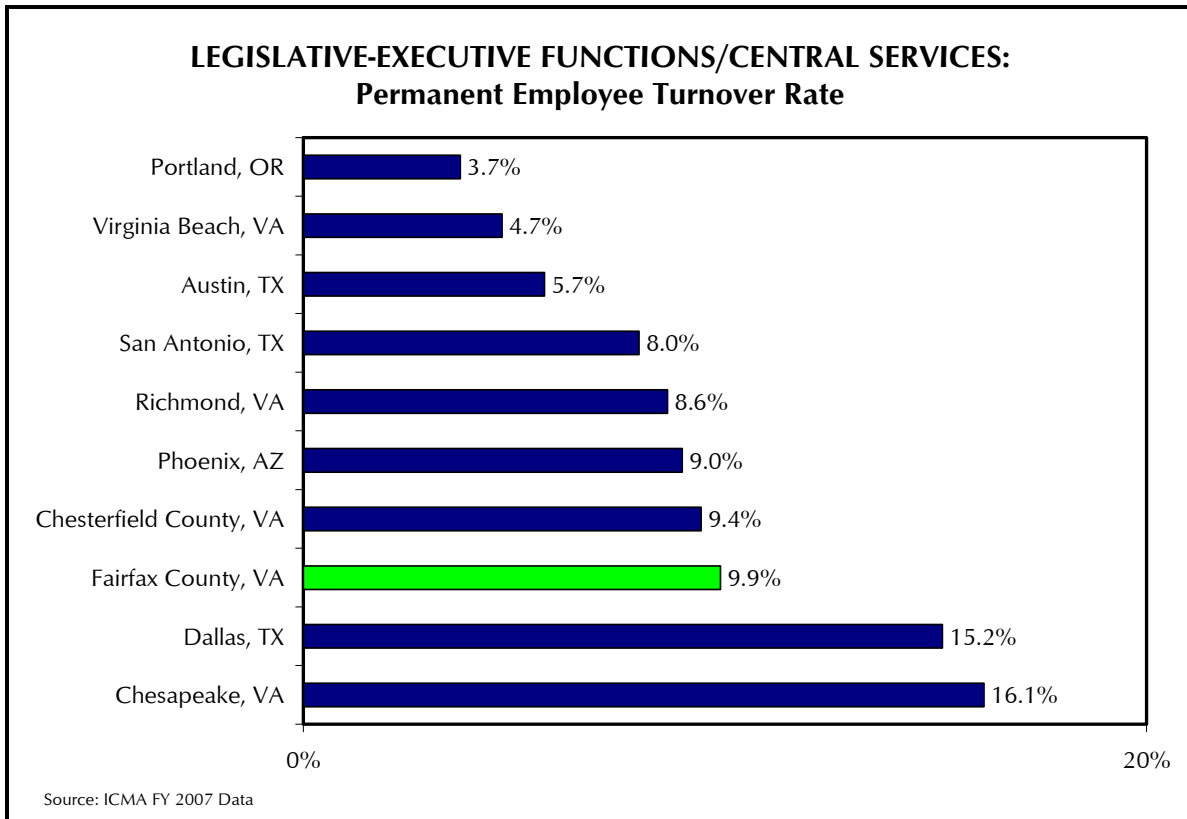
Legislative-Executive Functions/Central Services Program Area Summary



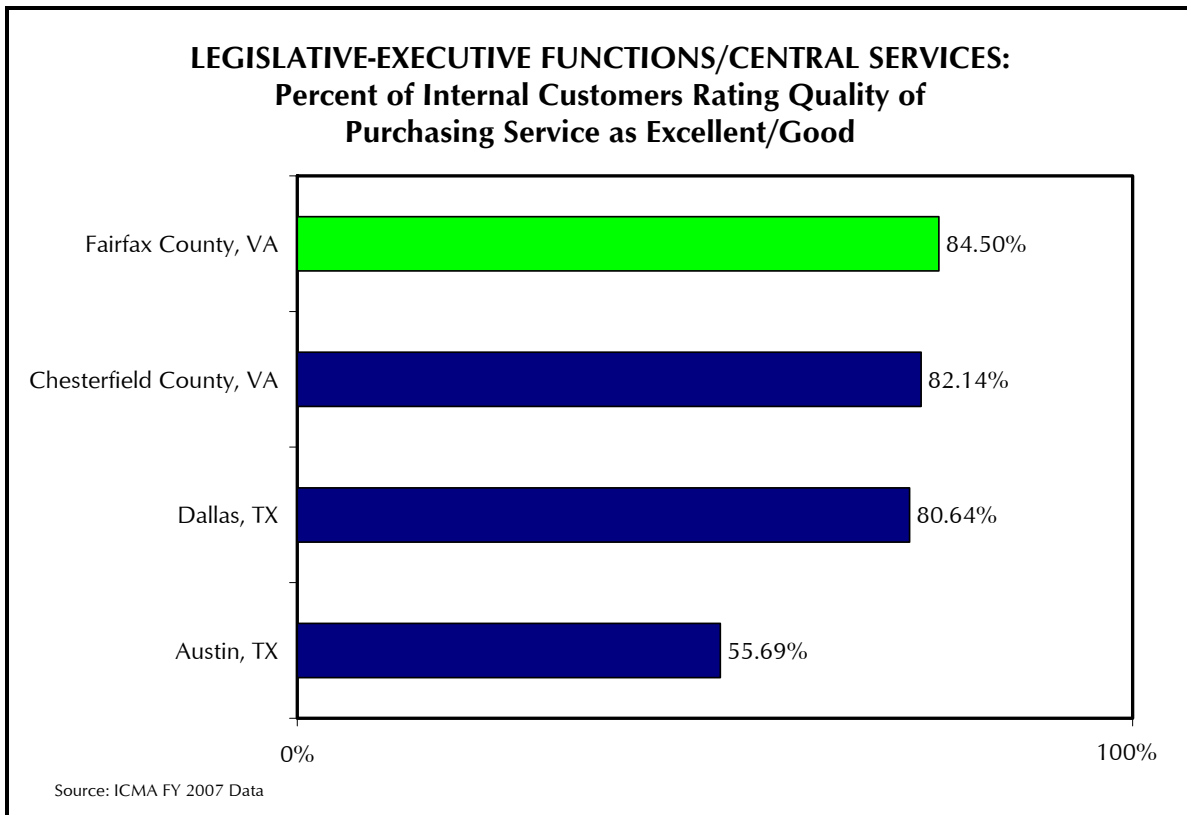
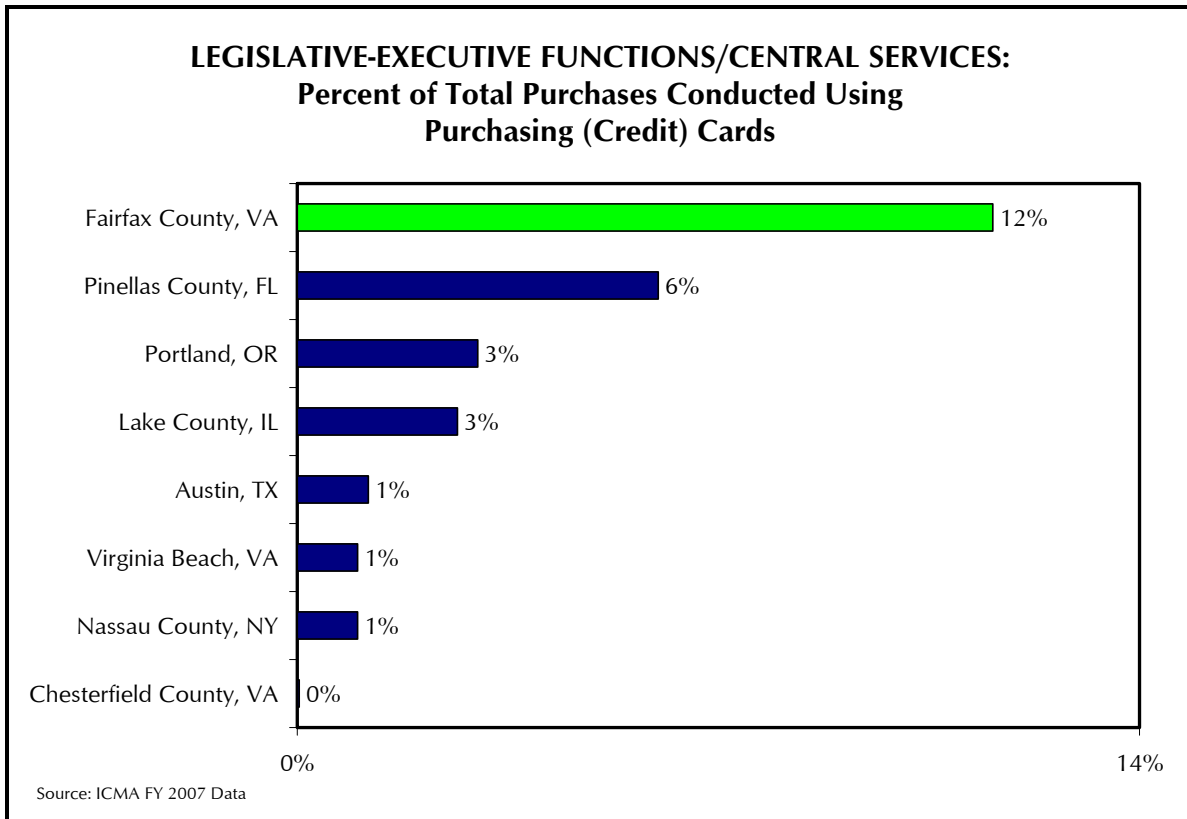
Legislative-Executive Functions/Central Services Program Area Summary



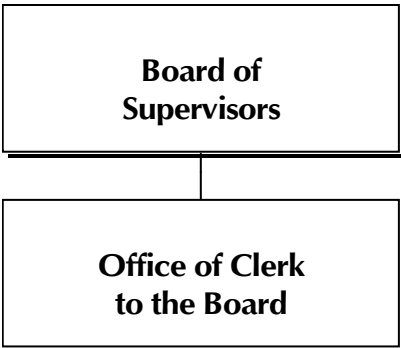
Legislative-Executive Functions/Central Services Program Area Summary



Legislative-Executive Functions/Central Services Program Area Summary



Board of Supervisors



Mission

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

Focus

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

The responsibilities of the Clerk 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: maintaining guardianship of the Fairfax 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.

Challenge of FY 2010 Budget Reductions

The budget reductions in the Office of the Clerk to the Board and in each of the Board of Supervisor District Offices in FY 2010 are anticipated to have a minimal impact on the quality and level of services provided to constituents. Impacted by the reductions is the flexibility in each of the Supervisor District Offices to hire personnel as needed, specifically limited term staff and interns. Additionally, the elimination of one Administrative Assistant position and funding in the Office of the Clerk to the Board creates a further decrease in flexibility to provide additional staffing or expenditure requirements needed for unanticipated special requests/projects. The remaining Clerk to the Board staff will absorb the foreseen workload; however delays in the production of Board Summaries and the timeliness of other office functions will occur. In addition, Board Summaries will no longer be mass distributed in hard copy form.

Board of Supervisors

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 6.5	6/5.5	6/6	5/ 5	5/ 5
Exempt	71/ 71	71/ 71	71/ 71	71/ 71	71/ 71
Expenditures:					
Personnel Services	\$3,849,034	\$4,695,200	\$4,470,173	\$4,729,595	\$4,429,282
Operating Expenses	614,803	608,994	608,994	570,950	570,950
Capital Equipment	0	0	0	0	0
Total Expenditures	\$4,463,837	\$5,304,194	\$5,079,167	\$5,300,545	\$5,000,232

Summary by District					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Chairman's Office	\$377,779	\$498,378	\$449,512	\$480,617	\$473,717
Braddock District	379,310	447,378	402,035	431,947	425,240
Hunter Mill District	377,580	447,378	402,035	431,947	425,240
Dranesville District	390,723	447,378	402,035	431,947	425,240
Lee District	407,058	447,378	402,035	431,947	425,240
Mason District	351,837	447,378	402,035	431,947	425,240
Mt. Vernon District	350,533	447,378	402,035	431,947	425,240
Providence District	338,118	447,378	402,035	431,947	425,240
Springfield District	358,681	447,378	402,035	431,947	425,240
Sully District	380,762	447,378	402,035	431,947	425,240
Total Expenditures	\$3,712,381	\$4,524,780	\$4,067,827	\$4,368,140	\$4,300,877

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$81,256**
An increase of \$81,256 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

- ◆ **Reductions** **(\$385,218)**
A decrease of \$385,218 and 1/1.0 SYE position reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Board of Supervisors

LOB Reduction	Impact	Posn	SYE	Reduction
District Office Personnel Services Reduction	This reduction decreases Personnel Services funding of \$31,105 in the Chairman's office and \$29,912 in each of the other District offices in order to continue the voluntary reduction the Board of Supervisors unanimously voted to take in FY 2009. As a result of this reduction, each of the Board of Supervisor District offices will have less flexibility to hire limited term staff and interns where needed.	0	0.0	\$300,313
Reduce Operating Expenses	This reduction results in a decrease in Operating Expenses funding used for office supplies, travel and training for staff, and printing of documents associated with the Board of Supervisors meetings. In addition, this reduction results in the Clerk's Office having less flexibility to absorb special requests/projects or to enact any initiatives with expenditure implications. Board Summaries will no longer be distributed in hard copy.	0	0.0	\$38,044
Eliminate Limited Term Funding	This reduction results in the elimination of funding for one limited term position, which decreases the agency's flexibility for staffing of special projects or needs.	0	0.0	\$16,861
Eliminate Administrative Assistant I/ Receptionist Position	This reduction eliminates one Administrative Assistant I position that functions as the only receptionist for the Clerk's Office. The workload of the receptionist position will be redistributed and absorbed by current staff of administrative assistants. Office operations may be compromised because no one is present to monitor visitors at the front desk and phones may not be answered in a timely manner during peak periods. Timeliness of the Board Summary production and other office functions is also adversely affected.	1	1.0	\$30,000

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

◆ **Third Quarter Adjustments**

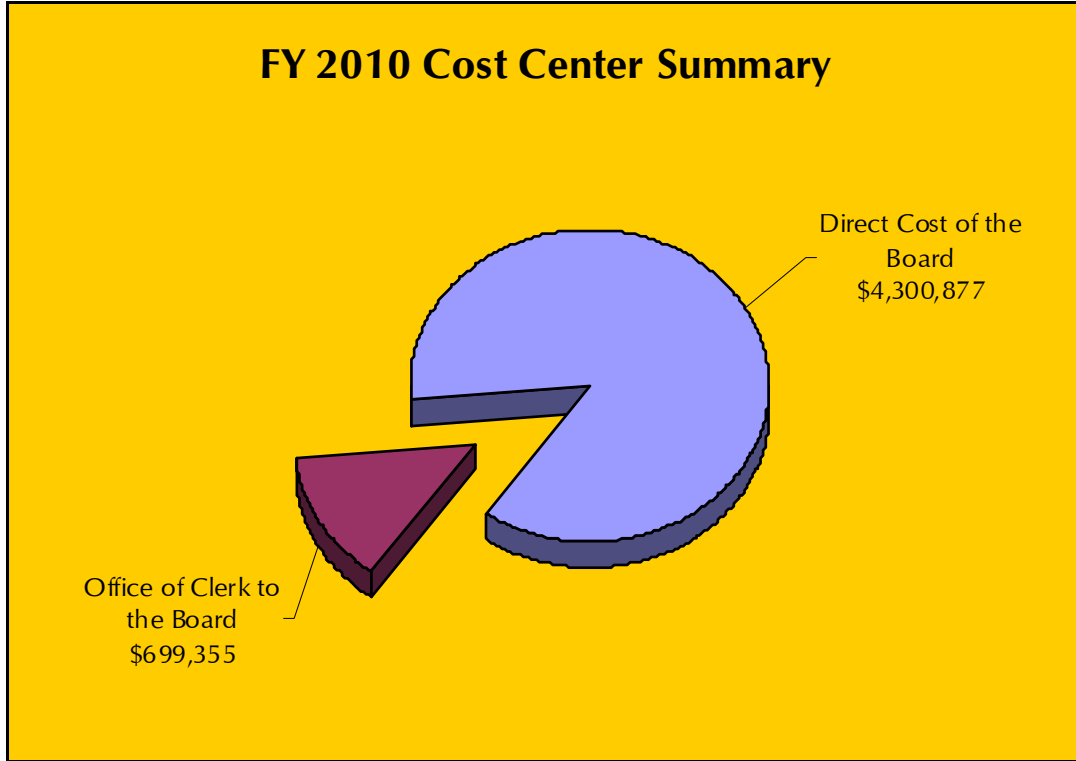
(\$225,027)

As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$225,027, including \$13,868 based on the mandatory January 2, 2009 furlough day and \$211,159 associated with the Board's voluntary decision to take a Personnel Services decrease of 7 percent for the final eight months of FY 2009. It should be noted that this reduction totaled \$23,257 for the Chairman's office and \$20,878 for each of the nine District offices.

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 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	70/ 70	70/ 70	70/ 70	70/ 70	70/ 70
Total Expenditures	\$3,712,381	\$4,524,780	\$4,300,877	\$4,601,190	\$4,300,877

Position Summary
TOTAL EXEMPT POSITIONS
70 Positions / 70.0 Staff Years

Key Performance Measures

Goal

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

Board of Supervisors

Office of Clerk to the Board

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 6.5	6/ 5.5	6/ 6	5/ 5	5/ 5
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$751,456	\$779,414	\$778,290	\$699,355	\$699,355

Position Summary					
1	Clerk to the Board of Supervisors E	2	Administrative Assistants IV	0	Administrative Assistants I (-1)
1	Administrative Assistant V	2	Administrative Assistants III		
TOTAL POSITIONS			E Denotes Exempt position		
6 Positions (-1) / 6.0 Staff Years (-1.0)			(-) Denotes Abolished Position due to Budget Reductions		

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 2.5 business days of the meeting.
- ◆ To maintain the error-free rate of the Clerk's Board Summaries of at least 99 percent, toward a continuing target of a 100 percent error-free rate.
- ◆ To maintain the percentage of land use decision letters to applicants initiated within 10 working days from the date of Board action at 100 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 100 percent of members satisfied.
- ◆ To regain the timeliness of the production of the appointment letters for appointees to Boards, Authorities and Commissioners to 100 percent completed within four working days from appointment by the Board of Supervisors.

Board of Supervisors

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Clerk's Board Summaries	22	23	23 / 22	23	23
Total pages of Clerk's Board Summaries	1,018	966	988 / 980	980	980
Letters of land use decisions by the Board	145	131	125 / 133	133	133
Research requests	363	369	347 / 350	350	350
Letters of appointment to Boards, Authorities, and Commissioners	454	424	461 / 415	415	415
Efficiency:					
Cost per Clerk's Board Summary	\$6,623	\$6,763	\$7,064 / \$7,431	\$7,409	\$7,660
Cost per land use decision	\$271.12	\$393.22	\$432.75 / \$406.62	\$426.21	\$445.49
Cost per research request	\$27	\$27	\$31 / \$31	\$32	\$33
Cost per Board appointment	\$101	\$117	\$113 / \$124	\$130	\$136
Service Quality:					
Percent of Clerk's Board Summaries completed within 3.0 business days	100.0%	95.7%	100.0% / 100.0%	100.0%	100.0%
Accurate Board Summary pages	1,000	960	978 / 974	974	974
Average business days between Board action on land use applications and initiation of Clerk's letter	5.71	7.00	5.50 / 1.62	3.00	3.00
Percent of record searches initiated the same day as requested ("Same day" is defined as within 24 hours because some requests are sent by e-mail after regular business hours.)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Average business days between Board appointment and Clerk's letter to appointee	1.0	1.4	1.3 / 1.0	1.1	1.1

Board of Supervisors

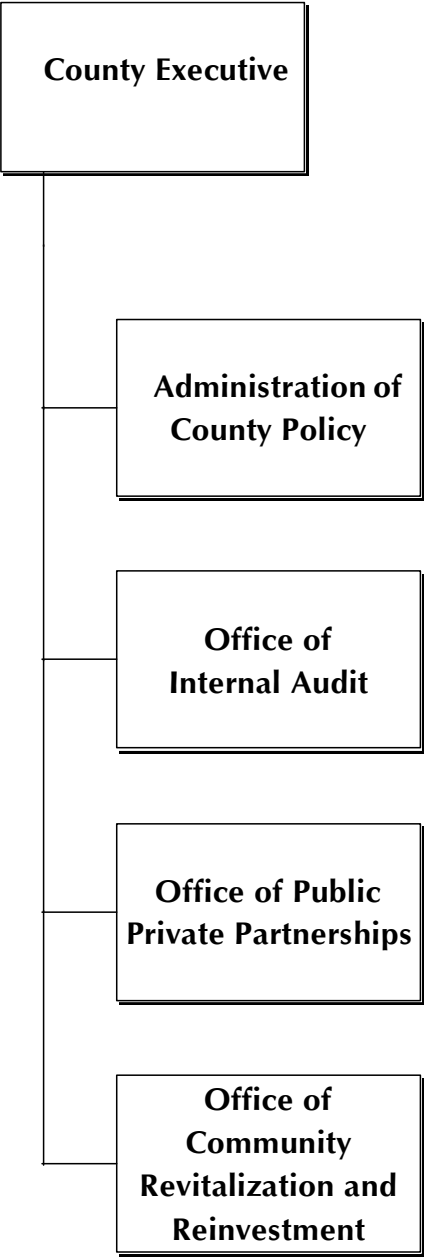
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Average business days between Board Meeting and completion of Board Summary	2.73	2.35	2.54 / 2.36	2.50	2.50
Percent of accurate Clerk's Board Summary pages	98.2%	99.4%	99.0% / 99.4%	99.0%	99.0%
Percent of land use decision notification letters initiated within 10 business days	93.8%	88.5%	96.0% / 100.0%	100.0%	100.0%
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%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of notification letters produced within 4 business days of the Board's appointment	99.8%	100.0%	100.0% / 98.5%	100.0%	100.0%

Performance Measurement Results

The Clerk's Office continues to produce its main document, the Clerk's Board Summary, generally within three days of each Board meeting while improving the level of accuracy to over 99 percent. In FY 2008, research requests decreased by 5.1 percent due to the continuing trend of interested parties, such as residents and staff, conducting basic research online independently with the Clerk's Office only assisting with more in-depth research as needed. The number of appointments to Boards, Authorities and Commissions (BACs) decreased 2.1 percent because no significant ad hoc committees were created in FY 2008. A major change in FY 2008 was the improvement in the service quality for letters to applicants regarding Board action on land use matters. These letters were initiated within 1.62 days compared to the 7 days in the previous year when there was significant staff turnover. Using this newfound experience of the staff in FY 2008, the office developed a more efficient model of production and processing of letters with excellent results; however these results may not be sustainable because the workload associated with Board meetings varies significantly from year to year.

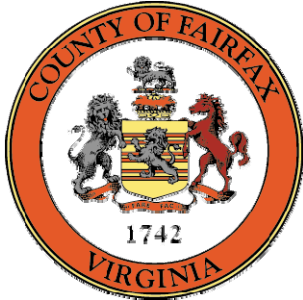
In FY 2009, the Clerk's Office worked in conjunction with staff and members of BACs to continue to offer workshops that enhance the administration of BACs and provide more guidance to members and staff. In FY 2010, the Clerk's Office will continue to pursue ongoing technology initiatives, such as creating electronic copies of Board meeting agenda items and supporting documentation and posting such items on the Web as funding allows. This will enhance the research information available to the public, members of the Board of Supervisors and County staff.

Office of the County Executive



Mission

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



Office of the County Executive

Focus

Administration of County Policy

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

Through its leadership role, the office will continue to:

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

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

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

Office of Internal Audit

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

Office of the County Executive

Office of Public Private Partnerships

In 2008, the Office of Public Private Partnerships (OPPP) changed its business model from one that operates partnership programs to one that catalyzes new partnerships to support strategic County initiatives and address community needs. The new mission of OP³ is to bring together representatives and resources from public and private sectors to form partnerships that address community issues and improve the quality of life in Fairfax County.

Office of Community Revitalization and Reinvestment

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

Challenge of FY 2010 Budget Reductions

Administration of County Policy

The Board of Supervisors approved reductions for the Office of the County Executive, Administration of County Policy that included a significant decrease in Operating Expenses and the elimination of three merit positions and a 50 percent reduction in limited term funding including one exempt limited term position. The implemented reductions will affect the agency in two primary ways. First, the cut in Operating Expenses will result in the elimination of non-essential travel, training, and office equipment and furniture and will limit the agency's ability to fund special projects. Second, the elimination of staff positions, coupled with the reduction of funding for exempt limited term salaries, may cause delays in the timeliness of responses to requests, analysis of information, and the ability to complete special studies and projects. Despite the elimination of the Language Access Coordinator position and associated functions, County departments are expected to continue contracting directly with County-approved vendors for translation and interpretation services, monitoring LEP customer needs, and educating staff on language and cultural issues. In addition, in order to mitigate the impact of the elimination of the Energy Coordinator position, the County Executive has created an Energy Efficiency and Coordinating Committee to serve as an interagency forum for cross-organizational collaboration.

Office of Internal Audit

The reductions will impact the Office of Internal Audit's ability to respond quickly to a variety of management requests and investigations, and reduces the number of potential audits that can be completed. In addition, due to the nature of advisory requests and investigations arising throughout the year on a non-scheduled basis, the timeliness of completion of scheduled audits will lessen. The Office of Internal Audit has absorbed additional responsibilities over the past couple of years, including: oversight responsibility for the County's revised Code of Ethics, and financial analysis services for human services agencies that have concerns over the financial condition of external organizations which receive County funding. In addition, the number of hotline referrals which must be investigated has risen substantially over the past two years. The time required to perform these tasks cuts directly into available time to perform scheduled audits from the Annual Audit Plan, which are risk-based and which help to ensure that sufficient internal controls, efficiencies, and effectiveness exist within County agencies and processes. This will result in a lessened ability to serve management by providing financial, operational, and information systems audits and analyses of agencies throughout the County that are subject to Internal Audit review.

Office of Public Private Partnerships

With the transition of operating programs and facility sites out of the Office of Public Private Partnerships (OP³) and the resulting transfer of program staff, the scope of partnership development work no longer necessitates a Fiscal Administrator and an Administrative Assistant III. Current staff has been cross trained to assume remaining personnel and fiscal requirements, ensuring that service levels will be minimally impacted.

Office of the County Executive

Office of Community Revitalization and Reinvestment

During FY 2010, the core functionality of the OCRR will be maintained, so as to minimize the effect of the Lines of Business reductions on the community to the extent possible. However, as the OCRR has become more established, its workload has increased. For example, the office is heavily involved in a variety of public/private partnerships, including the implementation component of the Tysons Plan, Laurel Hill, and the Lake Anne Village Center. Services requested from, and provided to, local community groups have also increased. The reductions will reduce OCRR's flexibility to respond to new studies and initiatives and/or to support and provide services to community and reinvestment revitalization efforts.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	56/ 56	57/ 57	51/ 51	45/ 45	45/ 45
Exempt	3/ 3	2/ 2	6/ 6	6/ 6	6/ 6

Expenditures:					
Personnel Services	\$5,757,357	\$6,022,872	\$5,688,768	\$5,219,936	\$5,219,936
Operating Expenses	2,131,853	2,109,810	1,565,930	755,417	755,417
Capital Equipment	0	0	0	0	0
Total Expenditures	\$7,889,210	\$8,132,682	\$7,254,698	\$5,975,353	\$5,975,353

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$148,324**
 An increase of \$148,324 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Office of Public Private Partnerships Adjustments** **(\$1,287,987)**
 A decrease of \$1,287,987 is due to the restructuring of the Office of Public Private Partnerships which transitioned all programs previously managed by the office to the appropriate operating agencies as part of the *FY 2009 Third Quarter Review* along with funding transferred to Fund 119, Contributory Fund to support the newly created Medical Care for Children Program Foundation. This transition was made to free up organizational capacity within the Office of Public Private Partnerships so it can concentrate on the development of new partnership initiatives that further the goals of Fairfax County.

Office of the County Executive

◆ **Reductions**

(**\$1,017,666**)

A decrease of \$1,017,666 and 6/6.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Operating Expenses and Eliminate Outstanding Performance Cash Awards	This reduction in Administration of County Policy results in the Outstanding Performance Awards (OPA) program no longer including monetary awards of \$300 for OPAs as well as no gift awards for employees being recognized for length of service. The program will continue with employees being recognized at a ceremony and awarded a certificate as well as an additional day of compensated Administrative Leave.	0	0.0	\$215,000
Eliminate Management Analyst IV Position, Eliminate Energy Coordinator Position and Reduce Limited Term Funding	Taking this reduction results in the elimination of one Management Analyst IV position, the elimination of one Energy Coordinator position and a 50 percent reduction in limited term funding, which impacts the timeliness of responses to requests and analysis of information. The County Executive has informed the Board that, as a viable alternative to eliminating the Energy Coordinator position, an Energy Efficiency and Coordinating Committee would be established and serve as an interagency forum for cross-organizational collaboration and coordination of energy efficiency and conservation efforts.	2	2.0	\$244,402
Eliminate Language Access Coordinator Position and Limited Term Support	This reduction results in the elimination of one Language Access Coordinator position and the associated staff support, which is responsible for tracking federal requirements regarding serving limited-English proficient (LEP) customers; establishing a system for the independent translation of documents and interpretation of interactions between County service providers and LEP customers; and educating the workplace on trends, demographics and social/cultural norms having an impact on services to LEP customers.	1	1.0	\$115,598
Eliminate Part-Time Limited Term Administrative Assistant II Position	This reduction in the Office of Internal Audit results in the elimination of one part-time Limited Term Administrative Assistant II position. By eliminating this position, which constitutes 33 percent of agency support staff, duties are taken over by the Administrative Assistant V as well as some duties spread among auditors.	0	0.0	\$17,529
Eliminate Part-Time Limited Term Auditor III Position	This reduction results in the elimination of one part-time Limited Term Auditor III position, which impacts the agency's ability to complete as many audits, to perform audit work in as many agencies, to have as many audit recommendations, and to perform projects in a timely manner.	0	0.0	\$36,185
Reduce Operating Expenses	This reduction results in a decrease in operating expenses for continuing professional education training, supplies and travel to County sites to conduct audit test work, which causes staff to become less knowledgeable of the latest generally accepted government auditing standards.	0	0.0	\$4,977
Eliminate Auditor III Position	This reduction results in the elimination of one Auditor III position, which impacts the agency's ability to complete as many audits, to perform audit work in as many agencies, to have as many audit recommendations, and to perform projects in a timely manner.	1	1.0	\$70,599

Office of the County Executive

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Fiscal Administrator Position and Administrative Assistant III Position	This reduction in the Office of Public Private Partnerships results in the elimination of one Fiscal Administrator position and the elimination of one Administrative Assistant III position. The fiscal administrator position is no longer necessary as a result of reorganization. However, current staff will now share coverage of the front desk and phones.	2	2.0	\$143,750
Reduce Flexibility in Personnel Services and Operating Expenses	This reduction in the Office of Community Revitalization and Reinvestment impacts the agency's flexibility to provide quality services that benefit the revitalization and reinvestment in designated commercial revitalization districts/areas as well as other commercial areas of Fairfax County. Specifically, the reductions diminish the agency's ability to respond to new studies and other initiatives, and its ability to support and provide services to local community revitalization efforts.	0	0.0	\$169,626

Changes to FY 2009 Adopted Budget Plan

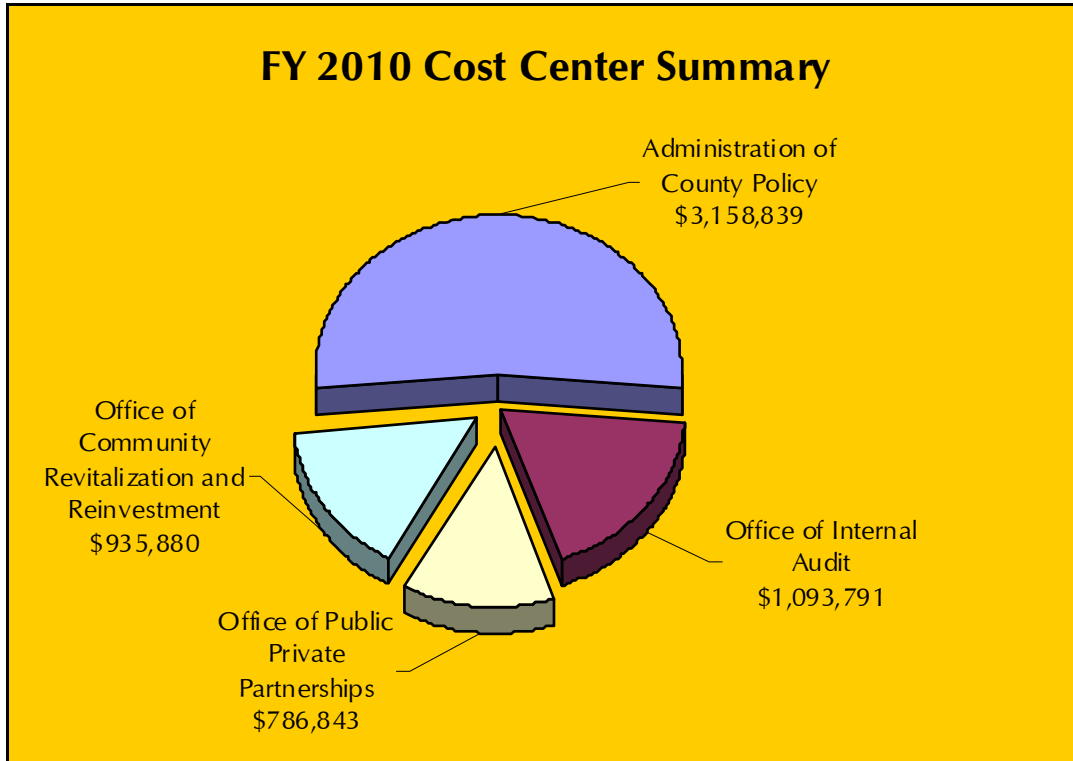
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$92,753**
 As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$92,753 in Operating Expenses.
- ◆ **Third Quarter Adjustments** **(\$365,822)**
 As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$365,822, including \$183,333 based on additional Personnel Services reductions, \$21,489 based on the mandatory January 2, 2009 furlough day, and \$161,000 based on the acceleration of FY 2010 reductions in order to address the FY 2009 revenue shortfall.
- ◆ **Reconstituted Office of Public Private Partnerships Adjustments** **(\$604,915)**
 A reduction of \$604,915 results from the reconstitution of the Office of Public Private Partnerships. As part of this restructuring, all programs previously managed by that office are being transitioned to an appropriate operating agency or organization. This reduction includes \$78,282 in Personnel Services and \$526,633 in Operating Expenses. In addition, 2/2.0 SYE positions were transferred to the Department of Family Services to administer the Medical Care for Children Partnership and the Adult Health program.

Office of the County Executive

Cost Centers

The four cost centers in the Office of the County Executive are Administration of County Policy, the Office of Internal Audit, the Office of Public Private Partnerships, and the Office of Community Revitalization and Reinvestment. 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 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	25/ 25	21/ 21	18/ 18	18/ 18
Exempt	3/ 3	2/ 2	6/ 6	6/ 6	6/ 6
Total Expenditures	\$2,748,247	\$3,640,693	\$3,456,617	\$3,158,839	\$3,158,839

Position Summary					
1	County Executive E	0	Energy Coordinators (-1)	0	Management Analysts IV (-1)
4	Deputy County Executives E	0	Language Access Coordinators (-1)	2	Management Analysts II
1	Assistant County Executive E	1	Gang Prevention Coordinator	2	Management Analysts I
1	Legislative Director	1	Environmental Coordinator	4	Administrative Assistants V
1	Legislative Liaison	2	Program/Procedures Coords.	1	Administrative Assistant II
1	Neighborhood/Community Building Coordinator	1	Health Promotion and Privacy Coordinator	1	Administrative Associate
TOTAL POSITIONS		E Denotes Exempt Position			
24 Positions (-3) / 24.0 Staff Years (-3.0)		(-) Denotes Abolished Position due to Budget Reductions			

Office of the County Executive

Key Performance Measures

Goal

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

Objectives

- ◆ To provide clear direction, leadership and strategic management necessary to accomplish Board policies, and to deliver services efficiently and effectively by achieving at least 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Performance targets managed countywide	1,841	1,821	1,821 / 1,821	1,821	1,821
Resident concerns requiring action (monthly average)	72	67	75 / 75	75	75
Board matters requiring action (monthly average)	72	75	78 / 78	75	75
Board package (BP) items prepared (monthly average)	129	131	135 / 135	135	135
Service Quality:					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	32%	31%	32% / 35%	32%	35%
Average days to respond to resident concerns	13	12	14 / 14	14	14
Average days to respond to Board matters and correspondence	13	13	14 / 14	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	96%	97%	95% / 95%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	9%	8%	5% / 5%	5%	5%

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Percent of performance targets achieved by County agencies	64%	68%	70% / 70%	70%	70%
Percent of resident concerns responded to within 14 days	96%	94%	95% / 95%	95%	95%
Percent of Board items responded to within 14 days	97%	97%	95% / 95%	95%	95%
Percent of BP items sent out completely, accurately, and on time	93%	93%	95% / 95%	95%	95%

Performance Measurement Results

The County Executive's Office tracking system continues to assist staff and agencies in more effectively handling daily correspondence with residents and members of the Board of Supervisors. Several County agencies have implemented the system successfully.

Office of Internal Audit

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	11/ 11	11/ 11
Total Expenditures	\$1,065,823	\$1,201,603	\$1,147,499	\$1,093,791	\$1,093,791

Position Summary					
1 Director, Internal Audit	1 Auditor IV	4 Information Systems Auditors			
1 Deputy Director	3 Auditors III (-1)	1 Administrative Assistant V			
TOTAL POSITIONS					
11 Positions (-1) / 11.0 Staff Years (-1.0)		(-) Denotes Abolished Position due to Budget Reductions			

Key Performance Measures

Goal

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

Objectives

- ◆ To audit 22 percent or more of the departments each year.
- ◆ To achieve an 80 percent implementation rate for audit recommendations.

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Audits conducted	30	20	20 / 22	20	17
Agencies audited	44	37	40 / 39	40	33
Recommendations made	108	123	95 / 103	95	83
Recommendations accepted	108	123	95 / 103	95	83
Efficiency:					
Audits per auditor (1)	3.8	2.5	2.5 / 2.8	2.5	2.5
Recommendations per auditor (1)	13.5	15.4	11.9 / 12.9	11.9	11.9
Service Quality:					
Percent of audits completed on time	100%	100%	85% / 85%	85%	85%
Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"	100%	100%	95% / 98%	95%	95%
Percent of survey customers' opinion on audit recommendations for "strengthened management controls"	100%	100%	95% / 98%	95%	95%
Outcome:					
Percent agencies audited	38%	48%	25% / 42%	25%	22%
Percent of recommendations implemented	100%	88%	80% / 79%	80%	80%

(1) The methodology used to calculate audits and recommendations per auditor includes only those staff directly involved in the audit (supervisors are excluded).

Performance Measurement Results

Internal Audit has a goal of completing audits in at least 22 percent of County agencies every year with at least an 80 percent implementation rate for its recommendations. During FY 2008, the office exceeded its goal of agencies audited by performing work in 42 percent of County agencies and 79 percent for the percent of recommendations implemented. Some of these recommendations will take longer for agencies to implement due to budget and system related factors. Internal Audit was in line with estimates by completing 22 audits and making 103 recommendations during the year. The office continues to place importance on communication throughout the audit process and proactively works with agencies to address audit findings. As a result, all recommendations made were accepted by the auditees. Customer satisfaction continued to remain at a high level, as feedback via surveys sent throughout the year indicated that audits were conducted in a timely manner, were objective, and added value to departmental operations.

Internal Audit strives to place emphasis on educating County employees about fraud, as well as risk management, internal controls and ethics. Presentations were made at the annual Procurement-to-Payment conference and at each of the Financial Management training courses. During the past fiscal year, Internal Audit was given responsibility for oversight over the revised Code of Ethics and set up processes to receive and answer employee questions about ethics related as well as coordinate investigations into allegations of ethical violations. In addition, during the past year the office began to work with the County's human services agencies to review the financial viability of organizations receiving funds from the County.

Office of the County Executive

Office of Equity Programs

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	0/ 0	0/ 0	0/ 0	0/ 0
Total Expenditures	\$612,891	\$0	\$0	\$0	\$0

As part of the FY 2009 Adopted Budget Plan, the Office of Equity Programs merged with the Office of Human Rights to form the Office of Human Rights and Equity Programs. Please refer to Agency 39, Office of Human Rights and Equity Programs, in Volume 1 of the FY 2010 Adopted Budget Plan for additional detail.

Office of Public Private Partnerships

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	10/ 10	8/ 8	8/ 8
Total Expenditures	\$2,660,454	\$2,200,047	\$1,640,270	\$786,843	\$786,843

Position Summary					
1	Director, Office of Partnerships	4	Management Analysts III	0	Administrative Assistants III (-1)
0	Fiscal Administrators (-1)	1	Communication Specialist III	1	Administrative Assistant IV
1	Program Manager				
TOTAL POSITIONS					
8 Positions (-2) / 8.0 Staff Years (-2.0)		(-) Denotes Abolished Position due to Budget Reductions			

Key Performance Measures

Objectives

- ◆ Build and foster relationships that develop six new partnerships that enable County operating agencies and community organizations to meet their objectives by leveraging taxpayer dollars, increasing resources and expanding the County's organizational capacity through the creation of effective public-private partnerships.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Number of contacts with potential partners	NA	NA	NA / NA	100	200
Project hours in support of partnership development	NA	NA	NA / NA	3,600	6,000

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Efficiency:					
Partnership development contacts per Partnership Development staff	NA	NA	NA / NA	16	33
County's return on investment: (Value of partnership/ OPPP Adopted Budget)	NA	NA	NA / NA	200%	250%
Service Quality:					
Key stakeholders that reported easy access to partnership opportunities (based on survey results)	NA	NA	NA / NA	85%	85%
Key stakeholders report that OPPP provides quality information and timely assistance (based on survey results)	NA	NA	NA / NA	95%	95%
Outcome:					
Increase in the number of new partnerships created that support County/community needs	NA	NA	NA / NA	3	6
Increase in the amount of resources leveraged from business	NA	NA	NA / NA	100%	100%

Performance Measurement Results

The newly reconstituted Office of Public Private Partnerships' performance measures have been completely revamped to reflect its changing role from operating programs to creating new partnerships. These new measures are completely new and consequently there is no historic data available. Data for these measurements started being tracked in FY 2009 and will continue in FY 2010.

Office of Community Revitalization and Reinvestment

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Total Expenditures	\$801,795	\$1,090,339	\$1,010,312	\$935,880	\$935,880

Position Summary					
1	Director, Comm. Rev. and Reinv.	4	Housing Comm. Devs. IV	1	Administrative Assistant IV
1	Deputy Director	1	Geo Info Spatial Analyst II		
TOTAL POSITIONS					
8 Positions / 8.0 Staff Years					

Office of the County Executive

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Number of plan amendments, zoning applications, special studies and other planning/urban design studies worked on in revitalization districts/areas	NA	NA	NA / NA	43	43
Number public/private partnership proposals which OCRR participated in	NA	NA	NA / NA	3	3
Number of monthly revitalization group/ Community Revitalization and Reinvestment Advisory Group/ Group of Seven meetings attended/staffed	NA	NA	NA / NA	82	82
Efficiency:					
Staff hours spent preparing, presenting and attending sessions	NA	NA	NA / NA	7,250	7,250
Staff hours spent providing reviews and/or direction for zoning applications, comprehensive planning studies, plan amendments and urban design programs	NA	NA	NA / NA	4,560	4,560
Service Quality:					
Percent of stakeholders that find web site informative and easy to use	NA	NA	NA / NA	85%	85%
Percent of stakeholders expressing satisfaction with OCRR services	NA	NA	NA / NA	85%	85%

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Percent of the seven revitalization districts/areas where sessions are conducted on revitalization efforts, initiatives and other related issues	NA	NA	NA / NA	100%	100%
Percent of zoning, applications, plan amendments, special studies, and other planning/urban design studies worked on in revitalization efforts, initiatives and other related issues	NA	NA	NA / NA	100%	100%

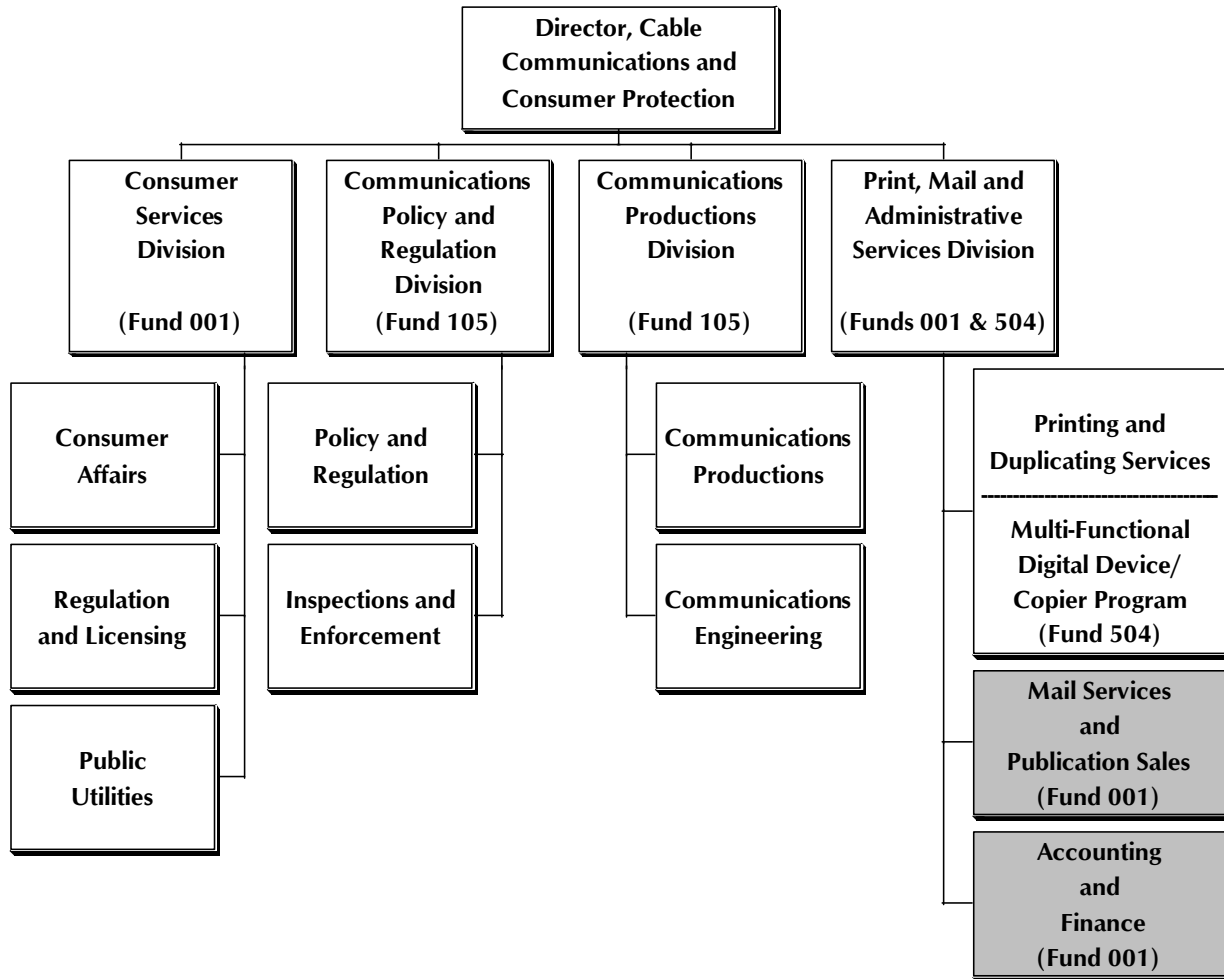
Note: The Performance Measurements for the Office of Community Revitalization and Reinvestment are being published for the first time as part of the FY 2010 Budget.

Performance Measurement Results

Fiscal Year 2008 was the start-up year for the newly reorganized Office of Community Revitalization and Reinvestment (OCRR). In that first year, OCRR focused on staffing and becoming fully operational as well as developed a comprehensive set of performance measures tied to its goal and objectives. OCRR participated in the Urban Land Institute Study in Annandale, four Special Studies (Annandale, Baileys, Lake Anne and Springfield), completed the Annandale Cultural Center Report and the Merrifield Streetscape Design Guidelines, began work on the Annandale Design Guidelines, and conducted the community visioning sessions for the McLean Main Street. OCRR spent considerable effort developing the “Principles for Public Investment in Support of Commercial Revitalization.” OCRR had a significant role in three public/private partnerships (the East County Government Center/Weissberg, the Merrifield Town Center Community Development Authority/ Tax Increment Financing (CDA/TIF) proposal and the Residences at the Government Center) and in two significant revitalization proposals – Markham Place in Annandale and the Springfield Mall. OCRR staffed the Board appointed Community Revitalization and Reinvestment Group and established monthly meetings with the Group of 7 (G-7), a group of representatives from each of the seven revitalization districts/areas.

During FY 2009 OCRR continued to work on all plan amendments and zoning applications in revitalization districts, including the 19 associated with the County’s Base Realignment and Closure process and the involvement in the four Special Studies listed above. This work will continue in FY 2010. In FY 2010, OCRR will complete the Annandale Design Guidelines. In FY 2009, OCRR was successful in establishing the County’s first Community Development Authority. OCRR is actively involved in the Tysons planning study, particularly in regard to the implementation components; this involvement will continue in FY 2010, and be augmented in the review by OCRR of rezoning applications submitted to implement the Plan. OCRR will continue its involvement in the public/private partnerships mentioned above and will continue to staff the Community Revitalization and Reinvestment Advisory Group, hold periodic meetings of the G-7, and attend all meetings of the seven revitalization groups in FY 2010. OCRR launched a new and improved Web site in FY 2009 and estimates publishing five pamphlets/brochures as part of its communication plan, to help communicate its missions and activities, and to better serve its stakeholders.

Department of Cable Communications and Consumer Protection



Mission

To mediate consumer and tenant-landlord issues, provide educational and informational presentations and literature, regulate the taxi and towing industries, issue licenses for certain business activities and provide utility rate case intervention on behalf of County residents. To protect and maintain the fiscal integrity and financial solvency of the department. To provide mail and inter-office distribution services to County agencies and administer the Gifts and Publications Sales Center for County residents and customers.

Focus

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

The Accounting and Finance Branch provides financial management of all three funding sources for the Department of Cable Communications and Consumer Protection. The branch determines and recommends operational requirements for the annual budget submission and quarterly budget reviews by soliciting information from the division directors and other agency staff. Accounting and Finance is also responsible for initiating all procurement actions, revenue and workload forecasting, and establishing and monitoring service contracts. The branch assists the Department of Cable Communications and Consumer Protection's Director in providing management support and direction in the areas of strategic initiatives, workforce planning, performance measurement and financial management.

Department of Cable Communications and Consumer Protection

In FY 2010, the 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.

Mail Services manages outgoing and incoming U.S. mail as well as inter-office mail and distribution, handling over 15.4 million pieces during FY 2008. 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 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. Mail Services will continue to provide speed and accuracy of daily mail deliveries, take maximum advantage of discounts available to large volume mailers, and stay current with changing technology in the mail industry. Mail Services also provided mail sorting and distribution services at the Jennings Judicial Center Courthouse and the McConnell Public Safety and Transportation Operations Center (MPSTOC) in FY 2009. Mail Services will continue to identify and implement opportunities to improve employee safety, security, productivity, and customer service in FY 2010.

Publication Sales is responsible for the sale of maps, publications, books, and commemorative gift items to County residents and other agencies. This program was eliminated as part of the approved FY 2010 budget reductions.

Challenge of FY 2010 Budget Reductions

In order to address a projected FY 2010 budget shortfall, the County Executive proposed, and the Board of Supervisors adopted, a series of budget reductions affecting all General Fund-supported agency budgets. In order to minimize the impact of FY 2010 reductions, resources were reallocated to ensure the delivery of services that were either required by law and/or essential to the fiscal integrity of financial transactions and records.

Reductions included within the FY 2010 budget vary in level of impact. The elimination of vacant Mail Services positions results in no impact to current service or operations. However, the ability to respond to additional demand from the 200 daily locations in the future may be limited. The elimination of the Gifts and Publication Sales Center, may more directly impact Fairfax County residents and consumers. The store closure will require customers to seek other venues for procurement of maps, publications, and commemorative gifts.

The Gifts and Publication Sales Center serves over 1,300 County residents, agencies, and employees annually. The implemented reductions will result in the elimination of the Gifts and Publication Sales Center line of business. Using efficiencies and system supports, the agency will do its best to provide the remaining services to customers.

Department of Cable Communications and Consumer Protection

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Legislative-Executive Regular	21/ 21	21/ 21	21/ 21	19/ 19	19/ 19
Public Safety Regular	15/ 15	15/ 15	14/ 14	13/ 13	13/ 13
Expenditures:					
Legislative-Executive					
Personnel Services	\$958,375	\$1,184,576	\$1,113,376	\$934,458	\$934,458
Operating Expenses	3,172,081	3,443,972	3,647,822	3,355,595	3,365,388
Recovered Costs	(2,835,459)	(3,141,646)	(3,141,646)	(3,110,987)	(3,110,987)
Capital Equipment	20,310	12,500	74,380	0	0
Subtotal	\$1,315,307	\$1,499,402	\$1,693,932	\$1,179,066	\$1,188,859
Public Safety					
Personnel Services	\$907,814	\$859,237	\$800,404	\$733,247	\$733,247
Operating Expenses	148,511	145,817	143,969	136,024	126,231
Capital Equipment	0	0	0	0	0
Subtotal	\$1,056,325	\$1,005,054	\$944,373	\$869,271	\$859,478
Total General Fund Expenditures	\$2,371,632	\$2,504,456	\$2,638,305	\$2,048,337	\$2,048,337
Income:					
Legislative-Executive					
Publication Sales	\$38,701	\$35,961	\$38,701	\$0	\$0
Commemorative Gifts	13,529	14,100	14,100	0	0
Copying Machine Revenue	0	500	500	0	0
Subtotal	\$52,230	\$50,561	\$53,301	\$0	\$0
Public Safety					
Massage Therapy Permits	\$28,150	\$26,389	\$29,150	\$29,150	\$29,150
Precious Metal Dealers Lic.	5,225	4,200	5,225	5,225	5,225
Solicitors Licenses	11,410	7,000	7,000	7,000	7,000
Taxicab Licenses	144,085	156,550	156,550	156,550	156,550
Going Out of Business Fees	195	780	780	780	780
Subtotal	\$189,065	\$194,919	\$198,705	\$198,705	\$198,705
Total General Fund Income	\$241,295	\$245,480	\$252,006	\$198,705	\$198,705
Net Cost to the County	\$2,130,337	\$2,258,976	\$2,386,299	\$1,849,632	\$1,849,632

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$7,170**
An increase of \$7,170 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

Department of Cable Communications and Consumer Protection

- ◆ **Reductions** **(\$317,713)**
A decrease of \$317,713 and 2/2.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Three Limited Term Administrative Assistant II Positions in Mail Services	These three limited term Administrative Assistant II positions were created to provide mail services at the renovated Jennings Judicial Center; however, the current workload is currently being completed by 14 merit positions providing countywide service. This reduction will be achieved through the efficient use of existing personnel and resources.	0	0.0	\$124,691
Reduce Personnel Services in Management/Administrative Services	The Print, Mail and Administrative Services Division has undergone reorganizations within the cost center which resulted in recurring personnel savings in this LOB. This reduction is a decrease in available funding and results in no position reductions.	0	0.0	\$51,551
Eliminate Gift and Publication Sales Center	This reduction will result in the elimination of the Gifts and Publication Sales Center, which includes the Publication/Gift Store Sales LOB in its entirety. During FY 2008, the Gifts and Publication Sales Center served over 1,300 County residents, agencies, and employees. Following the closure of the gift shop, items currently for sale at the Gifts and Publications center will either be sold by individual agencies or will no longer be available.	2	2.0	\$141,471

Changes to FY 2009 Adopted Budget Plan

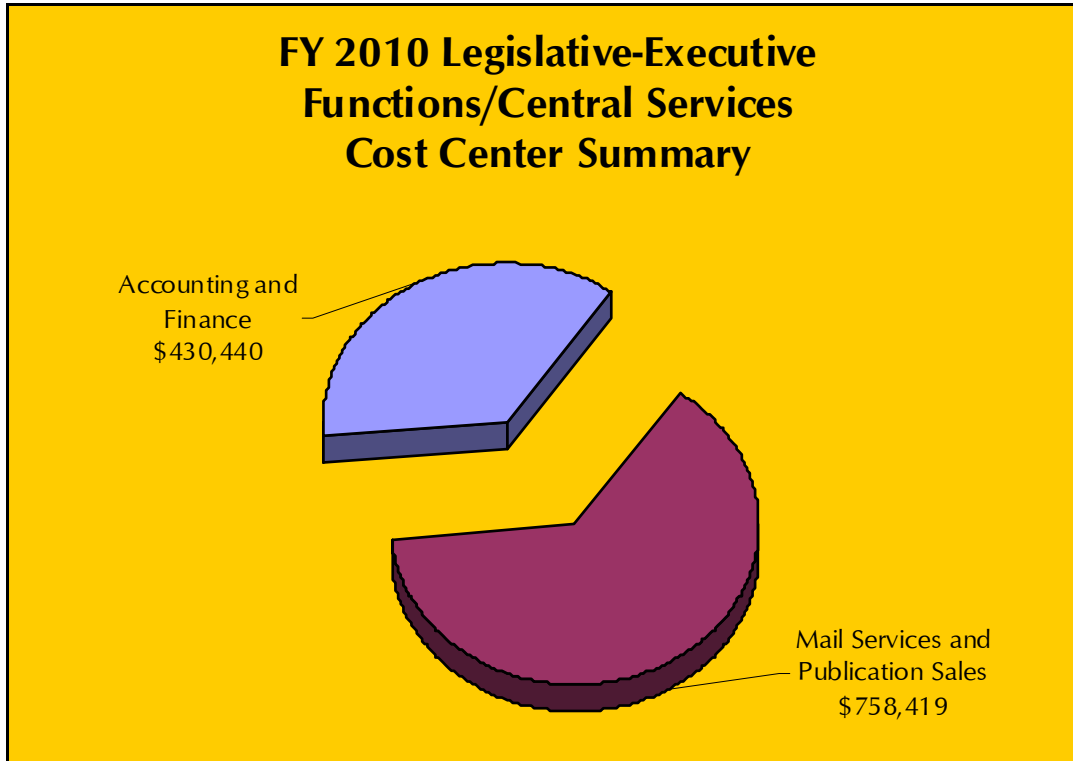
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustment** **\$278,230**
As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$203,850 in Operating Expenses and \$74,380 in Capital Equipment.
- ◆ **Third Quarter Adjustments** **(\$83,700)**
As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$83,700, including \$33,544 based on additional Personnel Services reductions, \$4,252 based on the mandatory January 2, 2009 furlough day, \$33,404 based on an accelerated Lines of Business reduction in FY 2009, and \$12,500 based on the elimination of Capital Equipment purchases not already in the procurement process.

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 Accounting and Finance and Mail Services and Publication Sales. The cost centers work together to fulfill the mission of the department and to carry out the key initiatives for the fiscal year.



Accounting and Finance

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/5	5/5	5/5	5/5	5/5
Total Expenditures	\$377,678	\$478,758	\$465,957	\$427,390	\$430,440

Position Summary					
1	Director, Print, Mail and Administrative Services	1	Accountant III	2	Administrative Assistants III
		1	Accountant II		
TOTAL POSITIONS					
5 Positions / 5.0 Staff Years					

Key Performance Measures

Goal

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

Department of Cable Communications and Consumer Protection

Objectives

- ◆ To process fiscal documents within three days of receipt while approving 98.5 percent of fiscal documents on initial review.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Fiscal documents processed	5,259	5,035	4,800 / 5,927	5,286	5,286
Efficiency:					
Fiscal documents processed per Accounting and Finance staff	1,314	1,259	1,200 / 1,481	1,321	1,321
Service Quality:					
Percent of fiscal documents processed within three days	99%	99%	99% / 99%	99%	99%
Outcome:					
Percent of fiscal documents approved on first review	98.5%	97.9%	98.5% / 99.9%	98.5%	98.5%

Performance Measurement Results

In FY 2008 the actual number of fiscal documents processed was 5,927, an increase of 892 documents or 17.7 percent above FY 2007. This increase was primarily in the areas of additional Interfund Bills and Transfer Vouchers associated with agency charge backs for mail services, publication sales, and printing and duplicating services. Due to anticipated growth accompanied by possible changes in activity level of the internal services provided, a moderate growth rate of 5 percent has been applied to the FY 2007 actual for both the FY 2009 and FY 2010 estimates.

Mail Services and Publication Sales



Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	16/ 16	14/ 14	14/ 14
Total Expenditures	\$937,629	\$1,020,644	\$1,227,975	\$751,676	\$758,419

Position Summary	
1 Management Analyst II	12 Administrative Assistants II (-2)
1 Administrative Assistant V	
TOTAL POSITIONS	
14 Positions (-2) / 14.0 Staff Years (-2.0)	
(-) Denotes Abolished Positions due to Budget Reductions	

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 a minimum of 84 percent.
- ◆ 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. (1)

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Pieces of incoming U.S. mail handled (in millions)	3.2	3.0	3.0 / 3.0	2.9	2.9
Pieces of outgoing U.S. mail handled (in millions)	7.2	7.3	7.4 / 8.0	7.5	7.4
Pieces of inter-office mail distributed (in millions)	4.9	4.6	4.5 / 4.4	4.3	4.3
Publication and gift items sold annually (1)	7,113	5,963	7,000 / 6,320	6,100	NA
Efficiency:					
Pieces of incoming U.S. mail handled per staff	201,690	188,248	187,500 / 186,801	181,250	181,250
Pieces of outgoing U.S. mail handled per staff	427,630	455,862	462,500 / 498,235	468,750	462,500
Pieces of inter-office mail handled per staff	312,333	287,037	281,250 / 272,129	268,750	268,750
Publication and gift items sold per month (1)	592	497	583 / 527	508	NA
Service Quality:					
Percent of agencies satisfied with incoming U.S. mail distribution	NA	94%	95% / 97%	95%	95%
Percent of agencies satisfied with outgoing U.S. Mail	NA	95%	95% / 98%	95%	95%
Percent of customers satisfied with accuracy of inter-office mail delivery	NA	93%	95% / 97%	95%	95%
Percent of customers satisfied with the service of the Maps and Publications Center (1)	NA	95%	99% / 95%	99%	NA

Department of Cable Communications and Consumer Protection

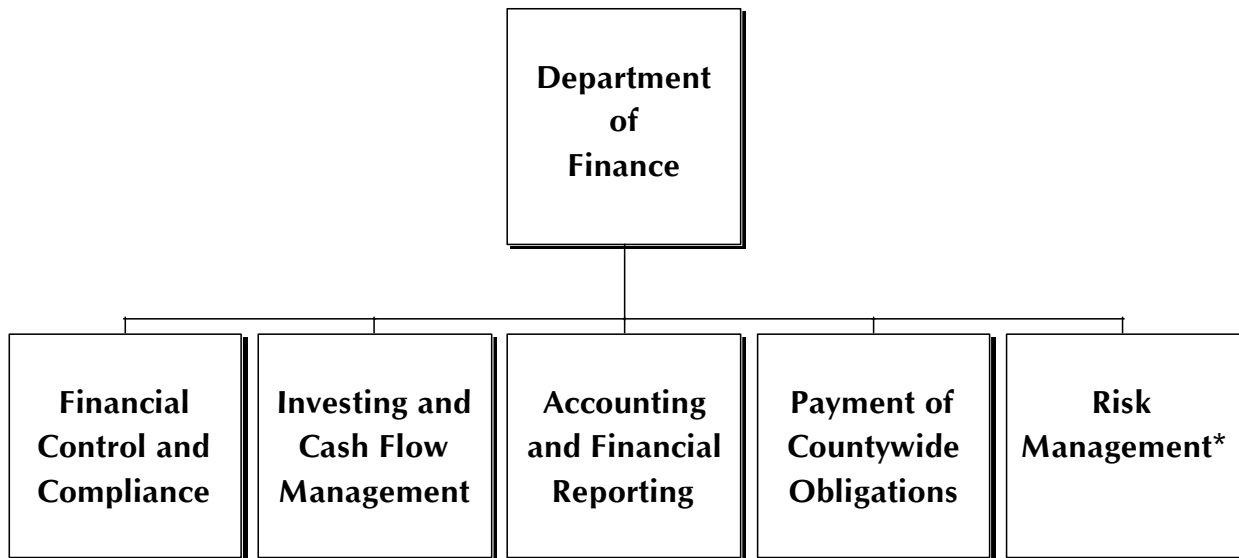
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Percent of incoming U.S. mail distributed within 4 hours of receipt	NA	98%	98% / 98%	98%	98%
Percent of outgoing U.S. mail sent at a discount rate	82.4%	83.3%	82.0% / 85.7%	84.0%	84.0%
Percent of inter-office mail delivered the next day	NA	99%	99% / 99%	99%	99%
Percent of publication and gift items in stock when requested (1)	NA	95%	95% / 95%	95%	NA

(1) As part of the FY 2010 Adopted Budget Plan, the Gifts and Publication Sales Center has been eliminated.

Performance Measurement Results

Mail Services handled 15.4 million pieces of mail in FY 2008 including incoming U.S. mail, outgoing U.S. mail, and inter-office mail. In May 2008, the United States Postal Service increased the postage rate from \$0.41 to \$0.42 for first class mail; however, by taking advantage of bulk rate discounts, the average cost per piece of mail was \$0.352. In FY 2008, 6.8 million pieces or 86 percent of U.S. Mail was sent at a discount rate, an increase from 83.3 percent in FY 2007, which was due to several large one-time mailings. During FY 2008, Mail Services also conducted seminars to educate customers on qualifying for bulk mail discounts in view of increased postal rates.

Department of Finance



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

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

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

In FY 2010, the Department of Finance will continue to 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.

Department of Finance

Challenge of FY 2010 Budget Reductions

In order to address a projected FY 2010 budget shortfall, the County Executive proposed, and the Board of Supervisors adopted, a series of budget reductions affecting all General Fund-supported agency budgets. In order to minimize the impact of FY 2010 reductions, resources were reallocated to ensure the delivery of services that were either required by law, essential to the integrity of financial transactions and records, and/or necessary to achieve moderate-to-high control against abuses. The County strove to ensure the continuation of the County's AAA bond rating, which positively impacts the interest requirements on County debt.

Reductions included within the FY 2010 budget vary in level of risk. Low-risk reductions, such as the elimination of non-certification training might impact the agency's support of required reporting practices and its ability to introduce efficiencies. Moderate-risk reductions might impact savings that could otherwise have been achieved, such as implementing more efficient decentralized finance operations in agencies through the development of new PC applications, and eliminating a position supporting the marketing to County vendors of the use of less costly electronic check (ACH) transfers. High-risk reductions, such as the elimination of central auditing of travel accounting across the County, may more directly impact financial integrity and financial records reliability.

The Department of Finance serves approximately 40 County agencies at over 30 locations. The implemented reductions will translate into less support of countywide agencies' finance operations and delays in planned new finance projects. Using efficiencies and system supports already put into place in prior fiscal years, the Department Finance will do its best to build capacity within County agencies to deliver services to their customers. It will continue to design work on new projects that have been placed on hold, so that implementation on such projects can be evaluated for a future year.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	69/ 69	69/ 69	69/ 69	62/ 62	62/ 62
Expenditures:					
Personnel Services	\$4,541,889	\$4,756,190	\$4,644,098	\$4,383,580	\$4,383,580
Operating Expenses	5,034,929	5,399,590	5,442,538	5,061,778	5,061,778
Capital Equipment	0	0	0	0	0
Subtotal	\$9,576,818	\$10,155,780	\$10,086,636	\$9,445,358	\$9,445,358
Less:					
Recovered Costs	(\$449,383)	(\$751,697)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$9,127,435	\$9,404,083	\$9,334,939	\$8,693,661	\$8,693,661
Income:					
State Shared Finance Expenses	\$406,524	\$404,761	\$400,713	\$400,713	\$400,713
State Shared Retirement - Finance	12,538	12,435	12,435	12,435	12,435
Total Income	\$419,062	\$417,196	\$413,148	\$413,148	\$413,148
Net Cost to the County	\$8,708,373	\$8,986,887	\$8,921,791	\$8,280,513	\$8,280,513

Department of Finance

FY 2010 Funding Adjustments

The following funding adjustments from the *FY 2009 Adopted Budget Plan* are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$88,223**
An increase of \$88,223 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

- ◆ **Intergovernmental Charges** **(\$139,812)**
A reduction of \$139,812 in Operating Expenses reflects a decrease in anticipated charges for Department of Information Technology (DIT) charges which is commensurate with the reductions in Fund 505, Technology Infrastructure Services.

- ◆ **Reductions** **(\$658,833)**
A decrease of \$658,833 reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Agency Training	Negatively affects readiness to implement evolving professional standards, to introduce new techniques and technologies, to develop succession leadership, and to provide non-monetary incentive for staff retention. Greater emphasis will be placed on train-the-trainer approaches and hosted video and Internet training opportunities. Over the long term, this will negatively affect introduction of new technologies and modernization.	0	0.0	\$18,000
Reduce Administrative Support	Results in less efficient use of supervisory staff. Supervisors will take on heightened responsibilities to prevent abuses of these systems. Delays in producing checks may occur.	1	1.0	\$33,000
Decrease Funding for Audit Services	No negative impact foreseen. Contract negotiated with external auditors was less than the budgeted amount.	0	0.0	\$180,000
Decrease Expansion of Automation Efficiencies	Expanded use of commercial (off-the-shelf) applications calls for greater diligence in maintaining system security and user controls. There is likely to be some degradation of control; delays in addressing application outages (particularly critical in investment operations); and slower response to customer needs. New projects will experience delayed implementation.	1	1.0	\$62,000
Decrease Centralized Systems Security, Administrative, and IT Project Oversight	Eliminates one Network Analyst I position. The impact of this reduction may result in delays in responses to system issues and new project support. This reduction will decrease the ability to deliver labor-saving PC applications to finance operations both in the Department of Finance and to agencies across the County.	1	1.0	\$112,000
Reduce Effort to Convert from Checks to Electronic Payments	Eliminate position focused on expanding acceptance by vendors of electronic bill payments (Automated Clearing House (ACH) transfers). ACH transfers are substantially less costly than payment by checks. By reducing staff effort to market this payment vehicle to vendors, the opportunity to reduce the cost of payment operations will be delayed for an extended period of time.	1	1.0	\$38,000

Department of Finance

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Outreach Program in Oversight of Financial Compliance	Reduction of staff will impede the expansion of programs to modernize revenue collections (e.g., acceptance of credit card and online check payments). In the absence of such collection capabilities, some departments will be unable to make available certain County services through the Internet and kiosks. Some reduction will be seen in training future employees in financial support roles rendered within County agencies, such as cash handling, travel accounting and account monitoring.	1	1.0	\$59,833
Eliminate the Verification of Travel Accounting Accuracy and Policy Compliance	Responsibility for ensuring compliance with County travel policy will shift to agencies. Reduced oversight of this high-profile expenditure class would likely to lead to uneven application of travel guidelines, inadequate documentation of expenses, excess travel costs, and possible inadvertent, but objectionable practices.	1	1.0	\$36,000
Eliminate Deputy Director Position, Financial Control and Compliance	Reductions in this and other lines of business will be addressed through both program and organizational restructuring. Duties will be redistributed. There will be no impact on the quality of service; the extent of oversight of internal controls may diminish. Prioritization needs are likely to delay new initiatives. This reduction is offered to meet the department's reduction goal, in lieu of reduction of technical staff. Redistribution of management tasks poses less risk to the mission than elimination of certain subordinate functions. State law authorizes one or more deputy finance directors; there is no minimum or mandate.	1	1.0	\$120,000

Changes to FY 2009 Adopted Budget Plan

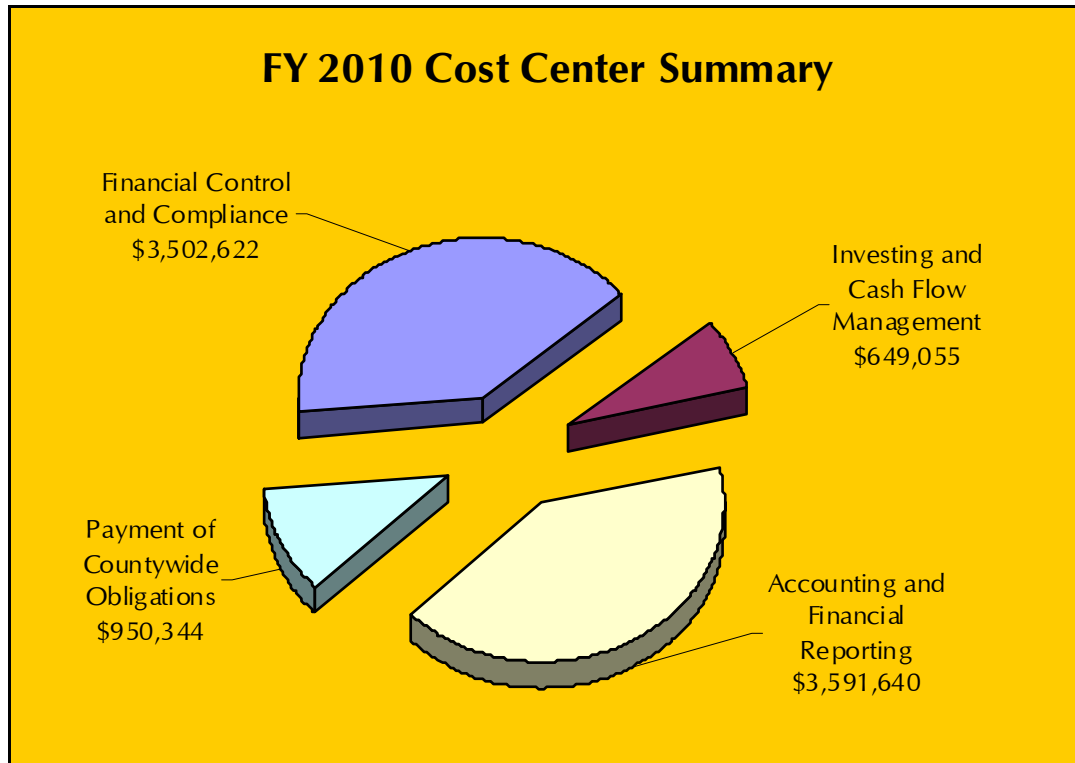
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$222,948**
 As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of \$222,948 in Operating Expenses.
- ◆ **Third Quarter Adjustments** **(\$292,092)**
 As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$292,092 including \$96,013 based on additional Personnel Services reductions, \$16,079 based on the mandatory January 2, 2009 furlough day, and \$180,000 based on the acceleration of FY 2010 reductions in order to address the FY 2009 revenue shortfall.

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 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	26/ 26	26/ 26	26/ 26	22/ 22	22/ 22
Total Expenditures	\$3,439,735	\$3,824,106	\$3,957,724	\$3,502,622	\$3,502,622

Position Summary					
1 Director	1 Business Analyst IV	1 Info. Tech. Prog. Mgr. I			
0 Deputy Directors (-1)	3 Business Analysts III (-1)	1 Administrative Assistant IV			
1 Chief, Finance Division	2 Business Analysts II	1 Administrative Assistant III			
4 Accountants III	1 Business Analyst I	1 Administrative Assistant II			
2 Accountants II (-1)	0 Network Analysts I (-1)	1 Administrative Associate			
2 Accountants I					
TOTAL POSITIONS					
22 Positions (-4) / 22.0 Staff Years (-4.0) (-) Denotes Abolished Positions due to Budget Reductions					

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 access to, and implementation of, services and automated tools that resolve 88 percent of the issues identified as needing improvement.
- ◆ To ensure that 98 percent of bank accounts are reconciled within 30 days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Agency compliance and/or program support assessments completed	34	33	34 / 34	34	34
Average monthly bank transactions reconciled and resolved within established timeframe	47,296	43,540	41,581 / 42,941	42,082	41,241
Efficiency:					
Staff hours per agency compliance assessment and/or program support effort	41	42	42 / 39	39	39
Staff hours per 100 bank transactions	1.20	1.10	1.05 / 1.01	1.07	1.09
Service Quality:					
Average customer satisfaction rating of assessment and/or program support implementation effort	95%	93%	92% / 92%	92%	92%
Percent change of items requiring reconciliation	0.10%	(0.30%)	0.10% / 0.23%	0.10%	0.10%
Outcome:					
Percent of agency compliance assessment issues resolved and/or support efforts completed	88%	87%	88% / 88%	88%	88%
Percent of bank accounts reconciled within 30 days	98%	100%	98% / 100%	98%	98%

Performance Measurement Results

The Department of Finance (DOF) continues to improve compliance and financial support activities in County agencies by facilitating the access to, and the implementation of, services and automated tools.

In FY 2008, the expansion of the Data Analysis Retrieval Tool (DART) was completed. DART is an online financial reporting tool that leverages the County's Web technology and allows users timely access to three years of financial data via reports published on the INFOWEB. The capability empowers managers and

Department of Finance

administrators in a decentralized environment to better analyze and forecast financial information. This effort was recognized by the National Association of Counties and awarded the 2008 Achievement Award.

DOF also continues to work on improving access to County programs and services by making available convenient methods of payments, such as credit card and e-checks offered through Govolution, the County eCollections provider. Since its inception on July 1, 2003, a total of 1,881,988 transactions have been processed through this system, collecting net revenue of approximately \$197.4 million from 17 County programs through June 30, 2008. During FY 2008, six more departments began participating in the eCollection program: General District Court, Department of Cable Communications and Consumer Protection, Department of Tax Administration, Department of Family Services, Department of Human Resources and Department of Community and Recreation Services.

DOF sponsored its first eCollection Conference in FY 2008. This inaugural event provided a forum for agency managers and staff to learn about the different products and services available in the areas of electronic collections and banking. Over 100 managers and line staff from all revenue collecting departments as well as budget analysts working with those departments attended this half-day event.

The multi-year program of updating financial policies and procedures continues. Five policy documents were released in FY 2008. Three of these policy documents were released in final form as Accounting Technical Bulletins (ATB) and two were released as a Department of Finance Notices (DFN). The Financial Contracts ATB issued in October 2007 is designed to provide departments with a means to encumber funds in the County's Financial Accounting Management Information System (FAMIS) for a County obligation and to facilitate recurring payments against the encumbrance. The Primary Filing Fee ATB, also issued in October 2007, requires departments involved in the process to facilitate the prompt and accurate collection and refunding of filing fees for primary elections. The Petty Cash ATB issued in April 2008 provides policy and guidance to ensure that petty cash funds are administered in conformance with laws and regulations that pertain to the use of public funds. The two DFNs released for comment included the Vendor File DFN and the Accounts Payable Dollar Approval Threshold DFN. The Vendor File DFN establishes the requirements for, and documents the procedures for, updating and maintaining the vendor master file within the FAMIS. The Accounts Payable Dollar Approval Threshold DFN provides guidance to facilitate the payment approval process in the County and empowers departments to authorize payments within the established payment threshold without requiring the approval of the DOF.

During FY 2008, DOF launched a new financial support hotline to respond to agency queries on policies and procedures as well as the new Electronic Accounts Payable System.

Investing and Cash Flow Management

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/8	8/8	8/8	8/8	8/8
Total Expenditures	\$683,975	\$639,921	\$634,967	\$649,055	\$649,055

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		

Department of Finance

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Banking service transactions processed (1)	203	165	175 / 463	200	200
Annual portfolio return achieved (2)	4.2%	5.1%	3.0% / 4.5%	1.5%	1.5%
Total cash payment transactions conducted	1,704	1,650	1,650 / 1,910	2,000	2,000
Efficiency:					
Staff hours per 100 banking service transactions	180	180	180 / 180	180	180
Work years per 100 investment transactions	0.6	0.6	0.6 / 0.6	0.6	0.6
Staff hours per 1,000 cash flow transactions	35.0	35.0	35.0 / 35.0	35.0	35.0
Service Quality:					
Percent of customer satisfaction	98%	98%	98% / 98%	98%	98%
Percent of investment transactions in compliance with policy guidelines (i.e., without need of exception approval)	100.0%	100.0%	99.5% / 100.0%	99.5%	99.5%
Percent of days the un-invested cash balance does not fall outside target range	100%	100%	98% / 100%	98%	98%
Outcome:					
Percent of timely bank services fully meeting customer expectations	98%	98%	98% / 98%	98%	98%
Percent of industry-standard yield achieved	104%	106%	100% / 109%	95%	95%
Percent of days target cash balance was met	100%	100%	100% / 100%	100%	100%

(1) FY 2008 reflects changes in signatories for virtually all accounts of the Fairfax County Public Schools.

(2) Extraordinary market conditions in FY 2009 suggests constrained earnings in FY 2009 and FY 2010.

Department of Finance

Performance Measurement Results

The number of banking service transactions fluctuates from one year to the next with little predictability. The department responds to numerous requests for banking services, ranging from establishment of deposit accounts to creation of complex electronic revenue collection mechanisms. Regardless of the number of actions, County agencies look for timely and thorough responses to their needs. In FY 2008, the department maintained its level of customer satisfaction. In the four quarterly performance review sessions, attended by both customers and representatives of the County's bank, not one service issue carried forward to the next session as unresolved. New products and services have been identified and planned for implementation at the initiative of the division. During the fiscal year, significant declines in interest rates were driven by downturns in the national economy; nonetheless, the department was able to anticipate revenue declines and adjust investment strategy to deliver, and to slightly exceed, its revenue projections. Performance results show returns on investments exceeding those achieved by funds of comparable size and complexity. The County maintained liquidity to meet every cash need without reliance on a back-up credit facility or the need to sell an investment instrument prior to maturity. For the twelfth consecutive year, the County's investment policy was awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada. Fairfax County was the only jurisdiction in Virginia and the only county in the nation to receive this prestigious peer-review certificate in 2008.

Accounting and Financial Reporting

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$3,635,988	\$3,896,570	\$3,706,802	\$3,591,640	\$3,591,640

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

Key Performance Measures

Goal

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

Objectives

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

Department of Finance

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Fund/agency accounts reviewed and analyzed (1)	142	144	139 / 142	144	142
Mandated reports issued	6	6	6 / 6	6	6
Efficiency:					
Staff hours per report issued	1,074	1,030	1,075 / 1,174	1,200	1,150
Staff hours per account reviewed and analyzed (2)	72	77	72 / 77	71	70
Service Quality:					
Percent of accounts requiring no year-end adjustment	93%	94%	95% / 94%	95%	95%
Awarded the Government of Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes / Yes	Yes	Yes
Outcome:					
Unqualified audit opinions	Yes	Yes	Yes / Yes	Yes	Yes
Percent of mandated requirements satisfied for all audited financial reports issued by the Department of Finance	100%	100%	100% / 100%	100%	100%

(1) Three new funds were added in FY 2008. This includes Fund 124 - County and Regional Transportation Projects, Fund 603 - OPEB Trust Fund and Fund 713 - Transient Occupancy Tax.

(2) In FY 2008, the increase in staff hours was due in part to the additional funds added, and the significant turnover and reduction in staff. FY 2010 estimates demonstrate a reversal of this trend as efficiencies are increased and processes streamlined.

Performance Measurement Results

The County met all statutory, regulatory and external mandates for timely, comprehensive financial reporting. For 30 consecutive years, the high quality of the County's Comprehensive Annual Financial Report has earned the Certification of Achievement for Excellence in Financial Reporting awarded through peer review by the Government Finance Officers Association of the United States and Canada.

Payment of Countywide Obligations

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	20/ 20	20/ 20	17/ 17	17/ 17
Total Expenditures	\$1,367,737	\$1,043,486	\$1,035,446	\$950,344	\$950,344

Department of Finance

Position Summary					
1	Chief, Finance Division	2	Accountants II	4	Administrative Assistants IV
1	Financial Reporting Manager	1	Accountant I	0	Administrative Assistants III (-3)
1	Management Analyst III	1	Business Analyst II	1	Administrative Assistant II
1	Accountant III	3	Administrative Assistants V	1	Administrative Associate
TOTAL POSITIONS					
17 Positions (-3) / 17.0 Staff Years (-3.0)			(-) Denotes Abolished Position due to Budget Reductions		

Key Performance Measures

Goal

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

Objectives

- ◆ To provide analysis, training and customer support to decentralized accounts payable operations to ensure payments initiated by County agencies comply with County policies; to obtain available discounts for prompt payments; and to ensure that at least 97 percent of obligations are paid accurately and on time.
- ◆ To 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 the authorized payment date while maintaining a fully satisfactory payee rating of 97 percent or greater.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Adjustments or corrections to payment transactions	3,528	3,221	3,253 / 3,130	3,324	3,321
Checks and electronic payments initiated	331,484	300,008	303,008 / 288,186	291,068	293,979
Payments processed utilizing e-commerce initiatives	34,930	39,147	39,930 / 41,753	43,006	44,296
Efficiency:					
Staff hours of proactive data analysis per adjustment or correction	0.41	0.16	0.20 / 0.17	0.20	0.22
Cost per payment (check or transfer)	\$0.472	\$0.460	\$0.520 / \$0.450	\$0.540	\$0.540
Staff hours used to research, develop and implement e-commerce payments (1)	0.20	0.16	0.19 / 0.14	0.24	0.26
Service Quality:					
Percent of customers fully satisfied with service provided	97.0%	97.0%	97.0% / 97.0%	97.0%	97.0%
Percent of payments issued by due date	95.0%	97.0%	97.0% / 96.0%	95.0%	97.0%
Percent of agencies fully satisfied with e-commerce initiatives	96%	100%	97% / 97%	97%	97%

Department of Finance

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Percentage of countywide obligations paid without requiring adjustment or correction	95.0%	99.0%	99.0% / 99.0%	97.0%	97.0%
Percent change in processing efficiency resulting from use of e-commerce	4.3%	8.2%	5.0% / 7.0%	5.0%	5.0%
Percent of payees rating payment system fully satisfactory	100%	100%	99% / 100%	97%	97%

(1) Significant improvements were made in the Automated Clearing House (ACH) exception research process through the use of electronic reports and e-mails, thus fewer staff hours were required to research and resolve issues in FY 2008. It is anticipated that outside vendor participation in the ACH program will increase coordination time in the coming years.

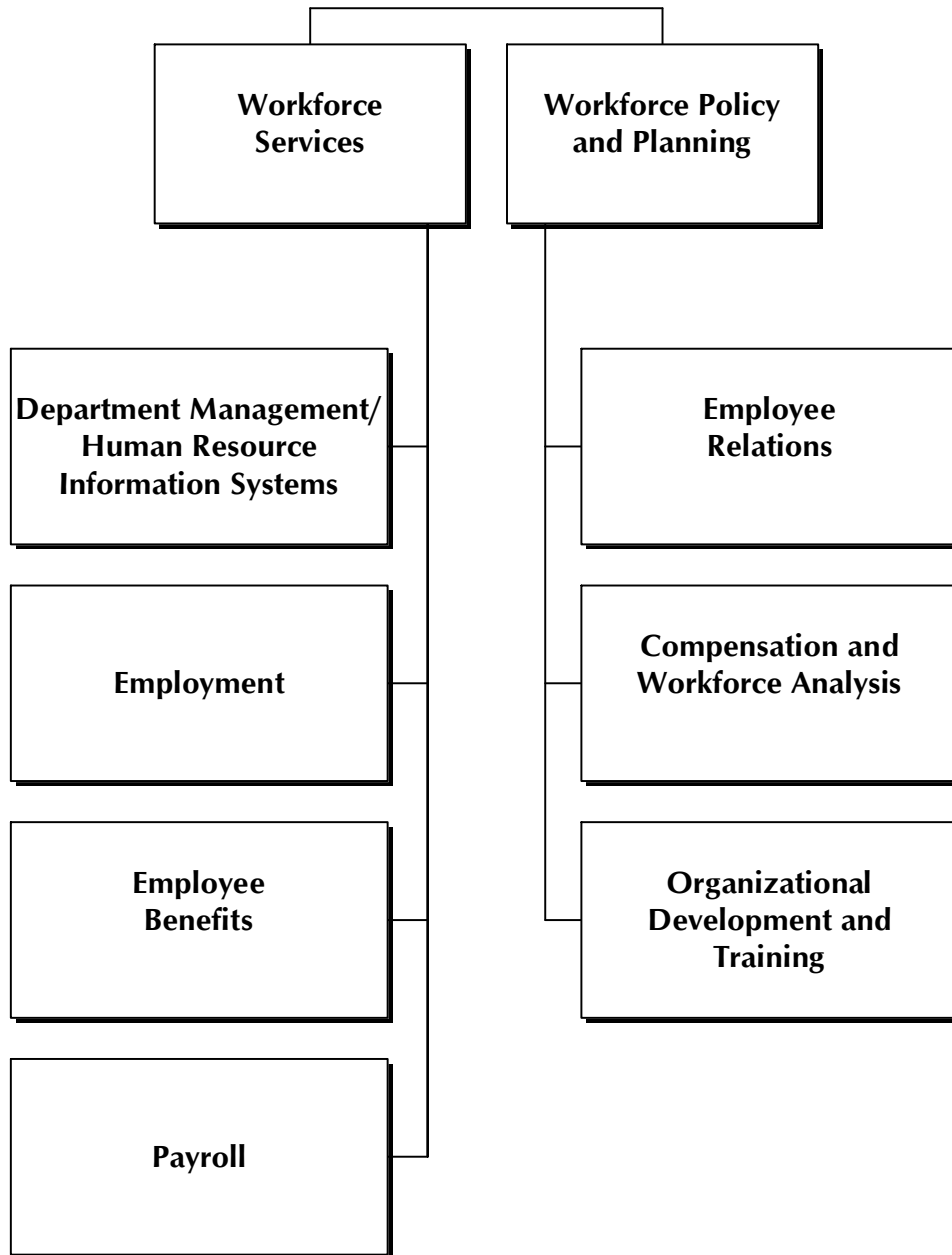
Performance Measurement Results

The accounts payable and check writing operations are joined in a common business area to capture the benefits of enhanced teamwork and to facilitate future process reengineering. A multi-year project to enhance the processing of accounts payable continues. The Electronic Accounts Payable System (EAPS) was first launched in October 2007 with three pilot agencies participating including Department of Human Resources, Department of Information Technology and Facilities Management Department. A rollout to other agencies is currently ongoing and will continue into 2009. EAPS allows for front-end scanning of invoices received from the County's centralized post office box address. Each invoice is routed electronically to the appropriate agency based on a mailstop location code provided on the invoices by the vendors. Invoices are matched to the original purchase authorization and routed electronically for approval and online posting to the electronic County and Schools accounts payable system. This new system has dramatically reduced the time and effort to process and pay invoices.

During FY 2008, the County contracted with a third-party vendor to provide utility bill payment services. The scope of this new program includes the payment of the County's natural gas and electric utility bills by consolidated electronic bank transfers and provides staff across the County Internet access to view invoices and energy-usage reports. The energy-usage reports will allow County agencies to manage their energy usage more efficiently. Currently, eight agencies are participating in the program with 1,075 utility invoices already processed totaling approximately \$2.1 million.

In addition, DOF created the Accounts Payable Users Group to facilitate compliance with County policy and assist the agencies in meeting their vendor and employee payment needs.

Department of Human Resources



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, Information Systems, HR Central, 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 using streamlined employment practices and targeted recruitment sources that ensure equal employment opportunity, comprehensive benefit and award programs, competitive and appropriate pay structures, and competency-based employee development opportunities.

The department utilizes technology to improve its services. For example, the Point & Click Enterprise Ad-Hoc Query (PEAQ) software saves staff time by eliminating the need for agencies to request personnel and payroll data reports from DHR. It eliminates the need for agencies to maintain a separate data base for reporting. Other initiatives that garner savings in terms of reduced staff time involve the implementation of an online certification disposition process, online new hire process, succession planning system and implementing a new learning management system.

DHR is looking ahead to the types of services that it can offer to other County agencies in support of their respective missions. For example, as baby boomers reach retirement age and leave the workforce, many agencies will experience significant labor and skill shortages. The department has developed and implemented workforce planning tools that can assist agencies in managing this transition more effectively to include a succession planning system. 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. When agencies indicate a desire to review and modify their Human Resource practices to better support their mission, the department partners with them to develop practices that meet their business needs and comply with pertinent employment laws.

In FY 2009 and FY 2010, the department will continue to offer and improve the employee services available in HR Central. This one-stop employee services center provides 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 Leadership Team representing management, non-management and functional service area DHR employees to ensure the department's strategic initiatives are customer focused and support the strengthening of the County's high performance workforce.

Challenge of FY 2010 Budget Reductions

When recommending reductions, consideration focused on the department's ability to continue mission critical services as well as move forward strategically to meet the future needs of County agencies and employees. The overall approach focused on use of technology to provide more cost-effective media for distribution of human resources materials; review of programs and services to determine possible reductions or efficiencies, while still complying with federal, state and local mandates; and assessment of impact on employees and agency business partners to avoid shifting workload or costs.

Department of Human Resources

Department reductions affect several primary areas. The elimination of cash and gift items for the employee awards program affects employees countywide. In response, the Board added a day of administrative leave for length of service awards increasing the leave to two days. DHR will work to provide innovative, low to no cost recognition and reward options to help offset this reduction, acknowledging that employee morale is adversely impacted by this reduction.

With the loss of three full-time positions and limited term funding, the department will face a significant challenge providing the support needed for existing programs and services but more importantly in the department's ability to meet the labor-intensive requirements associated with the Fairfax County Unified System (FOCUS) Project, a multi-year, joint initiative between Fairfax County and the Schools to replace budget, finance, procurement and human resources systems.

Department reductions were made possible through leveraged technology and restructuring of functional areas to address the loss of two key senior management positions. It is anticipated that the department will continue to provide mandated services to employees and managers; however, with the addition of the FOCUS project as well as other major Board initiatives, timeliness and customer service may be affected.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	73/ 73	73/ 73	73/ 73	70/ 70	70/ 70
Expenditures:					
Personnel Services	\$5,375,021	\$5,588,810	\$5,424,037	\$5,379,037	\$5,379,037
Operating Expenses	1,602,606	1,548,130	1,467,816	1,121,156	1,121,156
Capital Equipment	0	0	0	0	0
Total Expenditures	\$6,977,627	\$7,136,940	\$6,891,853	\$6,500,193	\$6,500,193
Income:					
Professional Dues					
Deductions	\$20,537	\$25,780	\$28,882	\$36,534	\$36,534
Total Income	\$20,537	\$25,780	\$28,882	\$36,534	\$36,534
Net Cost to the County	\$6,957,090	\$7,111,160	\$6,862,971	\$6,463,659	\$6,463,659

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$103,739**
An increase of \$103,739 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

- ◆ **Reductions** **(\$740,486)**
A decrease of \$740,486 reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Department of Human Resources

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Limited Term Funding Providing Administrative Support	This reduction will reduce customer service and timeliness of response as other staff members will have to assume these responsibilities in addition to their other duties.	0	0.0	\$57,963
Eliminate One of Two Assistant Human Resources Director Positions	This reduction will reduce the opportunity for succession planning and bench-strength development in the department.	1	1.0	\$119,567
Reduce Postage Expenditures	This reduction will impact up to 48 percent of merit and 80 percent of seasonal employees that currently receive a hard copy pay advice via US Mail. DHR will work with agencies to ensure that all employees have access to pay advice information.	0	0.0	\$55,000
Reduce Printing Expenditures	Each newly hired employee receives a printed version of the Employee Handbook. When the handbook is revised, printed copies are currently provided to all merit employees; however, revisions to the handbook will now only be available online and employees will be notified of revisions.	0	0.0	\$30,000
Reduce Awards Program Funding	This reduction reduces 97 percent of the funding for the Employee Award Program by eliminating cash awards for Suggestion and Onthank Award programs and gift items for Retirement and Length of Service recognition programs. This reduction will likely have an adverse impact on employee morale, particularly in light of other reductions.	0	0.0	\$181,974
Reduce Funding for IT Consultant Services	This reduction will decrease funding for IT consultant support by 42 percent for several DHR-owned and maintained information/software programs (Resumix, AIMS and resume builder). These systems are stand-alone units and are essential to filling County vacancies. Failure of the systems and any delay in repairs will adversely impact employees and applicants for jobs in the County.	0	0.0	\$60,000
Reduce Human Resources Employee Training and Development Funds	This reduction in funding will decrease staff's ability to obtain the training and information needed to effectively manage the complex programs in DHR.	0	0.0	\$40,000
Reduce Advertising Expenditures	This reduction in advertising funding of 41 percent will result in less visibility for the County as an Employer of Choice, and elimination or reduction in County participation in job fairs, thereby reducing the number of highly qualified job applicants for vacant positions. In addition, support for targeted recruitment for hard-to-fill positions will be significantly curtailed.	0	0.0	\$60,000
Eliminate Position in Human Resources Central	This reduction will require the consolidation of the Human Resources Central function within another division, thereby increasing the scope and workload of another division manager, and reducing responsiveness to employees.	1	1.0	\$83,899
Eliminate Position in Compensation and Workforce Planning	This reduction will reduce participation in salary surveys and increase the workload of other analysts as they absorb the additional workload. Will reduce responsiveness to agency requests for workforce and succession planning support.	1	1.0	\$52,083

Department of Human Resources

Changes to FY 2009 Adopted Budget Plan

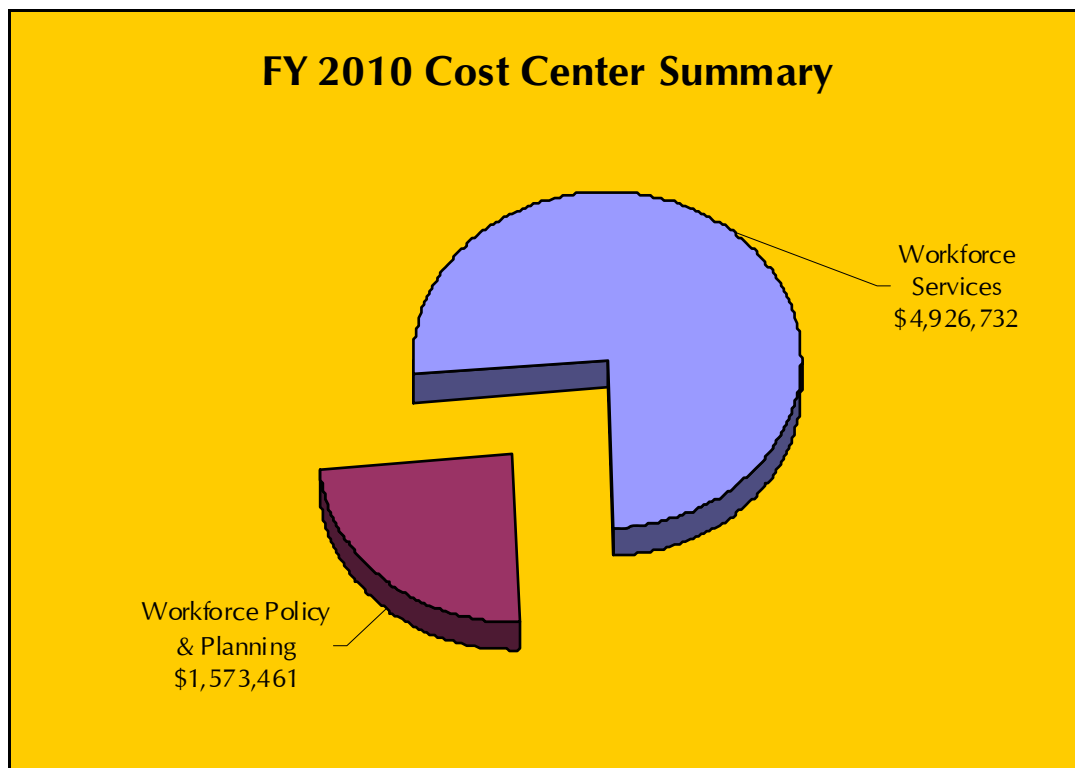
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$19,686**
As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$19,686 in Operating Expenses.

- ◆ **Third Quarter Adjustments** **(\$264,773)**
As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$264,773 including \$109,770 based on additional Personnel Services reductions, \$19,003 based on the mandatory January 2, 2009 furlough day, and \$136,000 based on the acceleration of FY 2010 reductions in order to address the FY 2009 revenue shortfall.

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.



Department of Human Resources

Workforce Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	53/ 53	53/ 53	54/ 54	52/ 52	52/ 52
Total Expenditures	\$5,331,352	\$5,388,796	\$5,279,328	\$4,926,732	\$4,926,732

Position Summary					
<u>Department</u>		<u>Employment Division</u>		<u>Payroll Division</u>	
<u>Management/HRIS</u>					
1 Human Resources Director	1	Human Resource Analyst IV	1	Human Resource Analyst IV	1
1 Asst. Personnel Director (-1)	5	Human Resource Analysts III	2	Human Resource Analysts III	2
0 Human Res. Analysts IV (-1)	4	Human Resource Analysts II	1	Human Resource Analyst II	1
1 Business Analyst IV	1	Administrative Assistant V	1	Management Analyst III	1
1 Business Analyst III	1	Administrative Assistant IV	2	Management Analysts II	2
1 Management Analyst II	1	Administrative Assistant III	1	Management Analyst I	1
1 Network/Telecom Analyst II	1	<u>Employee Benefits Division</u>	1	Accountant III	1
1 Network/Telecom Analyst I	1	Human Resource Analyst IV	1	Accountant I	1
1 Programmer Analyst III	3	Human Resource Analysts III	4	Administrative Associates	4
1 Administrative Assistant V	1	Human Resource Analyst II	1	Administrative Assistant V	1
1 Administrative Assistant III	1	Business Analyst III	2	Administrative Assistants IV	2
1 Info Tech Program Manager I	1	Administrative Associate	1	Administrative Assistant III	1
1 Communications Specialist I	2	Administrative Assistants V	2		2
TOTAL POSITIONS					
52 Positions (-2) / 52.0 Staff Years (-2.0) (-) Denotes Positions Abolished due to Budget Reductions					

Workforce Policy & Planning

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	20/ 20	19/ 19	18/ 18	18/ 18
Total Expenditures	\$1,646,275	\$1,748,144	\$1,612,525	\$1,573,461	\$1,573,461

Position Summary					
<u>Employee Relations</u>		<u>Compensation and Workforce Analysis</u>		<u>Organizational Development and Training</u>	
3 Human Resource Analysts III	2	Senior HR Consultants	1	Human Resource Analyst IV	1
1 Human Resource Analyst II	1	Human Resource Analyst IV	1	Senior HR Consultant	1
	3	Human Resource Analysts III	3	Training Specialists III	3
	1	Human Resource Analyst II (-1)	1	Administrative Assistant V	1
	1	Administrative Assistant IV	1		1
TOTAL POSITIONS					
18 Positions (-1) / 18.0 Staff Years (-1.0) (-) Denotes Positions Abolished due to Budget Reductions					

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 15 percent between Fairfax County's pay range mid-points and comparable market mid-points in order to maintain a competitive pay structure.
- ◆ To maintain employee satisfaction in the variety and quality of benefit programs at 92 percent.
- ◆ To maintain the percent of employees who indicate that DHR-sponsored training is beneficial in performing their jobs at 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Best qualified applicants forwarded to departments	23,850	20,336	23,837 / 17,390	18,250	19,556
Job classes benchmarked	175	114	66 / 71	153	101
Enrollments in benefit programs per year	48,168	51,452	53,000 / 54,356	57,000	60,000
Employees that attend DHR training events	2,601	8,238	5,000 / 6,329	6,400	6,500
Efficiency:					
Resumes reviewed for certification per recruitment analyst	14,250	15,657	15,578 / 11,097	12,248	13,400
Cost per job class reviewed	\$210	\$254	\$289 / \$239	\$246	\$254
Benefit enrollments per SYE	5,352	5,718	5,889 / 6,040	6,333	6,667
Cost of training per employee	\$312	\$151	\$441 / \$263	\$271	\$272
Service Quality:					
Percent customers satisfied with the applicants on certification list	98%	98%	97% / 97%	97%	96%
Work days between job closing date and publication of the centralized certification	8.0	8.0	8.0 / 6.2	6.2	6.2
Percent of benchmarked jobs that are within Fairfax County's pay range mid-points standard and comparable market mid-points.	100%	100%	100% / 100%	100%	100%
Percent of employees indicating they will apply what they learned	NA	94%	90% / 95%	95%	95%

Department of Human Resources

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Percent of employees who complete their probationary period	71.34%	74.82%	78.00% / 79.54%	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	5%	5%	15% / 15%	15%	15%
Employee satisfaction with the variety and quality of benefit programs offered	92%	92%	92% / 92%	92%	92%
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	90%	97%	95% / 96%	95%	95%

Performance Measurement Results

As the Department of Human Resources looks forward to the challenges in FY 2010, it is keenly aware of the importance of meeting the needs of its customers. In support of those challenges, the department has embarked on a strategic planning effort that steers the department forward and positions it to best serve the various populations.

In FY 2008, the Department of Human Resources was able to maintain the percent of employees who completed their probationary period and will continue to work with agencies through its strategic initiatives. There was a decrease of 14.5 percent in best qualified applicants in FY 2008, however, the quality of applicant resumes reviewed by recruitment analysts were superior. This can be attributed to the following initiatives: Enhancements to the Applicant Information Management System (AIMS), increase in the number of targeted recruitment efforts developed for professional specific media and the expansion of the network base through our contracts with the Washington Post, CareerBuilder.com, attending job fairs, and enhanced outreach recruitment efforts by agencies.

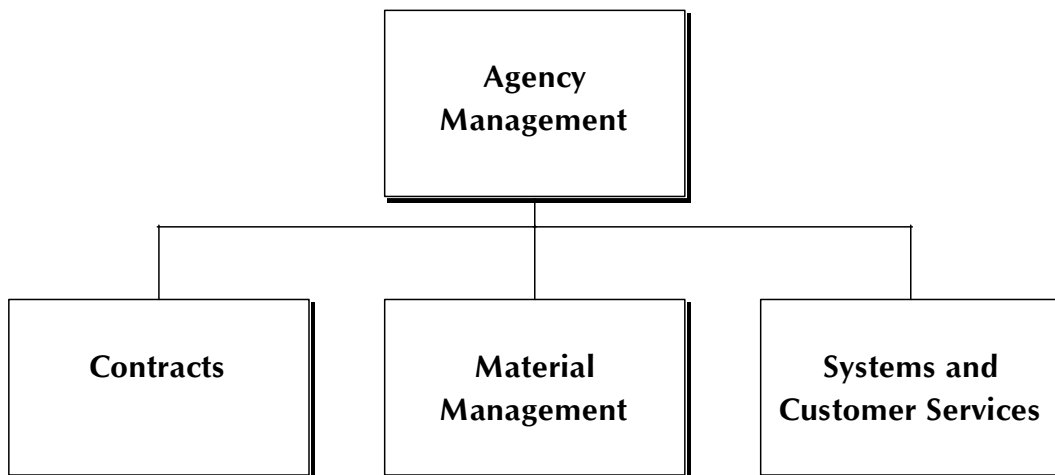
The department exceeded its FY 2008 target of eight work days between job closing date and publication of the centralized certification, by 1.8 days. In FY 2009, the department will have the ability to monitor the two types of certification data (centralized vs. decentralized). The decentralized certification process allows agencies 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 remains competitive with market rate standards in FY 2008, meeting its target of 100 percent, by maintaining an average pay gap of no more than 15 percent between Fairfax County's pay range midpoints and comparable market median salaries.

In FY 2008, the department anticipated that approximately 5,000 County employees would attend DHR training events; however, the actual total was 6,329, an increase of 1,329 or 26.6 percent over the estimate. This increase is due, at least in part, to the enhanced training course catalog with additional training and development opportunities linked to the countywide competency model, encouraging employees to assume responsibility for their own development.

For FY 2010, the department anticipates that at least 95 percent of training attendees will be able to apply what they learned to their jobs and the percentage of employees indicating that DHR-sponsored training was beneficial in performing their jobs is projected at 95 percent or above as DHR continues its focus on the competency based "Learning and Leadership" model.

Department of Purchasing and Supply Management



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 (DPSM) strives to develop strategic alliances with suppliers and County departments to secure quality goods and services in a timely manner at a reasonable cost, while ensuring that all procurement actions are conducted fairly, impartially, and in accordance with applicable legal requirements. The department's three divisions - Contracts, Systems and Customer Service, and Material Management (the DPSM Warehouse) - work together with agency management to provide first-class purchasing and material management support to County departments, enabling those departments to provide first-class service to County residents.

In FY 2008, County departments continued the multi-year trend of meeting new program needs via contracted services. Although the number of solicitations processed by the department has not dramatically increased, the complexity of those solicitations and the management effort required by the resulting contracts has increased significantly. Since 2000, the ratio of Request for Proposal (RFP) solicitations compared to Invitation to Bid (IFB) solicitations has more than doubled. The RFP process is a more complex and timing consuming contract development process than the traditional Invitation for Bid method. However, the RFP method is best suited for acquisition of the state-of-the-art products and the innovative and complex services required by County departments.

Since FY 2003, the value of orders processed by the Department of Purchasing and Supply Management has increased by over 50 percent. The department has responded to the increased demand for services with an increased investment in technology, enabling improved operating efficiency within the department as well as providing user departments with better purchasing tools for delegated procurement tasks. The County's partnership with eVA, Virginia's statewide e-procurement application, provides County users with improved sourcing for goods and services, and provides County business partners with increased access to sales opportunities. In FY 2008, the percentage of purchasing transactions processed through electronic commerce continued to grow, reaching 89.8 percent.

The Department of Purchasing and Supply Management strives to be meaningfully involved in acquisition and material management activities at all stages of the procurement cycle. Through the work of the Systems and Customer Service Division, the department continues to provide internal customers with robust support for inventory and property accounts management and offers departments accurate data regarding these program areas. The percent of consumable inventories and fixed assets accurately tracked has reached 97 percent or better for the past 5 years.

Department of Purchasing and Supply Management

The DPSM Warehouse focuses on its core mission of providing material management and logistical support to County agencies. The Division also continues its strategic role in emergency planning and response, helping to fulfill the Department's role as a Federal Emergency Management Agency (FEMA) designated Emergency Support Function. In January of 2008, the division assumed responsibility for the Department of Administration for Human Services Warehouse Operations, creating operational efficiencies through consolidation. As a result, the division has expanded its focus to include logistical support for School Age Child Care programs and management of the County Showmobile.

Challenge of FY 2010 Budget Reductions

Like other central service agencies, the most significant challenge faced by the department as a result of budget reductions will be to support County departments at the level they require. The loss of positions will oblige staff to continue to provide high quality acquisition and material management services with fewer staff members. While the agency has instituted efficiencies which will ease this burden in certain areas, service levels to internal customers will decrease to some degree. Procurement lead time will increase, internal customers will wait longer for contracts to be established, and support of delegated procurement tasks will decrease. Customer departments, who are already facing their own budgetary challenges, will be asked to do more and wait longer.

In another cost cutting measure, the department's Vendor Relations Division was dissolved, eliminating two positions, including a management position. One member of the division was retained and moved into the existing Contracts Division, where the position will continue to support the Board of Supervisor's small business program at a reduced level. The responsibility for developing and maintaining vendor relations will now be spread out to members of the department's contract administration staff, to the various County departments through delegated procurement activities, and to community groups that traditionally support disadvantaged vendors.

Despite budgetary cuts, the department will continue to offer the highest level of service possible to all customers, both internal and external, and will continue to focus on its obligation to provide efficient, effective, and transparent procurement services.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	59/ 59	59/ 59	59/ 59	54/ 54	54/ 54
Expenditures:					
Personnel Services	\$3,404,946	\$3,786,712	\$3,773,536	\$3,315,526	\$3,576,445
Operating Expenses	1,701,017	1,771,219	1,788,968	1,658,012	1,770,604
Capital Equipment	0	0	0	0	0
Total Expenditures	\$5,105,963	\$5,557,931	\$5,562,504	\$4,973,538	\$5,347,049
Income:					
Contract Rebates	\$1,023,662	\$971,052	\$971,052	\$980,763	\$980,763
Total Income	\$1,023,662	\$971,052	\$971,052	\$980,763	\$980,763
Net Cost to the County	\$4,082,301	\$4,586,879	\$4,591,452	\$3,992,775	\$4,366,286

Department of Purchasing and Supply Management

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$88,140**
An increase of \$88,140 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

- ◆ **Reductions** **(\$299,022)**
A decrease of \$299,022 and 5/5.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate General Building Maintenance Worker I Position	This position was transferred to the Department of Purchasing and Supply Management (DPSM) as part of DPSM's assumption of the Department of Administration for Human Services (DAHS) warehouse operations in January 2008. The position has not been functionally integrated into DPSM and currently provides building maintenance and other related services for the Health Department. This reduction will have no significant impact on DPSM operations. The elimination of the position does, however, impact the Health Department. This position is responsible for all routine maintenance at 10 department locations. In addition, this position handles all of the moving and relocating needs of the Health Department.	1	1.0	\$49,471
Eliminate Emergency Coordinator Position	The loss of this position will result in decreased participation in County, state and regional emergency planning and readiness. The increased workload for Agency Management staff will decrease their ability to support department initiatives.	1	1.0	\$68,087
Downsize and Reorganize Vendor Relations Division	The impact of this reduction will result in a lower level of support to Small, Minority and Women-owned (SWaM) vendors and to non-SWaM vendors as well. It is anticipated that SWaM participation in County procurement may drop. However, the Small Business Enterprise program is currently a mature, highly effective program that has built a strong foundation in both the user and vendor community. It is anticipated that this solid foundation will allow the program to continue with some degree of success even with a lower level of support from DPSM.	2	2.0	\$132,370
Eliminate Finance Clerk Position	The elimination of this position will eliminate the Department of Purchasing and Supply Management's (DPSM) capacity to assist agencies with purchase processing help, a service DPSM currently offers to agencies that are unable process their own procurement documents due to temporary absence of a staff member. The reduction will also decrease DPSM's flexibility for separation of duties and backup support for department financial processing. The increased workload assumed by the remaining members of the department's fiscal team and Director's Administrative Assistant will reduce their capacity to support the director.	1	1.0	\$49,094

Department of Purchasing and Supply Management

Changes to FY 2009 Adopted Budget Plan

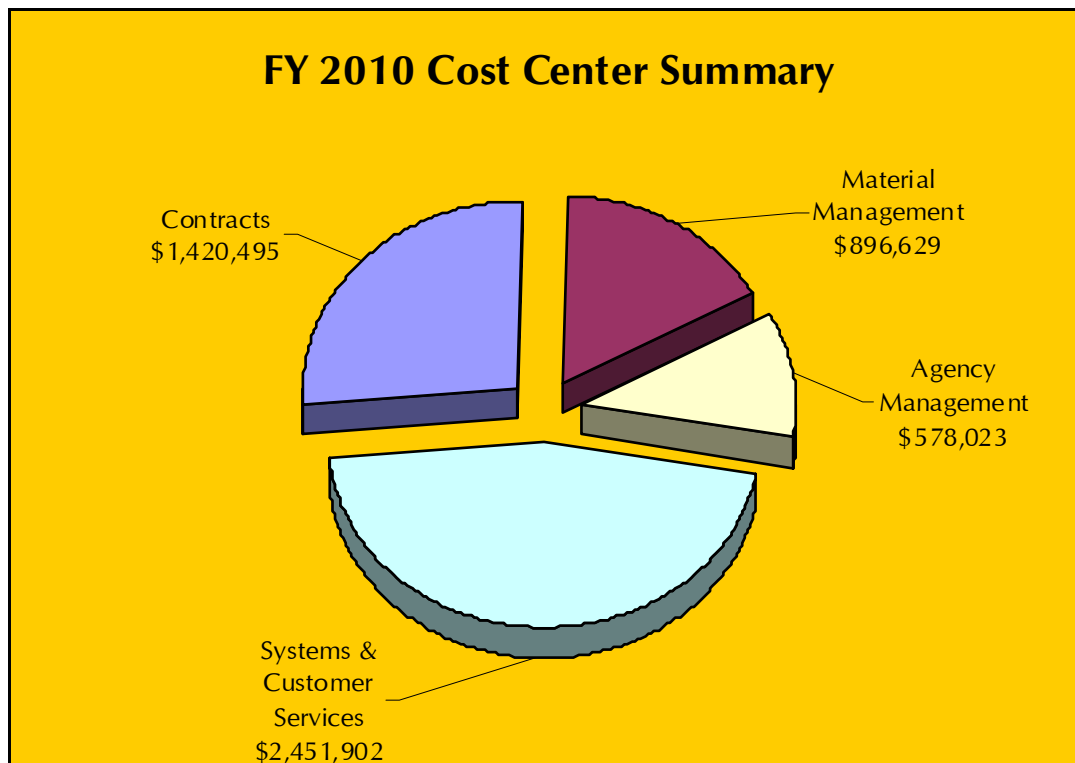
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$17,749**
As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$17,749 in Operating Expenses.

- ◆ **Third Quarter Adjustments** **(\$13,176)**
As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$13,176 based on the mandatory January 2, 2009 furlough day.

Cost Centers

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



Department of Purchasing and Supply Management

Agency Management



Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 11	11/ 11	9/ 9	5/ 5	5/ 5
Total Expenditures	\$779,777	\$764,546	\$766,903	\$578,023	\$578,023

Position Summary					
1 Director		1 Management Analyst III (-1)		1 Administrative Assistant IV (-2)	
1 Deputy Director		1 Management Analyst II (-1)			
TOTAL POSITIONS					
5 Positions (-4) / 5.0 Staff Years (-4.0)					

(-) Denotes Abolished Position due to Budget Reductions

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' Supplier Diversity Program and Small Business Commission.

Objectives

- ◆ To maintain the percentage of formal contract actions awarded without valid protest or legal actions at 99.5 percent or greater.
- ◆ To maintain the cost of procuring \$100 worth of goods or services at \$0.20 or less, without a degradation of service.
- ◆ To achieve a dollar value of contracts awarded to small and minority businesses (processed through the mainframe procurement system) at 39.4 percent or greater.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Formal contractual actions processed	910	725	800 / 644	623	623
Value of purchase orders, procurement card and Internet transactions processed (millions)	\$616.30	\$632.70	\$660.00 / \$661.58	\$668.38	\$675.20
Total dollars awarded to small and minority businesses (millions) (1)	\$248.00	\$250.00	\$255.00 / \$281.00	\$272.65	\$234.68
Vendors attending monthly vendor workshop	124	140	150 / 175	175	175

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Efficiency:					
Cost per formal contractual action	\$55	\$69	\$62 / \$77	\$82	\$88
Cost per \$100 of goods or services procured	\$0.17	\$0.19	\$0.20 / \$0.15	\$0.17	\$0.20
Average cost to educate and assist small and minority businesses	\$5.46	\$5.98	\$6.67 / \$4.36	\$5.88	\$6.15
Service Quality:					
Percent of contractual actions receiving valid protest	0.0%	0.1%	0.3% / 0.0%	0.3%	0.3%
Percent of customers indicating satisfaction with service	92%	86%	90% / 92%	92%	91%
Percent of small and minority businesses rating workshops as satisfactory or better	100.0%	100.0%	98.0% / 100.0%	98.0%	98.0%
Outcome:					
Percent of formal contractual actions awarded without valid protest	100.0%	99.9%	99.5% / 100.0%	99.7%	99.5%
Percent change in cost to procure \$100 of goods or services	(47.0%)	12.0%	5.3% / (21.0%)	13.3%	17.6%
Percent of procurement dollars awarded to small and minority businesses (1)	45.7%	45.0%	43.7% / 45.5%	46.0%	39.4%

(1) "Total dollars awarded to small, woman- and minority-owned businesses" and "Percent of procurement dollars awarded to small, woman- and minority-owned businesses" calculations do not include purchases through procurement card since classification data is not available for those purchases.

Performance Measurement Results

In FY 2008, the Department of Purchasing and Supply Management awarded 644 contracts with no valid protests, a 100 percent success rate for this measurement. This indicator underscores the outstanding reputation of the County's procurement program and reflects staff professionalism and training. In FY 2008, the cost to purchase \$100 of goods and services fell from \$0.19 to \$0.15, a \$0.04 decrease. Since FY 2006, this measurement has consistently remained under the \$0.20 goal. This measurement reflects the overall productivity of the procurement staff and demonstrates the return on investment resulting from information technology innovations, workflow redesign efforts and overall program efficiency. It is anticipated that total procurement volume will exceed \$675 million in FY 2010.

The department continues to focus on education and outreach as a means to increase expenditures with small, women- and minority-owned businesses. In FY 2008, the County's purchases from small, women- and minority-owned businesses totaled \$281 million or 45.5 percent of procurement dollars processed through the mainframe procurement system.

Department of Purchasing and Supply Management

Contracts



Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	19/ 19	22/ 22	22/ 22	22/ 22
Total Expenditures	\$1,164,487	\$1,319,994	\$1,315,523	\$1,420,495	\$1,420,495

Position Summary					
1 Management Analyst IV	6 Buyers II	4 Administrative Assistants IV			
4 Purchasing Supervisors	4 Buyers I	1 Administrative Assistant III			
	1 Management Analyst I	1 Administrative Assistant II			
TOTAL POSITIONS					
22 Positions / 22.0 Staff Years					

Key Performance Measures

Goal

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

Objectives

- ◆ To process Requests for Proposals (RFPs) in 191 days and Invitations for Bids (IFBs) in 102 days with the goal of reducing formal solicitation processing time by 10 percent in a 5-year period.
- ◆ To increase percentage of competitive procurement actions towards a goal of 88 percent of total contracts.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Number of active contracts	2,677	2,795	2,865 / 2,646	2,668	2,500
Contractual awards processed	910	725	800 / 644	623	623
Efficiency:					
Active contracts managed per buyer staff	223.0	175.0	239.0 / 221.0	267.0	250.0
Formal contractual actions managed per buyer	76.0	45.0	50.0 / 40.0	35.0	33.6
Service Quality:					
Percent satisfaction with timeliness of process to establish a contract	66%	69%	70% / 77%	73%	72%
Percent satisfaction with the classroom training provided by DPSM	NA	NA	NA	NA	95.0%

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Processing time in days for a RFP	NA	NA	NA	NA	191.0
Processing time in days for an IFB	NA	NA	NA	NA	102.0
Percentage of contracts awarded through a competitive procurement action	NA	NA	NA	NA	88.0%

Performance Measurement Results

In FY 2008, the Department of Purchasing and Supply Management processed a record \$661.58 million in procurement volume through purchase orders, procurement card transactions and Internet orders. The number of formal contractual awards leveled off at 644, the result of cyclical trends in the terms of existing contracts. Increased complexity of the commodities purchased by the department continues to shift solicitations processed from the straightforward Invitation for Bid to the more complex Requests for Proposals.

For FY 2010, the Contracts Division introduced two new performance measures that are key indices of important customer service metrics. A new workflow management tool will provide readily-accessible data on processing time for formal solicitations. The Division will use the tool to focus on a reduction of the time to establish a contract through the formal solicitation process. In addition, the Contracts Division will also begin measuring success in increasing the percentage of contracts awarded through a competitive procurement action. Competition provides major incentives to industry and service providers to reduce cost and increase quality. Finally, with the FY 2007 increase in the delegated small purchase level from \$5,000 to \$10,000, the number of purchase orders handled by the Division staff continues to decrease. The two new performance measures will better demonstrate the Division's success.

Material Management



Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	14/ 14	13/ 13	13/ 13
Total Expenditures	\$762,759	\$994,291	\$995,563	\$523,118	\$896,629

Position Summary					
1	Property Management Supervisor	1	Warehouse Specialist	0	Gen. Building Maint. Workers I (-1)
2	Warehouse Supervisors	9	Warehouse Worker-Divers		
TOTAL POSITIONS					
13 Positions (-1) / 13.0 Staff Years (-1.0)			(-) Denotes Abolished Position due to Budget Reductions		

Key Performance Measures

Goal

To provide central warehousing services, including 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 responsible and timely manner, while maximizing return. To support County library operations with the timely transfer of over seven million books to and from the 22 libraries. To continue in its role as a key player in emergency planning and response on the local, regional and statewide levels.

Department of Purchasing and Supply Management

Objectives

- ◆ To fulfill 90 percent of customer requests for material pick up and distribution within 5 days of receipt of a request document.
- ◆ To support circulation of library materials through DPSM book distribution program by transferring 50 percent or more of total circulation annually.
- ◆ To extend the useful life of excess property through a re-distribution program seeking to re-use 40 percent of material collected.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Pick-up and redistribution requests received annually	NA	NA	2,000 / 2,086	2,000	2,000
Number of books transferred annually	NA	NA	NA	6,500,000	6,500,000
Number of excess property items picked-up	NA	NA	NA	NA	702
Efficiency:					
Administrative processing cost for a pick-up or redistribution request	NA	NA	\$4.77 / \$4.57	\$4.91	\$5.13
Transfer cost per book	NA	NA	NA	\$0.039	\$0.042
Cost to pick-up and deliver an excess property item	NA	NA	\$127.95 / \$97.54	\$115.11	\$111.38
Service Quality:					
Percent of customers indicating satisfaction with Warehouse pick-up and redistribution services	NA	NA	90% / 96%	95%	95%
Percentage of books transferred within 1 working day	NA	NA	NA	98.0%	98.0%
Percentage of customers indicating satisfaction with the process for obtaining excess property	NA	NA	90% / 96%	95%	95%
Outcome:					
Percent of pick-up and redistribution requests processed within 5 days of receipt of request	NA	NA	90% / 91%	90%	90%
Percentage of annual library circulation transferred by DPSM	NA	NA	NA	50%	50%
Percentage of excess property re-distributed	NA	NA	NA	NA	40.0%

Department of Purchasing and Supply Management

Performance Measurement Results

In FY 2008, the Material Management Division achieved most of the stated performance measures. Further consideration of the focus of the Division has resulted in the development of a new performance measure relating to the efficiency of the excess property program. The excess property program is an important instrument for attaining cost savings through the re-use of excess furniture and office equipment and also achieves an environmental benefit by reducing the material that Fairfax County Government introduces into the waste stream.

Systems and Customer Services



Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$2,398,941	\$2,479,100	\$2,484,515	\$2,451,902	\$2,451,902

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

Key Performance Measures

Goal

To provide system management, administration and training support for 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 Electronic Data Interchange (EDI) system; provide user administration and training for the use of the Office Depot and eVA electronic procurement portals; provide procurement assistance and eVA registration support to the County's business community; and provide centralized assistance and oversight to the County/FCPS inventory management, procurement and accountable personal property programs.

Objectives

- ◆ To accurately track and maintain the County's consumable and fixed assets inventories, maintaining an accuracy rate of at least 98 percent.
- ◆ To support the use of electronic commerce, Internet ordering and procurement card for delivering orders to suppliers by delivering 88 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 or higher.
- ◆ To complete 100 percent of scheduled procurement assistance and compliance reviews.

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Line items carried in Consumable Inventory Account	14,079	13,131	12,900 / 12,956	12,700	12,500
Fixed assets in the Capital Equipment Account	16,049	16,756	16,750 / 17,708	17,700	18,000
Small Purchase Orders and Purchase Orders sent electronically via EDI	4,916	5,140	5,100 / 4,169	4,100	4,100
Percent of office supply orders submitted via Internet	88%	88%	88% / 91%	90%	90%
Value of procurement card purchases (in millions)	\$73.60	\$73.10	\$75.00 / \$74.40	\$76.00	\$80.00
Rebates and incentives received	\$1,599,100	\$1,773,876	\$1,800,000 / \$2,024,732	\$2,035,000	\$2,153,000
Assistance/help desk calls received/processed	774	584	600 / 485	350	350
Procurement Assistance and Compliance reviews completed	NA	14	14 / 14	13	14
Efficiency:					
Cost per line item to maintain consumable inventory accuracy of at least 95 percent	\$3.26	\$4.92	\$4.95 / \$4.93	\$4.69	\$4.76
Cost per fixed asset to maintain at least 95 percent inventory accuracy	\$6.98	\$6.84	\$7.22 / \$6.83	\$6.65	\$6.53
Cost per \$1 of rebate received	\$0.06	\$0.07	\$0.07 / \$0.06	\$0.06	\$0.06
Average time to close each help desk call answered (hours)	2.0	1.5	2.0 / 1.8	2.0	2.0
Procurement Assistance and Compliance reviews completed per analyst	NA	3.5	3.5 / 3.5	3.3	3.5
Service Quality:					
Percent of customers rating consumable inventory tracking as satisfactory or better	91%	94%	95% / 98%	95%	95%
Percent of customers satisfied with the procurement card program	97%	95%	95% / 93%	95%	95%
Percent of customers rating help desk as satisfactory or better	94%	94%	95% / 98%	95%	95%
Percent of customers stating the Procurement Assistance and Compliance review revealed areas for improvement	NA	100%	90% / 100%	90%	90%
Percent of customers stating the Procurement Assistance and Compliance review strengthened internal controls	NA	100%	90% / 100%	90%	90%

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Percent of consumable items accurately tracked	98%	98%	98% / 99%	98%	98%
Percent of fixed assets accurately tracked	99%	97%	98% / 97%	98%	98%
Percent of rebates achieved relative to plan	139.0%	91.0%	100.0% / 113.0%	100.0%	100.0%
Percent of orders transmitted via electronic commerce	87.3%	88.5%	88.0% / 89.9%	88.0%	88.0%
Percent of help desk calls closed in one day or less	98%	96%	95% / 98%	98%	95%
Percent of Procurement Assistance and Compliance reviews completed as scheduled	NA	100.0%	100.0% / 100.0%	100.0%	100.0%

Performance Measurement Results

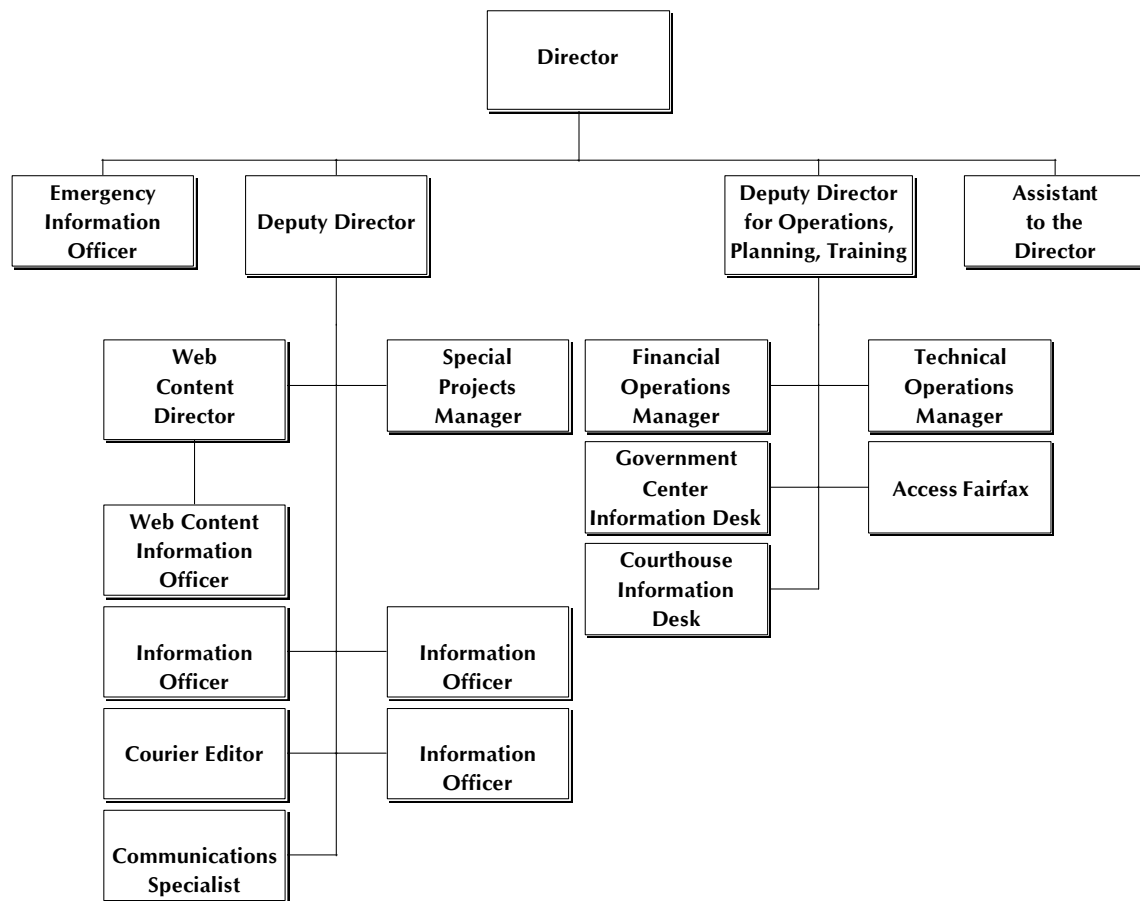
In FY 2008, the Department of Purchasing and Supply Management exceeded the consumable inventory tracking objective by maintaining an accuracy rate of 99 percent and substantially met the fixed asset tracking objective with rate of 97 percent. These results demonstrate the financial stewardship of the inventory management team and the department commitment to the protection of County assets.

The growth over time in the percentage of orders transmitted via electronic commerce highlights the department's success in migrating paper-based procurement transactions to electronic transactions. Electronic orders grew from 82.7 percent in FY 2004 to 89.9 percent in FY 2008, creating both cost savings and process efficiencies. The department is maintaining a target of 88 percent for FY 2010.

Rebate revenues generated through the procurement card program and the various contracts awarded as part of the U.S. Communities Government Purchasing Alliance program, including the Office Depot contract, grew to over \$2 million in FY 2008, exceeding the estimate by over \$200,000.

Calls to the CASPS Help Desk continue to drop, resulting in a total of 485 in FY 2008. The decrease is due to the full implementation of iCASPS, which makes the mainframe procurement system much more user-friendly for department customers. The average call closure time remained under the 2.0 hour goal and staff closed 98 percent of FY 2008 calls in less than one day. The department has also implemented Web-based training focused on improving system users' understanding and performance.

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 communications 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 Communications Section of OPA is responsible for the coordination of a comprehensive, centralized public affairs program for the County and also provides communications consulting to County agencies. Employee internal communications and countywide Web content management are also part of the portfolio.

The Customer Service Section of OPA is responsible for the planning, training and administration of the agency as well as the development of policies and procedures for the agency. This section also manages the day-to-day operations of the agency's customer service, technical operations and financial management staff, and provides leadership to the agency's workforce planning.

OPA is organized to provide focus in four main areas for County staff and the public: emergency information, Web content, communications and customer service. This structure facilitates the best use of OPA staffing to provide for the strategic issues that need to be addressed during the next five years: improve crisis/emergency communications; manage Web content; enhance access to information; provide information proactively to

Office of Public Affairs

the media; and provide communication consulting services to agencies without public information officers. Strategies to address these critical issues include increasing collaboration with agencies; enhancing information on the 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 residents and County employees to make informed choices and improve the quality of their lives.

Challenge of FY Budget Reductions

As a result of the budget reductions, OPA's biggest challenge will be distributing news and information to County employees and the public who previously relied on printed publications, in a coordinated way that builds upon Web 2.0 capabilities. Eliminating all printed copies of Courier results in an increased need to disseminate important countywide news online and through e-mail. Information that appeared previously in the printed Courier will continue to be placed on the Infoweb, but the breadth and depth of coverage will increase and become more timely. The key is to provide information on a platform that is not only functional, but interactive, cohesive, and popular enough to be regularly used by employees.

Other OPA reductions also impact the level and quality of services provided. Specifically, reductions adversely impact the timely delivery of critical information to residents of Fairfax County during major incidents, a high priority of the County's Emergency Support Function 15 which is led by OPA. OPA will continue to restructure in order to maximize efficiencies, maintain service levels and provide accurate information to County employees and the public in a timely manner.

Budget and Staff Resources



Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	18/ 18	18/ 18	18/ 18	18/ 18
Expenditures:					
Personnel Services	\$1,242,848	\$1,377,041	\$1,328,936	\$1,293,810	\$1,293,810
Operating Expenses	566,985	316,158	410,141	156,118	156,118
Capital Equipment	0	0	0	0	0
Subtotal	\$1,809,833	\$1,693,199	\$1,739,077	\$1,449,928	\$1,449,928
Less:					
Recovered Costs	(\$173,955)	(\$197,670)	(\$197,670)	(\$206,603)	(\$206,603)
Total Expenditures	\$1,635,878	\$1,495,529	\$1,541,407	\$1,243,325	\$1,243,325

Position Summary		
1 Director	<u>Communications</u>	<u>Customer Service</u>
1 Information Officer IV	1 Deputy Director	1 Deputy Director
1 Administrative Assistant V	4 Information Officers III	1 Communications Specialist I
	1 Information Officer II	1 Management Analyst II
	1 Information Officer I	1 Administrative Assistant V
	1 Communications Specialist II	2 Administrative Assistants III
	1 Communications Specialist I	
TOTAL POSITIONS		
18 Positions / 18.0 Staff Years		

Office of Public Affairs

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

◆ **Employee Compensation** **\$12,551**

A net increase of \$12,551 includes \$21,484 reflecting the full-year impact of salary increases awarded during FY 2009 partially offset by an increase of \$8,933 to Recovered Costs due to the anticipated increased level of cost recovery for services provided to other agencies, based on employee compensation. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

◆ **Reductions** **(\$264,755)**

A decrease of \$264,755 reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Printed Versions of Courier / Reduce Agency Operating Expenses	This reduction results in the elimination of all printed versions or 16,000 copies per bi-monthly issue of the Courier publication (countywide internal newsletter) as well as the elimination of all non-essential travel and training for agency staff.	0	0.0	\$160,040
Eliminate Three Limited Term Positions	This reduction adversely impacts on the timely delivery of critical information during major incidents and impacts the agency's ability to provide coordination of media requests among multiple County agencies; responses to issues or concerns requiring immediate attention; and the proactive coordination efforts with reporters to provide story ideas. In addition, the reduction results in decreased flexibility in maintaining staffing requirements across all Customer Service locations as well as an increase in workload for existing staff due to a decrease in administrative support.	0	0.0	\$104,715

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

◆ **Carryover Adjustments** **\$103,983**

As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$103,983 in Operating Expenses.

◆ **Third Quarter Adjustments** **(\$58,105)**

As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$58,105, including \$43,065 based on additional personnel service reductions, \$5,040 based on the mandatory January 2, 2009 furlough day, and \$10,000 based on anticipated savings from a reduction in printing of the Courier publication.

Office of Public Affairs

Key Performance Measures

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Hours spent in support of communication consulting services to other agencies	5,141	5,998	5,350 / 6,598	6,000	6,000
Customer service interactions with the general public (1)	118,998	172,105	175,000 / 332,028	300,000	325,000
New/existing Web pages created, reviewed or updated	2,848	3,987	3,200 / 4,382	3,200	3,500
Publication issues (print and electronic) (2)	373	352	358 / 400	360	325
News releases produced	328	331	360 / 259	300	300
Number of special events/ceremonies (3)	NA	NA	NA / NA	8	8
Number of media interactions (3)	NA	NA	NA / NA	500	500
Efficiency:					
Hours spent consulting and issues management per agency	177	207	184 / 254	200	200
Customer service hours per customer assisted (4)	0.05	0.06	0.05 / 0.05	NA	NA
Visitors to the OPA Web pages per hour spent maintaining the site (Visitors to the OPA Web pages) (4)	1,457.97	1,496.57	1,406.25 / 1,533.98	NA	NA
Printed/online news articles generated by the media about Fairfax County as the result of dissemination of information by OPA per news release (4)	1.6	1	1.5 / 1.3	NA	NA
Total staff hours per media interaction (hours) (3)	NA	NA	NA / NA	0.25	0.25
Total staff time per special event/ceremony (days) (3)	NA	NA	NA / NA	15.00	15.00
Percent of time spent planning, creating, editing and updating Web content (3)	NA	NA	NA / NA	70%	70%
Total staff hours to produce each news release (hours) (3)	NA	NA	NA / NA	3.00	3.00

Office of Public Affairs

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Service Quality:					
Average satisfaction with OPA's services support as assessed by customers (agencies, general public, media)	92%	93%	90% / 95%	90%	90%
Percent of information requests from the general public answered within a day	95%	96%	95% / 95%	95%	95%
Percent information requests from the media answered within a day	97%	96%	95% / 97%	95%	95%
Percent of PIOs and Communication Specialists that conduct an annual strategy meeting with their respective consulting agencies (3)	NA	NA	NA / NA	90%	90%
Outcome:					
Percentage rating of user satisfaction for consulting services	94%	93%	90% / 95%	90%	90%
Percentage rating of user satisfaction for information provided to the general public	94%	93%	90% / 94%	90%	90%
Average satisfaction rating of news releases produced, publications, planning of special events & ceremonies, media interactions, web content, social media, and emergency communications	90%	93%	90% / 95%	90%	90%

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

(1) A significant increase in the number of interactions with the general public is a result of the Juvenile and Domestic Relations District Court relocating to the Courthouse Complex in July 2009. OPA staff serves as the first point of information within the facility.

(2) As a result of FY 2010 budget reductions, the printed version of the Courier publication was eliminated.

(3) The Office of Public Affairs will track these newly added performance indicators to be more consistent and in line with its revised Strategic Plan.

(4) Performance indicators are inconsistent with revised strategic plans and will no longer be tracked.

Office of Public Affairs

Performance Measurement Results

In FY 2008, the number of hours of communication consulting support provided to agencies without designated public information officers continued to grow. County agencies rely on the support the Office of Public Affairs (OPA) provides in areas such as external and internal dissemination of information, event planning and assistance with publications and communication plans. It is expected that requests for assistance will increase in FY 2009 and FY 2010 as a result of budget adjustments and this increase will need to be balanced with other demands for service.

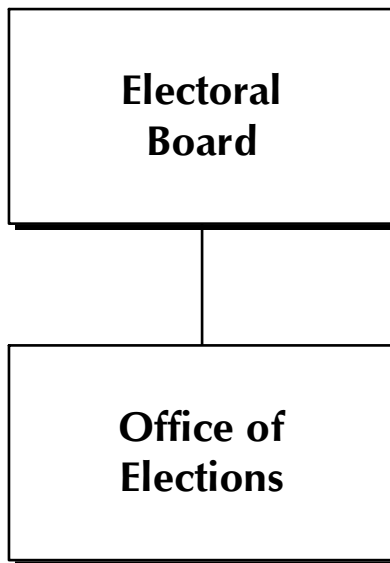
In FY 2008, customer service interactions increased by 93 percent. This is mainly due to the opening of the Fairfax County Courthouse in February 2008. Approximately 4,000 people frequent the courthouse on a daily basis, of which approximately 50 percent are provided with customer service by OPA staff. Despite the Juvenile and Domestic Relations Court relocating to the courthouse in 2009, the overall number of customer service interactions is expected to decrease to 300,000 in FY 2009 and FY 2010 as people grow more accustomed to the new courthouse facilities. In addition, Access Fairfax, the multi-purpose e-government and telework facility located in the South County Government Center has seen a 300 percent increase in visitation since FY 2008 due to the downturn of the economy. The center – the first of its kind in Fairfax County – provides access to government information and services for residents and visitors in the Richmond Highway corridor. Resource assistants are on hand to resolve problems and connect patrons with the information they need, free of charge.

In FY 2009 and into 2010, OPA will continue to recognize the need for increased emphasis on emergency communications, dissemination of information and communications consulting services. OPA remains proactive in anticipating the media's needs and providing timely information. OPA maintains the County's presence on several social media sites, including Twitter, Facebook and YouTube, which allow the County to directly communicate with the public. Use of these communication venues will increase to reflect the public's preferences, showing the evolution of communications and rise of interactive social networking sites over other more traditional communication methods.

In FY 2010, OPA will continue its outreach to the business and residential communities by providing important information about County issues, such as the County budget, emergency preparedness, air quality and homelessness.

OPA has revised the agency's Strategic Plan in line with the County's adoption of the Balanced Scorecard approach in order to arrive at targeted measurable outcomes. Performance indicators are under ongoing review for relevance and accuracy in order to provide a more efficient means for measuring performance. The agency is exploring methods, in addition to surveys and focus groups, to measure the quality of service provided to the general public, the media and County employees.

Office of Elections



Mission

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

Focus

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

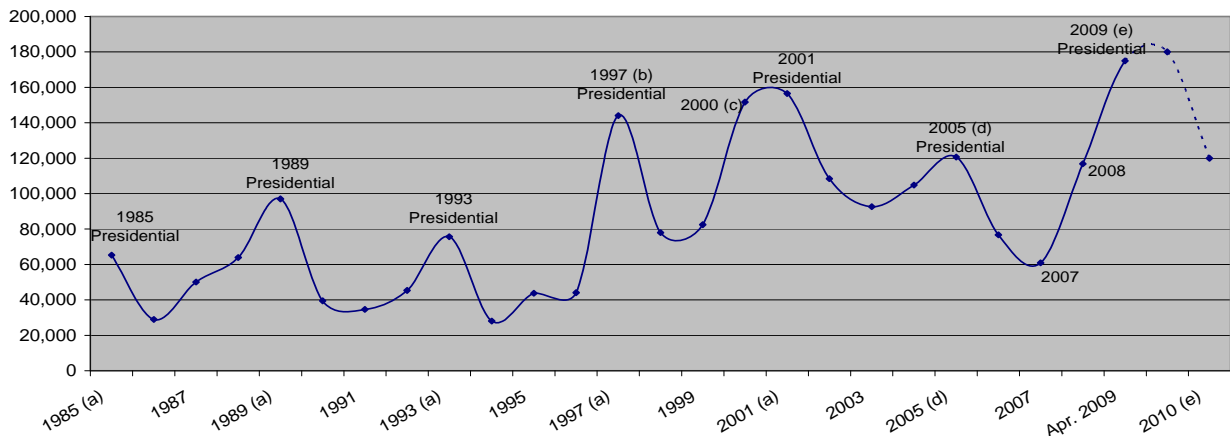
The Voter Registration Division of the Office of Elections offers a comprehensive year-round program of voter registration and, using the state wide Virginia Elections and Registration Information System (VERIS) database, determines the eligibility of voters, maintains the voter registration records and street file database, processes

Office of Elections

absentee ballot applications, certifies candidate nominating petitions, and provides public information and access to electronic lists of registered voters. Additionally, the division develops policies and procedures in accordance with federal and state laws.

In FY 2010, the agency will conduct: (1) a November general election to select the Governor, Lieutenant Governor, Attorney General and members of the House of Delegates; (2) elections in the Towns of Clifton, Herndon and Vienna to select a mayor and members of their town council; (3) June primary elections, if called by one or more of the political parties, to select nominees for federal 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.

VOTER REGISTRATION APPLICATIONS PROCESSED BY FISCAL YEAR IN FAIRFAX COUNTY



- (a) Presidential Election occurred in this fiscal year.
- (b) National Voter Registration Act (NVRA) adopted.
- (c) Application totals increased due to four month study when all DMV forms came directly to the agency.
- (d) Application totals decreased due to DMV's new "Print On Demand" (POD) applications.
- (e) Projected numbers are shown with a dotted line.

FY 2010 presents several issues that could significantly impact the agency's budget and workload:

- (1) **Legal Requirements Related to Voting Equipment:** In 2007, legislation was passed by the Virginia General Assembly prohibiting future acquisition of direct recording electronic voting machines (DREs.) The law also prohibits any form of wireless communication to or from voting or counting devices while the polls are open on Election Day. Additionally, several federal bills are currently pending that would require voting machines to produce a contemporaneous voter verifiable paper audit trail (VVPAT). Since the County's current DRE voting system was designed to utilize wireless communication and currently does not have VVPAT capability and is not suitably adaptable to VVPAT technology, the agency has begun a long-term phase-in of a new voting system. This process was started by purchasing one optical scan voting unit per precinct in the late FY 2008 time frame. Ultimately purchase of additional optical scan voting units will be necessary before the next presidential election. The Office of Elections is researching cost-effective ways to replace equipment. The Office of Elections just took receipt of over 2,000 voting booths and 300 ballot boxes that were acquired from a jurisdiction that was phasing out its optical scan equipment. This acquisition saved the County over \$200,000 since the equipment was purchased used and costs over \$700,000 if the equipment was purchased new.

Office of Elections

- (2) **Removal of State Board of Elections Funding for Poll Books:** Beginning at some point after the June 2009 primary, the State Board of Elections (SBE) will no longer provide paper poll books. This creates the double challenge of funding poll books for all 231 precincts and generating in excess of 45,000 pages of names and addresses within tight time constraints. This massive amount of data must be generated within a brief window of time from the deadline after closing the voter registration books and the distribution of the poll books to the precincts. The Office of Elections is currently looking at a cost-benefit analysis to determine if the office should attempt to purchase electronic poll books or continue providing paper poll books in the field and enter voter history manually.
- (3) **Functionality of the Virginia Election and Registration System (VERIS):** VERIS was implemented on a state-wide basis on February 1, 2007. At the time of implementation, there were significant problems and deficiencies in the system, resulting in the need to apply increased resources and staff to complete routine transactions. While many of the initial deficiencies have been addressed, the use of VERIS continues to be problematic. The State Board of Elections has scheduled multiple system "builds" to address outstanding issues with VERIS functionality. There are still a number of required functions that have not been fully implemented nor tested. In order to ensure timely and accurate operations, the Office of Elections will need to commit continuing resources to adequately acquaint staff with newly-modified processes and procedures.
- (4) **VERIS availability at satellite locations:** The 2008 Presidential Election brought to the forefront two issues with absentee voting. One was the growth in popularity of absentee voting. The trend in Fairfax County, and the nation, is that a significant portion of the voting public is now voting prior to Election Day. With a new Congress and President, a federal early-voting law is certain to be presented if not passed. Satellite locations are very popular with citizens. This created the second issue. The agency's satellite locations were and are inadequate to handle the current growth in absentee voting. The agency must install secure lines and computers in each of the satellite offices to handle absentee voting. With the addition of one to three terminals with VERIS access in every location the agency will solve several of the issues created by this election. Lines will move significantly faster which, in turn, will ease parking problems at all locations. Staff in the Government Center will be better equipped to handle the phones and the voters eliminating long wait times on phones and long lines of voters.

The Fairfax County Office of Elections recently implemented a hybrid voting system. This system was created as a result of Virginia's ban on acquiring new DRE technology. Fairfax County did not have enough DRE machines to handle the turnout in a presidential election. Also, national pressure to move away from DRE technology that lacks a voter-verified paper audit trail has forced Fairfax County to reevaluate its equipment. Voters, press, candidates and public officials alike expect fair, accurate, verifiable and secure elections combined with speedy returns and efficient service. Historically, the use of technology has been a key factor in providing the best service to Fairfax County voters. A further movement towards optical scan technology as the DRE equipment is nearing the end of its lifespan is expected. This may necessitate the purchase of further equipment in the near term.

The department continues to investigate new technology and to develop and implement best practice solutions to provide efficient service to the voters. Security, accuracy, equity and privacy concerns continue to be the top priority. The agency is working closely with the State Board of Elections, the Virginia Information Technologies Agency, the County's Department of Information Technology, and vendors to ensure that these issues are being properly addressed. The growing County population and its increasing diversity also present a number of challenges and concerns. The biggest challenge, however, will be to implement the new mandates and manage change, while keeping costs down. The agency fully expects to work on state and federal legislation to minimize the financial impact on local jurisdictions.

Challenge of FY 2010 Budget Reductions

The Fairfax County Office of Elections is undergoing several reductions in response to the County's financial situation. The most notable cut is to the number of election officers that will be utilized in FY 2010. By decreasing the number of election officers at the polling locations by 1,700, the Office of Elections will realize significant savings. It is anticipated that this will have a minimal impact on service delivery as lower voter turnout is expected in this year's election cycle compared to the 2008 Presidential election.

Office of Elections

The Office of Elections will also realize budgetary savings by decreasing postage, eliminating "I Voted" stickers on Election Day, not purchasing polling location maps and curtailing travel for training and national certification.

Although these cuts will have an impact on how the office conducts the primary function of voting, Fairfax County Office of Elections hopes to minimize the visibility of these cuts to its citizens and will attempt to provide the same level of service that the voters of Fairfax County have come to expect.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21/ 21	21/ 21	21/ 21	21/ 21	21/ 21
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$2,100,826	\$2,533,460	\$2,812,508	\$2,139,938	\$2,181,938
Operating Expenses	935,768	740,422	2,347,847	478,837	478,837
Capital Equipment	0	0	11,793	0	0
Total Expenditures	\$3,036,594	\$3,273,882	\$5,172,148	\$2,618,775	\$2,660,775
Income:					
Publication Sales	\$601	\$1,000	\$530	\$530	\$530
State Shared General Registrar Expenses	108,251	102,338	332,718	102,338	102,338
Total Income	\$108,852	\$103,338	\$333,248	\$102,868	\$102,868
Net Cost to the County	\$2,927,742	\$3,170,544	\$4,838,900	\$2,515,907	\$2,557,907

Position Summary					
1	General Registrar E	1	IT Technician II	1	Administrative Assistant V
2	Management Analysts II, 1 E	1	Administrative Associate	3	Administrative Assistants IV, 1 E
1	Management Analyst	1	Business Analyst I	2	Administrative Assistants III
		4	Election Specialists	7	Administrative Assistants II
TOTAL POSITIONS					
24 Positions / 24.0 Staff Years			E Denotes Exempt Positions		

FY 2010 Funding Adjustments

The following funding adjustments from the *FY 2009 Adopted Budget Plan* are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$24,186**
A net increase of \$24,186 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

- ◆ **One-time Election Expenses** **(\$324,293)**
A decrease of \$324,293 including \$195,708 in Personnel Services and \$128,585 in Operating Expenses for one-time costs associated with the 2008 Presidential election.

Office of Elections

◆ **Reductions** **(\$313,000)**

A decrease of \$313,000 reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate "I Voted Today" Stickers	This reduction will have no impact on the conduct of elections. All voters who vote in an election will be affected.	0	0.0	\$6,000
Eliminate Precinct Maps for Polls	The impact of this reduction is the decreased ability for voters to locate their correct precinct on Election Day. Elected officials, County agencies, political parties, candidates and other users will be unable to purchase precinct maps at the Office of Maps and Publications. The County agencies, officials, voters and candidates who use the maps will be affected.	0	0.0	\$4,000
Eliminate High School Elections	The impact is a reduction in high school civic education and exposure of future voters to current County voting systems. The 18 County high schools who participate in the program will also have to find other resources to conduct their student government elections.	0	0.0	\$10,000
Reduce Polling Place Staffing	The impact is the potential for increased lines at polling locations, reduced alphabetical splits of poll books and a decline in customer service. All potential voters could be affected.	0	0.0	\$170,000
Postage Reduction	There should be no significant impact for this reduction, unless there is an unexpected increase in voter registration activities or an unexpected demand for mailed absentee ballots. Since voter registration and absentee mailings are mandated, no voters will be affected.	0	0.0	\$100,000
Curtailing Certification Training	This reduction will impact the staff's ability to monitor and influence state and federal legislation and diminish the agency's ability to maintain a workforce recognized as leaders in the profession. There is also a decreased ability to follow emerging trends, learn best practices and network with national and international leaders in the election industry.	0	0.0	\$23,000

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

◆ **Carryover Adjustments** **\$1,619,218**

As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,219,218 in Operating Expenses. Additional funding of \$400,000 was approved to purchase ballots and associated supplies for the November 2008 Presidential election.

◆ **Third Quarter Adjustments** **\$279,048**

Funding of \$279,048 is included in Personnel Services for costs associated with the special elections in Fairfax County during the last half of FY 2009.

Office of Elections

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 4.46 voting machines per precinct.
- ◆ To provide, at a minimum, three election officers at each polling place, with a countywide average of 7.79 election officers at each polling place based on the number of registered voters in the precinct and anticipated voter turnout.
- ◆ To maintain no less than 98 percent, the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, transfers and address/name changes.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Registered voters	611,183	626,983	645,700 / 626,411	677,346	670,300
Poll voters	258,165	318,410	258,280 / 190,912	418,000	280,000
Absentee voters	19,306	30,255	18,000 / 10,875	90,000	36,000
Precincts	224	225	227 / 225	228	231
Voting machines	1,168	1,131	1,190 / 1,157	1,170	1,031
Absentee satellites	7	7	7 / 7	8	7
Election officers	1,783	1,963	2,000 / 1,851	2,700	1,800
Registrations, transfers and address/name changes processed	100,881	81,121	104,250 / 131,331	151,100	185,850
Efficiency:					
Cost of machines/precinct (1)	\$1,413	\$1,022	\$1,311 / \$1,254	\$1,371	\$1,366
Cost of officers/precinct	\$871	\$1,022	\$1,031 / \$973	\$1,334	\$929
Cost per poll voter	\$1.98	\$1.61	\$2.24 / \$2.62	\$1.48	\$1.89
Cost per registration, transfer or address/name change processed (2)	\$4.58	\$5.47	\$5.41 / \$5.27	\$5.54	\$5.82
Service Quality:					
Percent of polling places that are handicapped accessible	99.5%	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	45.4%	55.6%	42.8% / 33.3%	75.0%	50.0%
Error rate	1.7%	2.0%	2.0% / 2.0%	3.0%	2.0%

Office of Elections

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Registered voters/precinct	2,728	2,787	2,844 / 2,784	2,971	2,902
Machines/precinct	5.21	5.03	5.24 / 5.02	4.91	4.46
Officers/precinct	7.96	8.72	8.81 / 8.23	11.84	7.79
Percent of registrations, transfers and address/name changes completed without error	98.3%	98.0%	98.0% / 98.0%	97.0%	98.0%

Note: For comparison purposes, calculations are based on statistics for the November general elections.

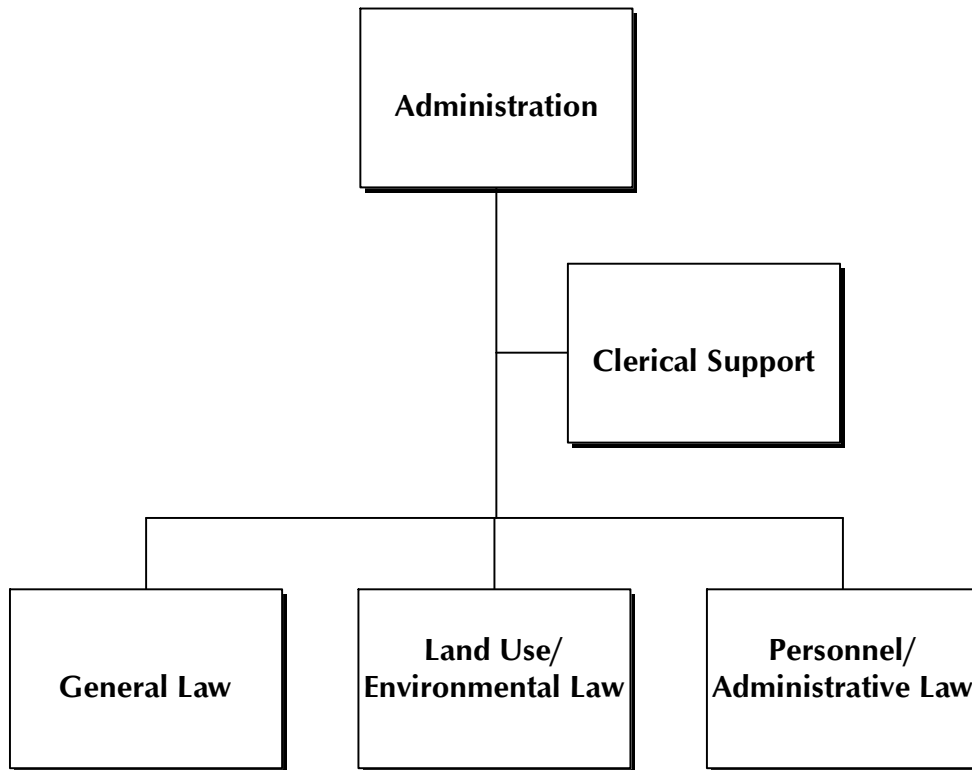
(1) In FY 2009, the agency acquired optical scan voting machines to supplement the existing touch screen machines used in voting precincts. Since the Virginia Election law no longer permits the purchase of additional touch screen machines, this acquisition was necessary to provide sufficient equipment for the 2008 Presidential Election. The FY 2009 and FY 2010 measures reflect the change in voting equipment and cannot be compared directly with the previous election years.

(2) In FY 2007 the new state information system, Virginia Election and Registration Information System (VERIS), was implemented, which mandated interfaces that measurably increased processing times. VERIS also accounts for data in a different method than the earlier system; thus the total transactions count and error rates do not translate exactly from system to system. Transaction counts are now more accurate. FY 2009 and FY 2010 estimated costs per transaction (registration, transfer or address/name change processed) are projected to be at these higher processing rates. While exact error rates are currently not measurable, the estimated rate of 97 percent for FY 2009 and 98 percent for FY 2010 are reliable projections. The lower error-free entry for FY 2009 is due to utilizing more inexperienced part-time staff in this presidential election year. New methodologies are being developed which will allow the agency to once again accurately measure the error rate involving these transactions.

Performance Measurement Results

For the November 2008 general election: 1) 99 percent of all polling places were open on time and 100 percent of the precincts were open within 5 minutes of 6:00 a.m.; 2) 100 percent of precincts were staffed well above the legal mandate of three election officers per precinct, with the average precinct staffed with over eight officers; 3) all 228 precincts were equipped with an average of five voting machines per precinct or about one machine per 535 active registered voters, which is approximately 25 percent above the statutory requirement of one machine for every 750 voters; and 4) of the 1,170 voting machines used in the election, less than 1 percent were out of service at any given time during the day. All polling places and absentee voting locations complied with federal and state accessibility standards for the November 2008 general election.

Office of the County Attorney



Mission

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

Focus

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

The Land Use/Environmental Law section defends land use decisions of the Board of Supervisors, drafts and enforces zoning ordinances and building and land development regulations, brings condemnation actions, sues defaulting developers, advises County agencies on environmental issues, and reviews subdivision documents affecting County property interests. The shrinking inventory of land in the County on which development can take place increases infill development and places pressure on existing neighborhoods to redevelop. If the Board of Supervisors approves an infill application, litigation challenging the decision becomes likely. In addition, new developments may have an adverse environmental impact on neighboring developments. As a result, the Land Use/Environmental Law section may be called upon to enforce environmental constraints such as the County's erosion and sediment control regulations. Overcrowding of dwelling units and the creation of illegal multiple dwelling units on residential property have become major causes of the destabilization of certain mature neighborhoods within the County. The Land Use/Environmental Law section has become a crucial player in the efforts of the Zoning Administrator and the Property Maintenance Code Official to enforce the law and that section works closely with the other members of the strike teams that have been assembled to deal with this problem.

Office of the County Attorney

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 (FCRHA) 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, will look to the County to assist them in meeting their housing needs and this will result in more work for the section in its provision of legal advice and transactional expertise to the Redevelopment and Housing Authority. The Board of Supervisors' successful initiative to provide more affordable and workforce housing also results in greater involvement of the section in the work of the FCRHA.

Challenge of FY 2010 Budget Reductions

During the fiscal year, most, if not all, delinquent tax cases currently being civilly prosecuted by this Office will be transferred to an outside firm for collection. This Office will monitor the collection efforts of the outside firm. This Office does not expect a significant negative impact from this line of business reduction.

In addition, this Office will abolish one Administrative Assistant III position, which acts as a backup to the receptionist and makes a daily trip to the Fairfax courts to file pleadings. The elimination of this position will take valuable time away from employees in higher level positions, who will have to assume these time-consuming tasks.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	66/ 66	66/ 66	66/ 66	60/ 60	60/ 60
Expenditures:					
Personnel Services	\$6,054,169	\$6,446,812	\$6,423,875	\$6,187,750	\$6,187,750
Operating Expenses	626,204	574,311	624,038	470,123	470,123
Capital Equipment	0	0	0	0	0
Subtotal	\$6,680,373	\$7,021,123	\$7,047,913	\$6,657,873	\$6,657,873
Less:					
Recovered Costs	(\$432,757)	(\$446,349)	(\$446,349)	(\$466,522)	(\$466,522)
Total Expenditures	\$6,247,616	\$6,574,774	\$6,601,564	\$6,191,351	\$6,191,351
Income:					
FCPS Legal Assistance Fees	\$3,368	\$35,997	\$0	\$0	\$0
County Attorney Fees	0	1,000	1,000	1,000	1,000
Litigation Proceeds	178,783	122,215	122,215	122,215	122,215
Copy Machine Revenue	375	0	0	0	0
Total Income	\$182,526	\$159,212	\$123,215	\$123,215	\$123,215
Net Cost to the County	\$6,065,090	\$6,415,562	\$6,478,349	\$6,068,136	\$6,068,136

Office of the County Attorney

Position Summary		
<p><u>Administration</u></p> <p>1 County Attorney 2 Administrative Associates 1 Network Analyst II 1 Management Analyst II</p> <p><u>Clerical Support</u></p> <p>10 Admin. Assistants IV (-1) 0 Admin. Assistants III (-1) 1 Administrative Assistant II</p>	<p><u>Land Use/ Environmental Law</u></p> <p>1 Deputy County Attorney 2 Senior Assistant County Attorneys 3 Assistant County Attorneys VI 6 Assistant County Attorneys V 3 Paralegal Assistants</p> <p><u>General Law</u></p> <p>1 Deputy County Attorney 1 Senior Assistant County Attorney 3 Assistant County Attorneys VII 2 Assistant County Attorneys VI 3 Assistant County Attorneys V (-1) 2 Paralegal Assistants (-3)</p>	<p><u>Personnel/ Administrative Law</u></p> <p>1 Deputy County Attorney 2 Senior Assistant County Attorneys 1 Assistant County Attorney VII 5 Assistant County Attorneys VI 6 Assistant County Attorneys V 2 Paralegal Assistants</p>
TOTAL POSITIONS		
60 Positions (-6) / 60.0 Staff Years (-6.0)		(-) Denotes Abolished Positions due to Budget Reductions

FY 2010 Funding Adjustments

The following funding adjustments from the *FY 2009 Adopted Budget Plan* are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$99,189**
 An increase of \$99,189 includes \$119,362 reflecting the full-year impact of salary increases awarded during FY 2009 partially offset by an increase of \$20,173 in Recovered Costs. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Department of Vehicle Services Charges** **(\$7,500)**
 A decrease of \$7,500 for Department of Vehicle Services' charges is based on anticipated costs for fuel, vehicle replacement and maintenance costs.
- ◆ **Reductions** **(\$475,112)**
 A decrease of \$475,112 and 6/6.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce General Operating Expenses	The impact on the agency should be minimal unless other unforeseeable and necessary operating costs increase significantly.	0	0.0	\$96,688
Eliminate Administrative Assistant III Position	This position acts as a backup to the receptionist, supports the other Administrative Assistants, and makes a daily trip to the Fairfax courts to file pleadings. The elimination of this position will require employees in higher level positions to assume these time-consuming tasks.	1	1.0	\$47,593

Office of the County Attorney

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Tax Collection Assistant County Attorney Position, Three Paralegal Positions, and Administrative Assistant IV Position	<p>This office will retain a law firm to collect taxes that are delinquent more than six months as authorized by the <u>Code of Virginia</u>. As allowed by law, a law firm would add a charge of 20 percent to the delinquent tax bill, which must be paid by the taxpayer. Therefore, there will be little or no additional cost to the County for these legal services. In turn, this office will focus its remaining resources on taxes delinquent less than six months, high-dollar real estate taxes, and bankruptcy cases.</p> <p>This will still leave a volume in this office of thousands of recently delinquent tax accounts and hundreds of bankruptcy cases. The loss of these five tax collection-related positions will reduce the efficiency and level of service to what is expected to be a large number of cases.</p>	5	5.0	\$330,831

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$49,727**
 As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of \$49,727 in Operating Expenses.
- ◆ **Third Quarter Adjustments** **(\$22,937)**
 As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$22,937 based on the mandatory January 2, 2009 furlough day.

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.

Office of the County Attorney

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Lawsuits completed	1,287	1,121	1,138 / 1,844	1,400	700
Advisory responses completed	3,067	3,181	3,230 / 3,792	4,000	2,200
Draft Bills of Complaint submitted	86	94	128 / 265	200	200
Dollars collected for real estate	\$446,359	\$919,876	\$600,000 / \$1,217,507	\$1,000,000	\$500,000
Dollars collected for BPP, PP, BPOL, Other (1)	\$3,161,196	\$2,679,107	\$2,600,000 / \$1,643,008	\$1,600,000	\$800,000
Total dollars collected	\$3,607,555	\$3,598,983	\$3,200,000 / \$2,860,515	\$2,600,000	\$1,300,000
Efficiency:					
Lawsuits completed per staff	20	17	17 / 28	21	12
Responses provided per staff	48	49	49 / 57	61	37
Draft Bills of Complaint per staff assigned	34	38	37 / 66	50	50
Salaries expended per collection amount	17%	17%	20% / 24%	20%	43%
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)	91%	93%	91% / 94%	94%	94%
Percent of advisory responses meeting timeliness standards for subdivision review (21 days)	100%	99%	95% / 99%	99%	99%
Percent of advisory responses meeting timeliness standards for legal opinion (30 days)	91%	73%	80% / 93%	93%	93%
Percent of advisory responses meeting timeliness standards for Freedom of Information Act requests (according to state law)	100%	100%	100% / 100%	100%	100%
Percent of advisory responses meeting timeliness standards for other requests (1 year)	81%	88%	82% / 84%	87%	87%
Percent of advisory responses meeting timeliness standards overall	85%	90%	87% / 87%	87%	87%
Percent of zoning enforcement requests meeting 40-day submission standard	100%	100%	90% / 100%	90%	90%
Collection rate (Total BPOL, BPP, PP, collected in current year divided by total BPOL, BPP, PP referred in previous year) (1)	80%	89%	63% / 75%	63%	63%

Office of the County Attorney

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Percentage point change of lawsuits concluded favorably during the fiscal year	(1)	0	0 / 2	(2)	0
Percentage point change of responses meeting timeliness standards	(2)	5	(3) / (3)	0	0
Percentage point change in zoning enforcement requests meeting 40-day submission standard	12	(10)	(10) / 0	(10)	0
Percentage point change in recovery of amounts referred for collection	1	9	(26) / (14)	(12)	0

(1) BPP = Business Personal Property Tax; PP = Personal Property Tax; BPOL = Business, Professional and Occupational License Tax. Beginning in FY 2010, DTA will begin contracting for collections with a private vendor and collection efforts by this office will be phased out.

Performance Measurement Results

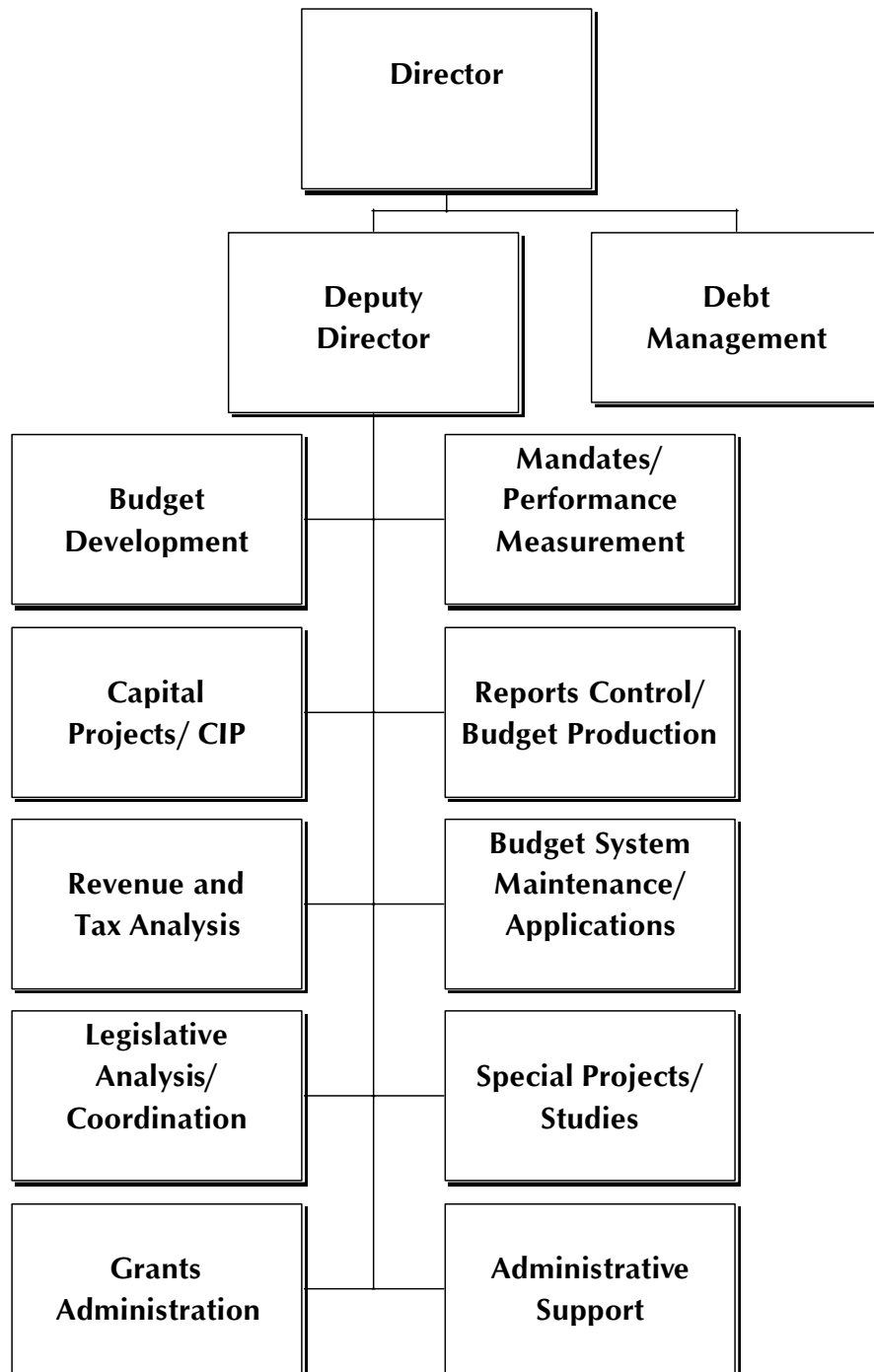
In FY 2008, 99 percent of lawsuits brought by or against the County were concluded favorably, thereby exceeding the objective of 97 percent. The Office of the County Attorney anticipates a continued high percentage of favorably concluded lawsuits in fiscal years 2009 and 2010.

In FY 2008, the target of 90 percent for meeting the 40-day submission standard for Zoning Enforcement suits was exceeded, with 100 percent met. The office will continue working to meet or exceed the 90 percent target estimate in future years even though the number of bills of complaints drafted has continued to increase.

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 2008, the collection rate was 75 percent, which exceeded the objective of 63 percent. As expected, the dollar recovery rate was not as high as FY 2007, due to the downward trend in the real estate market. The office expects the same trend to continue, 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. Despite an increase in volume, the Office of the County Attorney met or exceeded all of its goals. The office will continue to work to improve its timeliness of legal opinions and Board of Supervisors (BOS) requests in FY 2010.

Department of Management and Budget



Mission

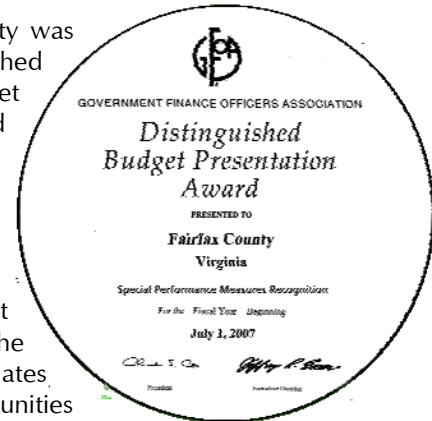
To provide financial and analytical consultant services; develop, implement and monitor a financial plan; and produce information for Fairfax County agencies, the Board of Supervisors, the County Executive and residents in order to maintain the County's fiscal integrity and accountability, as well as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

Department of Management and Budget

Focus

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

As a measure of the quality of its budget preparation, Fairfax County was awarded the Government Finance Officers Association's Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 23rd consecutive year. The department will continue to build on this success for future budget documents in order to enhance the accountability, transparency and usefulness of the budget documents.



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

DMB also coordinates the County's performance measurement program and other managing for results activities. This includes overseeing the County's participation in the International City/County Management Association's (ICMA) comparative data initiative where 14 service areas are benchmarked annually and comparisons of efficiency and effectiveness are included in the annual budget document. In October 2008, Fairfax County was awarded ICMA's Certificate of Distinction, its highest level of recognition. Only 23 of more than 200 jurisdictions participating in ICMA's Center for Performance Measurement earned the prestigious Certificate of Distinction in 2008. In addition, the County received the Government Finance Officers Association (GFOA) "Special Performance Measures Recognition" in 2008.



Based on direction from the Board of Supervisors, DMB took steps to develop an even more robust mandates program in order to collect and share information regarding the impact of federal and state mandates on Fairfax County's budget. The trend continues to be one of increasing directives from the federal and state governments, with no corresponding increase in revenue to support those mandates. However, as a result of FY 2010 reductions, the ability of the department to perform in-depth analysis of mandates has been eliminated.

DMB continues to partner successfully with the Department of Human Resources and all agencies to integrate workforce planning into County business operations in order to ensure that appropriate staffing resources are available to achieve strategic goals and objectives. This proactive focus enables the County to anticipate needs and collaborate on the most cost-effective means of meeting those needs. To further support future workforce needs, DMB coordinates a countywide college internship program to attract talented students and provide training and development opportunities that will both encourage and position these individuals to pursue a career with Fairfax County. However, it should be noted that this program has been suspended for FY 2010 due to budget reductions.

Department of Management and Budget

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

Challenge of FY 2010 Budget Reductions

In order to address a projected FY 2010 budget shortfall, the Board of Supervisors adopted a series of budget reductions affecting all General Fund supported agency budgets. For DMB, these reductions not only impact the department's staffing level, but also affect training opportunities for remaining personnel and the ability for staff to use professional consultative services and subscriptions. Overall, since FY 1996, including budget reductions in prior years, the department's position count has been reduced by 28 percent, presenting challenges to formulate the budget given an increasingly complex fiscal environment. To meet these challenges, DMB has and will continue to examine and streamline the budget process, draw on internal expertise to develop staff instead of relying upon outside services, and leverage technology extensively to ensure an efficient and productive use of resources. Similarly, the use of technology will play a significant role in disseminating budget information in response to a reduction of printed copies of budget volumes for FY 2010. As residents increasingly rely upon the internet for timely information, the department has expanded the availability of data on its web site, which includes all information contained in published budget volumes, as well as quarterly reviews, budget calendars, economic data, and historical files. This increased transparency, coupled with a difficult economic situation, has brought about a renewed interest from residents in budget issues. As a result, the department has focused resources on expanding public access to essential information in order to afford a better understanding of their County government, as well as the services it offers and the role they can play in the budget process.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	39/ 39	38/ 38	38/ 38	36/ 36	36/ 36
Expenditures:					
Personnel Services	\$2,625,414	\$2,754,989	\$2,654,952	\$2,530,989	\$2,530,989
Operating Expenses	417,700	319,622	497,886	219,609	219,609
Capital Equipment	6,537	0	0	0	0
Total Expenditures	\$3,049,651	\$3,074,611	\$3,152,838	\$2,750,598	\$2,750,598

Position Summary		
1 Director	5 Budget Analysts IV (-1)	1 Network/Telecom. Analyst II
1 Deputy Director	1 Program & Procedures Coordinator	6 Budget Analysts II
1 Debt Manager	8 Budget Analysts III (-1)	2 Administrative Assistants V
4 Management and Budget Coordinators	2 Business Analysts III	2 Administrative Assistants III
1 Assistant Debt Manager	1 Programmer Analyst III	
TOTAL POSITIONS		
36 Positions / 36.0 Staff Years		(-) Denotes Abolished Position due to Budget Reductions

Department of Management and Budget

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$48,489**
 A net increase of \$48,489 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that FY 2010 compensation increases have been eliminated as part of the FY 2010 Adopted Budget Plan.

- ◆ **Reductions** **(\$372,502)**
 A decrease of \$372,502 and 2/2.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Non-Essential Contracts and Operating Expenses	Contracts for consultative services, such as the Economic Index, will be eliminated. As a result, the Economic Index which provides information on changes in the County's economy will not be available as a tool for County revenue and expenditure analysis. Additional, subscriptions for various periodicals used for research and data will be eliminated. The department will utilize economic data available at no charge from the state and federal governments. Other demographic and economic data will be gathered from free online resources.	0	0.0	\$61,800
Reduce Copies of Printed Budget	The number of printed copies of the budget volumes will be reduced by up to 45 percent. Printed copies of the volumes would be available only for review at the Supervisors' offices or in the public libraries. The budgets will be available on-line and on CD-ROMS. In addition, less expensive alternatives for printing and binding the budget volumes will be utilized which may impact the durability and usability of the printed copies.	0	0.0	\$30,000
Eliminate All Agency Travel and External Training	In the past, agency travel expenses were minimal and significantly less than budgeted. Agency employees will utilize on-line and internal County training resources to expand knowledge and improve skills.	0	0.0	\$25,000
Reduce Youth Leadership Program Opportunities	Students in the Youth Leadership Program are assigned a teacher sponsor who is responsible for publicizing the program at their school, monitoring the student application process, reviewing student assignments related to the program, attending monthly meetings, and supporting student participation in the program. It is anticipated that many teacher sponsors will continue on in a volunteer capacity however some students may be without teacher support during the program. Suspension of the college-level internships will eliminate a source of valuable work experience for program graduates and project help and support for County agencies.	0	0.0	\$49,000

Department of Management and Budget

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Two Budget Analyst Positions and Associated Operating Expenses	Elimination of these two positions will significantly impact the ability of the agency to determine the fiscal impact of state and federal mandates, state and federal budget changes and state legislation on the County's budget. The annual mandates study will be eliminated. In addition, DMB will have limited capacity to perform in-depth analysis of state and federal budgets and will need to rely on resources available from national organizations for general analysis and information. DMB will have limited capacity to determine the fiscal impact of legislative initiatives before the Virginia General Assembly.	2	2.0	\$206,702

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$198,264**
As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$198,264 in Operating Expenses.

- ◆ **Third Quarter Adjustments** **(\$120,037)**
As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$120,037, including \$90,006 based on additional personnel services reductions, \$10,031 based on the mandatory January 2, 2009 furlough day, and \$20,000 based on acceleration of FY 2010 reductions in order to address the FY 2009 revenue shortfall.

Key Performance Measures

Objectives

- ◆ To maintain a variance of 2.0 percent or less between estimated and actual General Fund revenues and expenditures.

- ◆ To achieve an interest rate of no greater than 5.00 percent on General Obligation bond sales, comparing favorably to other jurisdictions' sales.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Dollar value of budgets reviewed (in billions)	\$5.05	\$5.42	\$5.77 / \$5.72	\$6.07	\$5.83
Special financings conducted	1	3	3 / 2	3	4
Dollar value of special financings conducted (in millions)	\$40.60	\$90.04	NA / \$143.10	\$155.61	NA
General Obligation bond sales or refinances conducted (1)	1	1	1 / 1	2	2
Dollar value of General Obligation bond sales (in millions)	\$190.34	\$234.60	\$250.00 / \$234.48	\$199.51	NA

Department of Management and Budget

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Dollar value of General Obligation refundings (in millions)	\$353.24	NA	NA / NA	\$58.37	NA
Bond referenda	1	2	2 / 2	1	1
Active project negotiations for special financing	40	38	41 / 46	41	35
Efficiency:					
Budget Analysts per 1,000 population	1:44	1:42	1:45 / 1:42	1:42	1:46
Cost per \$1,000 bonds issued	\$2.07	\$3.47	NA / \$3.39	\$3.50	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	1.1%	0.4%	2.0% / 0.2%	2.0%	2.0%
Percent variance in actual and projected expenditures	2.3%	2.1%	2.0% / 1.4%	2.0%	2.0%
Interest rate for bond sale	3.88%	4.12%	4.50% / 3.77%	3.57%	5.00%
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index	\$8.96	\$9.42	NA / \$12.08	\$31.89	NA
Savings associated with refundings (in millions)	\$11.86	NA	NA / NA	\$4.63	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.

(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.

Performance Measurement Results

A critical measure of accurate fiscal forecasting and careful budget management is minimal variance between projected and actual revenue and expenditures. The Department of Management and Budget continues to be successful in projecting and managing the County's budget to achieve minimal variance between projected and actual revenues and expenditures. During FY 2008, DMB exceeded the 2.0 percent target for revenue projections by achieving a variance of only 0.2 percent on a \$3.4 billion General Fund Disbursements budget. The actual variance for expenditures of 1.4 percent also exceeded the 2.0 percent target as County managers continued to prudently manage their departmental budgets.

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

Department of Management and Budget

Through diligent fiscal management, Fairfax County is able to borrow at the most competitive rates available. The County continues to realize savings on bond sales based on its Triple A rating from all three rating houses, a distinction shared as of December 2008 by only 22 of 3,066 counties, 7 of 50 states and 23 of 19,429 cities nationally. Bond ratings are a measure of a government's financial condition. It means that financial professionals have evaluated the County's fiscal management practices over a period of time and have expressed confidence that Fairfax County is able to meet its scheduled interest and principal payments.

When DMB sells bonds on behalf of the County for capital facilities, the Triple AAA rating results in significant interest rate savings, including \$31.89 million on a \$199.51 million General Obligation bond sale during FY 2009. The County exceeded its interest rate estimate of 4.50 percent on that sale by achieving a rate of 3.567 percent, the lowest interest rate ever achieved on a strictly new money bond sale. Since 1978, the Triple AAA rating has resulted in bond sale savings of more than \$390 million. Paying less interest on debt for capital projects means that more funding is available for public facilities and services for residents.

Financial and Program Auditor

Administration

Mission

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

Focus

This agency, comprised of the Director and a job-shared 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.

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

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$206,173	\$229,664	\$228,852	\$233,711	\$233,711
Operating Expenses	11,303	15,166	15,166	15,166	15,166
Capital Equipment	0	0	0	0	0
Total Expenditures	\$217,476	\$244,830	\$244,018	\$248,877	\$248,877

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

Financial and Program Auditor

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$4,047**
An increase of \$4,047 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Third Quarter Adjustments** **(\$812)**
As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$812 based on the mandatory January 2, 2009 furlough day.

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.

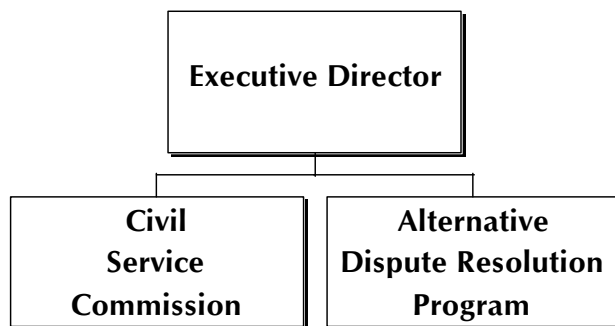
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Audit reports issued to the BOS	4	4	4 / 4	4	4
Efficiency:					
Savings achieved as a percent of the agency's expenditures	256%	553%	200% / 412%	200%	200%
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% / 100%	90%	90%

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 2008, audit recommendations to adjust the size of the County's vehicle fleet, removing 11 vehicles and taking action to surplus 11 FASTRAN buses, resulted in a savings of \$897,000 or 412 percent of the agency's FY 2008 expenditures of \$217,476.

For FY 2010, 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 \$248,877.

Civil Service Commission



Mission

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

Focus

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

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

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

The Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel program, under the auspices of the Civil Service Commission since October 2007, is an integrated conflict management system, linking employees to a continuum of services which offer employees and managers different opportunities to appropriately address conflict in the workplace. The Appeals Panel program will continue to support the goal of the 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.

Challenge of FY 2010 Lines of Business Reductions

The Commission is State mandated (Code of Virginia 15.2-1506, 1507) and cannot control the number of grievance appeals filed, so if the number/cost exceeded the budgeted amount, funds would still need to be expended; however, at the current workload level, it is anticipated that the agency will be able to absorb the reduction without any reduced level of service. The reduction will give the Civil Service Commission less flexibility in providing other services, or responding to a large increase in appeals filed.

Civil Service Commission

Budget and Staff Resources



Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$231,589	\$332,662	\$331,678	\$337,550	\$337,550
Operating Expenses	72,209	286,767	257,767	191,747	191,747
Capital Equipment	0	0	0	0	0
Total Expenditures	\$303,798	\$619,429	\$589,445	\$529,297	\$529,297

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$4,888**
 An increase of \$4,888 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Reductions** **(\$95,020)**
 A decrease of \$95,020 reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Funding for Hearing Officers and Commissioner Stipends	The reduction will give the Civil Service Commission less flexibility in providing other services, or responding to a large increase in appeals filed. The Commission is State mandated (<u>Code of Virginia</u> 15.2-1506, 1507) and cannot control the number of grievance appeals filed, so if the number/cost exceeded the budgeted amount, funds would still need to be expended; however, at the current workload level, it is anticipated that the agency will be able to absorb the reduction without any reduced level of service.	0	0.0	\$95,020

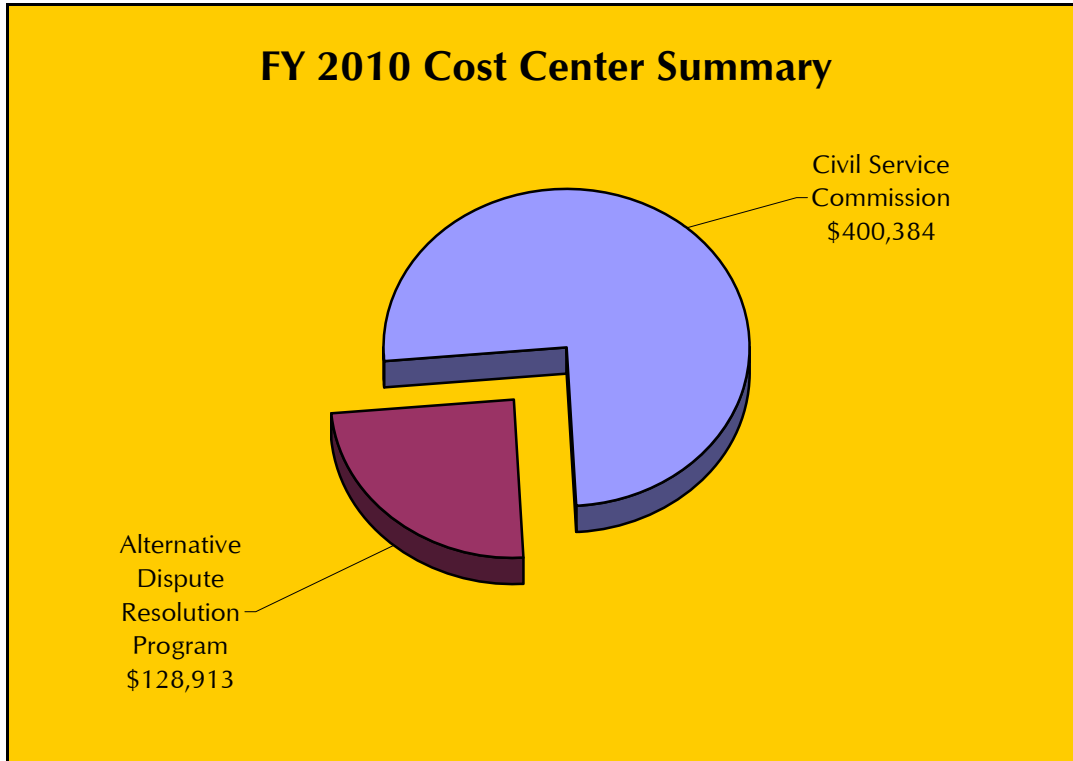
Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Third Quarter Adjustments** **(\$29,984)**
 As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$29,984 including \$984 based on the mandatory January 2, 2009 furlough day, and \$29,000 based on the acceleration of FY 2010 reductions in order to address the FY 2009 revenue shortfall.

Civil Service Commission

Cost Centers



Civil Service Commission

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Total Expenditures	\$239,526	\$492,038	\$462,360	\$400,384	\$400,384

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

Key Performance Measures

Goal

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

Objectives

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

Civil Service Commission

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Grievance appeals involving final and binding decisions closed	25	13	25 / 13	20	20
Grievance appeals involving advisory decisions closed	3	13	10 / 0	5	5
Efficiency:					
Staff hours per case in final and binding decisions	25	25	25 / 25	25	25
Service Quality:					
Average waiting period for a hearing before the CSC for dismissals (in months)	6.2	2.5	2.0 / 2.4	2.0	2.0
Average waiting period for a hearing before the CSC for binding/adverse discipline other than dismissals (in months)	7.9	2.9	2.0 / 2.6	2.0	2.0
Average waiting period for a hearing before the CSC for advisory cases (in months)	3.7	2.5	2.0 / NA	2.0	2.0
Average days between conclusion of hearing and rendering written decision (in days)	12	6	10 / 6	10	10
Outcome:					
Average meetings required to adjudicate appeals	3	2	2 / 2	2	2

Performance Measurement Results

The number of grievances involving final and binding decisions from the full Civil Service Commission in FY 2008 was the same as in FY 2007, or 13 appeals. This does not account for appeals filed that were settled or withdrawn. It should be noted that since the Commission has no control over the number of appeals filed during any given year, these numbers will fluctuate each year.

There were no advisory grievances received or resolved during FY 2008. Advisory appeals are heard for performance evaluations, written reprimands and other issues, as discussed in Chapter 17 of the County's Personnel Regulations.

When an employee files a grievance, the goal is to schedule a hearing within 45 to 60 days upon receipt of the Petition on Appeal in the Commission Office. The Commission is able to meet this timeframe; however, there are often extenuating circumstances that may require a slightly longer time frame, or the hearing is scheduled, and then postponed and rescheduled. On average, for binding and advisory hearings, the time frame between receipt of an Appeal and the hearing is less than three months.

The average number of days between the conclusion of the hearing and the rendering of the written decision was six, or 40 percent shorter time frame than the estimate of 10 days.

Civil Service Commission

Alternative Dispute Resolution Program

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1/1	1/1	1/1	1/1	1/1
Total Expenditures	\$64,272	\$127,391	\$127,085	\$128,913	\$128,913

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

Key Performance Measures

Goal

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

Objectives

- ◆ To reach 9.0 percent of the workforce with information or training about the Alternative Dispute Resolution program, toward a future target of 10 percent.
- ◆ To maintain the number of participants in the ADR processes at 420, reflecting 3.6 percent of the merit workforce.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Customer contacts about ADR	1,300	1,360	1,320 / 1,310	1,380	1,380
Orientations/Information briefings held about ADR	15	15	18 / 16	18	20
Employees receiving conflict management training	726	590	775 / 720	600	700
Customer contacts resulting in participation in ADR services	390	400	420 / 400	420	420
Efficiency:					
Cost per customer contact for information on ADR	\$4.67	\$4.60	\$4.67 / \$4.60	\$4.60	\$4.60
Cost per customer trained in ADR program	\$4.78	\$4.90	\$4.72 / \$4.60	\$4.90	\$4.90
Cost per session for ADR services	\$6.75	\$6.90	\$6.76 / \$6.90	\$6.90	\$6.90

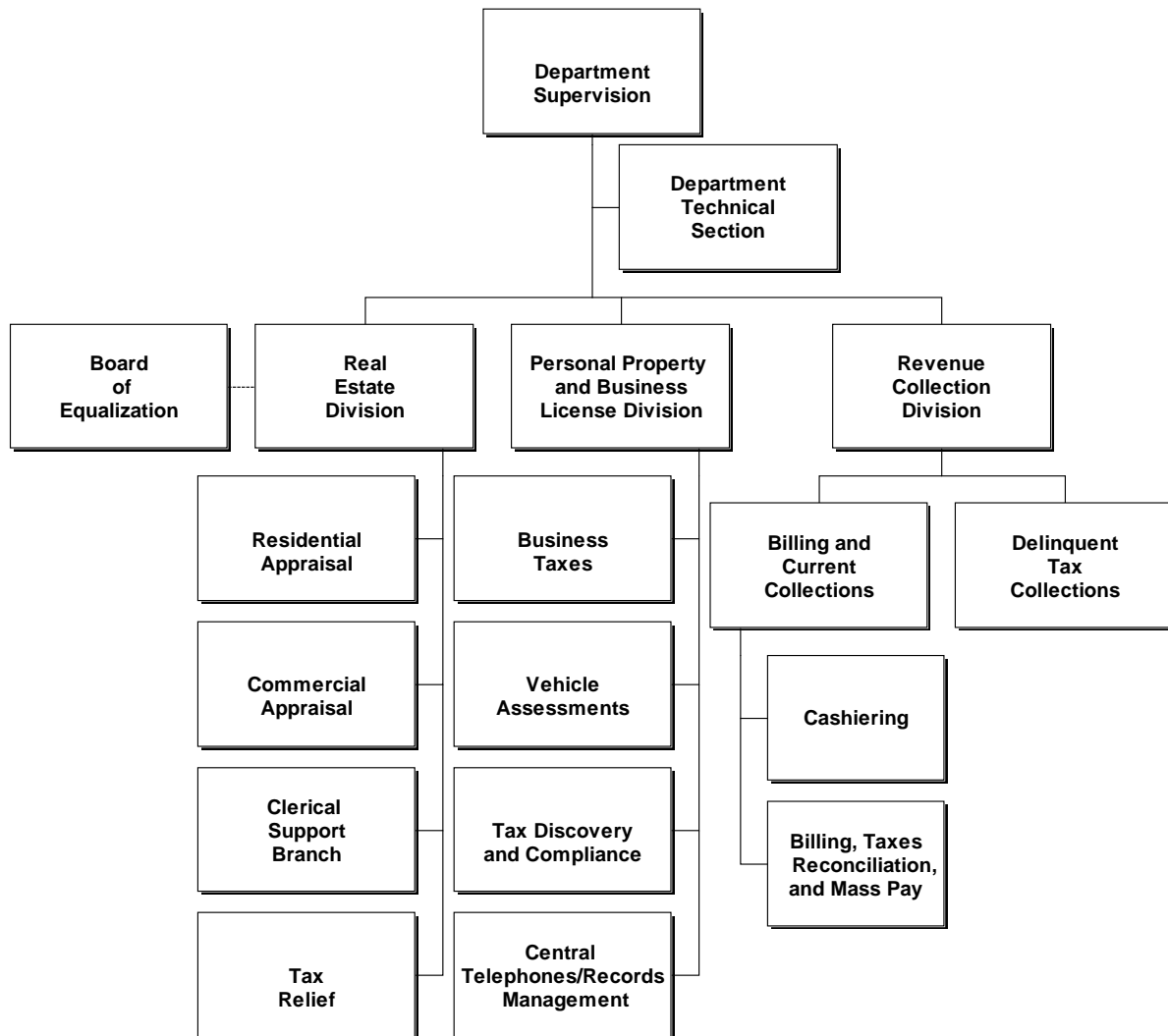
Civil Service Commission

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Service Quality:					
Percent of participants indicating satisfaction with ADR training	72.0%	76.0%	72.0% / 75.0%	76.0%	75.0%
Percent of participants and clients indicating satisfaction with ADR services	82.0%	84.0%	82.0% / 80.0%	76.0%	80.0%
Outcome:					
Percent of workforce that attended information briefings or training about ADR	8.5%	8.2%	9.0% / 8.5%	9.0%	9.0%
Percent of workforce that participated in ADR processes	3.3%	3.4%	3.5% / 3.3%	3.5%	3.6%

Performance Measurement Results

The Alternative Dispute Resolution (ADR) Program promotes conflict management (a core competency for all County employees) through a proactive, collaborative process that teaches communication and conflict management skills for dealing with internal and external customers. The ADR outreach efforts continue to provide employees with access to services online and at job sites. The ADR Program offers a three-hour conflict management skills course to all County employees and offers training to agencies on incorporating mediation and conflict resolution into their service areas. These outreach efforts resulted in 8.5 percent of the total workforce participating in ADR services in FY 2008, an increase over the FY 2007 level of 8.2 percent.

Department of Tax Administration



Mission

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

Focus

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

The Supervision Division oversees all DTA operations and takes the lead in the department's strategic planning and implementation process. As necessary, resources are reallocated across division boundaries to ensure that taxes are properly billed, collection rates remain strong and taxpayers receive responsive customer service. Increased automation and streamlining of operations have been implemented wherever possible to address the needs of County residents with fewer staff and budgetary resources. In FY 2008, the department was the winner of a Virginia Association of Counties (VACo) Achievement Award. The award was received for the department's Tax Relief Outreach Program. The Board of Supervisors (BOS) was instrumental in DTA's development of this program, which provides County residents with on-site assistance and eligibility information regarding tax relief. DTA is committed to outstanding communication and promoting an empowered and well-informed community. The FY 2009 DTA diversity report showed for the 13th year in a row an increase in workforce diversity. DTA's workforce is greater than 58 percent diverse.

Department of Tax Administration

Such diversity allows the department to address the concerns and language needs of the varied population of Fairfax County, both now and in the future.

In FY 2009 and FY 2010, the division will continue to focus on efforts to increase secure access to pertinent tax information. Such efforts will include public access to the Personal Property and Accounts Receivable databases online. These initiatives will better empower residents to conduct business in a 24/7 environment and enable DTA to continue to do more with less. Additionally, the Department of Information Technology (DIT) and DTA will launch an e-commerce Web portal pilot program in FY 2010 that will permit citizens to establish a secure online account with DTA. This account will enable them to make tax payments; research accounts receivable information for current and past year taxes; and register new properties for taxation. Once an account is established, citizens may manage their tax information online, thereby decreasing the need to visit the Government Center or telephone the department for assistance.

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 over 60 percent of all General Fund revenue. Like the rest of Northern Virginia, Fairfax County has experienced a continued softening of residential real estate market over the past couple of years. From FY 2002 through FY 2007, robust value increases, along with numerous property sales, translated into significant workload. Refinancing, remodeling and construction work also presented a significant challenge to staff in that a visit to the property is often necessary to ensure accurate property descriptions and assessment. Similar to the workload created during a hot real estate market, a downturn in the market also proves challenging for staff. Residential values went from double digit appreciation to a flat market in FY 2008 and a declining market in FY 2009. FY 2010 values will fall below FY 2009 levels by more than 12 percent on average. When the market shifts in such dramatic ways, it is of utmost importance that the County has the best and most up-to-date information to base real estate assessments. To enhance data accuracy of property characteristics, all residential properties in the County will be reviewed through a combination of physical visits and through the expanded use of pictometry. Pictometry is a geo-referenced aerial imagery and measuring software which enables users to quickly and easily access imagery and measuring tools. This technology helps locate, display, and extract the image or portion of the image that is most relevant to them with respect to real estate structures.

Over recent years, the Real Estate Tax Relief Program for seniors and people with disabilities has expanded. Staff has intensified its efforts to educate eligible residents about the program through public outreach initiatives, such as sending staff to speak at community meetings, senior centers and places of worship throughout the County. As previously noted, this program was awarded a VACo Achievement Award. With the increased outreach efforts, program recognition, and trying economic times, DTA anticipates additional applicants to file for Real Estate Tax Relief in FY 2010. Staff will work to accommodate all additional requests for information and process all applications without an increase to the level of permanent staffing and will continue to absorb all additional work and costs associated with 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. In early FY 2008, credit card and e-check payment options were made available online for Fairfax County businesses. More efficiency will prevail as this new payment option for businesses becomes the recognized standard way of doing business. 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 2010, along with efforts required by state law under the Personal Property Tax Relief Act (PPTRA), commonly referred to as the state "Car Tax" legislation. The Personal Property and Business License Division will continue efforts to ensure all vehicles are properly registered with the County. This includes an aggressive effort to research and identify potential tax evaders with out-of-state license plates. The Board has adopted a new annual \$100 license plate tax for FY 2010 that will generate additional revenue from certain vehicles under this program.

Department of Tax Administration

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 approximately 370,000 phone calls a year. In FY 2009, the Avaya phone system was implemented, which enabled DTA's call center to better track the call volume, wait time and staff performance. This helps supervisors make quicker and better decisions on work flow matters. Additionally, with the new Avaya Call Management System (CMS), DTA has a better reporting system which provides detailed statistics on staff performance. This information acts as a catalyst to encourage staff to stay focused and provide the best possible service, which is reflected in short wait times and a high call answer rate. It should also be noted that calls coming into the call center cross internal division boundaries. Overlap in customer service also extends to a certain amount of taxpayer correspondence, although DTA has been promoting an increasing shift to e-mail contact, which is handled more proportionately by each appropriate division.

In FY 2009, the division worked in conjunction with the Department of Information Technology to update the dog licensing system. Through software customization, this updated system permits the tracking of rabies vaccinations administered by veterinarians and produces the required notices (certificates/licenses). Principal benefits include: an increase in the number of dogs licensed in Fairfax County, increased revenue, an ability to return lost dogs to their owners, and enhanced safety for Animal Control officers in the community.

The Revenue Collection Division is responsible for all billing, collection and account reconciliation activities. Staff is split between 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 that current year collection rates are maintained, as this provides necessary revenue and helps minimize the amount of unpaid receivables accumulated over time. Each year, outstanding receivables are collected as delinquent revenue. Collection work is a function of data accuracy (i.e., finding and contacting the property owner), as well as the economy. As the economy falters, collecting can become more difficult. For example, when bankruptcies occur, this makes collection work harder and impacts collection rates. Conversely, a strong real estate market, coupled with low interest rates, typically stimulates a wave of mortgage refinancing, helping to boost real estate collections. Along with other collection tools, some delinquent accounts are outsourced to private collection agents. Assistance has also been provided by the County Attorney's Office and the Office of the Sheriff. The County Attorney will outsource its legal assistance in FY 2010 as part of the reductions approved by the Board. DTA will coordinate closely with their collection agent. The Fairfax County Police Department also tows vehicles with outstanding parking tickets. In FY 2008, the department, in partnership with the Police, began utilizing a license plate reader system on a pilot basis. This process utilizes cameras to allow law enforcement and tax personnel to locate vehicles belonging to residents with delinquent parking tickets, real estate taxes, and personal property taxes. Scofflaw database files are entered into the cameras which read license plates, resulting in the detection, booting and/or towing of vehicles with outstanding tax obligations. This pilot was a success in FY 2008 and has been expanded for FY 2009 and FY 2010.

Additionally, the Revenue Collection Division staffs the full service cashing counters at the Government Center. When customer traffic at the Government Center is extremely heavy, employees are redeployed to front-line cashing service from other division sections in an effort to provide responsive customer service. Similar efforts are made to staff DTA telephones at peak times. Efforts to reduce walk-in traffic include the promotion of online registration of new vehicles and the elimination of vehicle decals. The Revenue Collection Division, in a further effort to enhance customer service, implemented in FY 2009 the use of Global Express Bill Payment Centers. Such centers are authorized walk-in bill payment locations which accept cash payments for personal property taxes. As a collection point for DTA, citizens may walk into certain retail locations, such as a specific Shoppers Food Warehouse, selected Safeway stores and other convenience-type stores, to pay Fairfax County personal property taxes. This wide variety of locations makes it more convenient for citizens to pay their personal property bills. Payments are credited the same business day and a nominal \$1 fee is charged for the service. Fairfax County does not receive any portion of this fee.

Department of Tax Administration

Challenge of FY 2010 Budget Reductions

Preserving revenues and meeting statutory mandates are of utmost importance to DTA. All reduction decisions were made based on the premise that revenues and legal requirements must be maintained and customer service delivery must be protected where possible. In order to minimize the impact of the FY 2010 reductions, resources will be reallocated where possible to ensure the delivery of services. The most significant reductions are in the expansive outsourcing of delinquent collections and staff reductions in DTA's cashiering counter and telephone service center. Reductions were also made in the areas of information technology support, along with a consolidation of certain real estate functions.

The Department of Tax Administration serves over 1 million citizens of Fairfax County, collecting over 2.7 billion dollars in tax revenues. The department also provides staff support and programmatic analysis for the Board of Supervisors and Senior County Management. Program and staffing reductions for FY 2010 will result in longer wait times for citizens calling in for assistance and standing in line at cashiering payment counters. DTA will endeavor to minimize the impact of the reductions by using the flexibility of existing resources; implementation of the Web portal pilot; and by partnership with Global Express Payment Centers. DTA will work very closely with its collection agent in the effort to ensure collection rates remain on track. Outsourcing reduces DTA costs as the agent can recoup its costs directly from the delinquent taxpayers. The Board has also approved increased penalties for certain delinquent taxpayers in FY 2010.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	320/ 320	320/ 320	320/ 320	279/ 279	279/ 279
Expenditures:					
Personnel Services	\$17,919,135	\$18,508,736	\$17,924,915	\$15,718,261	\$15,718,261
Operating Expenses	6,281,872	6,058,285	6,495,506	5,954,769	5,954,769
Capital Equipment	30,750	0	0	0	0
Total Expenditures	\$24,231,757	\$24,567,021	\$24,420,421	\$21,673,030	\$21,673,030
Income:					
Land Use Assessment Application Fees	\$1,241	\$600	\$1,241	\$1,241	\$1,241
Administrative Collection Fees for Delinquent Taxes	1,376,226	1,176,745	1,390,477	1,390,477	1,390,477
State Shared DTA Expenses	2,207,777	2,198,204	2,176,222	2,176,222	2,176,222
State Shared Retirement - DTA	68,092	67,536	67,536	67,536	67,536
Total Income	\$3,653,336	\$3,443,085	\$3,635,476	\$3,635,476	\$3,635,476
Net Cost to the County	\$20,578,421	\$21,123,936	\$20,784,945	\$18,037,554	\$18,037,554

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$396,664**
 A net increase of \$396,664 includes \$361,664 for the full-year impact of salary adjustments awarded during FY 2009, and \$35,000 for Living Wage adjustments implemented during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

Department of Tax Administration

- ◆ **Department of Vehicle Services Charges** **\$53,000**
An increase of \$53,000 for Department of Vehicle Service Charges is based on anticipated charges for vehicle replacement, maintenance costs and fuel.

- ◆ **Reductions** **(\$3,343,655)**
A decrease of \$3,343,655 and 41/41.0 positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions:

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Accountant III Position in Revenue Collection Division	The elimination of the Accountant position results in minimal impact on the operations of the Department of Tax Administration (DTA). This is possible due to a prior reorganization in the Revenue Collection Division. Workload will be absorbed by remaining staff.	1	1.0	\$88,355
Outsource Collections of Delinquent Personal Property and Business, Professional and Occupational License (BPOL) Taxes	This reduction increases outsourcing of accounts to an outside collection vendor. The potential risk is reduced revenues if the collection agent does not maintain current collection rates. Each 1 percentage point change in the collection rate of delinquent taxes equals \$100,000; each 1 percentage point change in the current local collection rate equals \$2.8 million.	12	12.0	\$1,165,772
Eliminate Administrative Assistant III Position in Personal Property	This reduction can be absorbed among remaining staff. It may make the telephone coverage for the agency's administration more difficult, as well as result in a minor reduction in the Central Telephone section back-up assistance.	1	1.0	\$33,920
Eliminate IT Manager, Business Analyst III, and IT Technician Positions	The elimination of the IT Technician will be accommodated by better prioritization of call response and by reliance on the Department of Information Technology Help Desk for assistance. The elimination of the IT Manager will be accommodated via the reorganization of management and oversight duties with respect to the remaining Business Analysts and the personnel and purchasing/financial staff. Following the elimination of the IT Manager, the Business Analysts will report to other senior management or to the respective division director in the areas which they support. The personnel and purchasing/financial staff will report to other senior management. The Business Analyst III reduction represents the elimination of the agency's succession planning initiative. The elimination of this position will reduce the agency's ability to cross-train personnel and will make succession during times of vacancies more difficult.	3	3.0	\$233,447
Outsource Collection of Delinquent Parking Tickets	This reduction expands the current use of the agency's parking ticket collection agent. The potential risk of this reduction is reduced collections. Each 10 percentage point change in "seizure" collection activity (i.e., the supplemental collection effort) for parking tickets equals \$30,000 in revenue.	4	4.0	\$282,900

Department of Tax Administration

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Telephone Customer Service Staffing by 37 Percent	The main impact of this reduction will be increased caller wait time on the telephone. The average wait time for residents will increase. This reduction will also have some productivity impact, as staff from other sections may need to be called upon more frequently to assist when call volume spikes. However, because of declining call volume associated with the elimination of decals, and efficiencies of the new Avaya phone system, this generally can be managed. The new Avaya phone system has additional reporting capabilities to help staff better manage call distribution and react to spikes in call volume. This will help in the overall efficiency of the telephone call center. Additionally, taped messages will continue to encourage taxpayers to visit Department of Tax Administration's website rather than call on the telephone.	13	13.0	\$684,957
Eliminate Assistant Real Estate Director Position	Elimination of this position increases the management review workload for quality control purposes, but can be accommodated by existing senior management in the Real Estate Division.	1	1.0	\$117,638
Reduce Cashier Counter Staffing by 40 Percent	Unless more residents use alternative means to register and pay, this reduction will increase wait time in lines. On average, only about 5 percent of residents wait more than 5 minutes for service today. This average is expected to increase to about 43 percent with the reduction. Only about 2 percent wait longer than 10 minutes today. This is expected to grow to about 22 percent with this reduction. Alternative payment options will be deployed where possible (kiosks, cashier agents). The use of other payment options may increase when the public realizes they will be waiting longer if paying in person.	6	6.0	\$397,096
Reduce Limited Term Field Data Collectors for Real Estate Assessments by 50 Percent	Professional assessing guidelines call for the physical inspection of all properties about every 6 years. The limited term data collectors assist appraisers and enable the Department of Tax Administration to visit around 1/6th of all residential properties each year. Reducing this program is feasible given the decline in building permits, and with greater reliance on Pictometry, which provides geo-referenced images for accurate measurements of structures. The use of Pictometry is permitted by assessing standards. This will reduce the number of actual field visits, but properties will still get some level of physical inspection and review. The remaining 11 limited term data collectors will continue making actual site visits.	0	0.0	\$339,570

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

◆ **Carryover Adjustments**

\$572,221

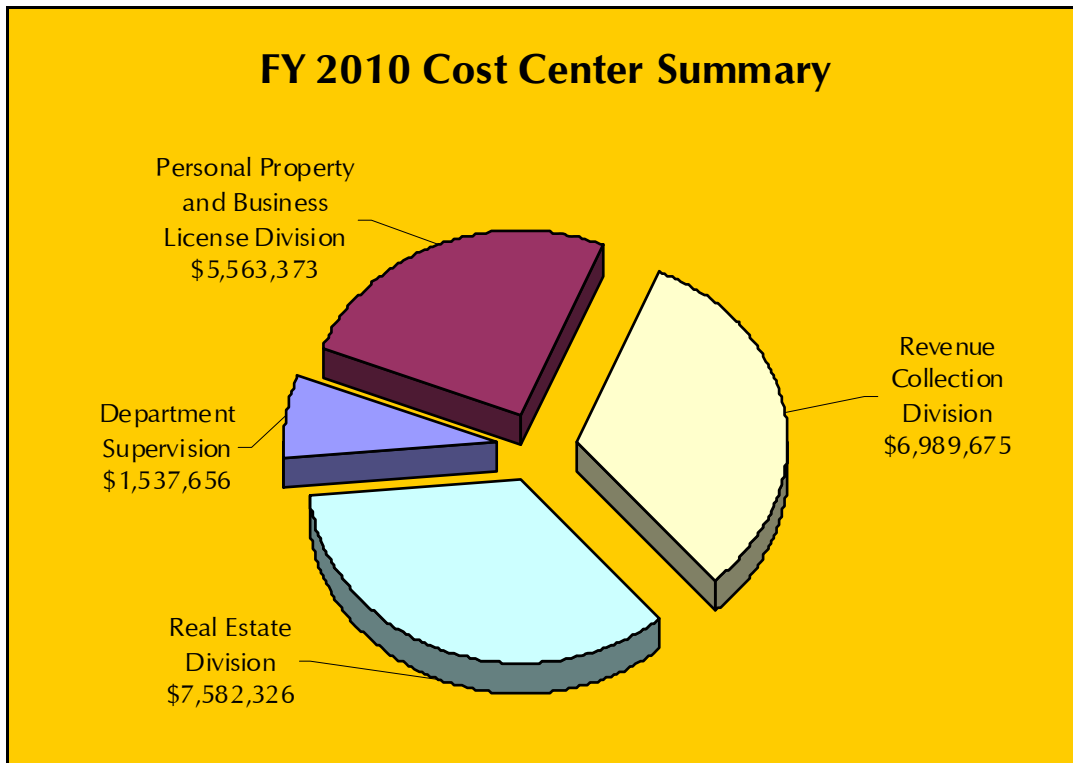
As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of \$537,221 in Operating Expenses. In addition, \$35,000 was approved as a Living Wage Adjustment in support of the Board's September 8, 2008 decision to extend the living wage to limited term employees who are scheduled to work 1,039 hours or more per year.

Department of Tax Administration

- ◆ **Third Quarter Adjustments** (\$718,821)
 As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$718,821, including \$549,018 based on additional personnel services reductions, \$69,803 based on the mandatory January 2, 2009 furlough day, and \$100,000 based on the acceleration of FY 2010 reductions in order to address the FY 2009 revenue shortfall.

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 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 11	11/ 11	12/ 12	9/ 9	9/ 9
Total Expenditures	\$1,879,024	\$1,894,694	\$2,279,605	\$1,537,656	\$1,537,656

Position Summary			
<u>Department Technical Section</u>			
1	Director of Tax Administration	1	Management Analyst IV (-1)
2	Administrative Assistants IV	2	Business Analysts IV (-1)
		1	Business Analyst III
1		1	IT Technician II (-1)
		1	Administrative Assistant III
TOTAL POSITIONS			
9 Positions (-3) / 9.0 Staff Years (-3.0)		(-) Denotes Abolished Position due to Budget Reductions	

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 residents and businesses of Fairfax County in order to ensure full compliance with the Virginia Constitution, State and County codes and to provide for the funding of the public need as established through the annual budget process.

Objectives

- ◆ To enhance taxpayer convenience by promoting 24/7 e-commerce transactions.
- ◆ To accurately forecast current real estate, personal property, and Business, Professional and Occupational License taxes to achieve a variance of 0.5 percent or less between estimated and actual revenues.
- ◆ To provide high quality customer service as measured by an average maximum wait time of no more than 45 seconds 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
24/7 e-commerce transactions	350,017	264,033	277,270 / 274,603	280,000	280,000
Real Estate, Personal Property and BPOL Tax Revenues (in billions)	\$2.379	\$2.526	\$2.608 / \$2.633	\$2.693	\$2.739
Phone calls received	483,666	386,154	405,461 / 344,172	365,000	365,000
Efficiency:					
Cost per \$1,000 collected	\$9.19	\$9.16	\$8.87 / \$9.20	\$9.66	\$7.91
Cost per phone call	\$2.56	\$2.77	\$2.46 / \$2.90	\$2.79	\$1.95
Service Quality:					
Average wait time on phone in minutes seconds	2:59	0:45	1:30 / 0:30	0:30	0:45
Average rating of DTA services by customers	3.5	3.5	3.5 / 3.5	3.5	3.5
Outcome:					
Percent change in 24/7 e-commerce transactions (1)	4.6%	(25.0%)	5.0% / 4.0%	2.0%	2.0%
Percent variance between estimated and actual revenues	0.1%	0.5%	0.1% / 0.1%	0.1%	0.1%
Percentage of phone calls answered	81.5%	95.8%	90.0% / 93.9%	94.0%	90.0%

(1) E-commerce transactions were down in FY 2007 primarily because of the change in the vehicle decal requirement.

Performance Measurement Results

In accordance with DTA's strategic plan to promote taxpayer empowerment and more convenient access to information, performance measures have been developed to assess e-commerce efforts. The tremendous growth in the use of technology has resulted in significant efficiencies for both the public and DTA staff. The 24/7 e-commerce transactions include e-mails to DTA, online vehicle registrations, automated tax evader tips, e-check payments, and online credit card payments. In FY 2008, the department processed approximately 275,000 e-commerce transactions totaling over \$91 million dollars. In FY 2010, the new pilot Web portal

Department of Tax Administration

project noted previously should enhance the public's ability to conduct business via the computer and/or telephone interactive voice system. As time and technology continues to progress, it is anticipated that the amount of online, e-commerce transactions will continue to grow.

DTA continues to provide County management with timely and sound data with which to forecast County revenues. As a result, the FY 2008 variance between estimated and actual revenues for Real Estate, Personal Property and Business, Professional and Occupational License Taxes was less than 1 percent. The overall collection rate for these revenue categories was 99.51 percent for FY 2008. A near 100 percent collection rate is a reflection of an extremely dedicated and professional staff and aggressive collection tools. The department will continue to monitor these revenue categories closely and provide accurate estimates. This will be of utmost importance in light of the current economic climate and planned reductions.

To better assess customer service, data on telephone calls are an important DTA performance measure. It is estimated that call volume may increase from approximately 350,000 calls annually to somewhere in the range of 360,000 to 370,000 annual calls. Numerous variables affect the number of calls received by the department in any given year. The downturn in the real estate market and the overall decline in the economy lead to a reduction in business, purchases of homes and vehicles, and other luxury items. Subsequently, residents may find themselves in uncharted financial waters and require assistance from DTA pertaining to tax liabilities. This ever-changing environment makes it difficult to predict the exact number of calls to be received, but the department anticipates a slight increase for FY 2010. However, DTA's expanded Web site information and the availability to conduct business and pay fees online should mitigate any significant growth in telephone volume. In FY 2008, staff further reduced the average wait time for calls from 45 seconds to 30 seconds. However, with staffing reductions in the Central Telephone Section for FY 2010, wait time will increase from the current 30 second range. At peak times, citizens may be waiting several minutes for assistance. Even with staffing restraints, the objective is to answer all calls in as timely a manner as possible, with staff trained and poised to address the needs of the callers.

Real Estate Division



Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	112/ 112	112/ 112	112/ 112	111/ 111	111/ 111
Total Expenditures	\$7,908,742	\$7,797,041	\$7,588,028	\$7,582,326	\$7,582,326

Position Summary			
1 Director of Real Estate		<u>Residential Appraisal</u>	<u>Clerical Support Branch</u>
2 Assistant Directors (-1)	9	Supervising Appraisers	1 Management Analyst III
2 Management Analysts III	16	Senior Appraisers	1 Management Analyst II
1 Administrative Assistant III	32	Appraisers	3 Administrative Assistants V
			3 Administrative Assistants IV
			16 Administrative Assistant III
			1 Administrative Assistant II
<u>Board of Real Estate</u>		<u>Commercial Appraisal</u>	
<u>Assessments Equalization</u>		5 Supervising Appraisers	
1 Administrative Assistant III	15	Senior Appraisers	
			<u>Tax Relief</u>
			1 Management Analyst III
			1 Business Tax Specialist II
TOTAL POSITIONS			
111 Positions (-1) / 111.0 Staff Years (-1.0)		(-) Denotes Abolished Position due to Budget Reductions	

Department of Tax Administration

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Parcels assessed	349,995	354,830	359,000 / 351,598	354,000	354,000
Efficiency:					
Residential cost per parcel assessed	\$22.78	\$22.98	\$23.29 / \$23.45	\$24.05	\$24.05
Residential parcels per appraiser (1)	6,604	6,695	6,411 / 5,495	5,778	6,079
Service Quality:					
Assessment/Sales ratio	92.7%	91.5%	94.0% / 93.3%	94.0%	94.0%
Outcome:					
Coefficient of Dispersion	7.5	4.4	6.0 / 4.2	5.0	5.0

(1) Number of parcels per appraiser declined in FY 2008 due to the hiring of 10 new appraisers.

Performance Measurement Results

FY 2008 data indicate an assessment-to-sales ratio of 93.3 percent. This is well within the target of the low 90 percent range and reflects the department's assessment of real estate at fair market value. Further evidence of DTA's fair and equitable assessment practices is found in the low coefficient of dispersion of 4.2 in FY 2008. A low coefficient indicates that similar properties are assessed similarly and, hence, equitably. A coefficient of 15 is considered good, while a value in the 4 to 14 range indicates excellent uniformity.

Personal Property and Business License Division

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	115 / 115	115 / 115	115 / 115	101 / 101	101 / 101
Total Expenditures	\$5,960,549	\$6,324,299	\$6,180,902	\$5,563,373	\$5,563,373

Department of Tax Administration

Position Summary			
1 Director 1 Assistant Director 1 Management Analyst III 1 Administrative Assistant III (-1)	<u>Tax Discovery and Compliance</u> 1 Management Analyst III 3 Management Analysts II 6 Auditors III 10 Business Tax Specialists II 1 Administrative Assistant IV 2 Administrative Assistants III	<u>Central Telephones and Records Management</u> 1 Management Analyst II 5 Administrative Assistants IV 18 Administrative Assistants III (-13) 6 Administrative Assistants I	
<u>Vehicle Assessments</u> 1 Management Analyst II 3 Administrative Assistants IV 16 Administrative Assistants III 4 Administrative Assistants II		<u>Business Taxes</u> 1 Accountant II 2 Administrative Assistants V 1 Administrative Assistant IV 15 Administrative Assistants III 1 Business Tax Specialist II	
TOTAL POSITIONS			
101 Positions (-14) / 101.0 Staff Years (-14.0)		(-) Denotes Abolished Position due to Budget Reductions	

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 4.0 percent of annual levy.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Total tax levy for Personal Property and BPOL	\$622,573,013	\$648,478,065	\$650,591,702 / \$652,960,368	\$646,899,581	\$617,722,411
Value of Personal Property and BPOL tax bills adjusted	\$26,271,704	\$25,772,195	\$23,706,076 / \$22,444,618	\$23,000,000	\$23,000,000
Efficiency:					
Cost per tax dollar levied	\$0.01	\$0.01	\$0.01 / \$0.01	\$0.01	\$0.01
Outcome:					
Exonerations as a percent of total assessments	4.2%	4.0%	4.0% / 3.4%	3.6%	3.7%

Performance Measurement Results

In FY 2008, the cost per dollar of Personal Property and BPOL levy was \$0.01, consistent with the target. For FY 2008, exonerations were 3.4 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 2009 and FY 2010, exonerations are projected to be below the 4.0 percent benchmark.

Department of Tax Administration

Revenue Collection Division

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	82/ 82	82/ 82	81/ 81	58/ 58	58/ 58
Total Expenditures	\$8,483,442	\$8,550,987	\$8,371,886	\$6,989,675	\$6,989,675

Position Summary					
1	Director	5	Administrative Assistants III (-16)		
1	Management Analyst IV	1	Administrative Assistant I		<u>Billing, Taxes Reconciliation, and Mass Pay</u>
1	Administrative Assistant III			1	Accountant II
			<u>Cashiering</u>	1	Management Analyst III
		0	Accountants III (-1)	2	Management Analysts II
	<u>Delinquent Tax Collections</u>	1	Accountant II	1	Management Analyst I
1	Management Analyst III	3	Administrative Assistants IV	4	Administrative Assistants V
1	Management Analyst II	6	Administrative Assistants III (-6)	1	Administrative Assistant IV
5	Administrative Assistants V			13	Administrative Assistants III
8	Administrative Assistants IV			1	Administrative Assistant II
TOTAL POSITIONS					
58 Positions (-23) / 58.0 Staff Years (-23.0)			(-) Denotes Abolished Position due to Budget Reductions		

Key Performance Measures

Goal

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

Objectives

- ◆ To achieve a minimum collection rate of 99.61 percent in real estate tax collections, a 98.00 percent for current year personal property taxes; and 98.50 percent for Business, Professional, and Occupational License (BPOL) taxes.
- ◆ To collect a minimum of 35 percent of unpaid accounts receivable (i.e., unpaid taxes from prior years), while maintaining a cost per delinquent dollar collected of no more than \$0.05.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Current year taxes collected: Real Estate (in millions)	\$1,772.1	\$1,884.7	\$1,959.7 / \$1,962.3	\$2,035.0	\$2,091.2
Current year taxes collected: Personal Property (in millions)	\$481.7	\$508.3	\$509.4 / \$509.7	\$506.5	\$482.9
Current year taxes collected: BPOL (in millions)	\$125.2	\$132.5	\$138.9 / \$138.3	\$132.8	\$130.1
Delinquent taxes collected: Real Estate	\$11,715,456	\$11,324,812	\$11,898,024 / \$12,823,358	\$11,898,024	\$11,898,024
Delinquent taxes collected: Personal Property (1)	\$15,808,127	\$14,033,619	\$8,854,189 / \$9,525,472	\$7,769,588	\$9,293,588
Delinquent taxes collected: BPOL	\$2,009,588	\$3,931,528	\$421,618 / \$677,150	(\$1,011,526)	\$3,040,375

Department of Tax Administration

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Efficiency:					
Cost per current dollar collected	\$0.004	\$0.001	\$0.001 / \$0.001	\$0.001	\$0.001
Cost per delinquent dollar collected (2)	\$0.10	\$0.09	\$0.13 / \$0.13	\$0.17	\$0.05
Service Quality:					
Percent of bills deliverable	97.0%	97.0%	97.0% / 97.0%	97.0%	97.0%
Outcome:					
Percent of current year taxes collected: Real Estate	99.62%	99.64%	99.61% / 99.66%	99.61%	99.61%
Percent of current year taxes collected: Personal Property (3)	98.11%	98.26%	98.00% / 98.01%	98.00%	98.00%
Percent of current year taxes collected: BPOL	98.27%	98.45%	98.50% / 98.13%	98.50%	98.50%
Percent of unpaid accounts receivable collected (4)	41%	35%	35% / 35%	35%	35%

(1) With the downturn in the economy, it is difficult to project the amount of delinquent accounts which will be collected.

(2) Effective FY 2008, the cost per delinquent dollar collected was revised to include associated information technology charges.

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

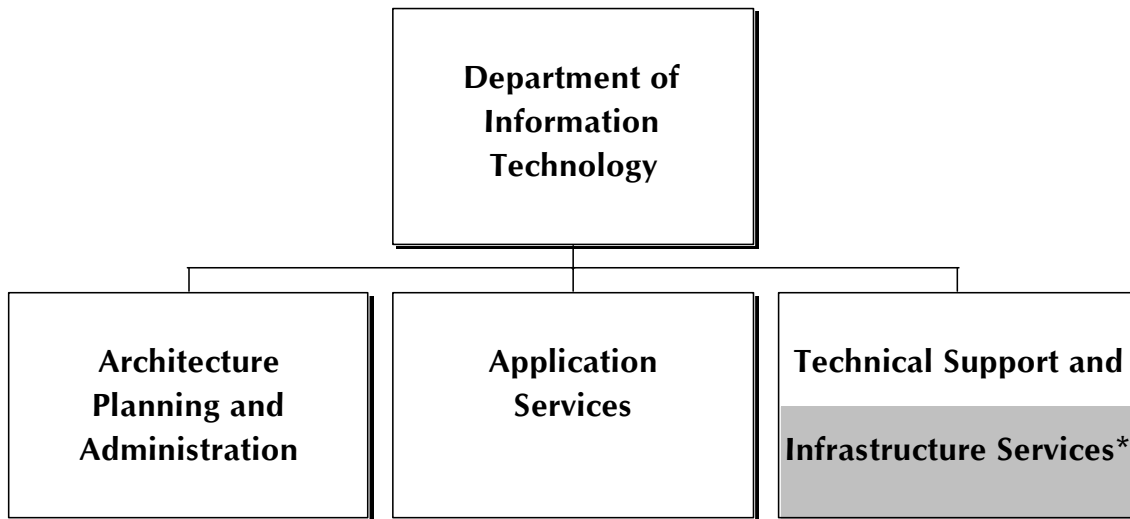
(4) The actual percent of unpaid accounts receivable collected in FY 2007 was revised to reflect the new methodology of estimating this indicator.


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 99.66 percent in FY 2008, reflecting a superb collection effort by the Revenue Collection Division. The vehicle portion of the Personal Property Tax is comprised of two parts, that which is paid by citizens locally and that which is reimbursed by the Commonwealth of Virginia to the County as a result of the Personal Property Tax Relief Act (PPTRA). The local collection rate for personal property of 98.01 percent in FY 2008 was consistent with the target of 98.00 percent. A collection rate of 98.13 percent was achieved for Business, Professional and Occupational License taxes in FY 2008. With the continued negative economic outlook, it will be of paramount importance for DTA to continue to work diligently to maintain these high collection rates during FY 2009 and FY 2010.

The cost per delinquent dollar collected was \$0.13 in FY 2008. This collection cost may increase slightly during FY 2009 because of the difficulty of collecting in a down market. Typically, as overall collection rates increase, the delinquent accounts that do exist are smaller in dollar value and generally more difficult to collect. Additionally, when the economic climate is poor, collections typically become more difficult and time consuming for staff. In FY 2010, due to the Board approved reductions, DTA will increase outsourcing of delinquent accounts to an outside collection vendor. As a result, the cost per delinquent dollar collected is expected to decrease significantly.

Department of Information Technology



 - Fund 505, Technology Infrastructure Services

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

Mission

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

Focus

The Department of Information Technology (DIT) designs, manages, and implements all aspects of information technology solutions and supporting infrastructure that enable County agencies to effectively deliver information and services to citizens and the community and implement operational efficiencies. DIT is charged with delivering quality and innovative information technology solutions that leverage IT investments, and provide solid technical capabilities to ensure the integrity of the County's information systems and provide citizens, County staff and the community, while providing secure and efficient access to County information and services. The DIT General Fund budget provides for staff and services resources organized around County agencies businesses and technology specialty subject matter expertise. These include systems analysts and software developers in the applications divisions that support revenue systems (tax); corporate systems; human services agencies; land development, public works, and zoning; public safety/judicial administration; and general County agencies including the Library, Parks and Facilities Maintenance. DIT also administers a multi-channel e-Government program, specialized Courtroom Technology group, countywide telecommunications systems, Information Security program for security architecture, safeguards and policy and enforcement of the use of County IT assets and resources, and IT technology project management, policy and agency administration. DIT's resources have remained relatively flat in recent years, with some growth to support new county programs such as the McConnell Public Safety and Transportation Operations Center (MPSTOC), Courtroom Technology, IT Security, and some customer agency IT staff and associated portfolio of work consolidated into DIT. However, during the past 6 years there have likewise been 9 percent staff and support resources reductions which primarily reduced technology program management and services, with an 11 percent reduction included in the FY 2010 budget. Overall County IT is benchmarked at 4.58 percent against the government overall budget, well below published research averages for institutions of similar size and complexity.

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In addition to the General Fund, funding for activities managed by DIT that support the IT enterprise are also included in Fund 505, Technology Infrastructure Services, which includes data center operations, enterprise automated productivity tools and e-mail (Microsoft suite), the enterprise data communications network, the countywide desktop PC replacement program, servers, data storage, radio communications network and Radio Center services, and 911 communications. Fund 104, Information Technology, supports the County's strategic IT investments in major technology projects that improve access to County services, promote government operational efficiencies and effectiveness, customer service and increase performance and security capabilities. This includes automation for County agencies addressing needs of countywide strategic importance such e-government, corporate systems process and technology modernization; document management; enterprise technology infrastructure; agency specific business application system modernization; and enterprise-level or inter-agency applications such as corporate systems, Public Safety Computer Aided Dispatch and Records Management Systems, Geographic Information Systems (GIS), and e-government initiatives.

DIT also manages significant technology programs in other funds, including supporting technology for Fund 120, E-911, the fiber Institutional network (I-net) in Fund 105, Cable Communications, and the Multi-Functional Digital Device (MFDD) program in Fund 504, Document Services.

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

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

The County's e-government program has been recognized as and continues to be award winning with a broad strategy that uses technology, policy and processes for comprehensive, cohesive and easy public access to information and services for over 50 County agencies. WEB, Interactive Voice Response (IVR), and public access sites are part of the strategy. The e-Government program has won 20 awards for excellence since 1999. In 2008, the County launched its new WEB site design that made major updated enhancements in search, navigation, additional new media interactive capabilities, and a modern aesthetic. The Web site has over 34,000 pages, with over 125 e-services. Use of the County's Web site has increased 18 percent since 2007. E-payment transactions have seen 1000 percent growth since 2004, with an 800 percent gain in

Department of Information Technology

revenue collected online. The Kiosk program has been a successful government model, however with increasing use from other sources such as social media outlets and wireless internet devices, this program will be retired.

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

The County's overall technology programs and leadership have been recognized with many honors over the past 5 years for innovation and contribution to excellence in public service, and are routinely referenced in the industry as best practice examples. In 2007 and 2008, the County won awards for Digital Cities Best of the Web, and was recognized as one of the top digital counties in the nation by the Center for Digital Government and the National Association of Counties. Also, in 2008, the county's IT Security and IT Project Management Training Programs were recognized for excellence by National Association of County Organizations (NACO) for excellence.

Challenge of FY 2010 Budget Reductions

In order to address a projected FY 2010 budget shortfall, the County Executive proposed, and the Board of Supervisors adopted, a series of budget reductions affecting all General Fund-supported agency budgets. Since IT is a foundational requirement that supports County business operations, DIT's FY 2010 reductions were carefully designed to retain operational capacity for supporting basic County programs and services, safeguarding and leveraging critical infrastructure investments, and preserving existing baseline programs while reducing new projects that require future support and maintenance.

Due to the County's IT governance, innovative planning and prior investments that delivered a best-in class, cost effective technology environment well suited to the growing needs of County government in a competitive and fast changing society, infrastructure integrity and capacity is preserved for the County to function in these challenging times. DIT General Fund reductions include low-risk reductions such as the elimination of the Kiosk program, which will have minimal impact since in recent years the trend in e-services transactions are mostly conducted on the County's Web site enabled through the increased availability of consumer internet access. Moderate risk reductions diminish DIT's flexibility to support application development and enhancements in areas such as Land Development, Code Enforcement, Public Safety, Personal Property, GIS, and e-Government. A 33 percent reduction staff augmentation will impact DIT's responsiveness particularly in addressing agency requests that regularly flow into DIT for process changes, legislative mandates, or new opportunities. Future initiatives and enhancements will be prioritized by executive management and delivery time will be reduced unless out of cycle funding is specifically provided. Reductions that pose a higher risk in areas such as infrastructure support and database administration may compromise optimum performance and integrity of County systems, increase risk to mission critical IT systems, and reduce consolidation efforts that can lower licensing and maintenance costs.

The loss of 11 positions between the DIT agency funds and Fund 505 with 50 percent of those in program management will diminish existing capacity at a time when DIT anticipates no corresponding reduction in work. Other impacts include additional pressure on County programs such as Telework expansion, performance degradation, increased vulnerability risks from cyber-security threats and ability for new compliance and un-funded mandates, as well as County initiatives and programs that rely on infrastructure availability. Other challenges include reduced ability to continue strategic regional interoperability goals which are designed in support of the economic and operational benefits of shared services across jurisdictional boundaries.

DIT is responsible for the management, coordination and implementation of modern IT solutions to nearly all County agencies. Despite significantly reduced resources, DIT will continue to fulfill its responsibility as the steward of the County's information assets, business and technology architecture. However, the County's IT

Department of Information Technology

functions are not self contained, thus reductions taken in DIT and the IT funds will have an impact on County services and performance and may hamper the County's ability to handle future growth. It is anticipated that with the reductions, DIT can expect increased demand for services from agencies that would assist them in meeting their services demands with few resources.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	258/ 258	256/ 256	256/ 256	248/ 248	248/ 248
Expenditures:					
Personnel Services	\$20,550,790	\$21,346,270	\$20,605,173	\$21,041,701	\$21,041,701
Operating Expenses	13,196,154	14,352,884	17,887,939	13,474,520	13,474,520
Capital Equipment	0	0	0	0	0
Subtotal	\$33,746,944	\$35,699,154	\$38,493,112	\$34,516,221	\$34,516,221
Less:					
Recovered Costs	(\$5,849,166)	(\$7,191,873)	(\$7,191,873)	(\$7,191,873)	(\$7,191,873)
Total Expenditures	\$27,897,778	\$28,507,281	\$31,301,239	\$27,324,348	\$27,324,348
Income:					
Map Sales and Miscellaneous Revenue	\$23,088	\$29,023	\$23,088	\$23,088	\$23,088
City of Fairfax - Communication	0	50,444	0	0	0
Total Income	\$23,088	\$79,467	\$23,088	\$23,088	\$23,088
Net Cost to the County	\$27,874,690	\$28,427,814	\$31,278,151	\$27,301,260	\$27,301,260

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$390,818**
 A net increase of \$390,818 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Funding for Code Enforcement Strike Team-related Improvements** **\$300,000**
 An increase of \$300,000 in Operating Expenses was included as a part of *FY 2008 Carryover Review* to fund contract support for the development of several business process improvement efforts in support of the strike teams and enhanced code enforcement. These efforts include streamlining Fairfax Inspections Database Online (FIDO) multi-agency data capture, retrieval, and reporting capabilities; establishment of lifecycle tracking for code enforcement cases; providing enhanced web capabilities for citizens related to alleged code violations; and, preparing FIDO to support long-term code enforcement efforts.

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◆ **Reductions**

(\$1,873,751)

A decrease of \$1,873,751 and 8/8.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate the Kiosk Program	This reduction will eliminate the Kiosk program known as Community Resident Information Services (CRIS), which is located at County Libraries, public buildings, shopping malls and many other locations. CRIS allows residents to conduct business with the government at convenient locations and times. The program delivers services that include: tax payments; vehicle registration renewals; subscriptions to publications, child care provider registration, housing waiting lists status inquiries; solid waste special collections pickup scheduling, building inspections scheduling and status inquiries; and applying for current County and FCPS jobs. This reduction will have the most significant impact on populations without convenient access to the County Web site, or those relying on the CRIS kiosk to get content from partner organizations that have eliminated their kiosk program.	0	0.0	\$20,000
Reduce Business Applications Resources Branch (BAR) by One Position	This reduction results the in reorganization of BAR with management and oversight being assigned to other management units in DIT. Corporate Systems training will be consolidated with the Financial and Human Resource branch that currently manages the systems; PC training will continue to be automated under the Desktop Support Branch, and the business analysis and project management training will become part of the IT project management office.	1	1.0	\$96,000
Reduce System Support in Land Development and Code Enforcement	Reduces by 33 percent the support for needed application changes and enhancements needed for business systems supporting Department of Public Works and Environmental Services (DPWES) and Department of Planning and Zoning (DPZ), and reduces capacity to maintain and enhance Land Development, Inspections (FIDO), and Code Enforcement initiatives. Any requested new initiatives or changes will be prioritized by executive management, and development time to delivery will increase 6 to 12 months unless funding is specifically provided for requests out-of-cycle. New initiatives will be deferred or require additional out of cycle allocations.	0	0.0	\$100,000
Reduce System Support for Public Safety Applications	Reduces by approximately 60 percent the support for needed application changes to the growing portfolio of systems supporting Public Safety agencies. This will significantly reduce the ability to respond to requested new initiatives or changes to systems supporting Public Safety agencies. Any requested new initiatives or changes will be prioritized by executive management, and development time to delivery will increase 6 to 12 months unless funding is specifically provided for requests out-of-cycle. New initiatives will be deferred or require additional out of cycle funding.	0	0.0	\$100,000

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LOB Reduction	Impact	Posn	SYE	Reduction
Reduce System Support of Tax Systems (Personal Property)	Reduces by approximately 70 percent the support for needed application changes to the systems supporting tax collections applications, primarily the highly customized personal property system. Any requested new initiatives or changes will be prioritized by executive management, and development time to delivery will increase 6 to 12 months unless funding is specifically provided for requests out-of-cycle. New initiatives will be deferred or require additional out of cycle funding.	0	0.0	\$100,000
Reduce Infrastructure Support (Servers and Storage)	This reduction may compromise optimum performance and integrity of County systems and data, and will diminish the capacity to implement recommendations from internal and external auditors. This will increase the risk of a server failing at a critical time, which could impact the productivity of County agencies relying on mission critical IT systems. Additionally, this reduction will reduce the pace of consolidation efforts that lower the overall cost of server infrastructure.	0	0.0	\$250,000
Reduce Support for GIS Systems	This reduction reduces contract support in Geographical Information Systems (GIS) by \$125,000. This reduction will reduce the capacity to conduct complete lifecycle work for core GIS enterprise systems and the ability to respond to requests for mapping using geospatial based data. Additionally, his reduction will impact the ability to support ad-hoc needs or out of cycle initiatives which will be greatly delayed or deferred. This reduction reduces the ability to fully leverage GIS capabilities supporting County decision making needs, and reduces the opportunity to fully participate in regional efforts requiring regional data sharing.	0	0.0	\$125,000
Reduce Web site Support	This reduction will significantly reduce the ability to keep the County's Web current, pursue more online services across the County's e-government channels in a timely manner, and the use of new web features that enhance the County's capabilities to interact with the public. This reduction also reduces the County's ability to gain efficiencies associated with automation of agency services. Requests will be prioritized by executive management, and development time to delivery will increase 6 to 12 months or more. New initiatives will be deferred or require additional out of cycle allocations.	0	0.0	\$75,000
Reduce Database Support	This reduction will eliminate staff augmentation supporting more than 50 Oracle and 150 SQL server production databases, and mainframe based IDMS and DB2 databases. This will increase the risk of not maintaining sound database administration best practices, which are required for optimum performance and integrity of County systems and data to include recommendations by internal and external audit. Also reduces the pace of consolidation efforts that lower the overall cost of licenses.	0	0.0	\$90,900

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LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Information Security Support	This reduction will eliminate the audit and compliance software used by Information Security or the Information Security Officer to independently conduct audits. In addition, there will be a reduction of contract support including a senior-level contract security engineer that is heavily involved in IT Security. Eliminating the audit tool will make creating some types of reports more difficult, but will not eliminate the ability to extract information. Reducing the staff by one position will require those duties to be absorbed by multiple staff at different levels which, along with the loss of contract will impact some projects as the level of engineering to support the security requirements is reduced.	1	1.0	\$195,000
Reduce Administrative and Technical Management	This reduction eliminates one position dedicated to examining future trends in technology, and helping map the requisite strategy as necessary. This service has increased in demand as agencies increasingly base the implementation of their business strategy on utilizing IT. This position also provides general advice on IT management issues, and was being positioned to create a dedicated Project Management Office. This reduction reduces the ability of DIT to perform technology strategy and planning, which will impact the County's ability to implement new capabilities that address countywide initiatives, outreach and efficiency goals. Also impacted are efficiencies that could be gained by having a dedicated project management office supporting the IT Projects investment portfolio will not be realized. In addition, DIT may not be able to provide timely consultation on technology strategy when requested by agencies.	1	1.0	\$63,787
Reduce Data Center Support, Production Controls and Supervision	This reduction eliminates senior management of the Enterprise Technology Center (Data Center) which operates 24 hours a day, 7 days a week. These positions are responsible for scheduling, monitoring, and providing backup/restoration services for the mainframe and all production systems. The data center generates and distributes 300,000 documents annually, including Court dockets, residential and commercial inspection schedules, real estate tax bills, 1099's, and purchase orders. This reduction will also eliminate a position created in response to an audit recommendation, which was to have an independent quality assurance position reviewing system changes before they are implemented.	2	2.0	\$171,000
Reduce Wireless Network Support	This reduction of a position dedicated to wireless network support may compromise technology enhancements to support critical strategies such as the mobile worker. This reduction may also compromise system design coordination and integrity between end-user device, core application, and communications infrastructure. The elimination of this position will compromise delivery schedules affecting the ability of county agencies to achieve efficiencies through worker mobility initiatives. This reduction may also increase reliance on more expensive contractor support should any initiatives be pursued.	1	1.0	\$98,000

Department of Information Technology

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate End-User IT Service Management	This reduction eliminates the newly established group that provides a liaison between the Technical Support Center and business user. The management position provides planning and oversight for several important customer-facing areas, including the IT service desk, the multi-function digital devices (MFDDs), and the PC Replacement program. This reduction will eliminate gains achieved by leveraging staff and resources to provide more effective response to County employees.	2	2.0	\$170,000
Eliminate 311 Service and Defer Customer Relationship Management	This reduction eliminates 311 (non-emergency information line) service by removing the funding budgeted for the County's telecommunications carrier to provide this service. The projected future offloading of calls from 911 will not be realized. Eliminating this service will create challenges for those agencies hoping to leverage this technology to gain operational efficiencies and increase ease of access to County services by consolidating various phone numbers under a single call intake.	0	0.0	\$219,064

Changes to FY 2009 Adopted Budget Plan

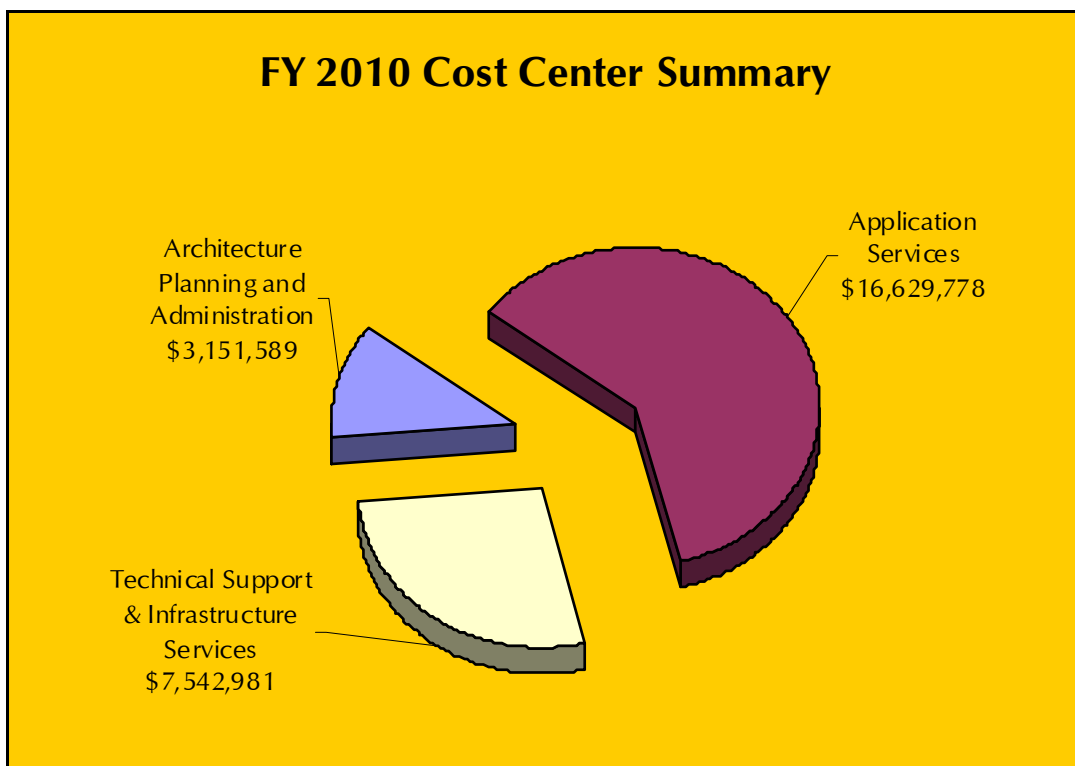
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$3,235,055**
 As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of \$3,235,055 in Operating Expenses.
- ◆ **Funding for Code Enforcement Strike Team-related Improvements** **\$300,000**
 An increase of \$300,000 in Operating Expenses was included as a part of *FY 2008 Carryover Review* to fund contract support for the development of several business process improvement efforts in support of the strike teams and enhanced code enforcement. These efforts include streamlining Fairfax Inspections Database Online (FIDO) multi-agency data capture, retrieval, and reporting capabilities; establishment of lifecycle tracking for code enforcement cases; providing enhanced web capabilities for citizens related to alleged code violations; and, preparing FIDO to support long-term code enforcement efforts.
- ◆ **Third Quarter Adjustments** **(\$741,097)**
 As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$741,097, including \$659,067 based on additional Personnel Services reductions and \$82,030 based on the mandatory January 2, 2009 furlough day.

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 local area network (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 Department of Public Safety Communications' 911 Call Center.



Architecture Planning and Administration

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	38/38	36/36	36/36	33/33	33/33
Total Expenditures	\$5,042,233	\$3,275,657	\$3,777,706	\$3,151,589	\$3,151,589

Department of Information Technology

Position Summary					
1	Director of Information Technology	1	Deputy Director	1	Administrative Assistant I
1	Info. Tech. Program Director II	1	Management Analyst IV	1	IT Security Program Director
1	Info. Tech. Program Director I (-1)	1	Accountant II	2	Info. Security Analysts III
	Info. Tech. Program Managers II				
0	(-1)	1	Management Analyst III	3	Info. Security Analysts II
0	Info. Tech. Program Managers I (-1)	2	Management Analysts II	1	Info. Security Analyst I
1	Fiscal Administrator	1	Management Analyst I	1	Programmer Analyst II
1	Info. Technology Tech III	2	Administrative Assistants V	1	Network/Telcom. Analyst III
1	IT Systems Architect	3	Administrative Assistants IV	1	Network/Telcom. Analyst IV
1	Courts IT Program Director	3	Administrative Assistants III		
TOTAL POSITIONS					
33 Positions (-3) / 33.0 Staff Years (-3.0)			(-) Denotes Abolished Position due to Budget Reductions		

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, toward a target of 0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Events requiring incident response / investigation per day	125,000	110,000	160,000 / 1,717,566	2,200,000	2,500,000
Events reported by each component at the perimeter per day	11,334,361	12,678,452	13,000,000 / 24,155,197	32,000,000	40,000,000
Efficiency:					
Staff Year Equivalents required for daily investigations	1.7	2.6	2.3 / 2.3	2.3	2.3
Service Quality:					
Percent of events identified as attacks and stopped	99.99%	99.99%	99.99% / 99.99%	99.99%	99.99%
Outcome:					
Percent risk of unauthorized network perimeter access and incidents that are identified, stopped and unsuccessful	0.61%	0.99%	0.99% / 0.99%	0.99%	0.99%

Performance Measurement Results

DIT has begun to review how its performance measures align with its strategy map initiatives. This strategic exercise will continue until both the performance measures and balanced scorecard are synonymous, or at least complimentary. This cost center's measure for IT security, created in FY 2007, continues to experience tremendous growth. As many enterprises have experienced, the risk of unauthorized access has greatly increased, as illustrated by the 24,155,197 security events reported each day and the 1,717,566 events requiring response or investigation each day in FY 2008. DIT successfully identified and stopped all major security events in FY 2008.

Department of Information Technology

Application Services



Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	143/ 143	143/ 143	143/ 143	141/ 141	141/ 141
Total Expenditures	\$14,682,262	\$16,974,772	\$17,921,316	\$16,629,778	\$16,629,778

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 III	1	Info. Tech. Program Manager II
3	Info. Tech. Program Managers II	1	Info. Tech. Program Director II	4	Geo. Info. Spatial Analysts IV
1	Network/Telecom. Analyst III	2	Info. Tech. Program Managers II	4	Geo. Info. Spatial Analysts III
1	Network/Telecom. Analyst II	1	Internet/Intranet Architect IV	6	Geo. Info. Spatial Analysts II
4	Programmer Analysts IV	4	Internet/Intranet Architects III	2	Geo. Info. Spatial Analysts I
25	Programmer Analysts III (-1)	5	Internet/Intranet Architects II	4	Geo. Info. Sys. Technicians
12	Programmer Analysts II (-1)	7	Programmer Analysts IV		
19	IT Systems Architects	18	Programmer Analysts III		
1	Info. Security Analyst II	7	Programmer Analysts II		
<u>Business Applications Resources</u>					
1	Info. Tech. Program Manager I				
3	Business Analysts III				
3	Business Analysts II				
TOTAL POSITIONS					
141 Positions (-2) / 141.0 Staff Years (-2.0)			(-) Denotes Abolished Position due to Budget Reductions		

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 use of GIS data and services by 5 percent per year by making additional layers of data available.
- ◆ To increase IT application projects that have complete documentation in accordance with County standards by 5 percentage points from 84 to 89 percent.
- ◆ To maintain the convenience to residents to access information and services through the E-Government platforms of Interactive Voice Response (IVR), Kiosk, and the Web by maintaining revenue collection on E-Government platforms at 2.50 percent.
- ◆ To achieve a cost savings of 300 percent by delivering basic and enhanced technical training to Fairfax County employees, versus contracting out training.
- ◆ To achieve cost savings by delivering training to Fairfax County IT Project Managers to increase the number of successful IT projects implemented, versus contracting out training.

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Service encounters (GIS) (1)	274,032	1,175,362	1,234,130 / 1,084,945	1,139,192	1,196,152
Major application development projects completed in fiscal year	35	42	40 / 90	65	73
Requests for production systems support	2,105	2,250	1,900 / 2,419	2,000	2,000
Minor projects and system enhancements	152	178	100 / 994	1,098	1,050
IT project managers trained each year	NA	NA	20 / 20	0	0
County employees trained on desktop application use	NA	NA	2,910 / 1,683	2,000	2,000
New applications to allow residents to conduct business via E-Government platforms	12	8	12 / 11	10	10
Efficiency:					
Cost per client served (GIS)	\$3.08	\$1.64	\$1.59 / \$1.82	\$1.73	\$1.64
Cost savings per employee for IT project management training	NA	NA	\$2,500 / \$2,500	\$0	\$0
Cost savings per employee for technical training versus using a private vendor	NA	NA	\$139 / \$210	\$200	\$200
Staff per application	0.9	0.7	1.2 / 0.7	0.7	0.7
Service Quality:					
Percent change in cost per client served (GIS)	(35.27%)	(51.90%)	(2.86%) / 11.00%	(5.00%)	(5.00%)
Customer satisfaction with application development projects	91%	90%	90% / 90%	94%	95%
Percent of projects meeting schedule described in statement of work or contract	70%	56%	85% / 86%	91%	91%
Percent of IT Project Managers who are certified as County IT project managers	NA	NA	95% / 100%	NA	NA
Employees satisfied with training	NA	NA	99% / 99%	99%	99%
Percent change in constituents utilizing E-Government platforms	15%	10%	10% / 15%	10%	10%

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Percent change in GIS users	NA	375.79%	5.00% / 11.00%	5.00%	5.00%
Percent of IT application projects that have complete documentation in accordance with County standards	77%	80%	75% / 77%	84%	89%
Percent of revenue collected on applicable E-Government platforms	1.98%	3.10%	3.00% / 2.00%	2.50%	2.50%
Percent cost savings for delivering basic and enhanced technical training	NA	NA	56% / 288%	300%	300%
Percent cost savings of internal Project Management training (2)	NA	NA	85% / 80%	NA	NA

(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) DIT has suspended Project Management training for FY 2009 and FY 2010 due to the lack of new projects associated with fiscal limitations in Fund 104, IT Projects.

Performance Measurement Results

During FY 2008, the GIS program has continued to grow as evidenced by the steady increase in service encounters. Major application development is expected to decrease in FY 2009 and FY 2010 as staff resources are repurposed for the Legacy Systems Replacement. The increase in FY 2008 in minor systems projects and enhancements was due to the applications managers being more inclusive of the kinds of projects and enhancements that they counted, providing a better representation of the volume of smaller projects. Although there was a slight increase this year in cost per client served, the long term projection is for a slight dip and leveling of cost per client served. In an effort to increase convenience to citizens, e-Government staff is bringing up a newly enhanced County website. e-Government has been able to keep the staff per application consistent while engaging in this sizeable Web project. In-house desktop training continues to be a cost-effective program. The numbers of County employees being trained continues to grow with a high-level of satisfaction and a significant cost saving for the County. DIT has suspended Project Management training for FY 2009 and FY 2010 due to the lack of new projects associated with fiscal limitations in Fund 104, IT Projects.

Technical Support and Infrastructure Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	77/ 77	77/ 77	77/ 77	74/ 74	74/ 74
Total Expenditures	\$8,173,283	\$8,256,852	\$9,602,217	\$7,542,981	\$7,542,981

Department of Information Technology

Position Summary		
<u>Technical Support Center</u> <u>Application Support</u> 2 Info. Tech. Technicians III 2 Info. Tech. Technicians II 1 Network/Telecom. Analyst IV 3 Network/Telecom. Analysts III 4 Network/Telecom. Analysts II <u>Technical Support Services</u> 1 IT Program Director II 1 Info. Tech. Program Manager II 1 Network/Telecom. Analyst IV 5 Network/Telecom. Analysts III 9 Network/Telecom. Analysts II (-1) 1 Info. Tech. Technician III 4 Info. Tech Technicians II	<u>Database Management & Application Support</u> 2 Info. Tech. Program Managers II 4 Database Administrators III 2 Database Administrators II 1 Data Analyst III 1 Data Analyst II	<u>Telecommunications Services</u> 5 Network/Telecom. Analysts IV 4 Network/Telecom. Analysts III 7 Network/Telecom. Analysts II 1 Info. Tech. Technician III 1 Info. Tech. Technician II 1 IT Systems Architect (-1) <u>Human Services Desktop Support</u> 1 Network/Telecom. Analyst IV 4 Network/Telecom. Analysts III 3 Network/Telecom. Analysts I 0 IT Program Directors I (-1) 2 Info. Tech. Technicians II 1 Programmer Analyst III
TOTAL POSITIONS 74 Positions (-3) / 74.0 Staff Years (-3.0) (-) Denotes Abolished Position due to Budget Reductions		

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Responses to call for repairs on voice devices	4,351	1,487	1,500 / 2,359	2,200	2,500
Moves, adds or changes for voice and data	2,919	8,614	8,600 / 5,114	6,000	6,200
Calls resolved	24,610	23,964	24,800 / 16,152	17,200	17,200
Customer requests for service fulfilled by Technical Support Center (TSC)	75,649	65,367	79,431 / 72,002	74,900	74,900
Efficiency:					
Cost per call	\$98	\$109	\$109 / \$110	\$110	\$110
Hours per staff member to resolve calls	1,034	1,042	1,078 / 1,230	1,230	1,230
Customer requests for service per TSC staff member	6,304	5,447	6,619 / 5,538	5,761	5,761

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Service Quality:					
Customer satisfaction with telecommunication services	93.5%	95.0%	95.0% / 95.0%	95.0%	95.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	79%	80%	80% / 80%	80%	80%
Percent satisfaction of County employees with support from the TSC	85%	81%	89% / 85%	87%	87%
Outcome:					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	4	4	4 / 4	4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2 / 2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	1 / 1	1	1
Percent of calls closed within 72 hours	95%	75%	75% / 85%	85%	85%
Percent of first-contact problem resolution	76%	75%	80% / 71%	72%	72%

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.

Recent changes in Technical Support Center (TSC) help desk software have contributed to streamlined call-processing and call-escalation workflows. In addition, tools such as password reset allow users to reset their own passwords, which constituted 20 percent of all TSC calls prior to implementing the change. These improvements have been combined with improved system monitoring and greater reliance on remote interventions to efficiently resolve service problems. Number of calls for service increased in FY 2008, but remained below the FY 2006 level. Additionally, that the number of calls closed within 72 hours increased 10 percentage points from FY 2007 to FY 2008.

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 11 judges and exercises jurisdiction over criminal and traffic court, and civil/small claims (not exceeding \$2,000). The General District Court 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 29 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.

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.

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

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

Program Area Summary by Character

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	364/ 363	364/ 363	364/ 364	358/ 358	358/ 358
Exempt	28/ 28	28/ 28	28/ 28	28/ 28	28/ 28
State	139/ 132.5	139/ 132.5	138/ 131.5	138/ 131.5	138/ 131.5
Expenditures:					
Personnel Services	\$25,967,611	\$28,944,856	\$29,473,334	\$25,784,071	\$25,711,808
Operating Expenses	8,078,448	7,980,166	8,681,717	7,978,333	7,828,333
Capital Equipment	7,629	0	17,816	0	0
Total Expenditures	\$34,053,688	\$36,925,022	\$38,172,867	\$33,762,404	\$33,540,141
Income	\$23,530,000	\$27,498,460	\$23,136,814	\$23,243,805	\$19,832,126
Net Cost to the County	\$10,523,688	\$9,426,562	\$15,036,053	\$10,518,599	\$13,708,015

Program Area Summary by Agency

Agency	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Circuit Court and Records	\$10,259,129	\$10,626,213	\$10,564,018	\$10,151,591	\$10,151,591
Office of the Commonwealth's					
Attorney	2,289,157	2,826,927	2,754,876	2,621,478	2,621,478
General District Court	2,269,194	2,358,002	2,521,416	2,015,222	2,292,959
Office of the Sheriff	19,236,208	21,113,880	22,332,557	18,974,113	18,474,113
Total Expenditures	\$34,053,688	\$36,925,022	\$38,172,867	\$33,762,404	\$33,540,141

Budget Trends

For FY 2010, the funding level of \$33,540,141 for the Judicial Administration program area comprises 2.8 percent of the total recommended General Fund expenditures of \$1,208,988,157. This total reflects a decrease of \$3,384,881, or 9.2 percent, from the FY 2009 Adopted Budget Plan primarily due to reductions utilized to balance the FY 2010 budget as well as a reorganization in the Office of the Sheriff between the Judicial Administration and Public Safety program areas. These reductions are partially offset by an increase in Personnel Services to reflect the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010. It is important to note that revenue, predominantly for fines and forfeitures, offsets a majority of the costs of this program area. For FY 2010, projected revenue of \$19,832,126 represents 59.1 percent of total expenditures. The Judicial Administration program area includes 386 positions (not including state positions). Total positions for this program area have decreased by 6/6.0 SYE positions from the FY 2009 Adopted Budget Plan.

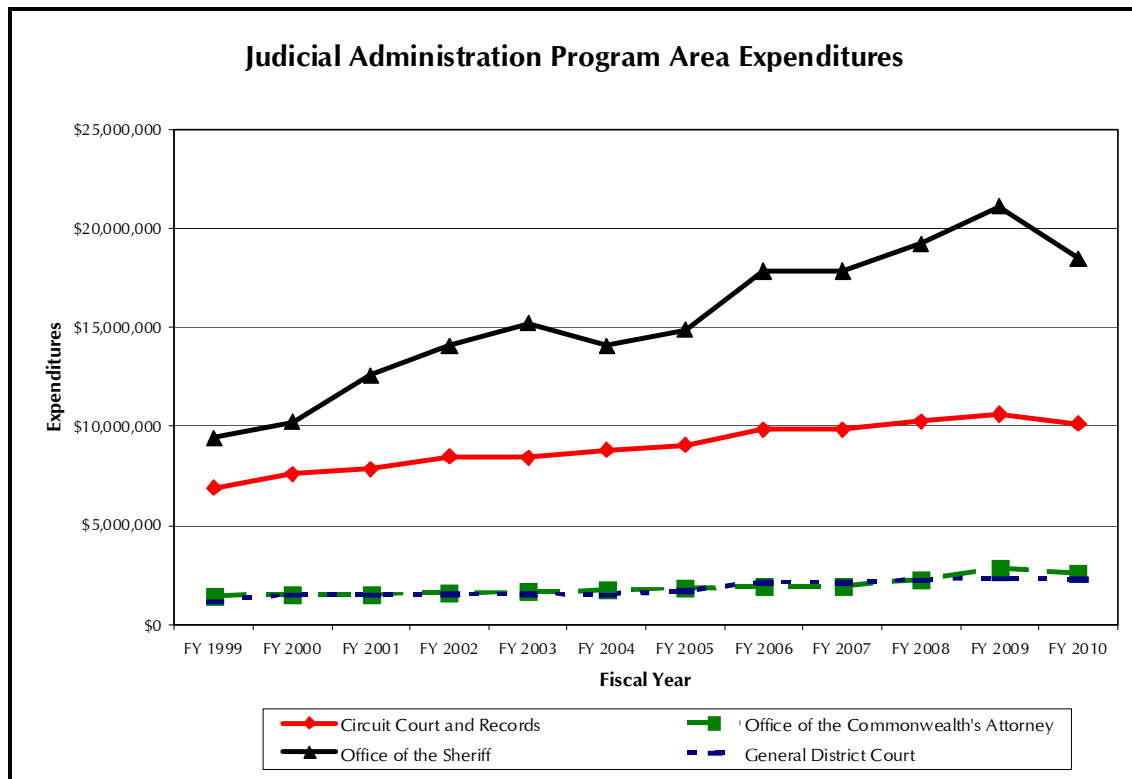
Agencies in this program area contribute to the preservation of public records, provide state mandated services, prosecute criminal offenses, and secure detention and court facilities. In order to meet the projected FY 2010 budget shortfall, total funding reductions of \$1,780,811 are included in this program area. Reductions have been made with the goal of maintaining core functions of the court and judicial processes. These strategies include utilizing existing staff to oversee various programs, as well as streamlining processes to meet mandated constraints efficiently and effectively. Notable reductions in this program area include decreases of \$300,000 in the Office of the Sheriff for contracted courthouse security and \$250,000 in reduced overtime. Other reductions include \$164,360 in the Office of Commonwealth Attorney as two Assistant Commonwealth Attorney II positions specializing in domestic violence and abuse cases will not be filled, \$100,000 in Circuit Court and Records due to a reduction of operations and maintenance for the Court Public Access Network (CPAN) project, which supports customized land record recording systems, and

Judicial Administration Program Area Summary

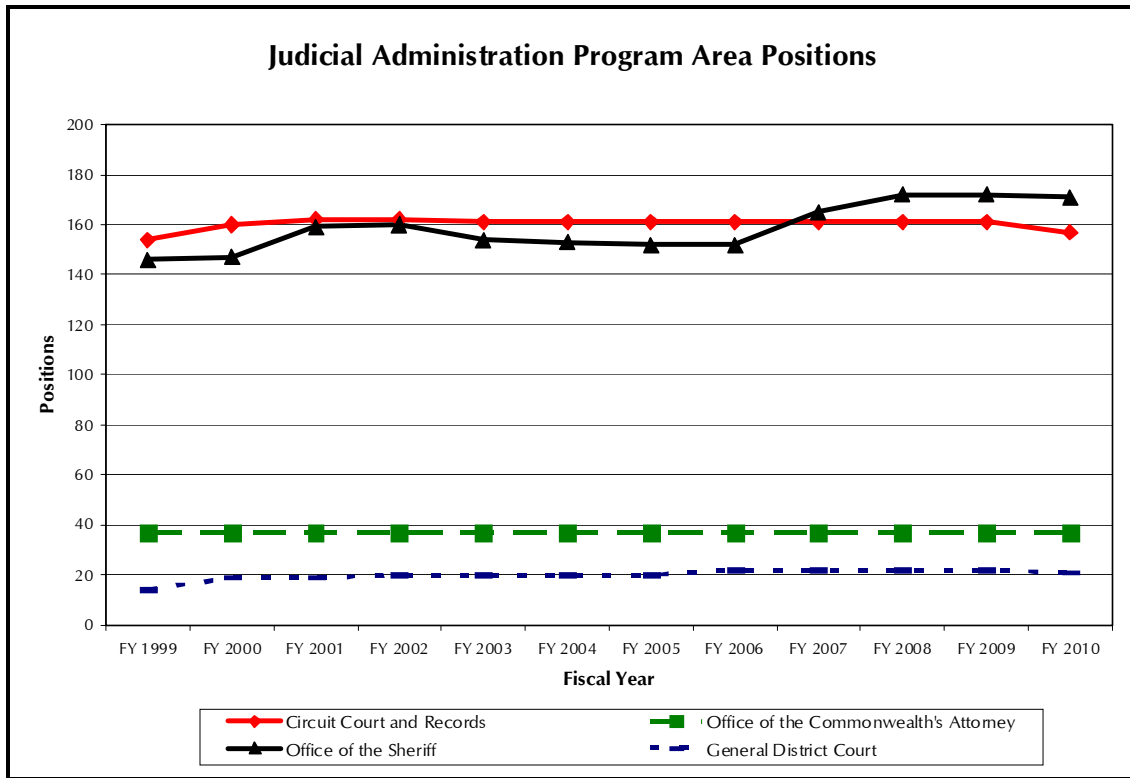
\$42,074 in General District Court made possible due to the elimination of a Volunteer Coordinator II position that manages volunteer and intern resources.

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

Trends in Expenditures and Positions

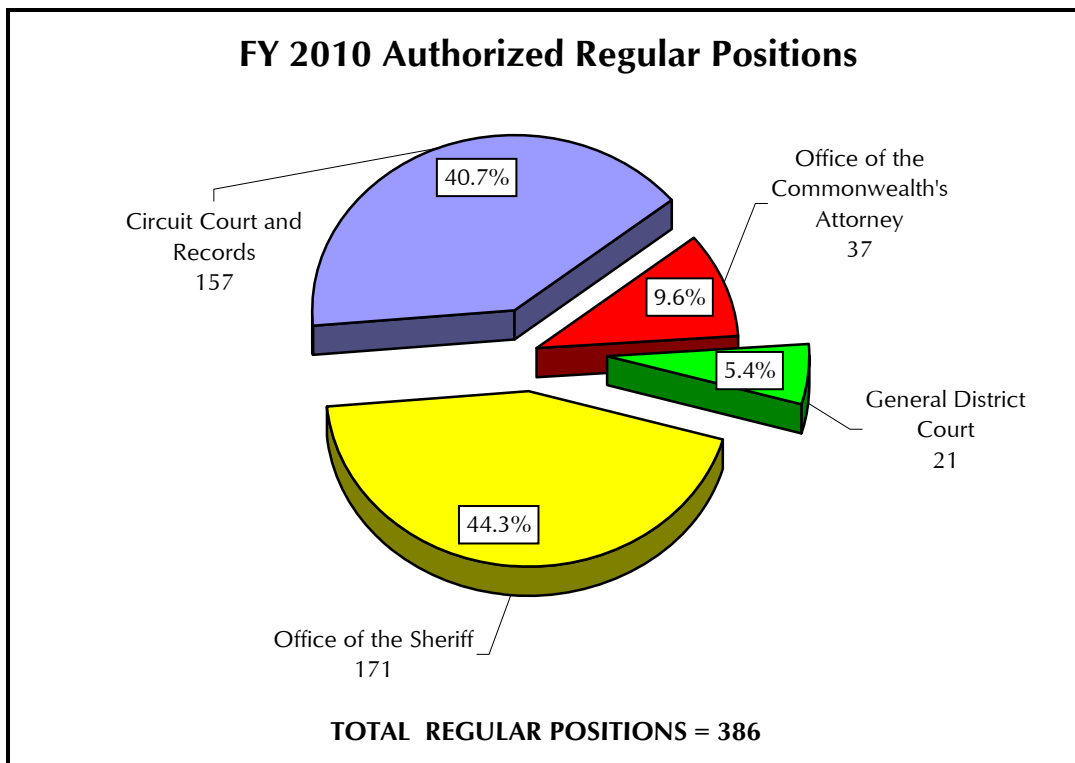
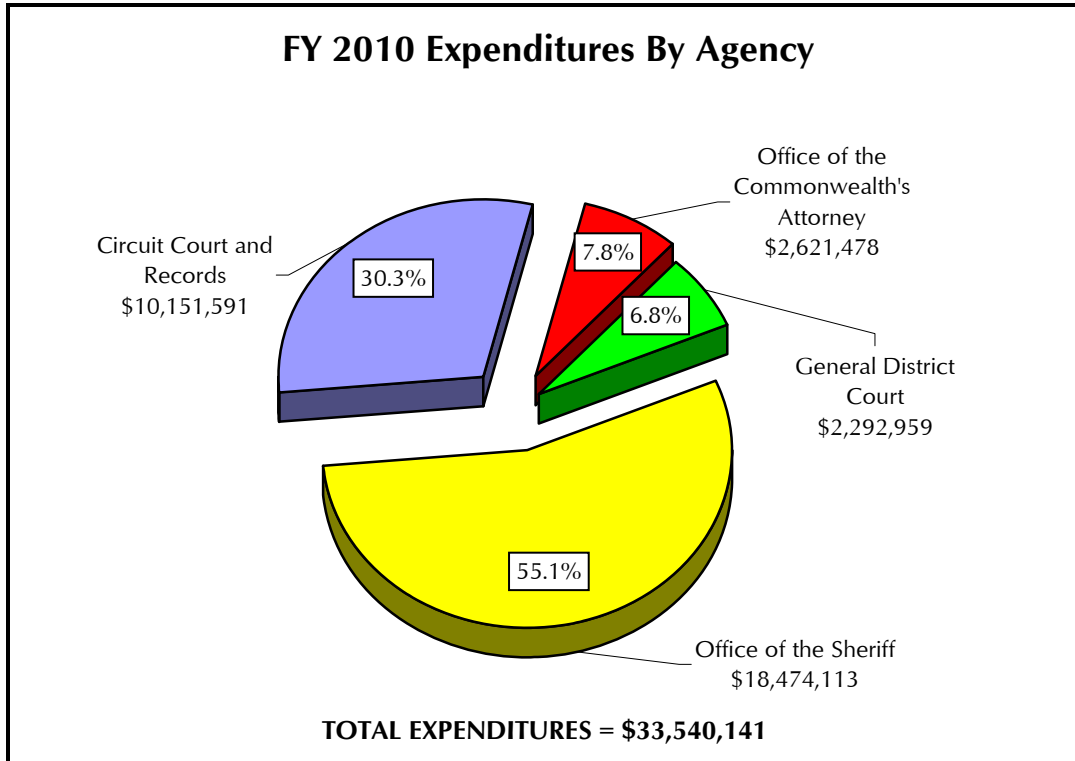


Judicial Administration Program Area Summary



Judicial Administration Program Area Summary

FY 2010 Expenditures and Positions by Agency



Judicial Administration Program Area Summary

Benchmarking

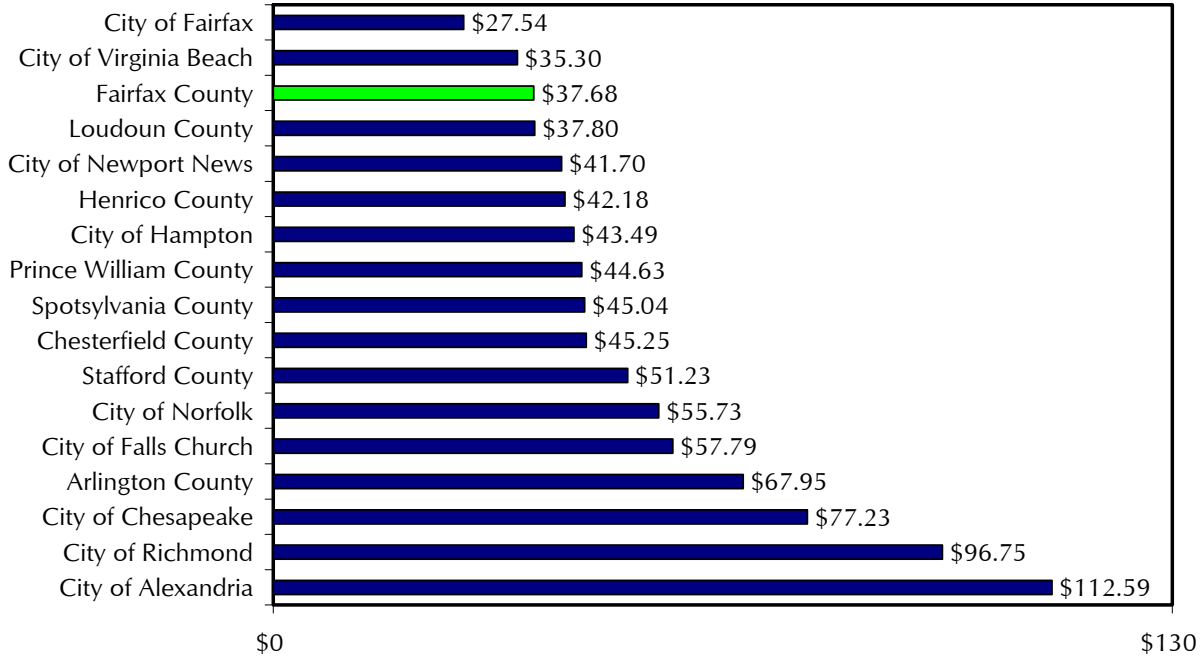
As a means of demonstrating accountability to the public for results achieved, benchmarking data have been included in the annual budget since the FY 2005 Budget. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and Volume 2 (Other Funds) as available. To illustrate program efficiency, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia that show cost per capita in each of the seven program areas are included. FY 2007 represents the most recent year for which data are available due to the time required to collect and verify the data. An advantage to including these APA data is comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections. As seen below, Fairfax County has among the lowest cost per capita rates in the Judicial Administration program area for Northern Virginia localities and other large Virginia jurisdictions.

While a major portion of Fairfax County's comparative performance data for other program areas comes from the International City/County Management Association's (ICMA) benchmarking effort, judicial administration is not a service area that is addressed in that program. However, the State Supreme Court produces an extensive report on the annual "State of the Judiciary." The most recent report available is for Calendar Year 2007. 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. In addition, in some instances, urban averages for cities are also illustrated to show comparison to statewide averages. The charts shown on the next few pages reflect data from this report.

As can be seen on the following page, 78.0 percent of felony cases in Fairfax's Nineteenth Circuit in 2007 were tried/adjudicated within 120 days of arrest. Among all 31 circuits in the Commonwealth, the Nineteenth ranked second in 2007 and was considerably above the statewide average of 46.0 percent. In terms of the percentage of misdemeanors tried/adjudicated within 60 days of arrest, Fairfax County ranked first in the state at 86.6 percent. The statewide average was 48.3 percent.

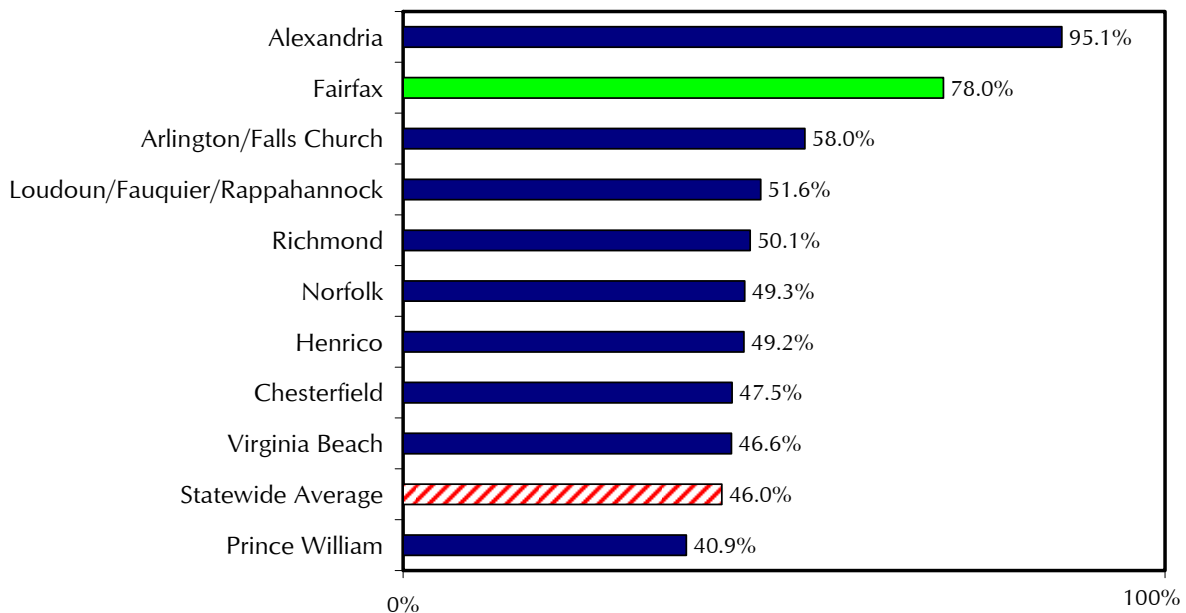
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Judicial Administration Cost Per Capita



Source: Virginia Auditor of Public Accounts - FY 2007 Data

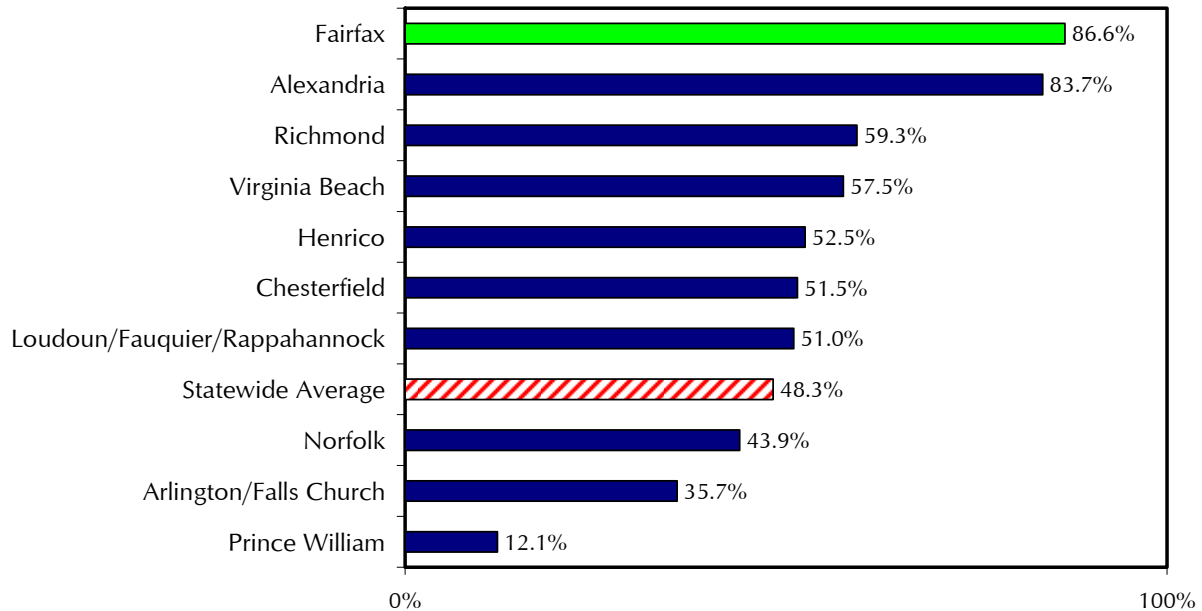
JUDICIAL ADMINISTRATION: Percent Circuit Court Felonies Tried/ Adjudicated Within 120 Days of Arrest



Source: 2007 State of the Judiciary Report

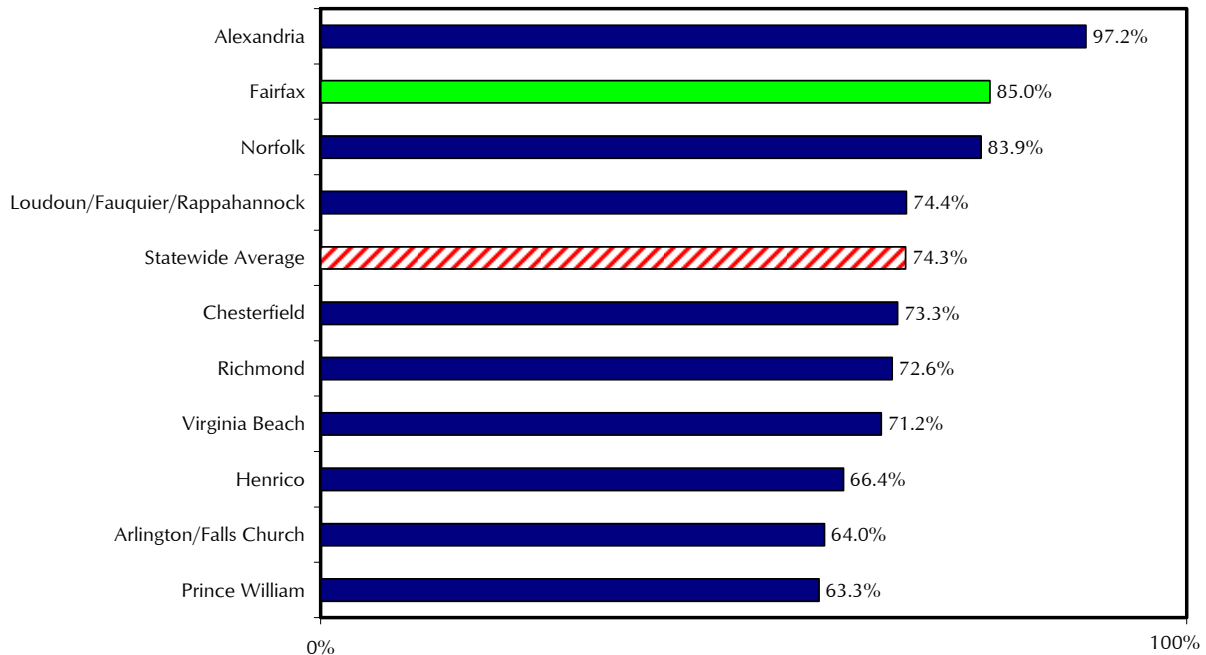
Judicial Administration Program Area Summary

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



Source: 2007 State of the Judiciary Report

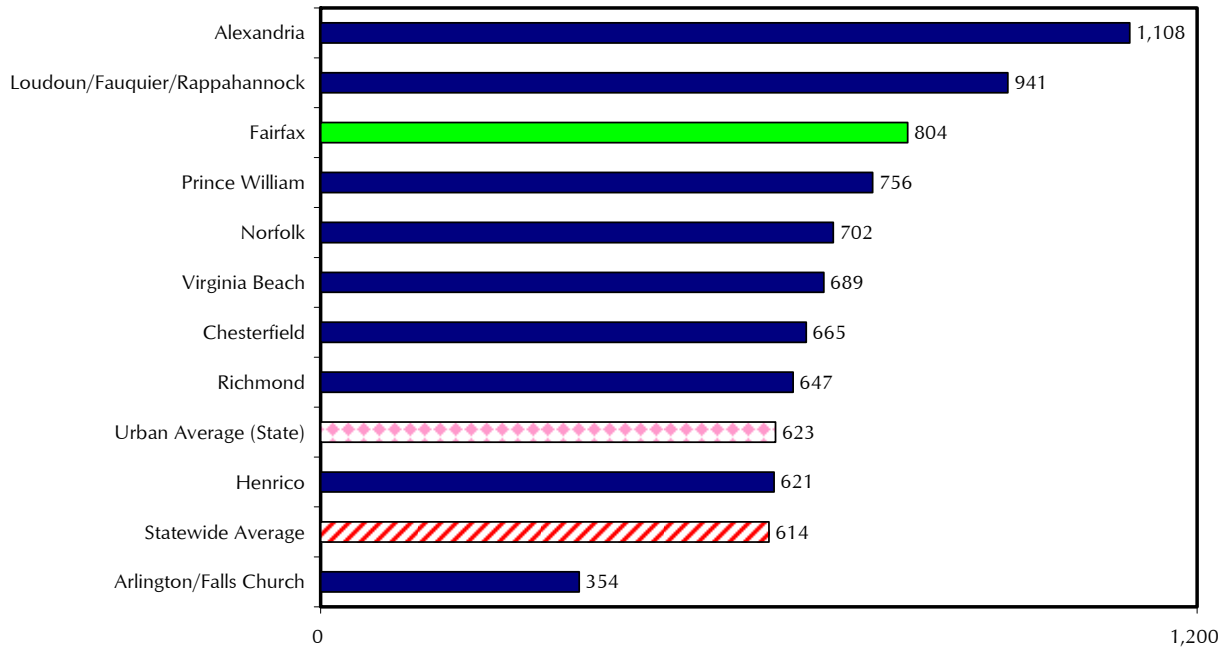
JUDICIAL ADMINISTRATION: Percent Civil Cases Concluded Within 12 Months of Filing



Source: 2007 State of the Judiciary Report

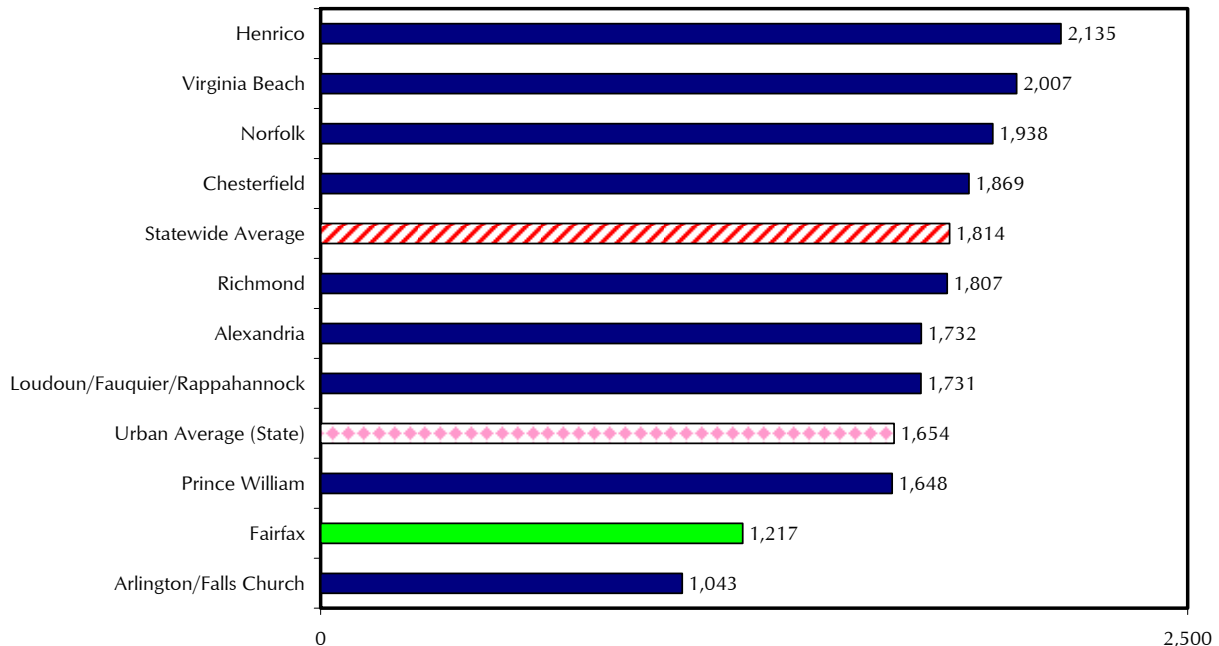
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Civil Cases Concluded Cases Per Circuit Court Judge



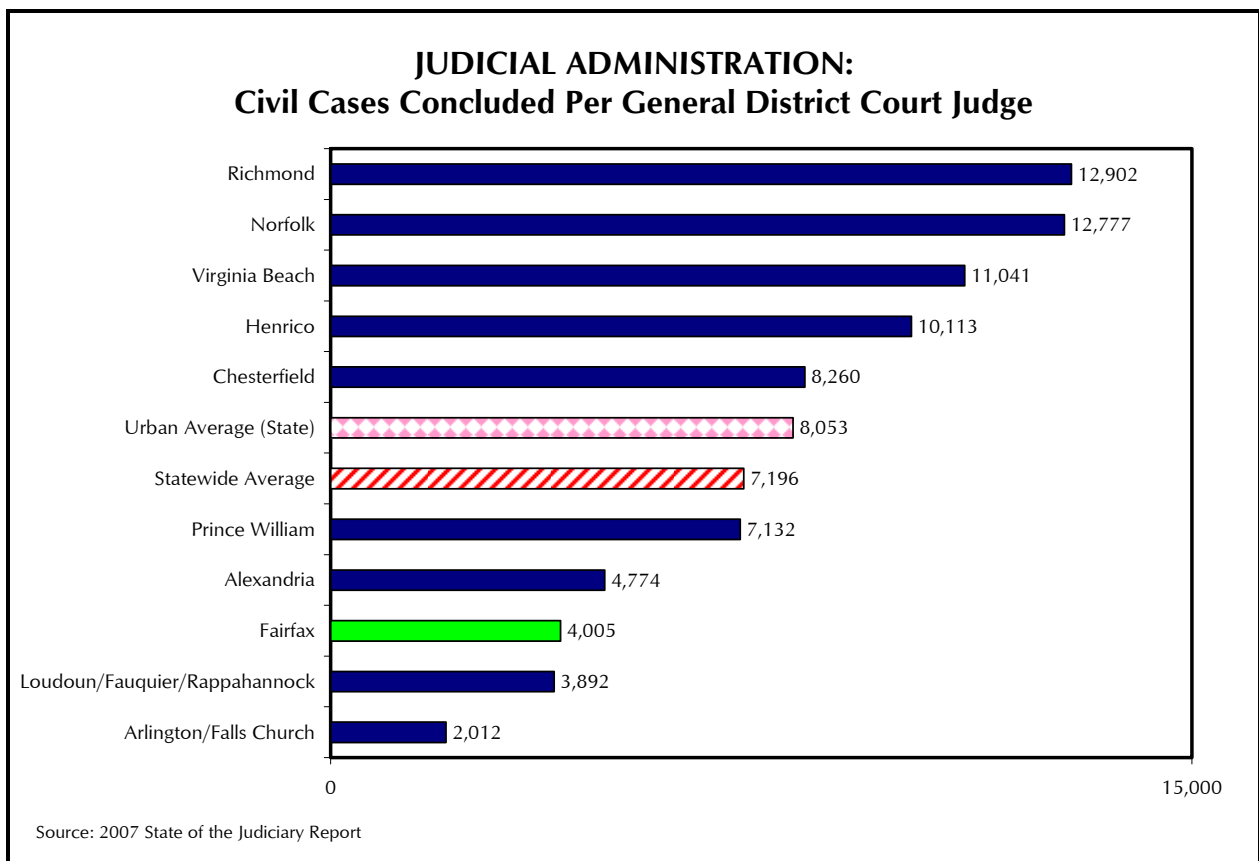
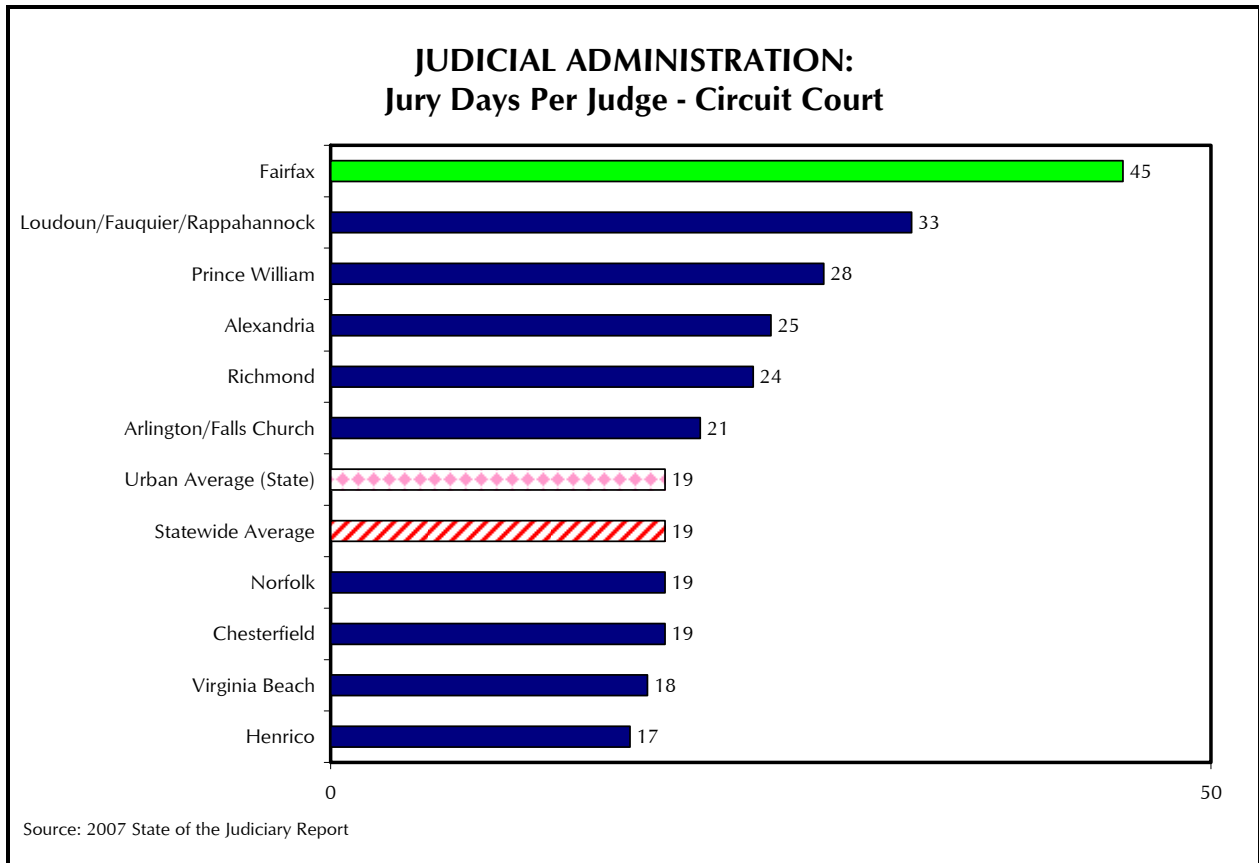
Source: 2007 State of the Judiciary Report

JUDICIAL ADMINISTRATION: Criminal Cases Concluded Per Circuit Court Judge



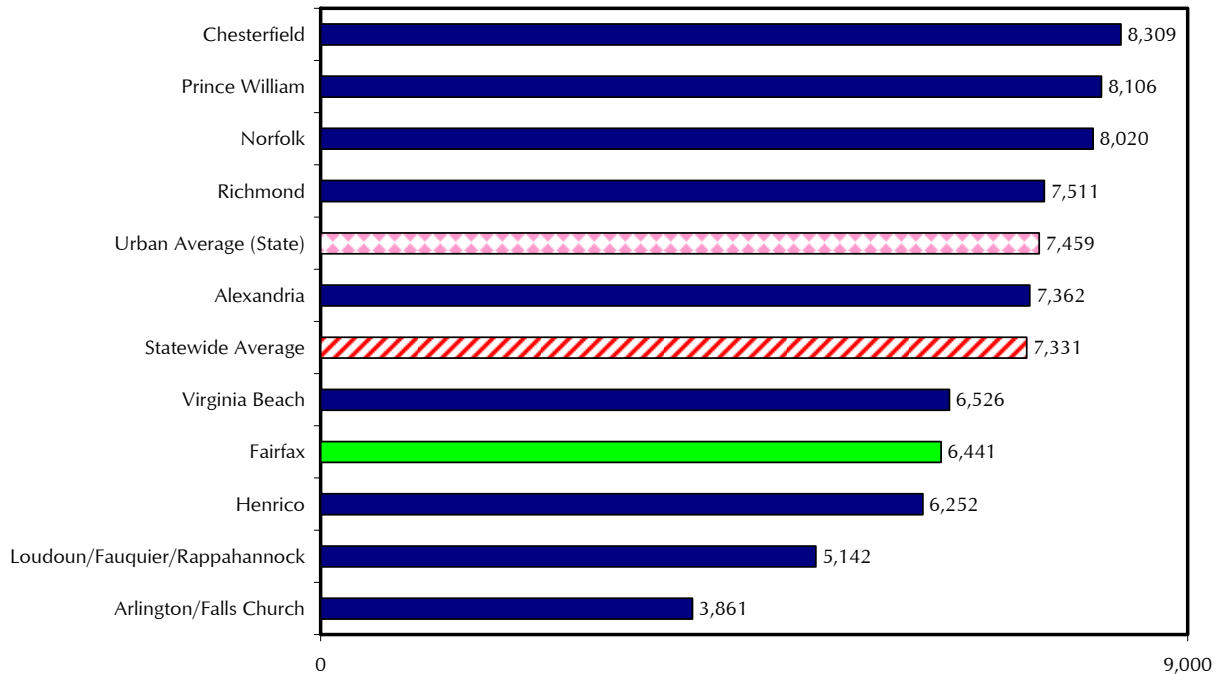
Source: 2007 State of the Judiciary Report

Judicial Administration Program Area Summary



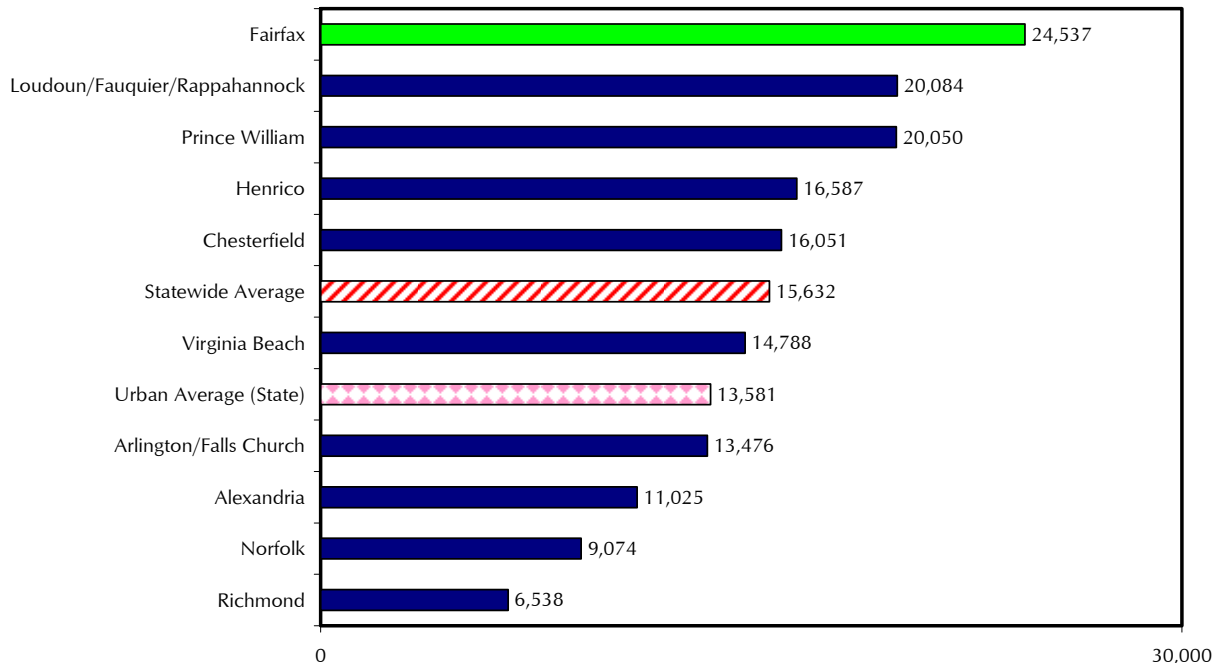
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Criminal Hearings Per General District Court Judge



Source: 2007 State of the Judiciary Report

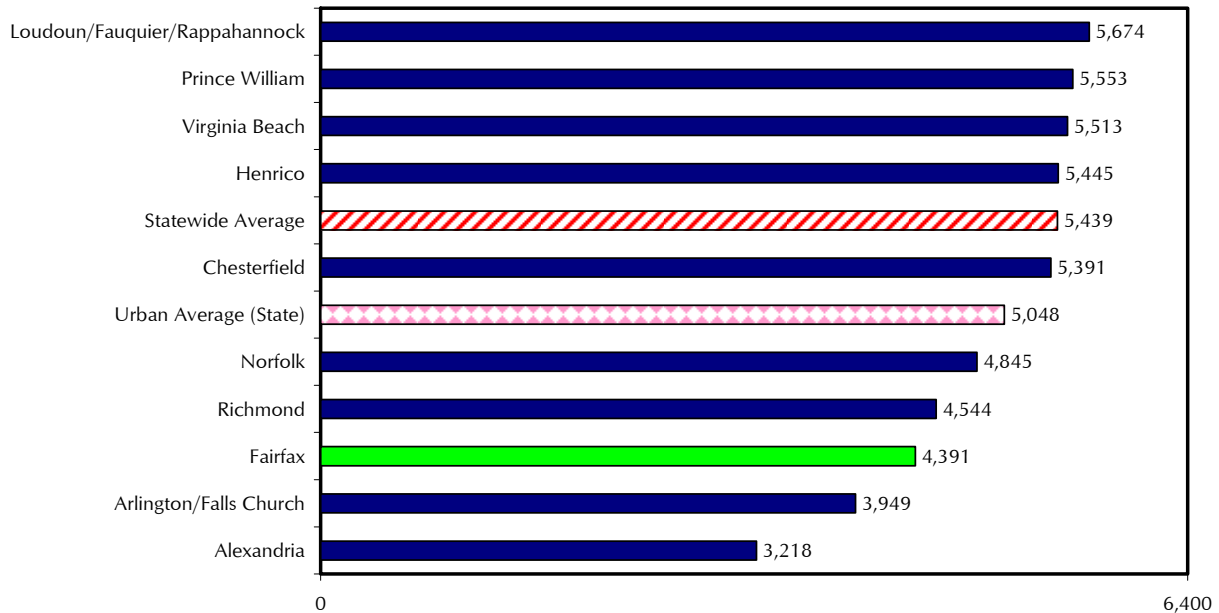
JUDICIAL ADMINISTRATION: Traffic Cases Per General District Court Judge



Source: 2007 State of the Judiciary Report

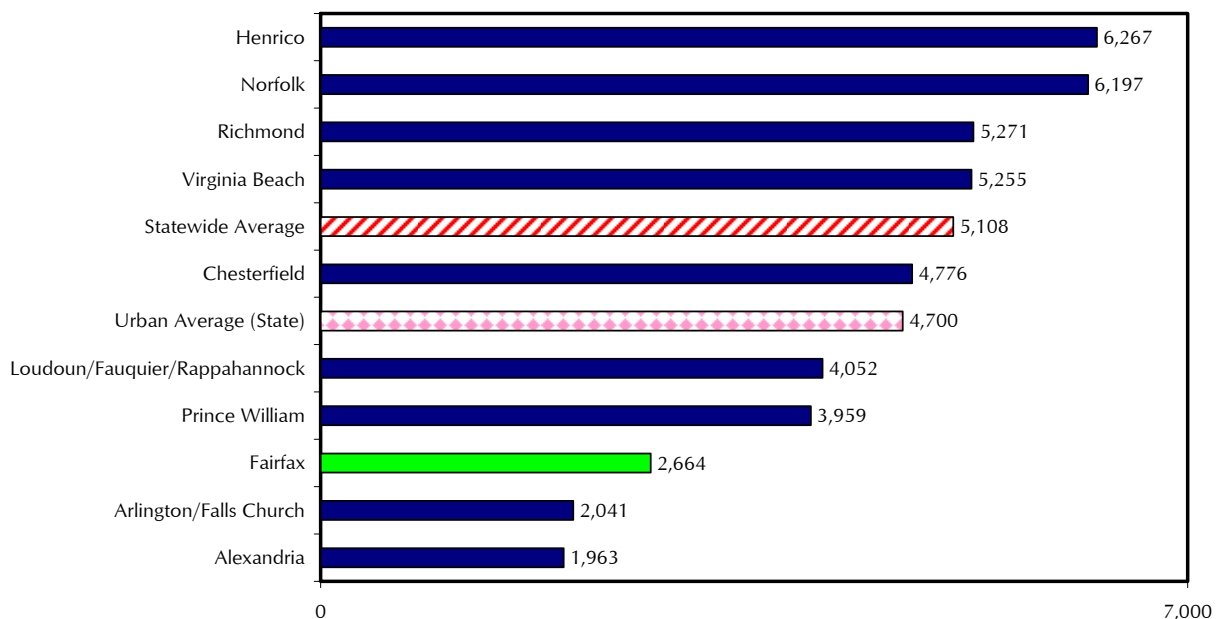
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Juvenile Hearings Per Juvenile and Domestic Relations District Court Judge



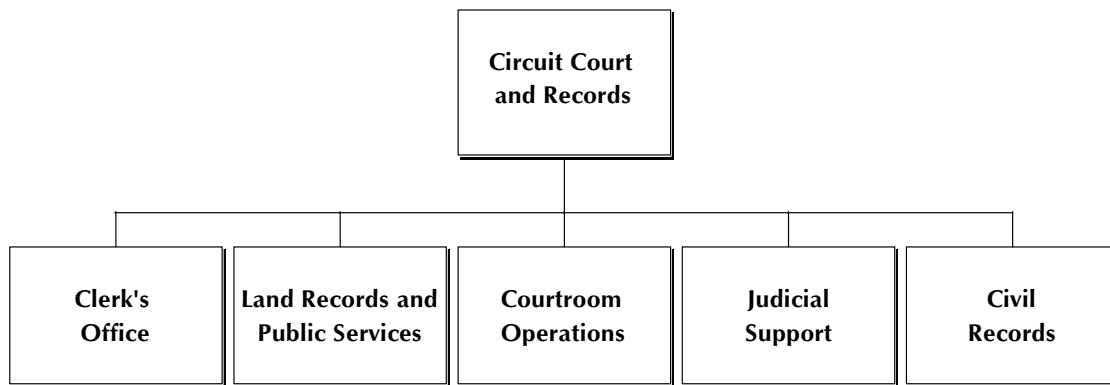
Source: 2007 State of the Judiciary Report

JUDICIAL ADMINISTRATION: Domestic Hearings Per Juvenile and Domestic Relations District Court Judge



Source: 2007 State of the Judiciary Report

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 trade names, financing statements and docketing judgments. The Circuit Court collects recordation taxes and provides true copies of documents that are of record in this court. Public access of court records is available on site or through the Court's Public Access Network, a secure remote access system known as CPAN.

High Performance Through Process Improvement

Circuit Court staff has been challenged to maintain a high level of performance in spite of the current business climate where resources are limited, customer demands are high and state mandates remain unchanged. In order to accomplish this goal and to align it with the strategic direction of this organization, continuous process evaluation occurs in all departments. When certain objectives need to be met or when circumstances warrant, a team is formed to address the issues in depth.

The agency has evaluated current processes and procedures and identified challenges, backlogs and bottlenecks. As a result of this analysis, actions have been implemented to address these issues. These processes will continue to be analyzed and reevaluated in all areas of the Court in order to better serve its customers. Implementation of these processes is not the end, but rather the beginning of the progressive plan to anticipate and meet the needs of the court's users.

High Performance Through Technology

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

Approximately 43,000 Fairfax County and City of Fairfax citizens receive juror questionnaires each year, to create a jury pool of approximately 22,000 possible jurors. Those citizens receiving questionnaires have the option to complete their questionnaire on line, obtain reporting dates by phone or web page, have questions answered through interactive phone usage and request service deferment, all without staff assistance, 24/7, at their convenience. Currently this court remains the only court in Virginia using this full set of options.

The Land Records Division recorded 192,609 documents in FY 2008 generating \$5,607,409 in County revenue. This is a 30 percent decrease from FY 2007 recorded documents, mainly attributable to the depressed real estate market.

Circuit Court and Records

Electronic recording is an ongoing effort and is currently being tested by several customers with positive results. The customer now has the ability to record 37 document types electronically. With further development and implementation of this system, it is anticipated that the number of documents filed in this manner will grow exponentially within the next five years.

The Land Records division has also taken the initiative within PRIA (Property Records Industry Association) to charter a local PREP (Property Records Education Partners) Chapter. This structured forum provides industry members, public service agencies and private organizations within the metropolitan area to convene regularly, enhance communication, network with industry partners and discuss important property related issues.

High Performance through Diversity

The population of Fairfax County is becoming increasingly more diverse and so are the customers of the Court. As a result, the Clerk's Office has taken steps to build capacity to provide services to citizens who do not speak English as their primary language. The most critical need for multilingual employees is in our Civil and Public Services Divisions who translate legal forms, answer procedural questions, and provide information to our customers. As positions became available in these areas of the Court, the agency has recruited, hired, and certified multilingual staff to assist the public in the required language.

The customers of the Fairfax Circuit Court reflect the diverse population of Fairfax County. In 2008, the Court provided interpreters in 28 different languages for both civil and criminal court proceedings. Equal access to justice for all is ensured through the use of certified Spanish interpreters and highly qualified interpreters in languages other than Spanish.

High Performance through Partnerships

The Circuit Court has partnered with volunteer organizations and learning institutions to create a volunteer program for the public and internships for college students. Volunteers bring varied skills and experience to assist the Court in performing tasks that current staff is otherwise unable to complete, given the increased workload and decreased staffing levels. Internships provide students with an opportunity to apply traditional academic classroom learning to actual work experience in order to develop personal and professional skills for future career development and placement. Currently the agency has internships in the areas of historical records preservation and criminal justice administration.

In FY 2010, the Courthouse Expansion and Renovation project will be complete and the Circuit Court staff will return to their permanent spaces that have been recently renovated. With the completion of this project, effective signage will be placed throughout the complex directing the public to the services that they need within the courthouse with as little confusion as possible.

Challenge of FY 2010 Budget Reductions

The reductions imposed on the Circuit Court will challenge this court to effectively achieve a major part of its mission in providing full administrative and clerical support to the 19th Judicial Circuit. The appropriate and prompt resolution of cases and judicial decisions will be jeopardized without the support staff that has been eliminated from this area. It will be difficult to meet legal deadlines, opinion letters will not be processed in a timely fashion and responses to public inquiries will be delayed with this reduction in staff.

Meeting the current and future needs with less staff will require streamlining processes to meet mandated constraints efficiently and effectively. Staff specifically assigned to systematically evaluate processes and make appropriate recommendations for changes and improvements have been identified to be eliminated. It will be difficult to improve processes at a time when such initiatives are most needed. Although this responsibility will be absorbed at another level, the time and attention devoted to the task will be lacking. With the elimination of the training specialist, Circuit Court will be impeded in achieving its goal to provide the professional training and development of staff.

Creating a pool of jurors and jury management is a very involved process. Approximately 43,000 juror questionnaires are mailed out each September for the following years' jury pool which ultimately will consist of approximately 22,000. The process of qualifying jurors to be able to comprise the actual jury pool cannot be delayed. Loss of a position in Courtroom Operations will result in jurors experiencing a reduced level of

Circuit Court and Records

service relating to phone inquiries, an increased wait time for jurors who appear at the counter as well as those requesting excusal days or attendance letters. When available, assistance from staff assigned to other areas will be explored to help with juror processing. However, this will most likely lead to issues in other areas.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	137/ 137	137/ 137	137/ 137	133/ 133	133/ 133
Exempt	24/ 24	24/ 24	24/ 24	24/ 24	24/ 24
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$8,210,218	\$8,526,637	\$8,249,277	\$8,152,015	\$8,152,015
Operating Expenses	2,041,282	2,099,576	2,296,925	1,999,576	1,999,576
Capital Equipment	7,629	0	17,816	0	0
Total Expenditures	\$10,259,129	\$10,626,213	\$10,564,018	\$10,151,591	\$10,151,591
Income:					
Land Transfer Fees	\$26,328	\$29,232	\$29,232	\$29,232	\$29,232
Courthouse Maintenance Fees	4,576	6,186	6,186	6,186	6,186
Circuit Court Fines and Penalties	166,279	191,857	166,279	166,279	166,279
Copy Machine Revenue	86,971	79,946	79,946	79,946	79,946
County Clerk Fees	8,030,696	9,073,955	6,823,357	6,823,357	3,411,678
City of Fairfax Contract	89,816	97,691	102,817	103,845	103,845
Recovered Costs - Circuit Court	145	935	200	200	200
CPAN	410,848	326,970	326,970	326,970	326,970
State Shared Retirement - Circuit Court	102,731	103,777	102,739	102,739	102,739
Total Income	\$8,918,390	\$9,910,549	\$7,637,726	\$7,638,754	\$4,227,075
Net Cost to the County	\$1,340,739	\$715,664	\$2,926,292	\$2,512,837	\$5,924,516

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$154,288**
 An increase of \$154,288 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Reductions** **(\$628,910)**
 A decrease of \$628,910 and 4/4.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Circuit Court and Records

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Funding for Limited Term Support	<p>The direct impacts of this reduction are as follows:</p> <ul style="list-style-type: none"> • Impacts the ability of the court to meet <u>Code of Virginia</u> mandates. • Increases backlogs, causes untimely responses to the public, loss of flexibility and reduction of quality service to internal and external customers. • Eliminates coverage of reception desk in Judges' Chambers and administrative offices. 	0	0.0	\$139,596
Reduce Funding for Overtime	<p>The impact of the elimination of overtime available to the Circuit Court is as follows:</p> <ul style="list-style-type: none"> • Impacts the ability of the Circuit Court to meet <u>Code of Virginia</u> mandates. • Increases backlogs, causes untimely responses to public, reduces quality of service to internal and external customers. • Leaves judges without assistance (court clerk) when a trial goes beyond the normal work hours. 	0	0.0	\$101,884
Eliminate Administrative Assistant IV Position	<p>This position is substituted for one identified in the <u>FY 2010 Advertised Budget Plan</u>. It became vacant since the County Executive presented his budget. The impact of not funding this position is as follows:</p> <ul style="list-style-type: none"> • Delays in processing the 43,000 juror questionnaires that are mailed out each September for the following years' jury pool. • Increased juror wait time in both answering the phone and greeting jurors at the counter. • Delays in producing attendance letters for employers or excusal approvals for jurors. • Delays in meeting code requirement for producing advanced jury panels for attorneys upon their request. • Staff coverage will be required from another area to make up staffing shortages for leave requests and unscheduled leave. 	1	1.0	\$78,865
Eliminate Training Specialist Position	<p>The impact to the agency with the loss of this position is as follows:</p> <ul style="list-style-type: none"> • Eliminates trained facilitator. • Removes Balance Scorecard lead and oversight. • Creates gaps in staff's knowledge, skills and abilities and undermines succession planning. 	1	1.0	\$89,906
Eliminate Two Administrative Assistant Positions	<p>The impact of the elimination of 2 administrative assistants is 50 percent of the staff offering this support to the 15 judges on the Circuit Court bench. The ramifications are as follows:</p> <ul style="list-style-type: none"> • Delays will occur in processing opinion letters, scheduling hearings and responding to public inquiries. • School tours will be reduced and possibly eliminated. • The planning, coordination and on site touring of visiting foreign judicial dignitaries will be reduced or eliminated. 	2	2.0	\$118,659

Circuit Court and Records

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Operations and Maintenance Funding in Land Records	This reduction to the Land Records budget causes concern for the Court Public Access Network (CPAN) project and its affiliated departments including Land Records, Public Services and Probate with the Circuit Court as well as the Department of Tax Administration. A significant part of the funding for Land Records is operations and maintenance (O&M) support for existing customized systems that are used in the day to day work of the court. Without sufficient O&M support to keep the land record recording systems operational, these revenue streams will be jeopardized.	0	0.0	\$100,000

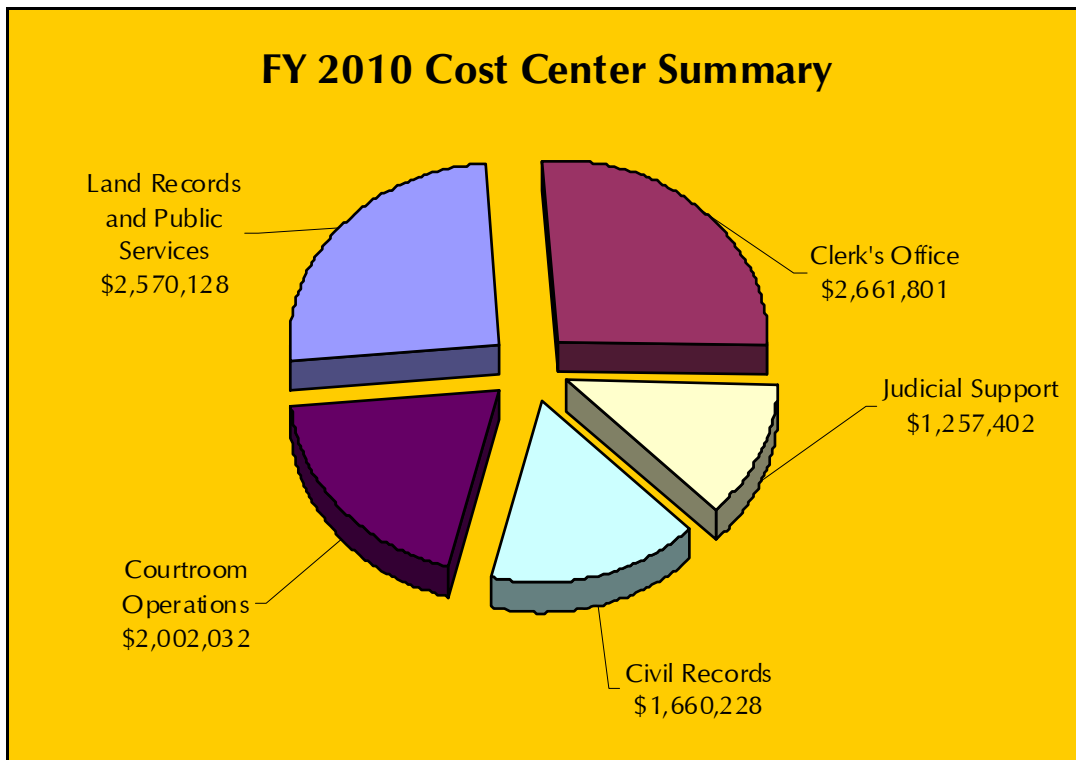
Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$215,165**
 As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$197,349 in Operating Expenses and \$17,816 in Capital Equipment.
- ◆ **Third Quarter Adjustments** **(\$277,360)**
 As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$277,360 including \$261,819 based on additional Personnel Services reductions and \$15,541 based on the mandatory January 2, 2009 furlough day.

Cost Centers

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



Circuit Court and Records

Land Records and Public Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	48/ 48	39/ 39	38/ 38	39/ 39	38/ 38
Total Expenditures	\$2,822,541	\$2,695,652	\$2,682,141	\$2,570,128	\$2,570,128

Position Summary					
1	Management Analyst II	4	Administrative Assistants IV	1	Assistant Archivist
1	Administrative Associate	15	Administrative Assistants III	2	Legal Records/Services Managers
7	Administrative Assistants V	7	Administrative Assistants II		
TOTAL POSITIONS					
38 Positions /38.0 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 maintain a turnaround time of 5 days in returning recorded documents.
- ◆ To maintain the current base of Court Public Access Network users who access court information remotely between the Circuit Court, other County agencies, and the public, as measured by Court Public Access Network connections.
- ◆ 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Land Documents Recorded	354,688	275,973	300,000 / 192,532	173,278	190,606
CPAN users served to date	1,992	2,194	2,410 / 2,104	2,104	2,104
Fiduciary appointments scheduled per day	26	22	23 / 21	21	22
Efficiency:					
Cost per recorded document	\$3.25	\$4.59	\$4.36 / \$6.72	\$7.50	\$6.57
Revenue per paid CPAN connection	\$265	\$325	\$265 / \$221	\$600	\$600
Cost per appointment	\$61.63	\$67.69	\$69.31 / \$96.29	\$100.10	\$99.35

Circuit Court and Records

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Service Quality:					
Turnaround time in returning recorded document (days)	13	9	13 / 5	5	5
Percentage point change of additional CPAN information available from off-site location	7	5	5 / 4	4	4
Average probate appointment book waiting time (in weeks)	2.0	1.0	1.0 / 1.0	1.0	1.0
Outcome:					
Percent change in time to return documents	(64%)	(31%)	0% / (44%)	0%	0%
Percent change of CPAN connections	72.0%	10.0%	10.0% / (4.0%)	0.0%	0.0%
Percent change in waiting time	100.0%	(50.0%)	0.0% / 0.0%	0.0%	0.0%

Performance Measurement Results

During FY 2008, the Land Records Division continued to see a decrease in the number of documents recorded for the 4th consecutive year. This decrease is due primarily to rising interest rates and the state of the economy.

Due to the decrease in recordings and no other significant changes affecting costs within the division, the cost of recording a document has increased by 46 percent. As a result of the decreased workload the division has realized a 44 percent decrease in the amount of time it takes for a customer have their original processed documents returned.

In FY 2009, an estimated further 10 percent reduction in recordings is projected due to the current declining state of the economy along with the expectation that as more sub-prime mortgages continue to adjust, the high amount of foreclosures will continue. This figure is projected to rebound somewhat in FY 2010.

The number of CPAN users served in 2008 showed a 4 percent reduction from the prior year. This could very likely correspond with the decrease in demand for real estate professionals due to the downturn in the real estate market (supported by land records recordings). Consequently, with fewer recordings, the change of information available on CPAN will not be growing at the rate it has been in the past.

Future planning is based on the demand for real estate professionals continuing to decline over the next year, thereby decreasing the number of subscriptions required. An increase in revenue is documented due to an increase in the fee for a CPAN subscription.

The number of appointments requested by the public has decreased which could be a result of more people doing their estate planning through means that do not require Probate procedures.

Circuit Court and Records

Courtroom Operations

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	43 / 43	37 / 37	38 / 38	37 / 37	37 / 37
Total Expenditures	\$2,130,472	\$2,005,903	\$1,916,282	\$2,002,032	\$2,002,032

Position Summary					
1 Management Analyst II	17	Administrative Assistants V	15	Administrative Assistants III	
1 Administrative Associate	1	Administrative Assistant IV (-1)	2	Legal Records/Services Managers	
TOTAL POSITIONS					
37 Positions (-1) / 37.0 Staff Years (-1.0)					
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund (-) Denotes Positions Abolished due to Budget Reductions					

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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Average number of residents called each day for jury selection	74.0	75.7	74.0 / 72.7	74.0	74.0
Efficiency:					
Cost per juror called for jury selection	\$53.00	\$57.18	\$57.68 / \$57.18	\$57.68	\$58.20
Service Quality:					
Percent jury utilization	107%	107%	100% / 104%	100%	100%
Outcome:					
Percentage point change in juror utilization rate	7	0	(7) / (3)	(4)	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. The formula is adjusted with any high profile case to ensure adequate number of residents available to sit as jurors do to the nature of the trial. All measures are taken to limit the amount of residents called in for jury duty. However, if a case settles after 4:00 p.m. and prior to 9:00 a.m. the number of those called in for that day become available to the jury pool should other potential jurors be excused for cause.

Circuit Court and Records



Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	40/ 40	14/ 14	14/ 14	12/ 12	13/ 13
Exempt	8/ 8	9/ 9	9/ 9	9/ 9	9/ 9
Total Expenditures	\$4,072,870	\$2,858,683	\$2,998,195	\$2,661,801	\$2,661,801

Position Summary					
1 Management Analyst IV	1 Info. Tech Technician I	1 County Clerk (Elected) E			
1 Management Analyst II	1 Business Analyst IV	1 Deputy County Clerk E			
1 Programmer Analyst IV	1 Accountant II	1 Chief of Administrative Services E			
1 Programmer Analyst II	1 Accountant I	2 Management Analysts III E			
1 Info. Tech. Program Mgr. I	2 Administrative Assistants IV	1 Management Analyst II E			
1 Network/Telecom. Analyst III		1 Administrative Assistant IV E			
1 Info. Tech. Technician III		1 Administrative Assistant III E			
0 Training Specialists III (-1)		1 Administrative Assistant II E			
TOTAL POSITIONS					
22 Positions (-1) / 22.0 Staff Years (-1.0)		(-) Denotes Positions Abolished due to Budget Reductions			
E Denotes Exempt Positions					

Key Performance Measures

Goal

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

Objectives

- ◆ To provide professional technical support to Circuit Court internal and external customers by reducing the number of "Help Desk" requests by 10 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Number of "Help Desk" requests received (phone & email)	NA	NA	NA / NA	13,997	12,598
Efficiency:					
Cost per request received (phone + email)	NA	NA	NA / NA	\$10.45	\$8.00
Service Quality:					
Average time (minutes) addressing request	NA	NA	NA / NA	5.5	5.0
Outcome:					
Percentage change in number of requests (phone & email) received	NA	NA	NA / NA	NA	(10%)

Circuit Court and Records

Performance Measurement Results

This is the first year that 'Help Desk' requests have been measured. In recent months the use of a new software program was created depicting a more exact time for the service quality measure. Based on the program that was used for part of the year, the initial estimate of 5.5 minutes appears to be an accurate accounting for staff to close out a request. Also, it is anticipated that the number of requests will be reduced by 10 percent due to the reduction in limited term (12-14) employees that Circuit Court has had to make in FY 2009 as well as the reduction in external customers. Fewer users equates to a lessened opportunity for computer problems to exist.

Judicial Support

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	4/ 4	4/ 4	2/ 2	2/ 2
Exempt	16/ 16	15/ 15	15/ 15	15/ 15	15/ 15
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,233,246	\$1,356,280	\$1,341,602	\$1,257,402	\$1,257,402

Position Summary	
1 Chief Judge S	1 Administrative Assistant V
14 Judges S	1 Administrative Assistant IV (-2)
15 Judicial Law Clerks E	
TOTAL POSITIONS	E Denotes Exempt Position
32 Positions (-2)/ 32.0 Staff Years (-2.0)	S Denotes State Positions
	(-) Denotes Positions Abolished due to Budget Reductions

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.

Performance Measurement Results

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

Civil Records

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	43/ 43	43/ 43	43/ 43	43/ 43
Total Expenditures	\$0	\$1,709,695	\$1,625,798	\$1,660,228	\$1,660,228

Circuit Court and Records

Position Summary	
1 Management Analyst II	5 Administrative Assistants IV
2 Legal Records/Svcs. Mgrs.	25 Administrative Assistants III
2 Administrative Assistants V	8 Administrative Assistants II
TOTAL POSITIONS	
43 Positions / 43.0 Staff Years	

Key Performance Measures

Goal

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

Objectives

- ◆ To achieve a final disposition rate of 85 percent for Law cases finalized within 12 months / 1 year of the initial filing date. The state average is 75 percent and the voluntary case processing guidelines adopted by the Judicial Council recommends 90 percent disposition of cases filed within one year of initial filing.
- ◆ To achieve a final disposition rate of 98 percent for Domestic cases finalized within 15 months of the initial filing date. The state average is 90 percent and the voluntary case processing guidelines adopted by the Judicial Council recommends 98 percent disposition of cases filed within 18 months of initial filing.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Law cases concluded through the Differentiated Case Tracking Program (DCTP)	2,301	2,536	2,561 / 2,640	2,700	2,750
Domestic cases concluded through the Differentiated Case Tracking Program (DCTP)	NA	4,775	4,850 / 4,582	4,775	4,775
Efficiency:					
Cost per Law case concluded in DCTP	\$180.91	\$133.89	\$210.99 / \$138.91	\$143.92	\$148.93
Cost per Domestic case concluded in DCTP	NA	\$63.42	\$64.66 / \$71.29	\$73.80	\$76.42
Service Quality:					
Percent of DCTP Law cases concluded within one year	81%	80%	82% / 84%	84%	85%
Percent of DCTP Domestic cases concluded within 15 months of initial filing	NA	96%	96% / 97%	97%	98%
Outcome:					
Percentage point change of DCTP Law caseload concluded within one year	NA	(1)	2 / 4	0	1
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	NA	0	0 / 1	0	1

Circuit Court and Records

Performance Measurement Results

DCTP Law Cases

The number of Law cases finalized within 12 months of the initial filing date increased in FY 2008 primarily due to the increased number of civil case types now being monitored by the program. It should be noted that FY 2008 and FY 2009 efficiency estimates include employee salary increases.

DCTP Domestic Cases

The percentage of Domestic cases finalized within 15 months of the initial filing date increased in FY 2008, while the actual number of domestic cases filed decreased by 1 percent. FY 2006 was the first year that the Domestic cases were included as part of the DCTP performance measurement and the Domestic and Law calculations were combined. The number of Domestic cases filed decreased in FY 2007 and FY 2008, however the percentage of cases concluded remains consistent. It should be noted that FY 2008 and FY 2009 efficiency estimates include employee salary increases.

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.

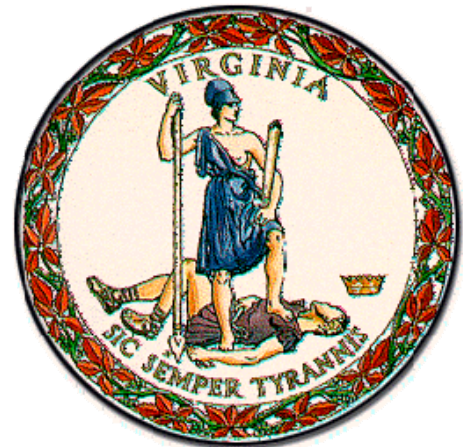
State law specifically mandates certain duties for the Commonwealth's Attorney. He is charged with advising the Grand Jury relative to their duties, representing the Electoral Board in certain election matters, and advising any officers or employees of Fairfax City or Fairfax County on matters involving 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.

Challenge of FY 2010 Budget Reductions

This agency will continue its core mission of prosecuting criminal offenses in Fairfax County. The Commonwealth's Attorney's Office will continue to prosecute felonies and misdemeanors in the Juvenile and Domestic Relations, General District and Circuit Courts along with the other responsibilities of the Commonwealth's Attorney and will divide the workload of the four positions the agency will have to keep vacant due to insufficient funds among current staff.

Reductions included within the FY 2010 budget will prevent the Commonwealth's Attorney's Office from growing and restructuring as planned at the beginning of FY 2009. Plans are in place to create more supervisory levels within the attorney group and increase the number of Assistant Commonwealth's Attorney II positions when funding becomes available in the future.

The positions that will go unfilled in FY 2010 would have had a significant impact on efforts to improve some areas of operation. Leaving the Network Analyst position vacant will prevent the office from upgrading its record keeping technology. By leaving two Assistant Commonwealth's Attorney positions vacant, the opportunity for the office to have prosecutors specializing in certain areas, such as domestic violence or sexual abuse of children is lost.



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

Office of Commonwealth's Attorney

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	36/ 35.5	36/ 35.5	36/ 36	36/ 36	36/ 36
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Expenditures:					
Personnel Services	\$2,169,883	\$2,739,243	\$2,614,664	\$2,533,794	\$2,533,794
Operating Expenses	119,274	87,684	140,212	87,684	87,684
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,289,157	\$2,826,927	\$2,754,876	\$2,621,478	\$2,621,478
Income:					
Commonwealth's Attorney Fees	\$13,566	\$14,140	\$12,828	\$13,085	\$13,085
City of Fairfax Contract	39,745	43,223	57,131	57,702	57,702
State Shared Retirement - Commonwealth's Attorney State Shared	45,398	43,265	42,832	42,832	42,832
Commonwealth's Attorney Expenses State Reimbursement	1,482,355	1,413,288	1,399,155	1,399,155	1,399,155
Commonwealth's Attorney Witness	31,431	16,400	16,400	16,400	16,400
Total Income	\$1,612,495	\$1,530,316	\$1,528,346	\$1,529,174	\$1,529,174
Net Cost to the County	\$676,662	\$1,296,611	\$1,226,530	\$1,092,304	\$1,092,304

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

FY 2010 Funding Adjustments

The following funding adjustments from the *FY 2009 Adopted Budget Plan* are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$64,546**
 An increase of \$64,546 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Reductions** **(\$269,995)**
 A decrease of \$269,995 reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Office of Commonwealth's Attorney

LOB Reduction	Impact	Posn	SYE	Reduction
Hold Administrative Assistant II Position Vacant	This will remove from service one of eight total administrative positions in the agency. Administrative duties, such as criminal records requests and obtaining certified copies of prior convictions which would be performed by this position will continue to be absorbed by other administrative support.	0	0.0	\$40,816
Hold Two Assistant Commonwealth Attorney II Positions Vacant	There are 25 Assistant Commonwealth Attorney and Deputy Commonwealth Attorney positions. There will be 23 in service when this reduction occurs. These two recently reclassified positions were to have specialized on Domestic Violence and Sexual Abuse of Children. These types of criminal cases are sensitive matters and require a high level of out of court preparation with victims and their families.	0	0.0	\$164,360
Hold Network Analyst I Position Vacant	This reduction results in the loss of the position solely responsible for the purchase, installation and maintenance of an up-to-date case management system, create and maintain a website, provide day-to-day computer support, and complete various other projects for this agency.	0	0.0	\$64,819

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$2,528**
As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of \$2,528 in Operating Expenses.
- ◆ **Third Quarter Adjustments** **(\$74,579)**
As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$74,579 including \$70,080 based on additional Personnel Services reductions and \$4,499 based on the mandatory January 2, 2009 furlough day.

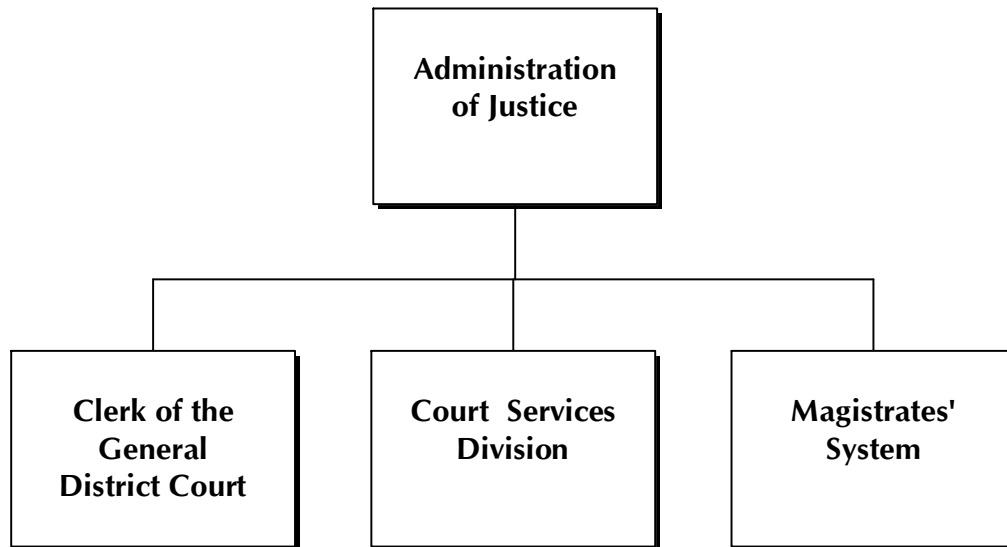
Key Performance Measures

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

GDC's total caseload (Criminal, Traffic, and Civil new cases) increased nine percent from 309,118 new cases in FY 2007 to 336,771 new cases in FY 2008.

Criminal and traffic caseloads are dependant on law enforcement efforts of the Fairfax County Police Department, State Police, and other local law enforcement agencies. Increased traffic enforcement programs in recent years, while greatly needed, have placed a significant strain on court resources and reduced the court's ability to provide the level of service County citizens expect. Additional funding for staff positions is unavailable through the state and not projected in this difficult fiscal climate.

Criminal new case totals increased eight percent from 26,425 new cases in FY 2007 to 28,519 new cases in FY 2008, a change from the last four fiscal years where numbers remained relatively stagnant.

General District Court

Another significant increase occurred in FY 2008 as traffic new case totals soared from 239,214 in FY 2007 to 264,099 in FY 2008. The number of traffic cases in future years will likely fluctuate slightly based on police staffing and initiatives.

New civil case totals rose two percent to 44,153 in FY 2008 from FY 2007's new case totals of 43,479.

Type of Case	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Criminal	26,603	26,425	28,519	28,519	28,519
Traffic	243,946	239,214	264,099	264,099	264,099
Civil	44,415	43,479	44,153	44,153	44,153
TOTAL ¹	314,964	309,118	336,771	336,771	336,771

¹ Statistics are now being reported on a fiscal year basis. Previously, data was reported on a calendar year basis.

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

Staffing and Resources: The operation of CSD depends on funding received from Fairfax County and state grants from the Department of Criminal Justice Services (DCJS).

The client to Probation Counselor ratio remains high partially due to the need to hold one Probation Counselor II County funded position vacant from FY 2006 until FY 2008 to meet the mandated vacancy rate and two percent cut in personnel funding. A Volunteer Coordinator II position was held vacant for half of FY 2008 through FY 2009, and eliminated in the FY 2010 budget reduction process leaving greater demand on the existing staff to preserve a valuable and cost-saving program that totaled 7,901 volunteer/intern hours in FY 2008.

Supplemental funding from DCJS at Third Quarter that was received in FY 2008 and FY 2009 is not anticipated for FY 2010. The agency will be seeking pre-trial federal grant funding filtered through the state for FY 2010 to increase personnel thereby increasing pre-trial enrollment and services. Despite this, the client to Probation Counselor ratio remains high at 25 pretrial (SRP) cases *and* 93 probation cases per counselor in FY 2008 compared to the state standard of 40 pretrial cases *or* 60 probation cases per counselor.

Caseload: The CSD evaluates and balances counselor caseload of Supervised Release Program (SRP) referrals and Probation referrals. SRP referrals can be somewhat controlled through CSD staff recommendations to the Judge, whereas Probation referrals are assigned solely by the Judge, causing sudden variations in the number of probation referrals. Significant growth in FY 2008 prompted CSD to reduce SRP enrollment to successfully manage the program, maintain its integrity, and safeguard the public. Growth in probation was mainly due to referrals to the Alcohol Diversion Program (ADP) and longer enrollment periods.

Probation enrollment increased over 6 percent in FY 2008 (1,369 in FY 2007 to 1,455 in FY 2008). However, the SRP caseload was reduced 18 percent in FY 2008 (880 in FY 2007 to 723 in FY 2008) as a means to offset workload increases generated from Probation referrals.

Evidence Base Practice (EBP), a method of probation case management being piloted by DCJS and a trend in the state and nation, is expected to be mandated in FY 2009 or FY 2010 although funding has delayed the process. Under this method, the number of cases assigned per Probation Counselor is determined by the intensity of supervision and the risk factors involved while also assigning more experienced staff the most difficult cases.

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

General District Court

In FY 2008, the Volunteer/Intern Program utilized 41 volunteers and interns and provided 7,901 hours of service. This was a 21 percent decrease in the number of volunteers (52 in FY 2007 to 41 in FY 2008) and a 51 percent increase in the hours of service provided (5,232 in FY 2007 to 7,901 in FY 2008). Volunteers and interns play a vital role in providing direct assistance to the public and reducing the public wait time for interviewing for eligibility of court appointed counsel for indigent defendants. Great emphasis has been placed on preserving this cost saving program despite the elimination of the Volunteer Coordinator II position as part of the FY 2010 budget reduction process.

ADP referrals increased 197 percent in FY 2008 (93 in FY 2007 to 276 in FY 2008) significantly increasing probation caseloads. The ADP is designed to provide education and probation supervision for adults (age 18 to 20) charged with Underage Possession of Alcohol.

The DOS Program provides probation supervision and services for those whose driver's license has been suspended for administrative reasons. Referrals to the DOS program had a slight increase of 5 percent in FY 2008 (264 in FY 2007 to 277 in FY 2008).

Mental Health Monitoring continues to provide a liaison between defense attorneys, the courts, and mental health staff to ensure a timely completion of mental health/sanity evaluations.

Preliminary Protective Order Tracking ensures that the court is advised of information regarding preliminary protective orders authorized for victims of stalking or other violent crimes and victim impact statements to ensure public safety.

Diversity: Overcoming language, cultural, and disability barriers is crucial in providing equitable quality services to a diverse population. The CSD staff manages the interpretation services for languages other than Spanish as well as recruiting bilingual probation counselors to effectively manage the caseload of Spanish speaking clients.

Bilingual staff must continue to be hired and retained. Similar to 2007, FY 2008 statistics show 29 percent (57 of 200) of clients in the Supervised Release Program (SRP) and 18.2 percent (108 of 593) of probation clients spoke little to no English and required Spanish language services.

Challenge of FY 2010 Budget Reductions

In order to address the challenge of FY 2010 budget reductions, the agency selected those reduction options that allowed the court to continue providing state mandated services while also supporting the County's mission of maintaining safe and caring communities. Alternatives to the reduction option presented would fail to support the County mission, violate due process, reduce or eliminate state mandated services, and increase costs to the County.

The elimination of a Volunteer Coordinator II position in FY 2010 will leave the court with no full-time dedicated position to recruit, train, manage, and analyze volunteer and intern resources which is projected to lead to a decrease in community volunteers/interns, a decline of a cost-saving program, decreased public assistance and longer public wait times to complete financial interviews.

The court will utilize its existing administrative support staff in lieu of the Volunteer Coordinator II position to oversee the volunteer/intern program so as to limit the negative impact to the community.

General District Court

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	22/ 22	22/ 22	22/ 22	21/ 21	21/ 21
State	124/ 117.5	124/ 117.5	123/ 116.5	123/ 116.5	123/ 116.5
Expenditures:					
Personnel Services	\$1,387,220	\$1,494,739	\$1,491,817	\$1,151,959	\$1,429,696
Operating Expenses	881,974	863,263	1,029,599	863,263	863,263
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,269,194	\$2,358,002	\$2,521,416	\$2,015,222	\$2,292,959
Income:					
Courthouse Maintenance Fees	\$398,802	\$385,152	\$385,152	\$385,152	\$385,152
General District Court Fines/Interest	82,645	94,118	94,118	94,118	94,118
General District Court Fines Recovered Costs - General District Court	7,016,495	10,217,877	7,993,032	8,072,962	8,072,962
State Reimbursement - General District Court	116,993	128,047	116,668	120,168	120,168
General District Court	84,361	67,293	67,293	67,293	67,293
Total Income	\$7,699,296	\$10,892,487	\$8,656,263	\$8,739,693	\$8,739,693
Net Cost to the County	(\$5,430,102)	(\$8,534,485)	(\$6,134,847)	(\$6,724,471)	(\$6,446,734)

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

Position Summary		
<u>Administration of Justice</u> 1 Chief Judge S 10 General District Judges S 1 Secretary S <u>Magistrates' System</u> 1 Chief Magistrate S 30 Magistrates S, 9 PT	<u>Clerk of the General District Court</u> 1 Clerk of the General District Court S 1 Chief Deputy Clerk S 3 Division Supervisors S 5 Staff Analysts S 9 Section Supervisors S 61 Deputy Clerks S, 4 PT	<u>Court Services Division</u> 1 Probation Supervisor II 1 Probation Supervisor I 1 Probation Counselor III 4 Probation Counselors II 5 Probation Counselors I 0 Volunteer Services Coords. II (-1) 1 Administrative Assistant IV 1 Administrative Assistant III 5 Administrative Assistants II 1 Network/Telecommunications Analyst II 1 Management Analyst II
TOTAL POSITIONS 144 (-1) Positions / 137.5 (-1.0) Staff Years 9/9.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund (-) Denotes Abolished Position due to Budget Reductions		
		S Denotes State Positions PT Denotes Part-time Positions

General District Court

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$20,845**
An increase of \$20,845 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

- ◆ **Reductions** **(\$85,888)**
A decrease of \$85,888 and 1/1.0 SYE position reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Volunteer Coordinator II Position – Pretrial Services	This reduction eliminates a Volunteer Coordinator II position which manages 41 volunteers and 3-5 interns. The reduction reflects the only position in the Pretrial Services Volunteer/Intern Unit and 1 of 22 positions in the agency. When the Volunteer Coordinator II position is eliminated, there will be no full-time dedicated position to recruit, train, manage, and analyze volunteer/intern resources. This will likely result in a decrease in community volunteers and interns; a decline of a cost-saving program; a decrease in public assistance by phone and in person resulting in the public being less informed; a longer public wait time to perform financial interviews; a decrease in quality assurance measures; an increase in demand on paid and current volunteer/intern staff; reduced ties to the community volunteer pool; and limited opportunity for internships.	1	1.0	\$42,074
Decreased Funding Required for Restoration of Magistrates' Salary Supplement	The reduction results from the total restoration of the salary supplement for state magistrates. Due to a change in the state code, the number of magistrates that are eligible for the supplement has decreased since FY 2009. It should be noted that funding of \$277,737 is included in the <u>FY 2010 Adopted Budget Plan</u> to continue the supplement for existing magistrates.	0	0.0	\$43,814

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$66,336**
As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$66,336 in Operating Expenses.

- ◆ **Third Quarter Adjustments** **\$97,078**
As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$2,922 based on the mandatory January 2, 2009 furlough day. Funding of \$100,000 in Operating Expenses was included for higher than anticipated costs for court appointed attorneys.

General District Court

Key Performance Measures

Goal

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

Objectives

- ◆ To have 96 percent of the staff bond recommendations, which are based on thorough investigation and sound judgment, accepted by the Judiciary in accordance with legal statute in order to protect public safety.
- ◆ To achieve 81 percent successful closure of the Supervised Release Program (SRP) cases by closely supervising defendants' compliance with the conditions of release.
- ◆ To close 75 percent of the probation cases successfully by closely supervising the probationers' compliance with the conditions of probation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Pretrial interviews/investigations conducted	7,665	7,597	7,670 / 7,590	7,600	7,600
Supervised Released Program annual enrollment	1,011	880	1,018 / 723	900	723
Probation program annual enrollment	1,092	1,369	1,098 / 1,455	1,200	1,455
Efficiency:					
Average investigations conducted per shift	11	10	11 / 10	11	10
Average daily SRP caseload per Probation Officer	24	30	22 / 25	22	25
Average daily probation caseload per Probation Officer	63	65	57 / 93	60	93
Service Quality:					
Percent of recommendations accepted for defendants' release	96%	96%	96% / 97%	95%	95%
Average failure to appear rate on return court dates	11%	11%	10% / 7%	12%	12%
New arrest violation rate	7%	7%	7% / 5%	7%	7%
Outcome:					
Percent of staff recommendations accepted by the Judiciary	96%	97%	96% / 98%	96%	96%
Percent of SRP cases successfully closed	81%	77%	81% / 86%	81%	81%
Percent of probation cases successfully closed	75%	76%	75% / 77%	75%	75%

General District Court

Performance Measurement Results

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

Pretrial Investigations

Pretrial Investigations provide information about a defendant to the judiciary (magistrates and judges) in order to assist them in making informed decisions about defendant's release/detention status. The pretrial investigation process has several components: defendant's interview, phone calls to references (family, employers, neighbors, etc.) to verify the defendant's information, and extensive record checks to include the National Crime Information Center (NCIC), the Virginia Crime Information Network (VCIN), local criminal records, DMV, and court records for pending charges. This information is used by the magistrates at the initial bail hearing. In FY 2008, this resulted in an earlier release of 139 qualified defendants, thus reducing the length of incarceration resulting in a cost savings. If a defendant remains incarcerated, the investigation information is utilized once again, this time by a judge at the advisement hearing. Based on 7,590 investigations during FY 2008, the staff made the following recommendations to the judiciary, which were accepted 98 percent of the time in FY 2008: Personal Recognizance release (248 defendants), Supervised Release Program for community supervision (723 defendants), bond amount increased (42 defendants), bond amount decreased (1,064 defendants), and bond amount remained the same (3,617 defendants). Additionally, this information was available for 2,535 bond motion hearings in GDC and the Circuit Court in FY 2008. Another cost savings is realized through Court Services jail review process, which helps to ensure defendants do not spend more time in jail than necessary while awaiting their trial. In FY 2008, an additional 2,255 incarcerated defendants were reviewed again by pretrial staff to determine any actions that might reduce the length of pretrial incarceration. This resulted in a savings of 537 jail days by advancing cases to earlier court dates, releasing defendants on personal recognizance when appropriate, and through placement in the Supervised Release Program (SRP). Also, 57 court appointed attorneys were assigned through jail review, further reducing delays in the judicial process caused by postponing initial court hearings to have an attorney appointed or retained before trial.

Supervised Release and Probation

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. It also helps alleviate overcrowding at the Fairfax County Adult Detention Center (ADC). In FY 2008, there were 723 new referrals from the Circuit Court, General District Court, and, occasionally, the Juvenile and Domestic Relations District Court. Probation counselors may be required to see defendants bi-monthly or weekly and conduct weekly telephone check-ins and drug testing. With each contact, it is strongly reinforced to the defendant that to successfully complete the program, there are to be no new violations of the law and that they must appear for all court dates. The Department of Criminal Justice Services indicates that the statewide average failure to appear rate (FTA) is 10 percent for urban programs that typically have large caseloads similar to Fairfax. In FY 2008, the FTA rate for defendants monitored by SRP was 7 percent (49 defendants FTA out of 693 cases closed).

In FY 2008, SRP referrals were reduced by 18 percent (from 880 new referrals in FY 2007 to 723 in FY 2008) in order to offset an increase in probation services (higher enrollment and for longer periods of time). Since SRP cases require a greater degree of supervision and reporting requirements, assignments must be limited based on the number of probation referrals that a counselor is assigned. Probation enrollment increased by 6 percent (from 1,369 to 1,455) in FY 2008. Plus, the ordered length of supervision increased 23 percent from 220,397 days in FY 2007 to 270,382 days in FY 2008. This, coupled with a Probation Counselor II position vacancy, resulted in a 43 percent increase in caseload per probation counselor (from 65 cases per counselor in FY 2007 to 93 cases in FY 2008), well above the state standard of 40 pretrial cases or 60 probation cases per probation counselor.

General District Court

In FY 2008, 77 percent of probationers successfully completed the conditions of probation. Those on probation are held accountable to the community for their criminal behavior and are required to perform community service, pay restitution to victims, and pay fines and court costs. Probationers completed 9,428 hours of community service, paid \$288,810 in restitution to victims, and paid \$141,994 for fines and court costs.

Other Programs

In April 2007, the Alcohol Diversion Program was instituted to provide alcohol education to underage drinkers and to relieve the court's dockets by expediting these cases through the system. This program targets those aged 18 to 20, who would otherwise be convicted, and offers a means for them to successfully complete an alcohol program mandated by the Code of Virginia. In FY 2008, services were provided to 265 offenders with a successful completion rate of 82 percent.

The Driving on Suspension (DOS) program, which assists defendants charged with driving on a suspended license gain reinstatement, had 289 new referrals in FY 2008 with a success rate of 77 percent. Success in the DOS program is defined as full payment of fines and costs and reinstatement of the defendant's driver's license.

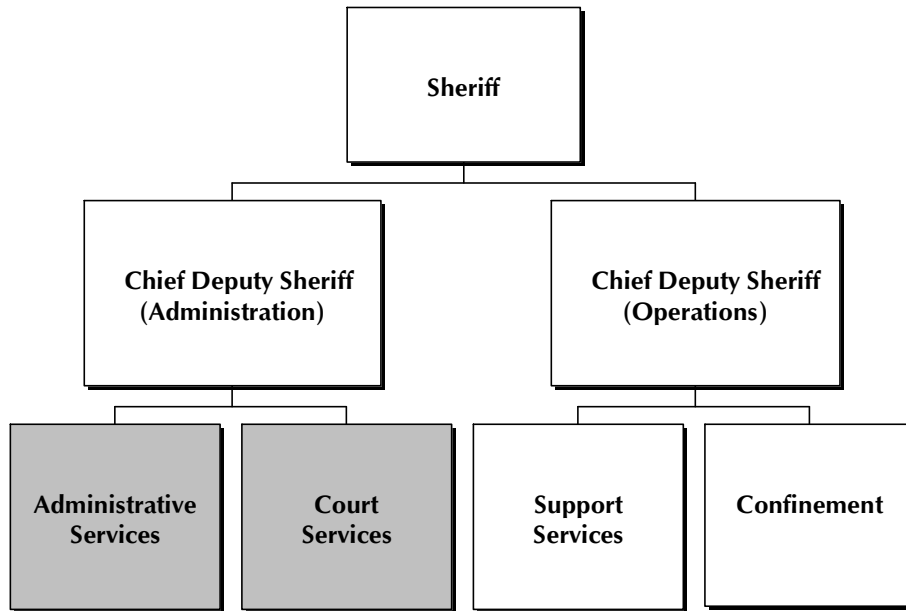
Administrative Unit and Volunteer/Intern Unit

Court Services' Administrative Unit, which includes the Volunteer/Intern Unit, is responsible for assigning court appointed counsel as ordered by the Court and for scheduling court interpretation services for those who are non-English speaking, hearing-impaired, or speech-impaired. In FY 2008, the Volunteer/Intern Unit performed 5,655 financial interviews to assist the judges in determining defendant's eligibility for court appointed counsel. Based on this information and the judges' decisions, the Administrative Unit assigned and processed paperwork for court appointed attorneys on 15,504 cases.

Effectiveness

The task of collecting and analyzing data to measure Court Services' effectiveness is necessary 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 executive management meetings to discuss relevant issues.

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 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	600/ 599	600/ 599	601/ 600.5	594/ 593.5	596/ 595.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$50,275,721	\$52,764,809	\$53,261,270	\$54,638,140	\$54,548,411
Operating Expenses	10,341,865	10,300,943	10,905,943	10,726,437	10,576,437
Capital Equipment	20,404	0	45,000	0	0
Total Expenditures	\$60,637,990	\$63,065,752	\$64,212,213	\$65,364,577	\$65,124,848
Total Income	\$23,996,130	\$22,271,853	\$22,471,837	\$22,521,842	\$22,521,842
Net Cost to the County	\$36,641,860	\$40,793,899	\$41,740,376	\$42,842,735	\$42,603,006

Office of the Sheriff

Judicial Administration Program Area Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	169/ 168.5	169/ 168.5	169/ 169	168/ 168	168/ 168
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3

Expenditures:					
Personnel Services	\$14,200,290	\$16,184,237	\$17,117,576	\$13,946,303	\$13,596,303
Operating Expenses	5,035,918	4,929,643	5,214,981	5,027,810	4,877,810
Capital Equipment	0	0	0	0	0
Total Expenditures	\$19,236,208	\$21,113,880	\$22,332,557	\$18,974,113	\$18,474,113
Total Income	\$5,299,819	\$5,165,108	\$5,314,479	\$5,336,184	\$5,336,184
Net Cost to the County	\$13,936,389	\$15,948,772	\$17,018,078	\$13,637,929	\$13,137,929



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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.

Public safety is enhanced by the active and timely response of the agencies in this area, as well their development of a strong capacity to respond using agency assets, volunteers, and in collaboration with other local and regional responders. The County's crime rate is among the lowest in the country for urban areas. One main reason for this is the establishment of focused and collaborative partnerships between the police and the community. The Fire and Rescue Department (FRD) 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. 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.

The Office of Emergency Management (OEM) continues to heighten the County's state of emergency readiness through continuous planning, training and exercises, public education and outreach, and enhancement of response and recovery capabilities. OEM is also the responsible for the coordination of Citizen Corps volunteer programs, which provide volunteer support to several County agencies, including the Office of Emergency Management's Citizen Corps Council, the Police Department's Neighborhood Watch and Volunteers in Police Services (VIPS) programs, the Fire and Rescue Department's Community Emergency Response Team (CERT), and the Health Department's Medical Reserve Corps (MRC). The volunteers participating in these programs are able to supplement County first responders both in emergencies and on a daily basis. Finally, the recently opened McConnell Public Safety and Transportation Operations Center (MPSTOC) is a state-of-the-art, high-security facility that utilizes coordinated technology and integrated data systems to allow for the provision of even more efficient and effective public safety and transportation services.

As many issues affecting the public safety of Fairfax County are crosscutting, these agencies are increasingly collaborating with County agencies in this and other program areas, as well as other regional agencies to develop coordinated solutions to common problems. One example of successful inter-agency collaboration is the Code Enforcement Strike Team formally started operation in June 2007, with the three-fold goal of stopping people or companies that are systematically violating zoning, building and safety ordinances by operating illegal boarding houses; protecting the health and safety of those being exploited by illegal boarding house owners and their neighbors and neighborhoods; and meeting community needs for protecting the integrity of neighborhoods while creating a sustainable, highly effective code enforcement system. While the operational work has continued, there has been a substantial increase in both community empowerment and citizen engagement. Community feedback has centered on making code enforcement more accessible to the public, more efficient in its execution, more understandable to the community and the County organization, and sustainable over the long term.

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.

Program Area Summary by Character

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4162/ 4160	4173/ 4171	4165/ 4163	3957/ 3955	4102/ 4100
State	43/ 43	43/ 43	43/ 43	43/ 43	43/ 43
Expenditures:					
Personnel Services	\$345,063,991	\$367,027,456	\$359,487,243	\$353,737,103	\$363,007,323
Operating Expenses	64,794,207	64,525,467	72,981,148	60,084,727	59,026,430
Capital Equipment	1,959,571	280,675	601,700	280,675	280,675
Subtotal	\$411,817,769	\$431,833,598	\$433,070,091	\$414,102,505	\$422,314,428
Less:					
Recovered Costs	(\$827,796)	(\$937,333)	(\$937,333)	(\$778,406)	(\$778,406)
Total Expenditures	\$410,989,973	\$430,896,265	\$432,132,758	\$413,324,099	\$421,536,022
Income	\$75,464,639	\$71,575,261	\$85,539,389	\$90,530,200	\$91,162,320
Net Cost to the County	\$335,525,334	\$359,321,004	\$346,593,369	\$322,793,899	\$330,373,702

Public Safety Program Area Summary

Program Area Summary by Agency

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advised Budget Plan	FY 2010 Adopted Budget Plan
Department of Cable					
Communications and					
Consumer Protection	\$1,056,325	\$1,005,054	\$944,373	\$869,271	\$859,478
Land Development Services	10,845,421	12,197,657	11,435,810	11,674,062	11,674,062
Juvenile and Domestic					
Relations District Court	21,187,221	21,799,359	21,612,580	20,891,311	21,283,778
Police Department	169,104,879	177,275,884	178,418,788	167,335,851	170,925,549
Office of the Sheriff	41,401,782	41,951,872	41,879,656	46,390,464	46,650,735
Fire and Rescue Department	165,635,104	174,525,858	175,546,029	164,541,862	168,382,676
Office of Emergency					
Management	1,759,241	2,140,581	2,295,522	1,621,278	1,759,744
Total Expenditures	\$410,989,973	\$430,896,265	\$432,132,758	\$413,324,099	\$421,536,022

Budget Trends

For FY 2010, the funding level of \$421,536,022 for the Public Safety program area comprises 34.9 percent of the total General Fund direct expenditures of \$1,208,988,157. This total reflects a decrease of \$9,360,243, or 2.2 percent, from the FY 2009 Adopted Budget Plan total of \$430,896,265. The Public Safety program area includes 4,102 positions (not including state positions). Total positions for this program area have decreased by 71/ 71.0 SYE positions from the FY 2009 Adopted Budget Plan as part of FY 2010 budget reductions. The funding adjustments are summarized below.

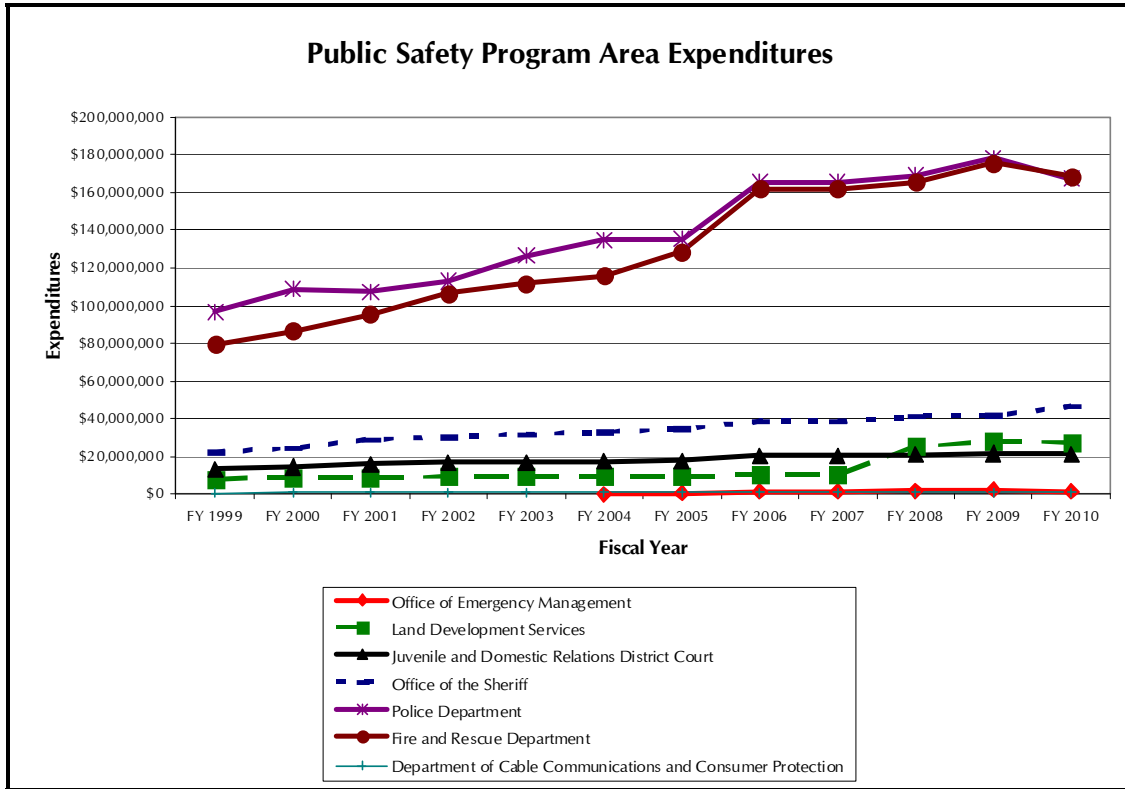
In order to meet the projected FY 2010 budget shortfall, total funding reductions of \$14,520,749 are included in this program area. Public Safety reductions were made with sensitivity to maintaining the County's high level of public safety that enhances the quality of life and makes the County a desirable place in which to live and work. Of the total reductions, \$6.9 million are in the Police Department, including a decrease in unscheduled overtime, the elimination of the School Education Officers program and a one-half reduction in the Crime Prevention Officers program, the conversion of certain positions currently occupied by sworn officers to civilian positions, and the elimination of contract training provided at the Criminal Justice Academy. Other reductions include \$5.6 million in the Fire and Rescue Department including the elimination of the Advanced Life Support School and the Life Safety Program, \$0.6 million in the Office of the Sheriff due in part to savings associated with the closure of the Mason Satellite Intake Facility, and \$0.9 million in the Juvenile and Domestic Relations District Court (JDRC) due primarily to reductions in the agency's Family Counseling Unit and the elimination of a contract with The Enterprise School.

These reductions are partially offset by funding increases reflecting the full-year impact of salary increases awarded during FY 2009, as well as a reorganization in the Office of the Sheriff between the Judicial Administration and Public Safety program areas. It should be noted that no funding is included for pay for performance or merit awards in FY 2010. Other increases include \$2.0 million supporting recurring adjustments in the Office of the Sheriff resulting from *FY 2009 Carryover Review* actions to increase funding for security, overtime support, medical/hospitalization, drugs/pharmacy and food contracts. Also, an additional \$0.4 million in the Office of the Sheriff reflects the full year cost required for the relocation of the JDRC to the new courthouse complex that was only funded for a partial-year in FY 2009.

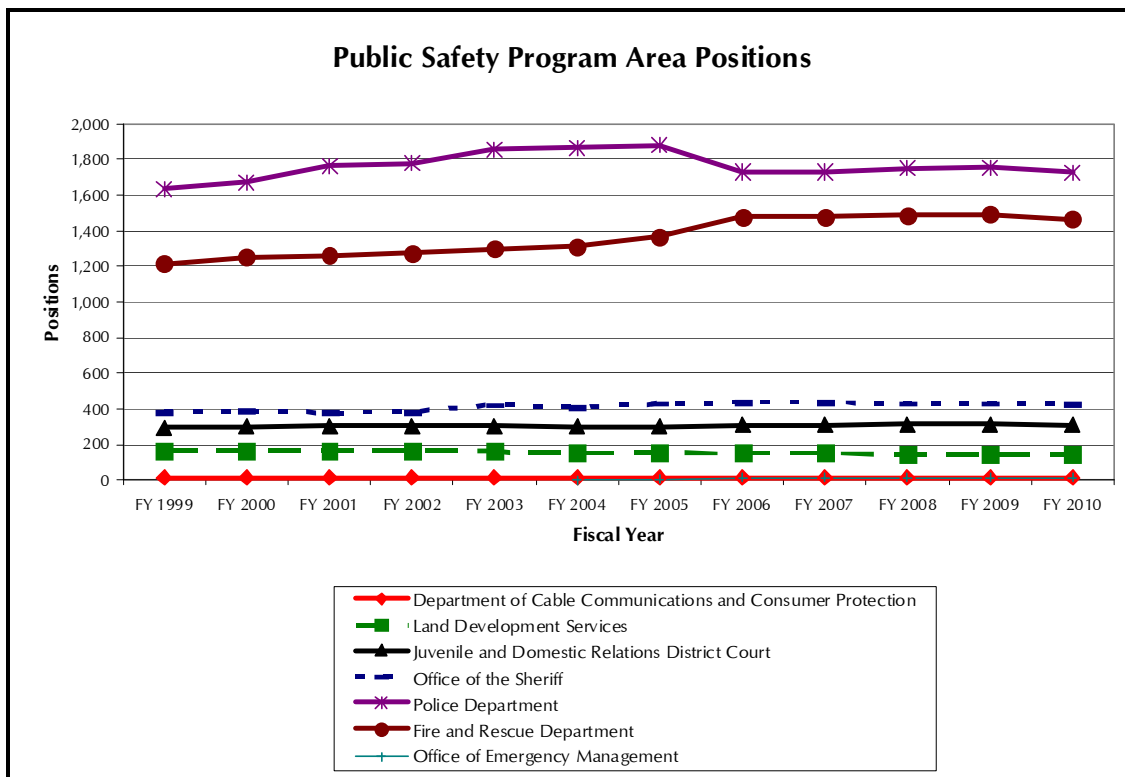
The graphs on the following pages illustrate funding and position trends for the seven agencies in this program area.

Public Safety Program Area Summary

Trends in Expenditures and Positions

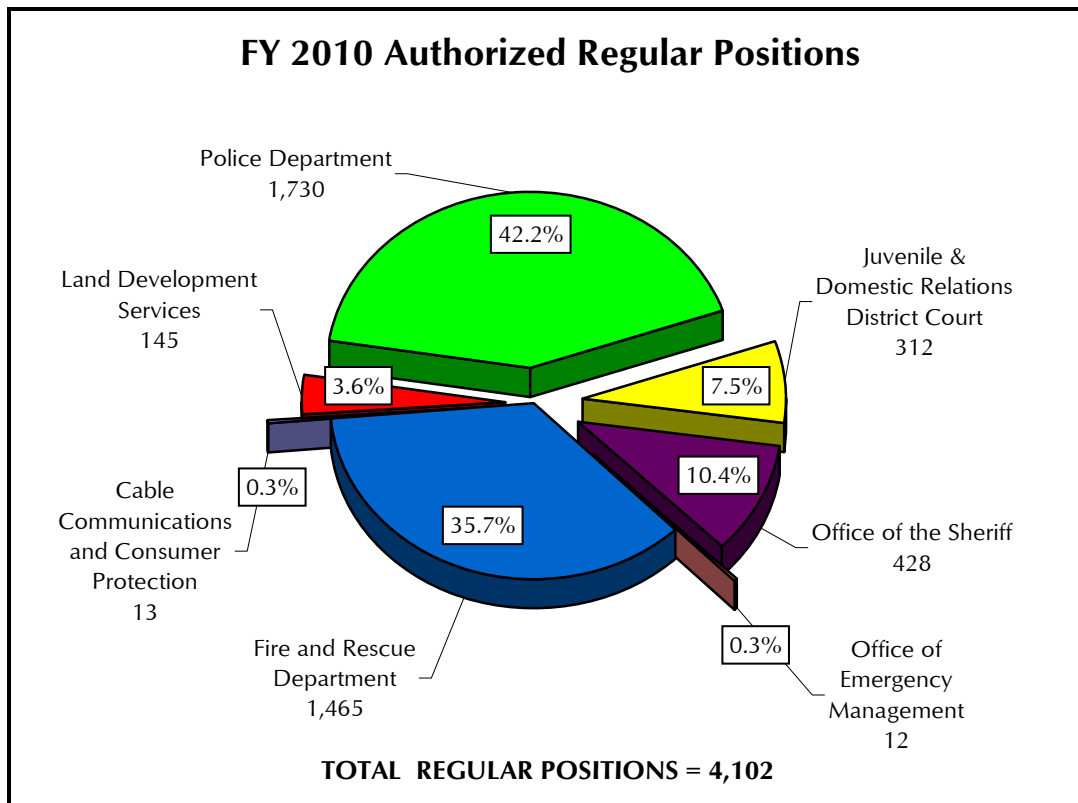
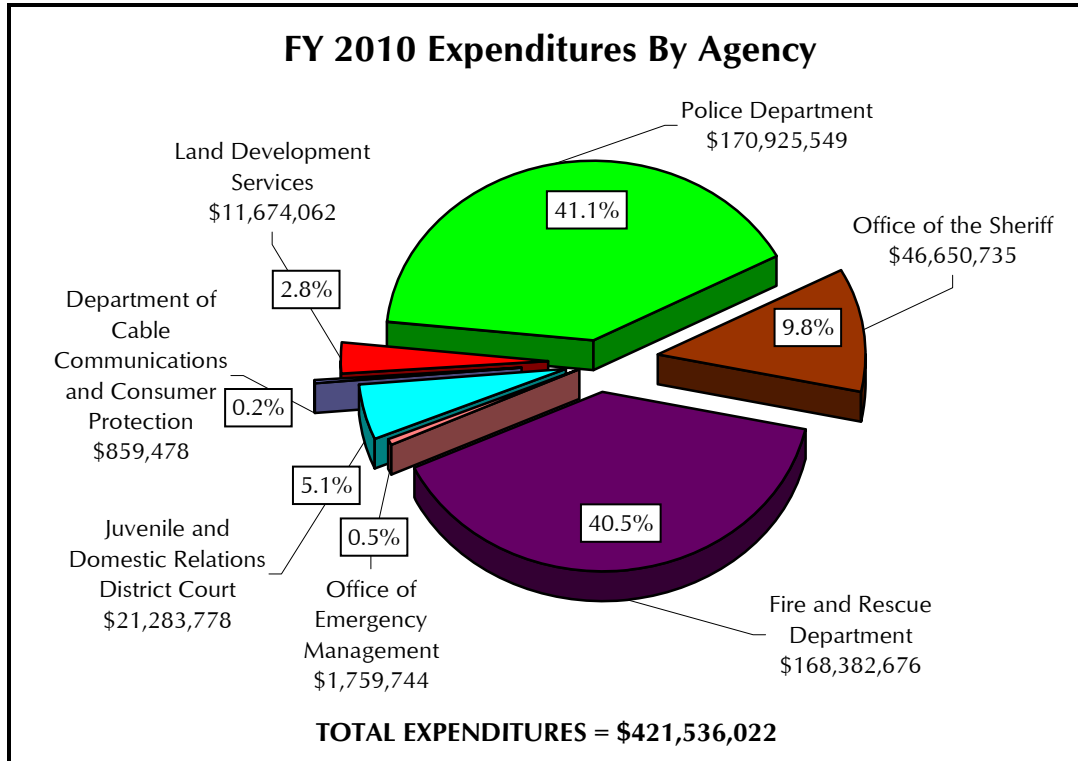


Prior to FY 2005, the Office of Emergency Management was part of the Police Department. It is a separate agency beginning in FY 2005.



Public Safety Program Area Summary

FY 2010 Expenditures and Positions by Agency



Public Safety Program Area Summary

Benchmarking

In order to obtain a wide range of comparative performance data, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Over 220 cities and counties provided comparable data in a number of service areas for the last reporting cycle. Not all jurisdictions provide data for every service area, however. Police and Fire/EMS are two of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest possible accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2007 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.

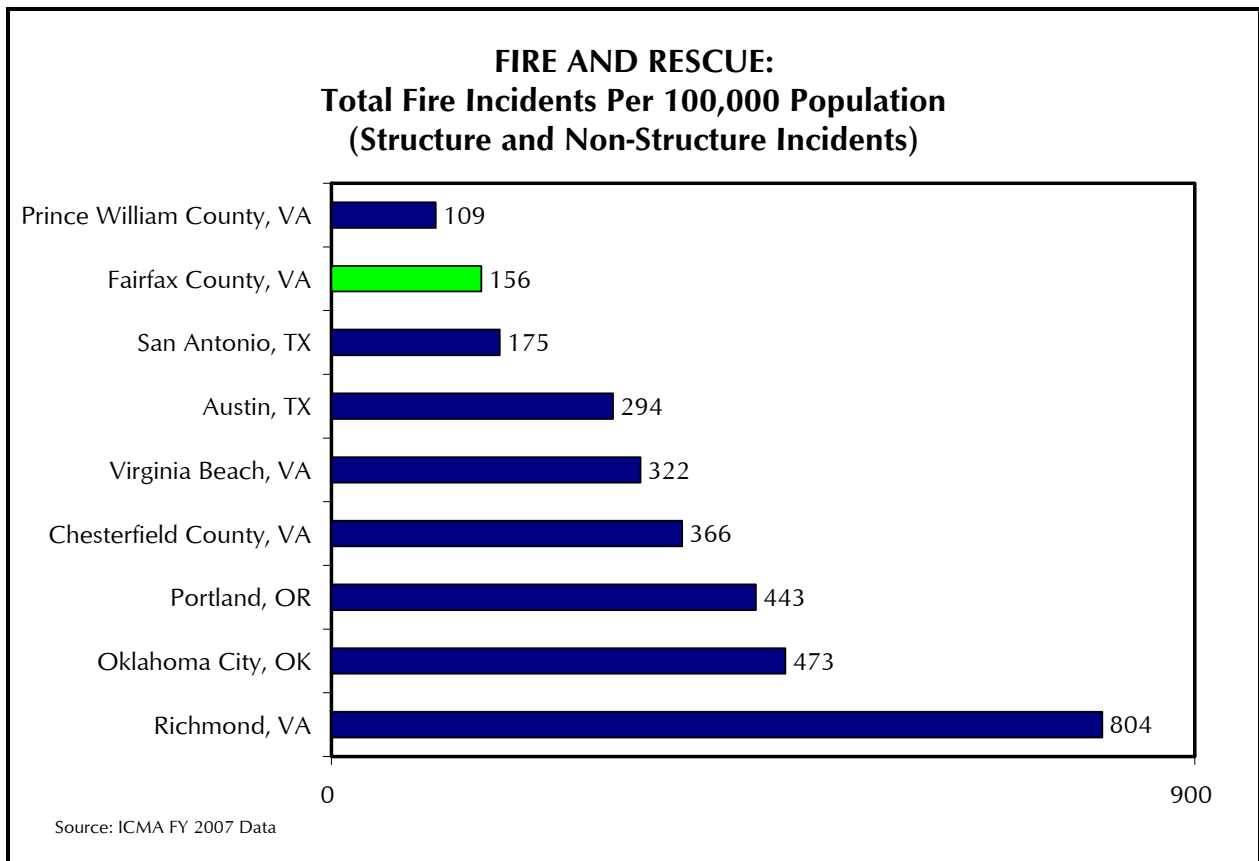
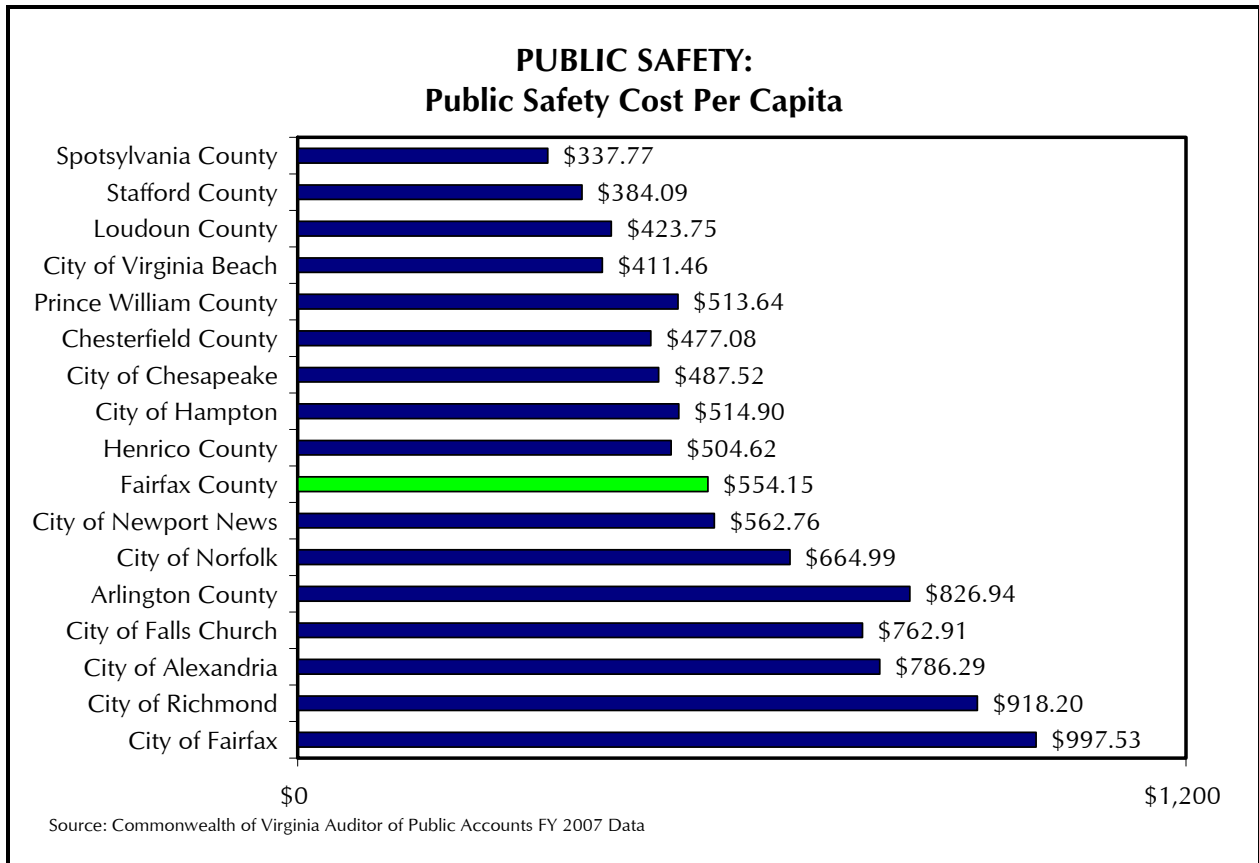
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that 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, the economy, local preferences, cuts in federal and state aid, unionization and demographic characteristics such as income, age and ethnicity.

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

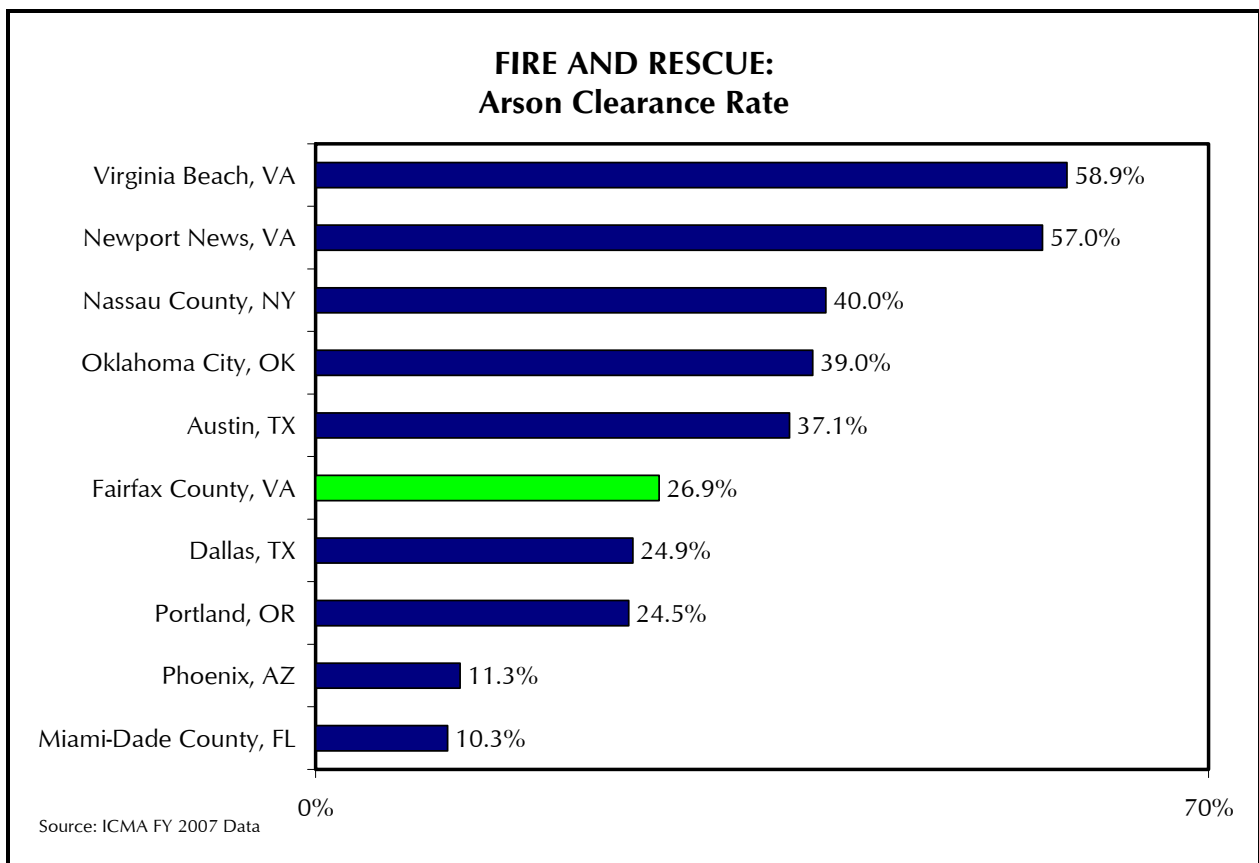
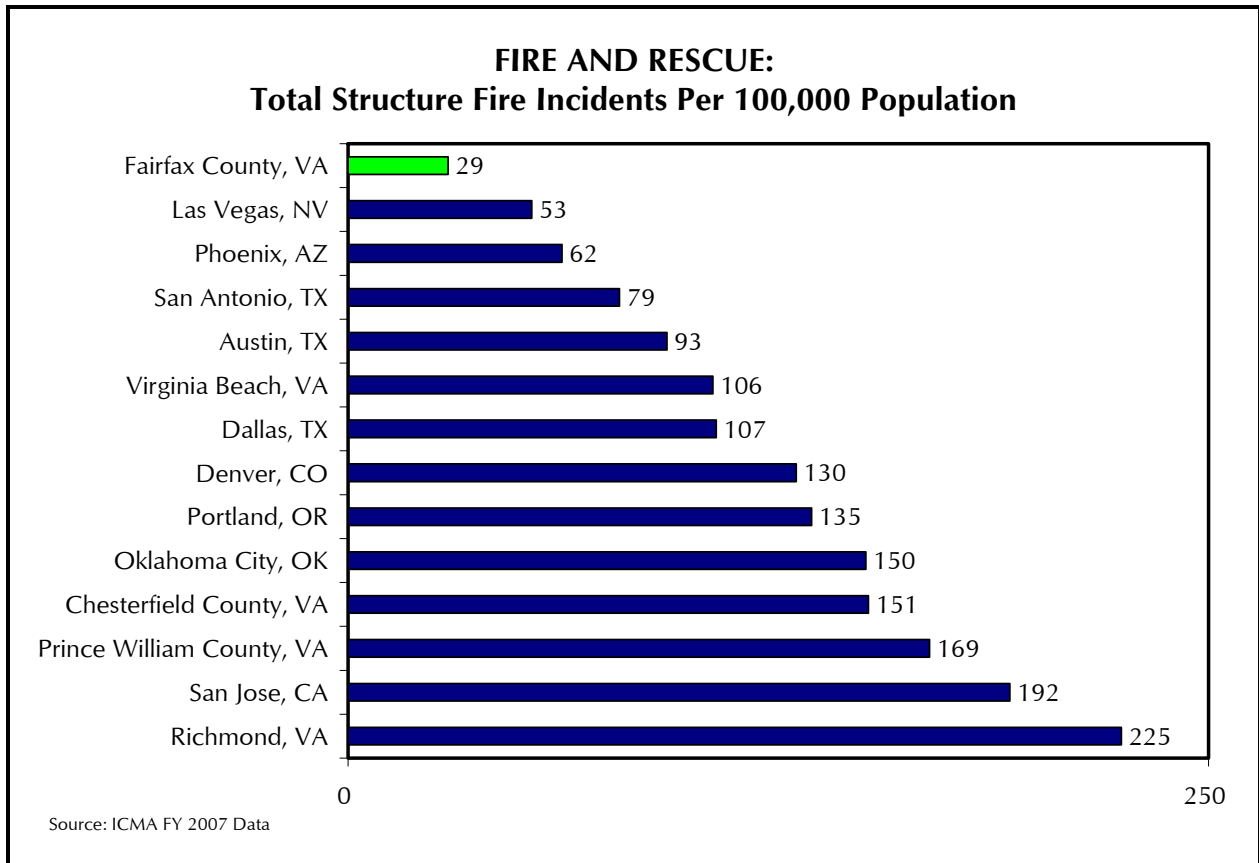
With only 156 Total Fire Incidents per 100,000 Population Served (structure and non-structure incidents), Fairfax County had the second lowest rate in comparison to other large and Virginia jurisdictions responding. In addition, Fairfax County also had the lowest rate of Total Structure Fires per 100,000 Population at 29. These results attest to a highly effective fire prevention program that places emphasis on avoidance rather than the more costly and dangerous requirements associated with extinguishment.

With regard to the crime rate, Fairfax County continued to experience an extremely low rate of Violent Crimes per 1,000 Population, further validating the County's reputation as a safe place to live and work. The County's rate was again 1.0 UCR Part I Violent Crime Reported per 1,000 Population. The Uniform Crime Report Part 1 Property Crimes Reported per 1,000 is the second lowest among responding participants, while the clearance rate was the fourth highest among the comparison jurisdictions. Fairfax County had the lowest rate of Injury-producing Traffic Accidents per 1,000 Population at 4.8, while Traffic Fatalities per 1,000 was fifth lowest among the 15 jurisdictions responding. A number of other police and fire benchmarks are shown on the following pages.

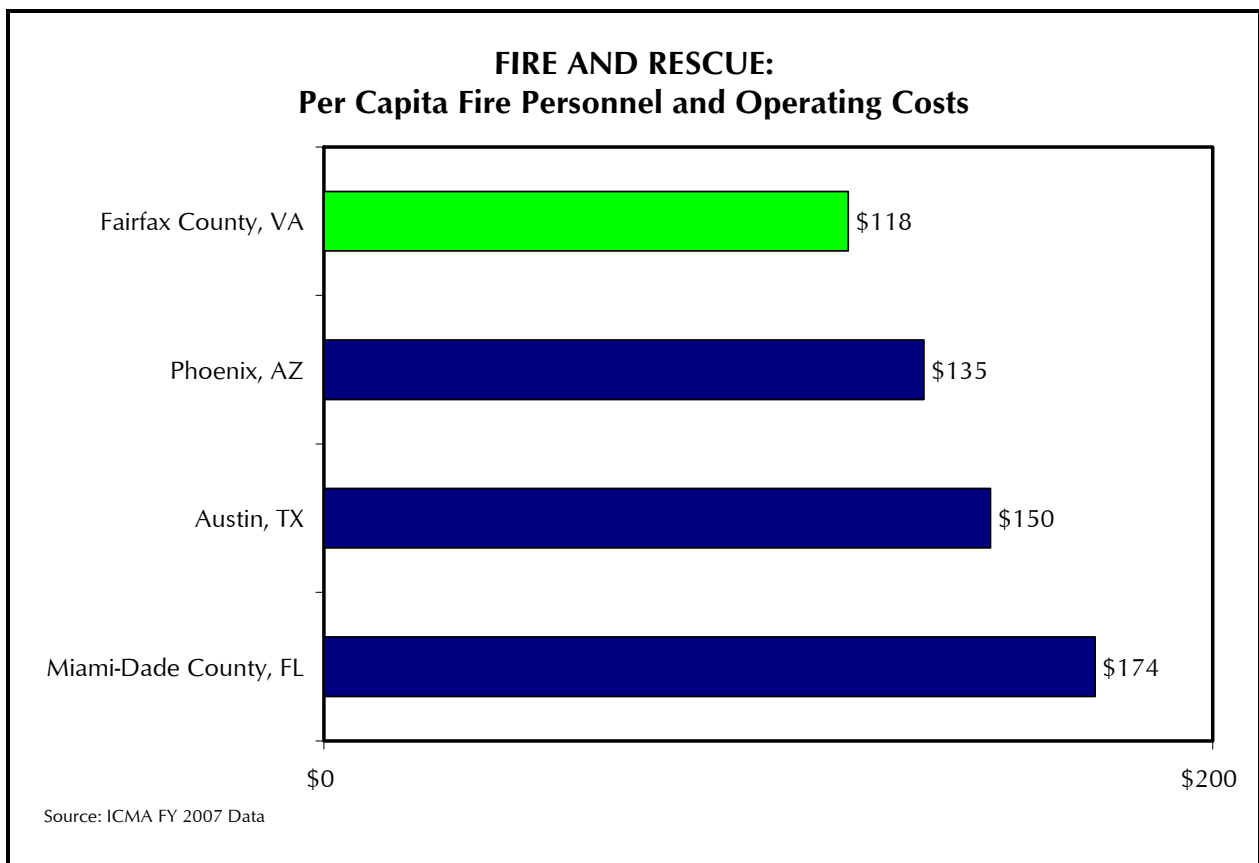
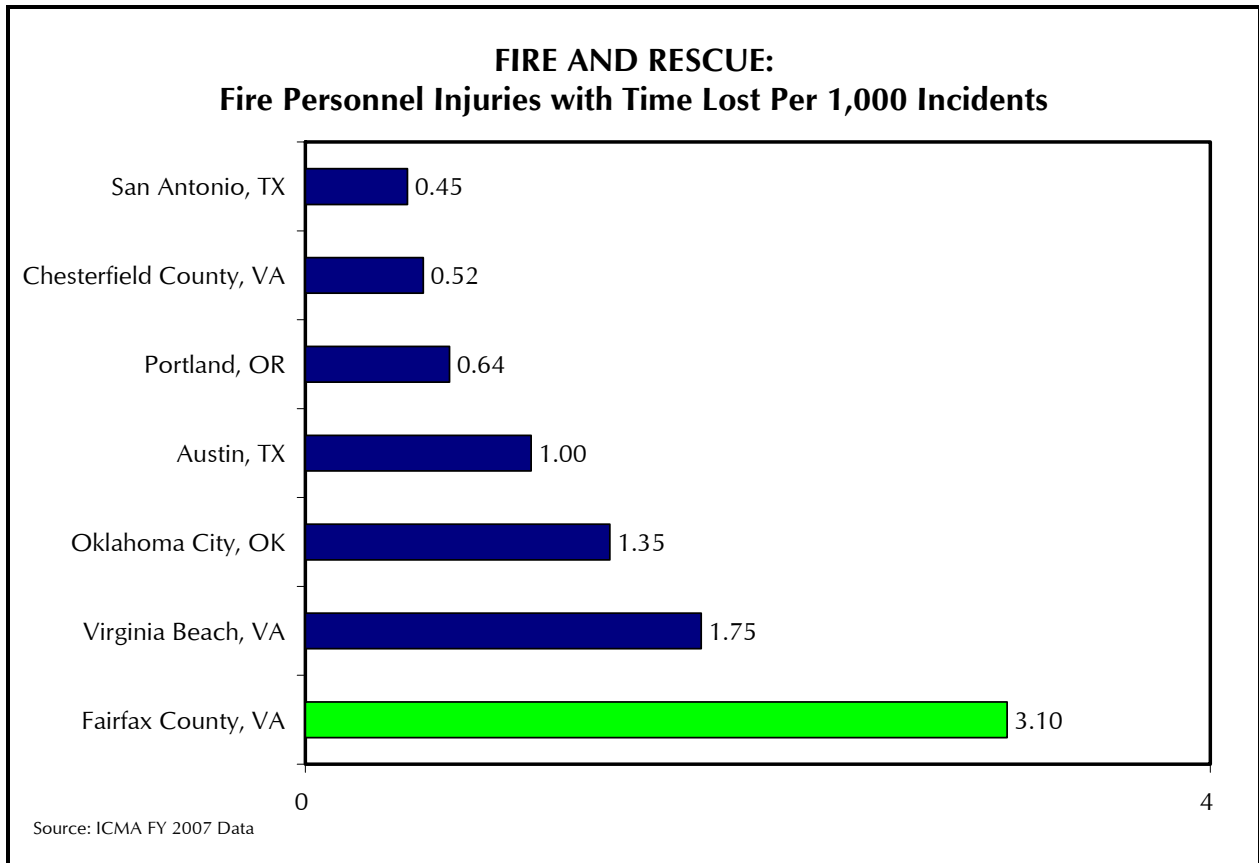
Public Safety Program Area Summary



Public Safety Program Area Summary

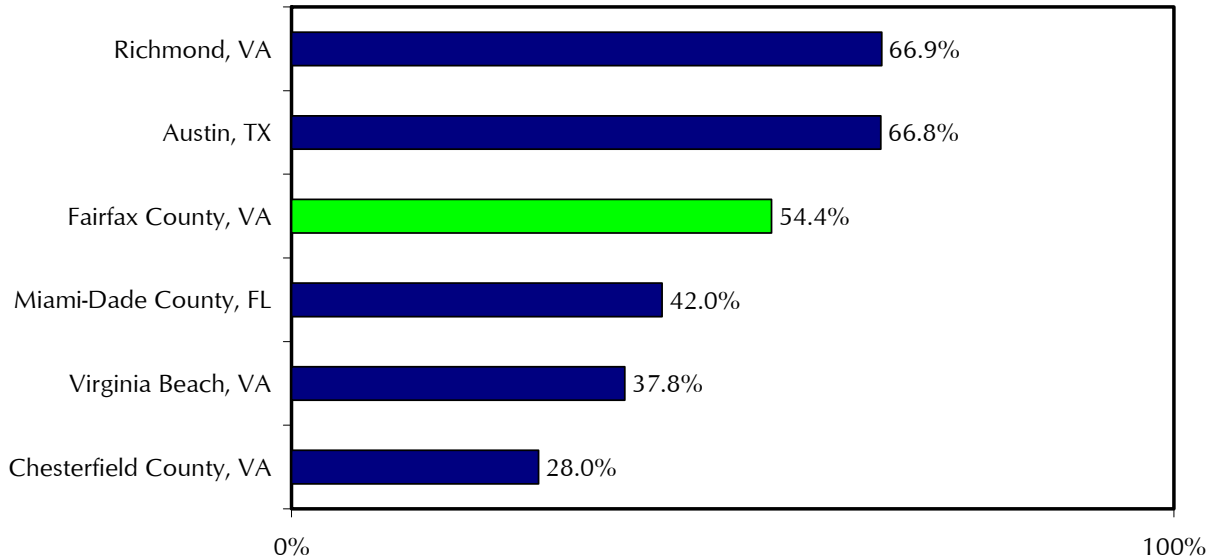


Public Safety Program Area Summary



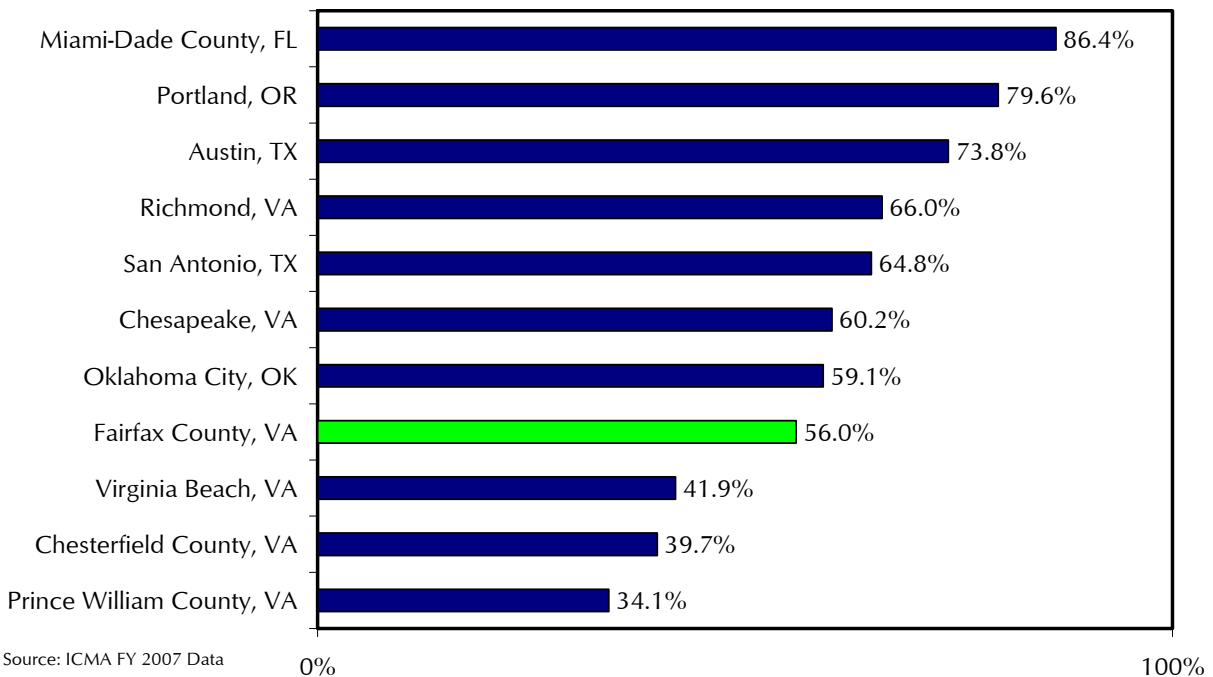
Public Safety Program Area Summary

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



Source: ICMA FY 2007 Data

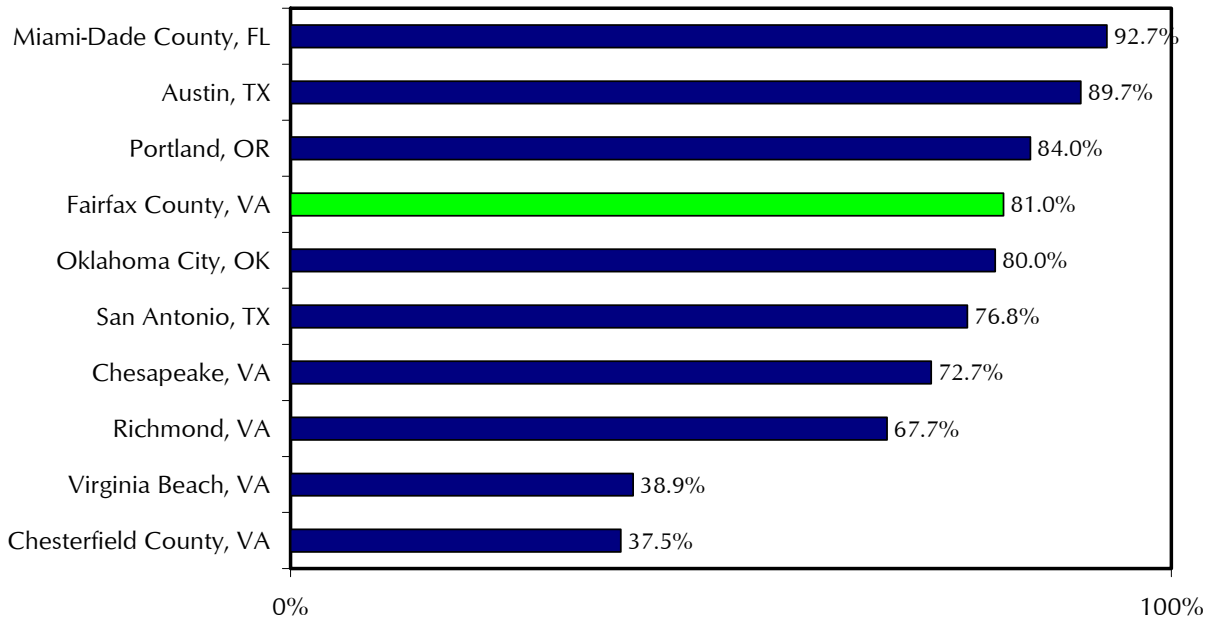
FIRE AND RESCUE: Percent of Residential Structure Fires Confined to Room of Origin: One- and Two-Family Structures



Source: ICMA FY 2007 Data

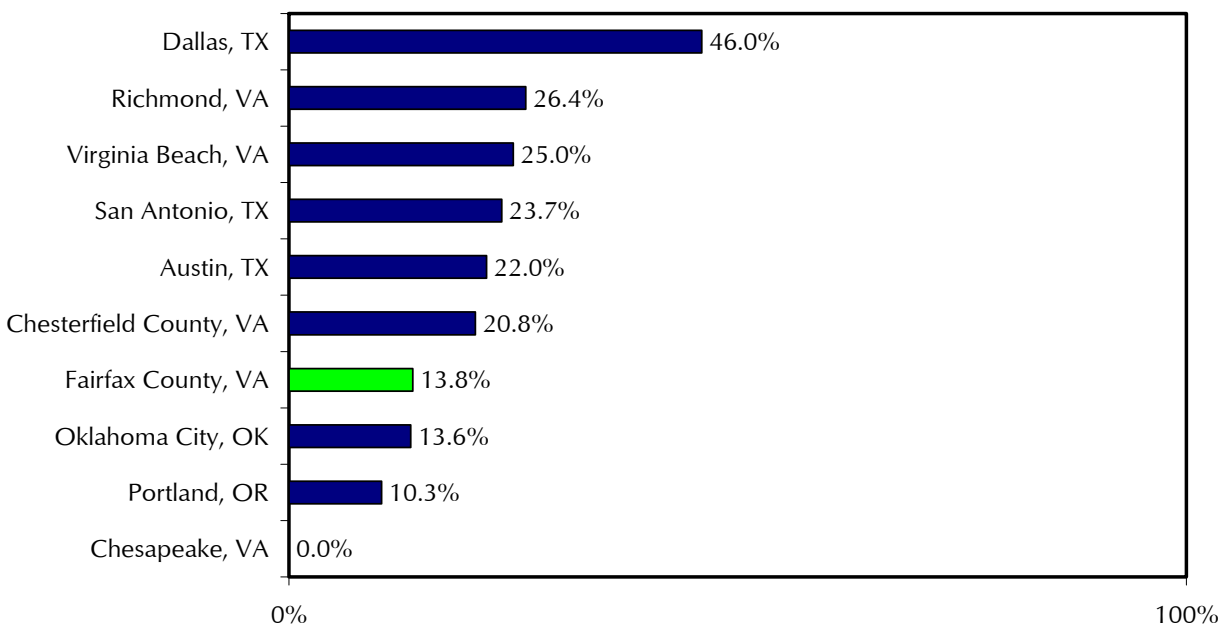
Public Safety Program Area Summary

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



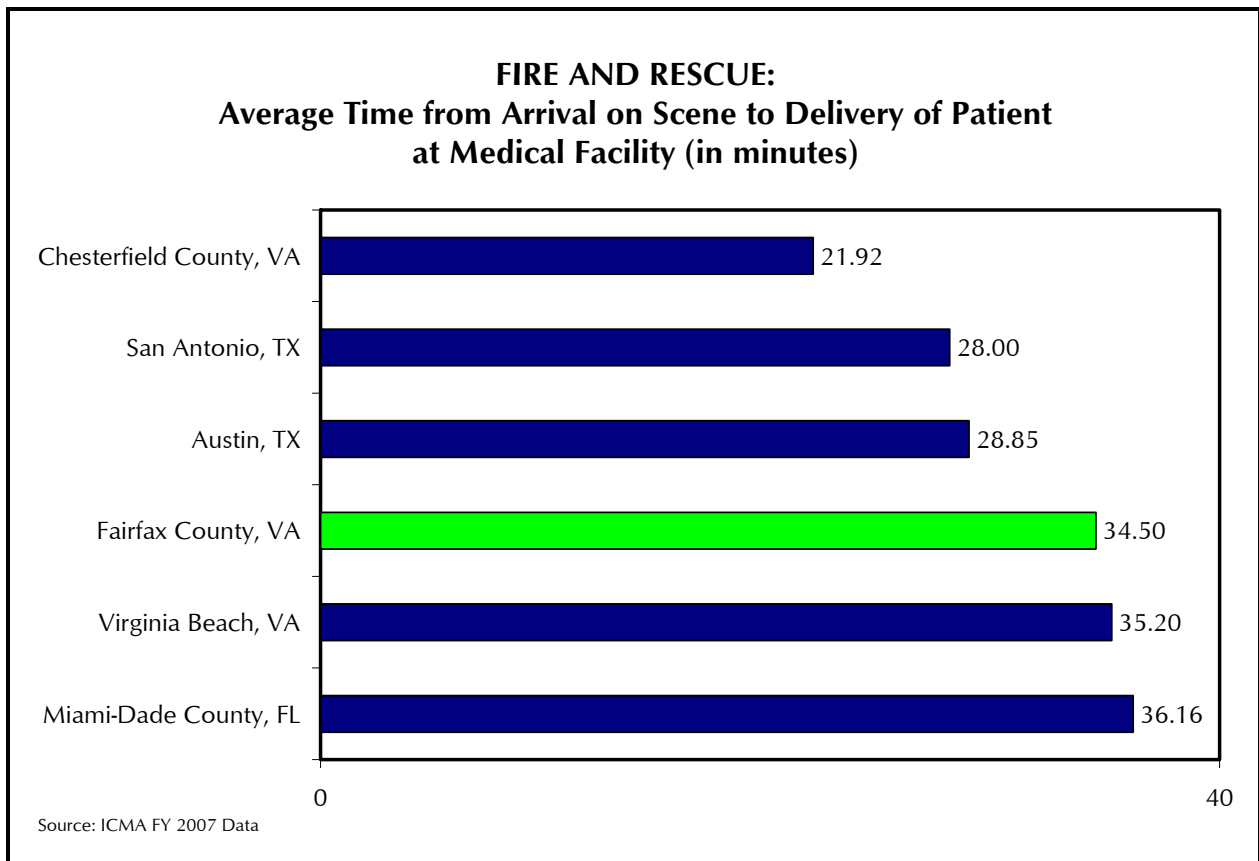
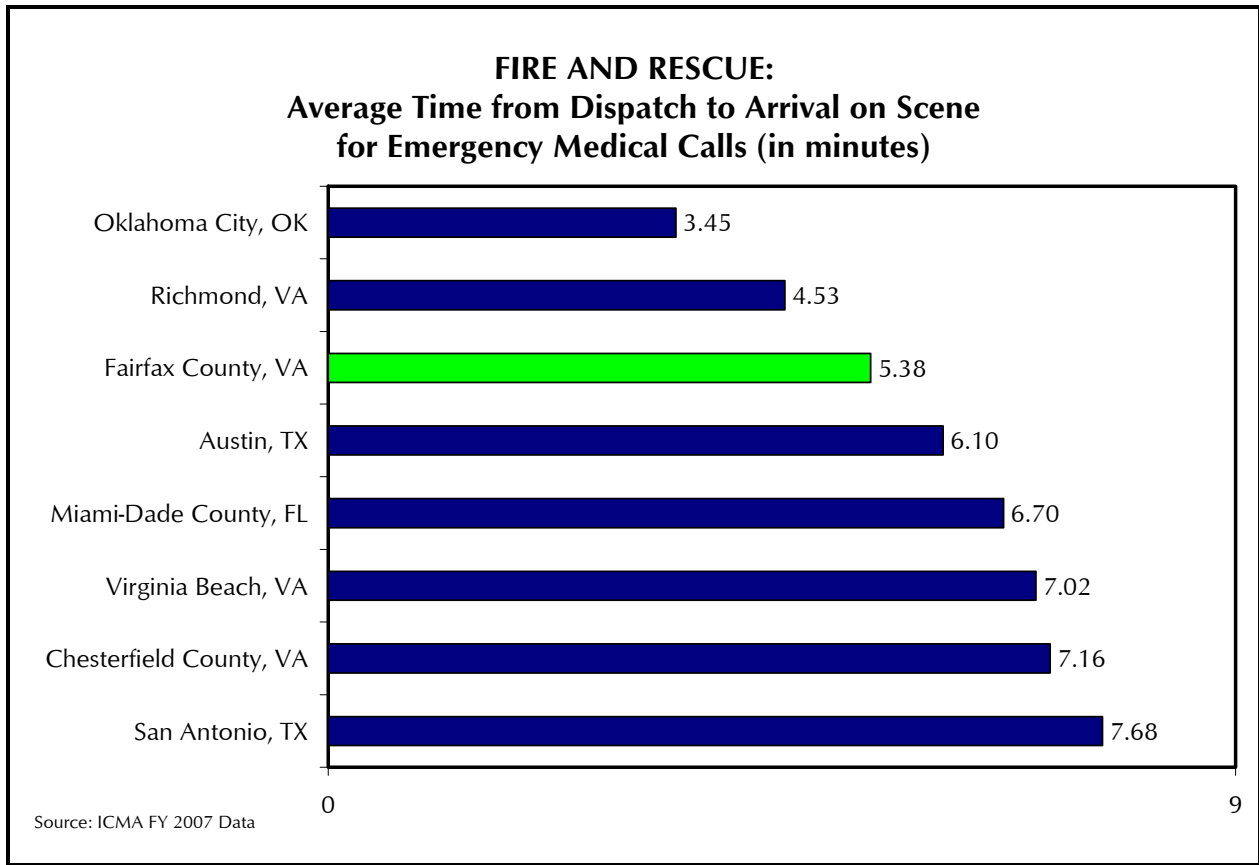
Source: ICMA FY 2007 Data

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



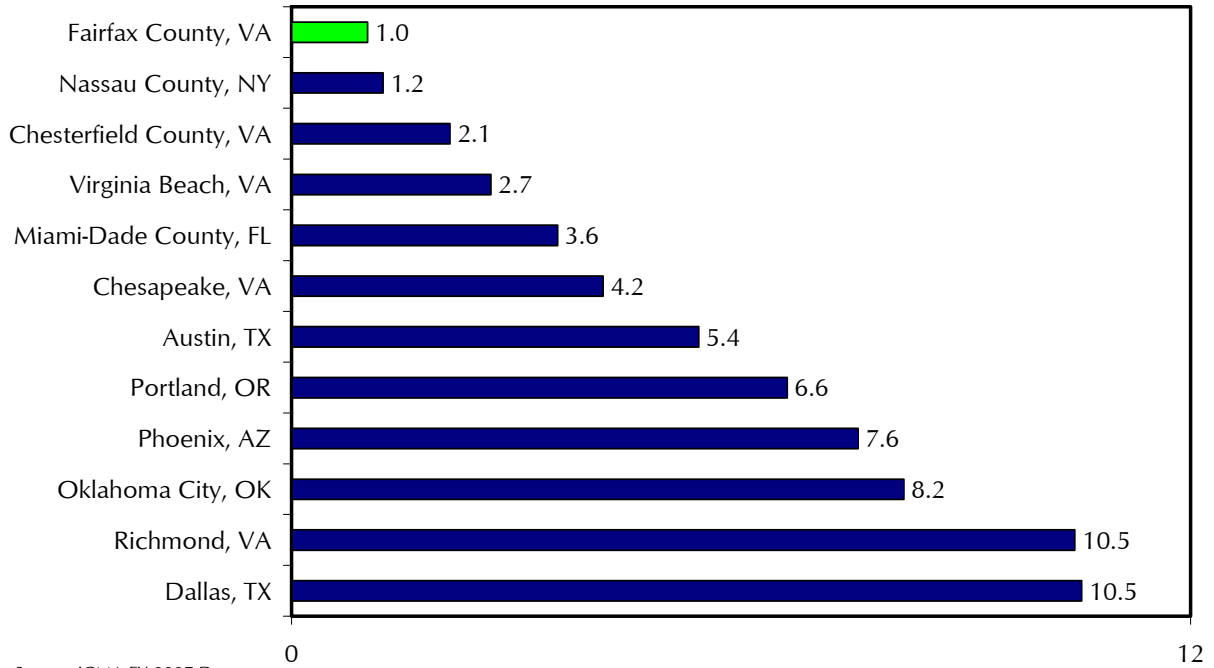
Source: ICMA FY 2007 Data

Public Safety Program Area Summary

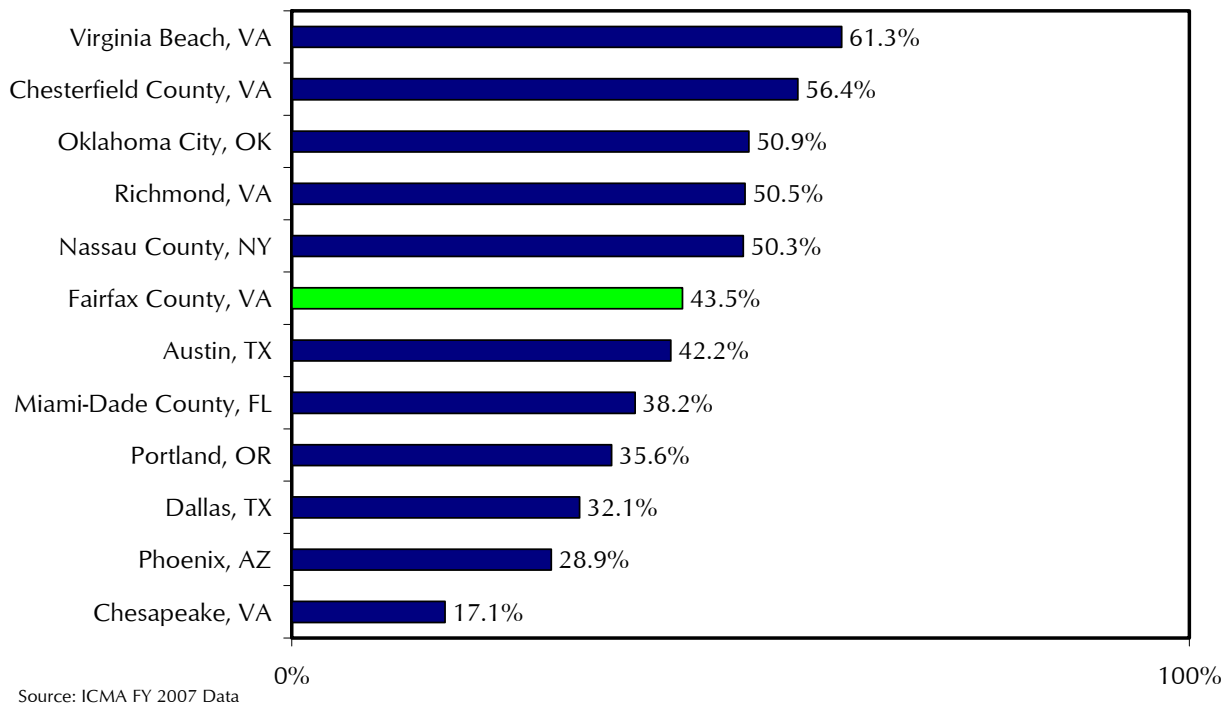


Public Safety Program Area Summary

POLICE: UCR Part I Violent Crimes Reported Per 1,000 Population

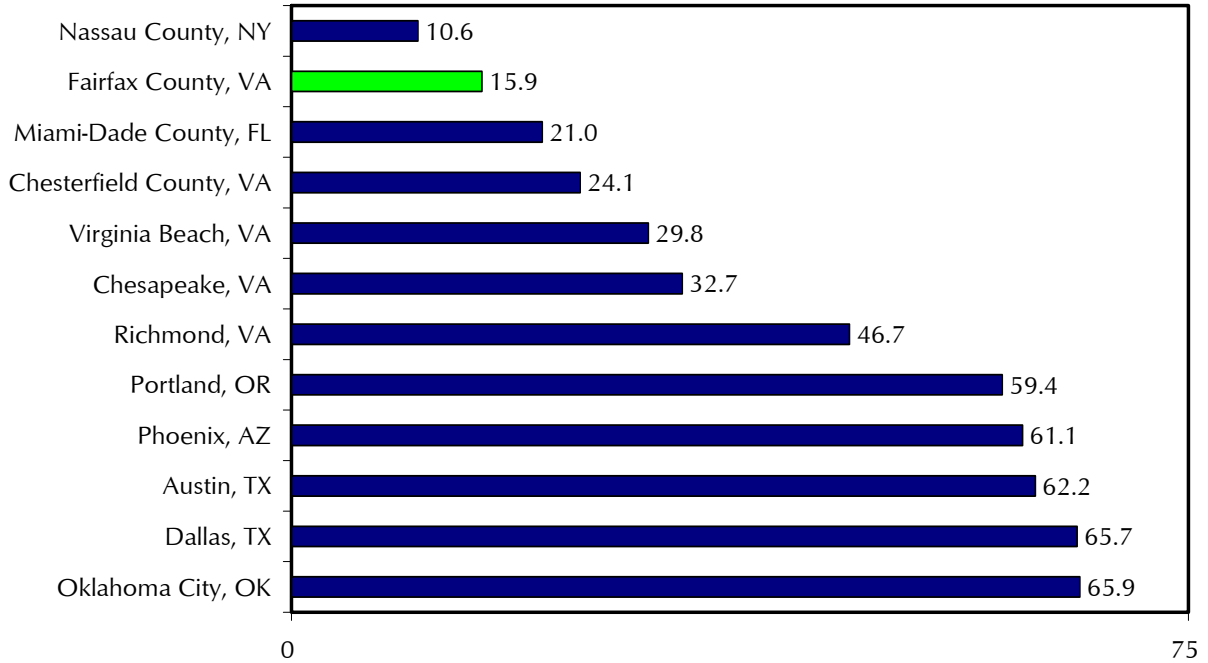


POLICE: Percent of UCR Part I Violent Crimes Cleared



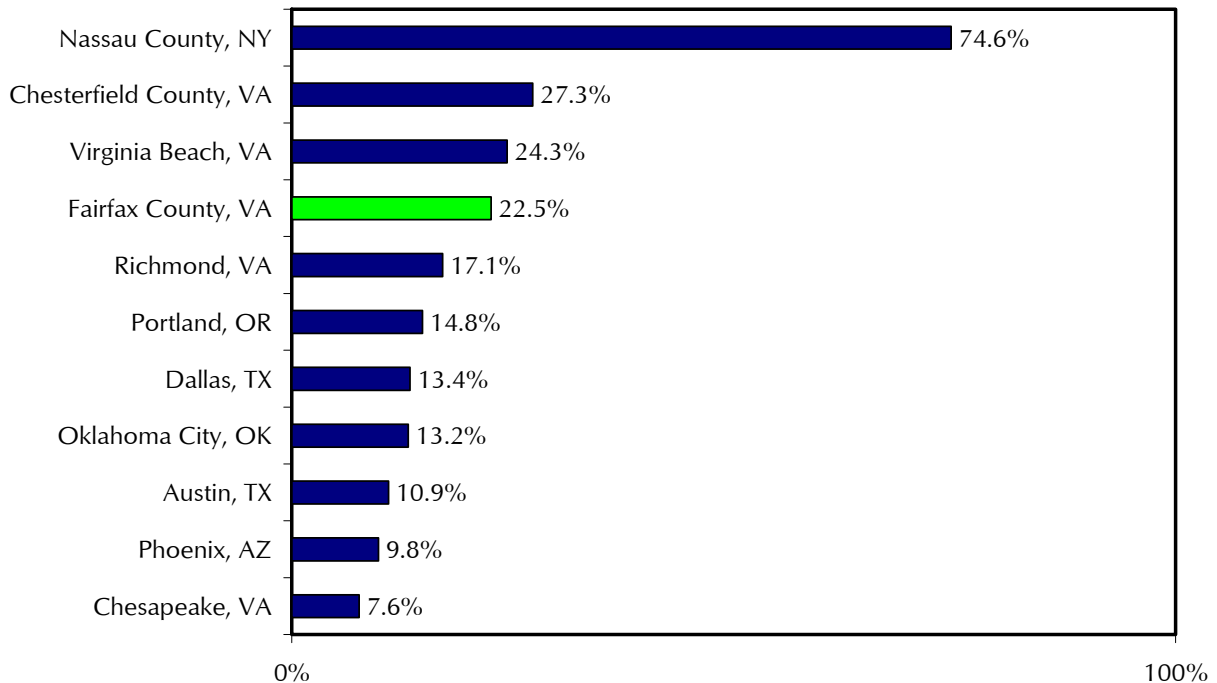
Public Safety Program Area Summary

POLICE: UCR Part I Property Crimes Reported Per 1,000 Population



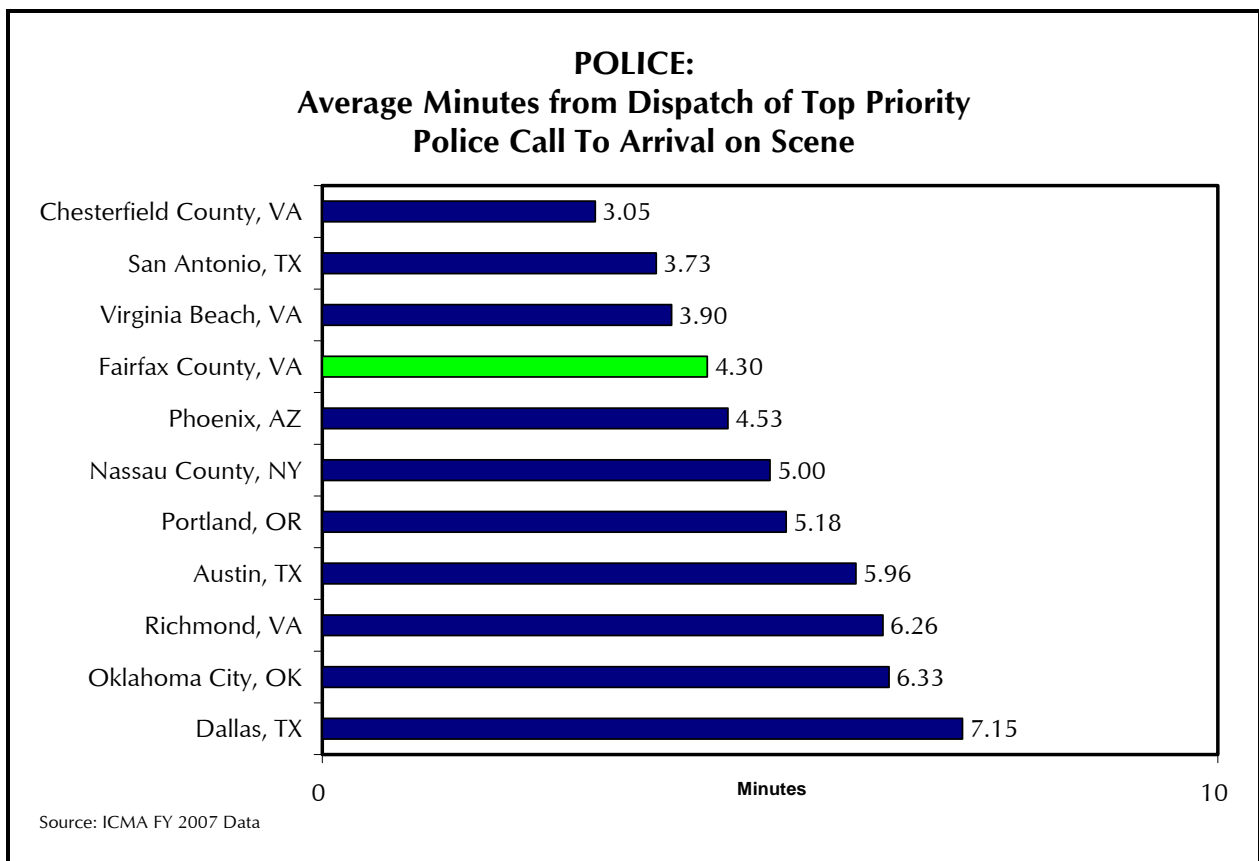
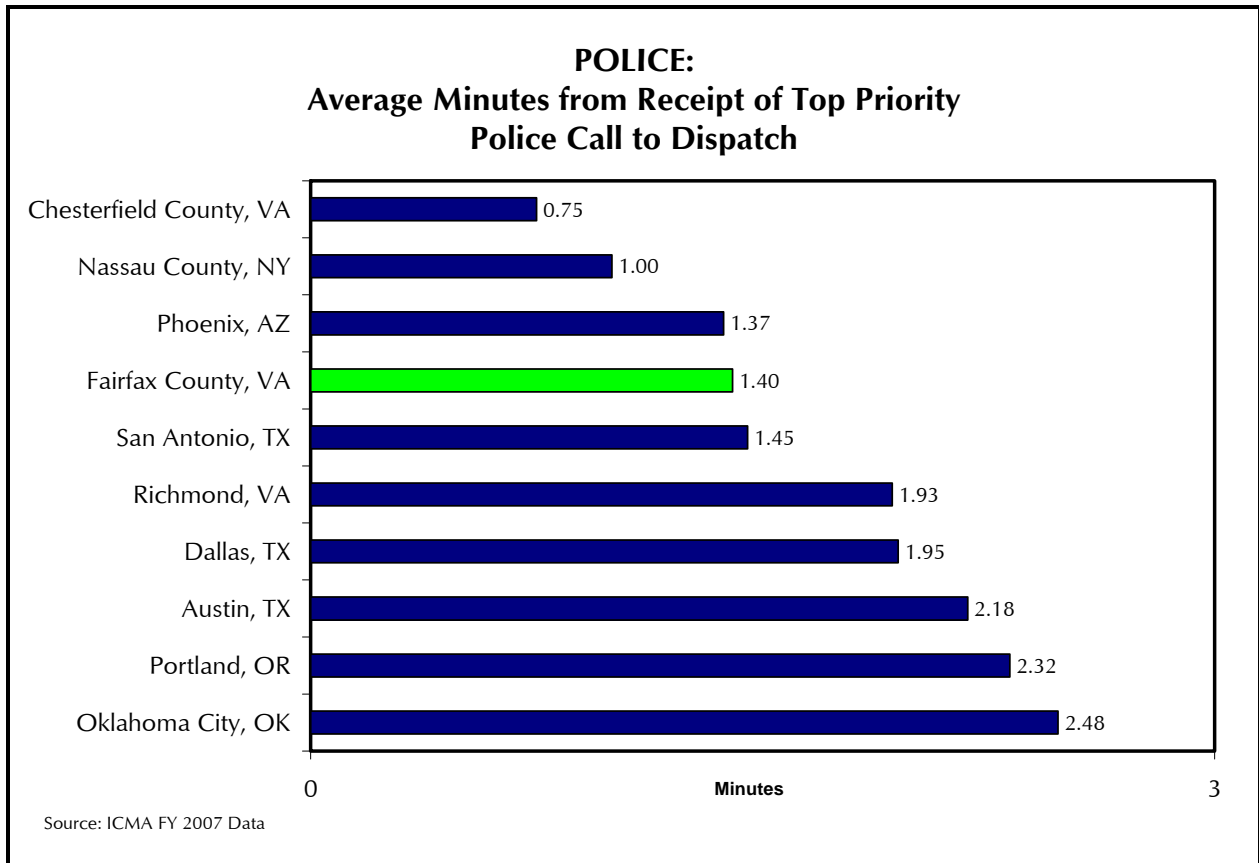
Source: ICMA FY 2007 Data

POLICE: Percent of UCR Part I Property Crimes Cleared

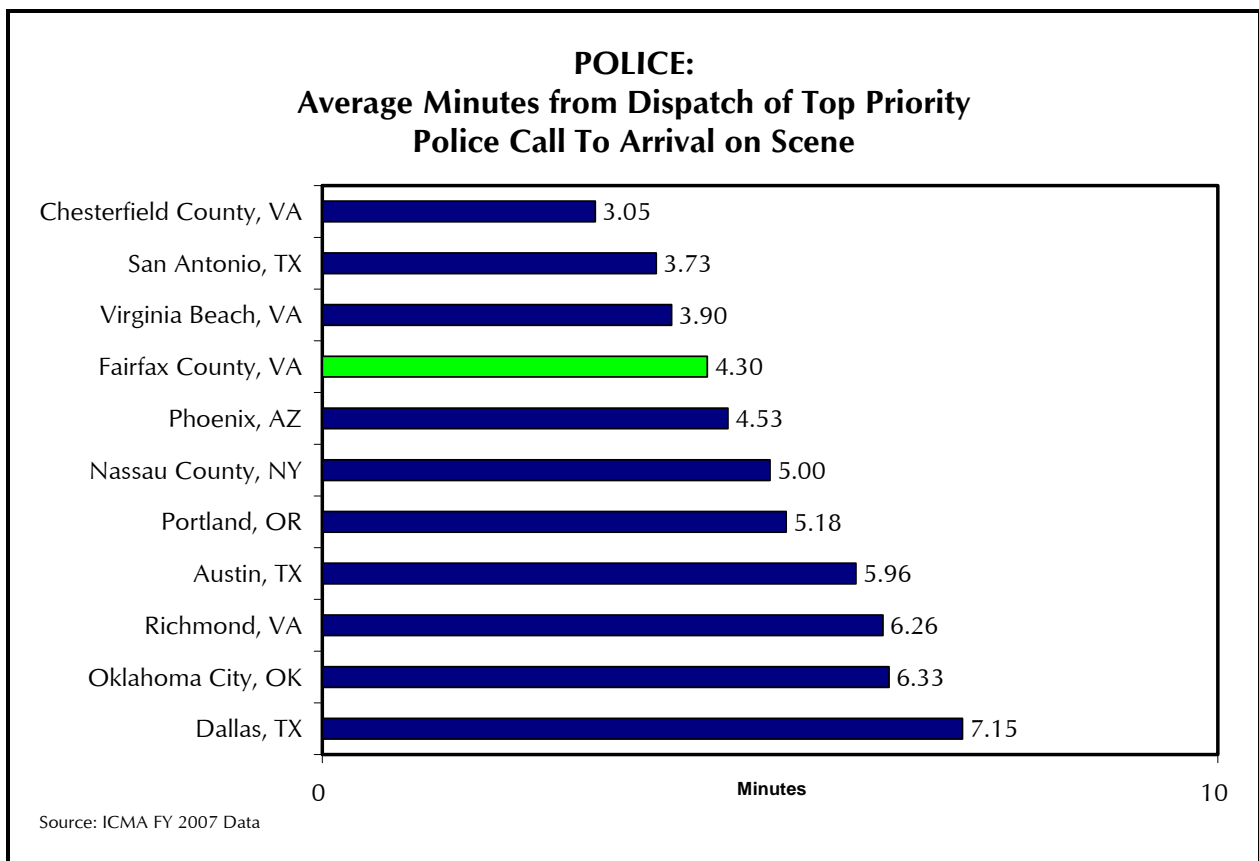
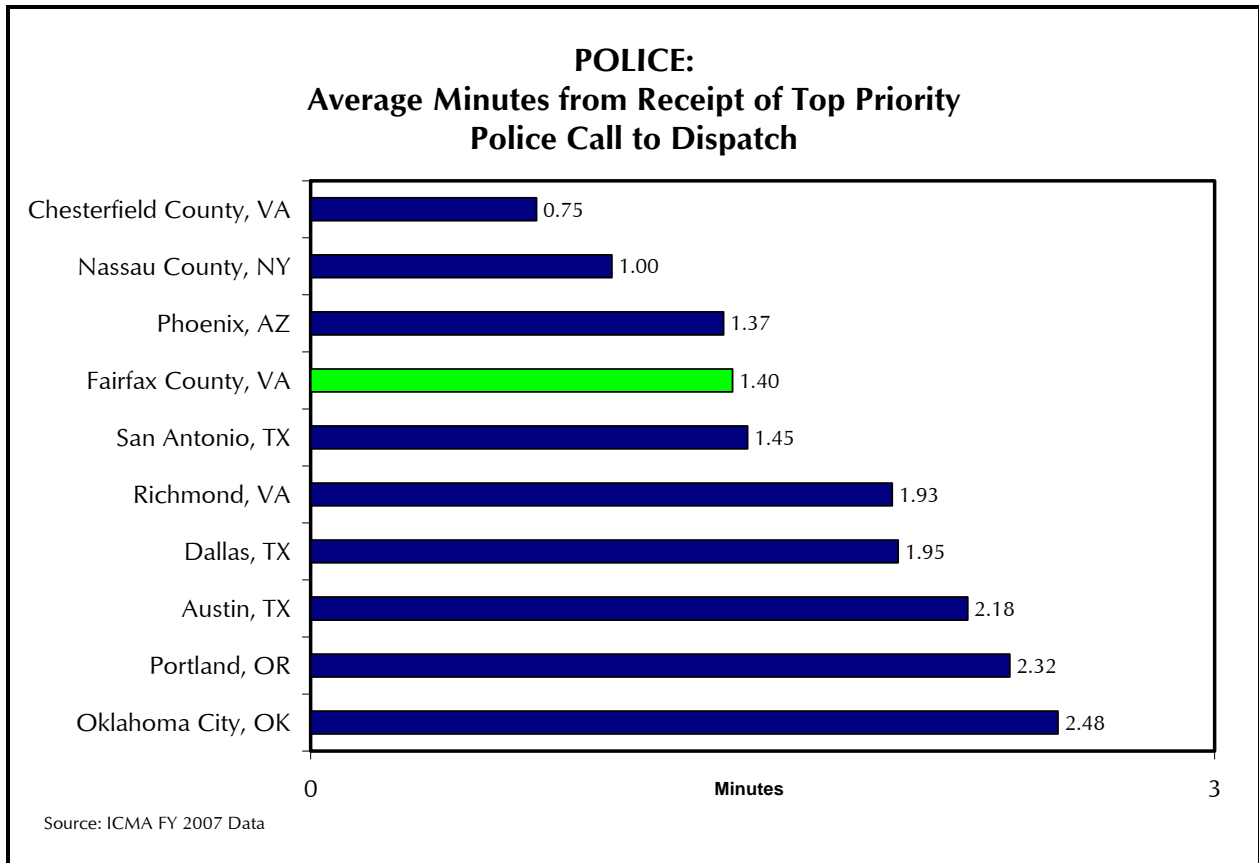


Source: ICMA FY 2007 Data

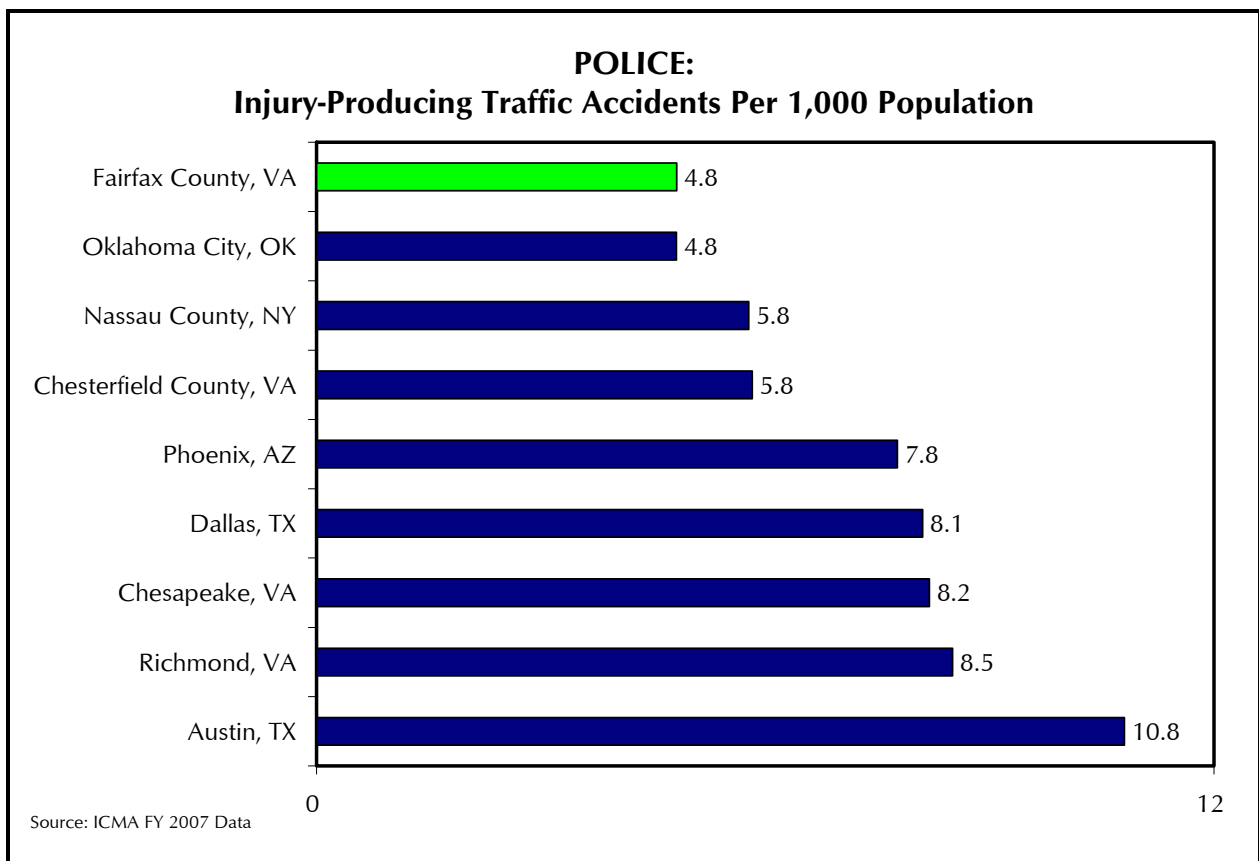
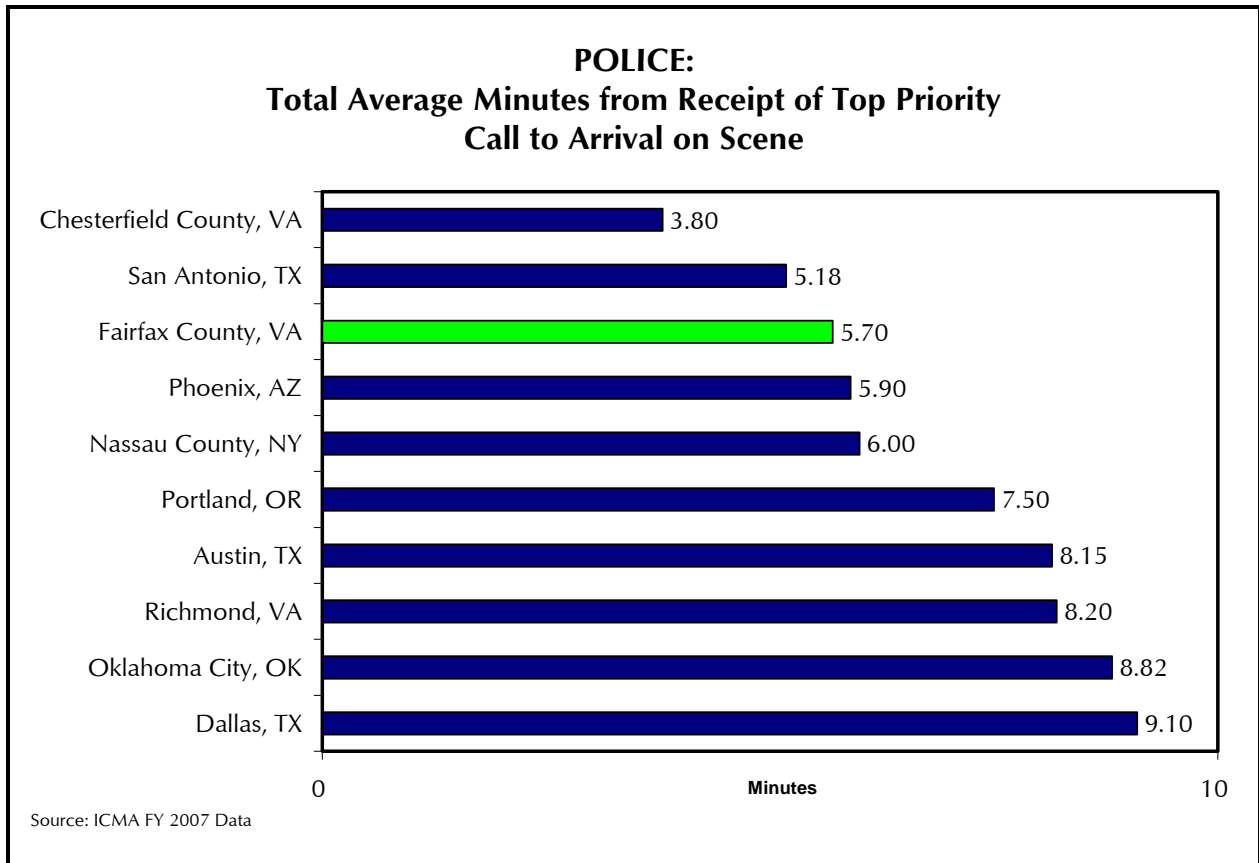
Public Safety Program Area Summary



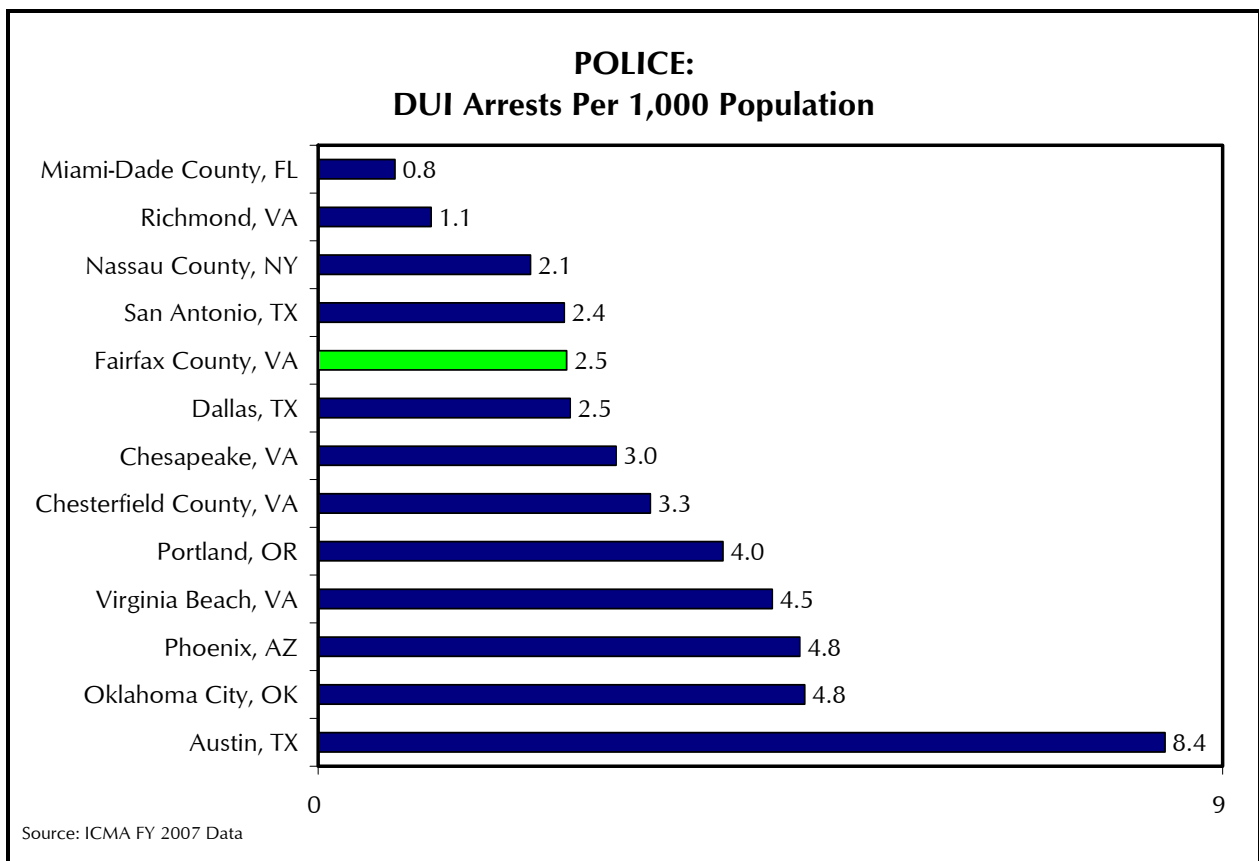
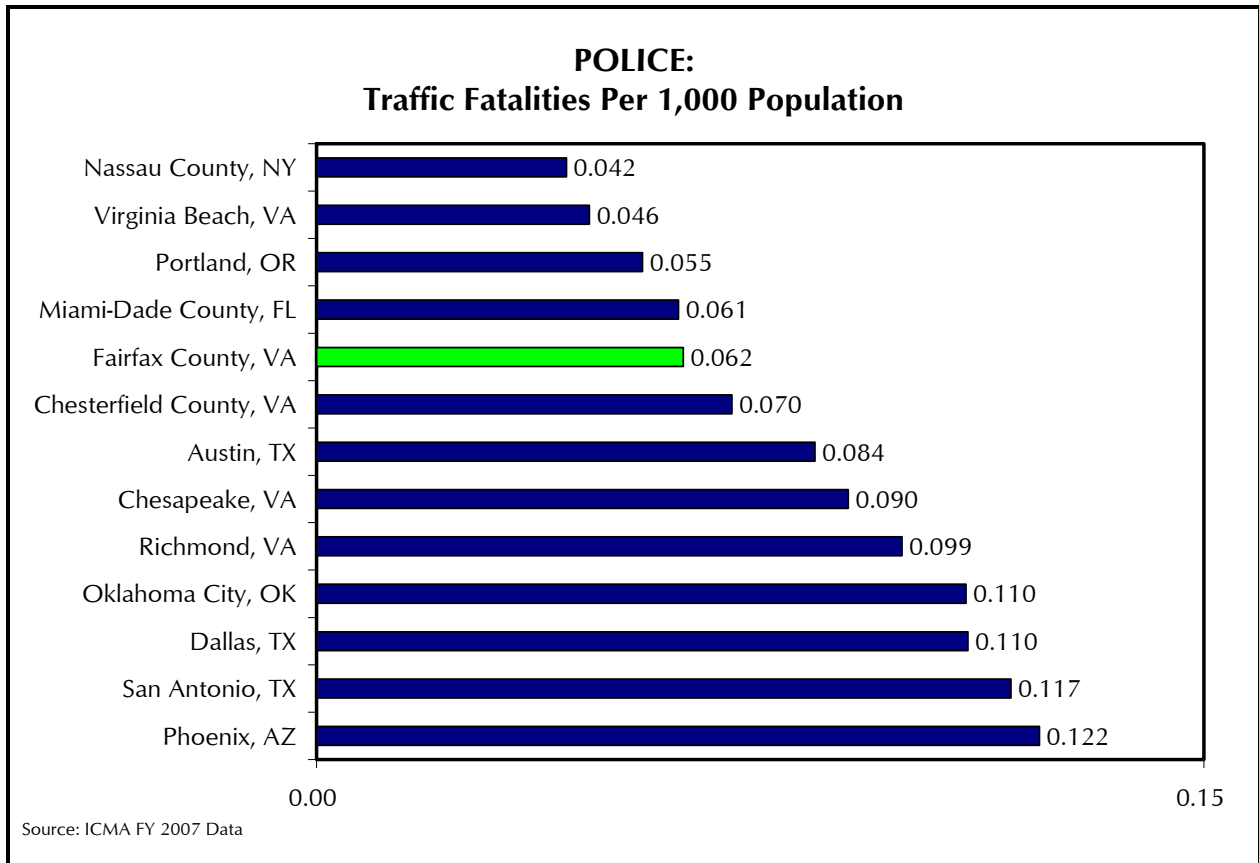
Public Safety Program Area Summary



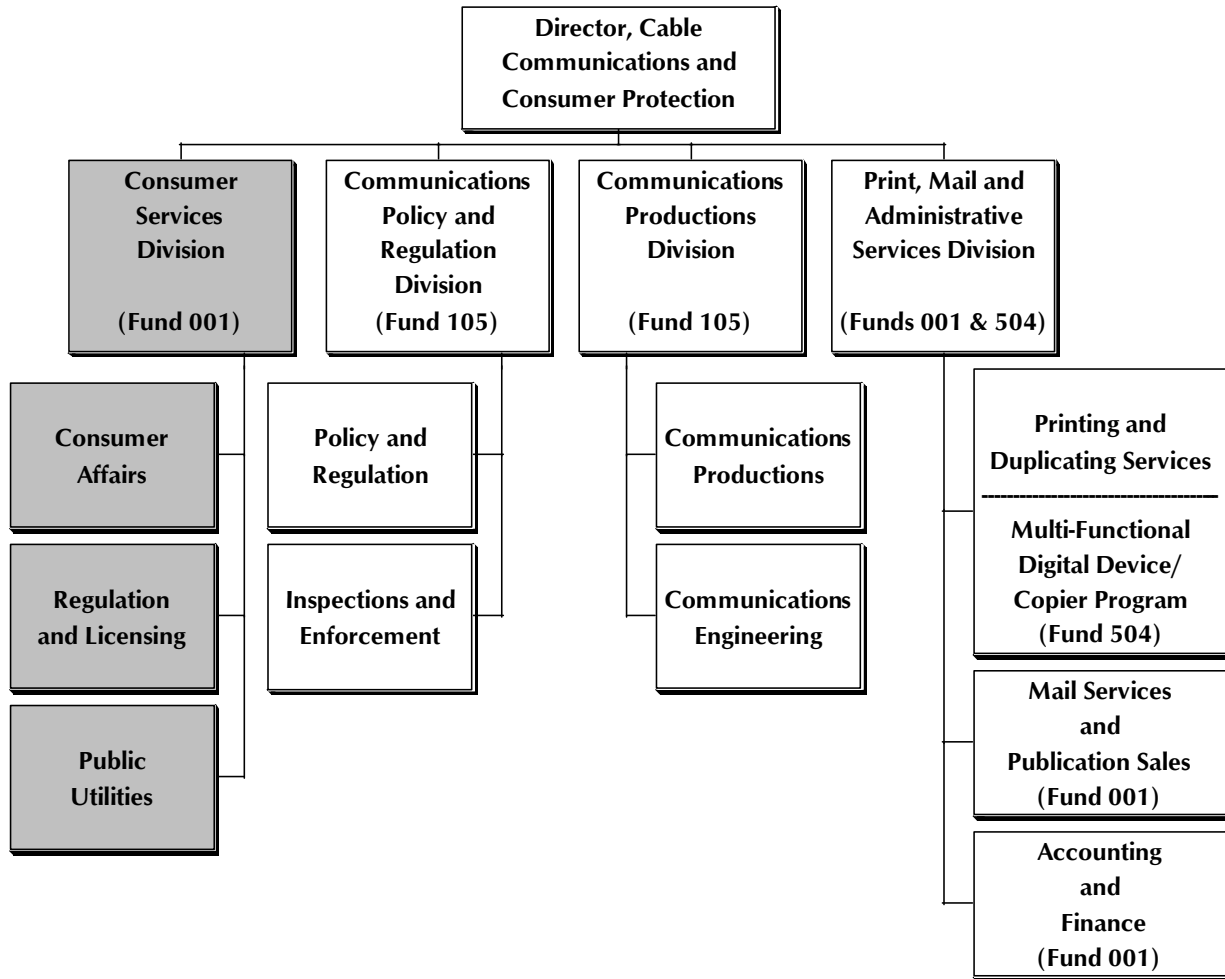
Public Safety Program Area Summary



Public Safety Program Area Summary



Department of Cable Communications and Consumer Protection



Mission

To mediate consumer and tenant-landlord issues, provide educational and informational presentations and literature, regulate the taxi and towing industries, issue licenses for certain business activities and provide utility rate case intervention on behalf of County residents. To protect and maintain the fiscal integrity and financial solvency of the department. To provide mail and inter-office distribution services to County agencies and administer the Gifts and Publications Sales Center for County residents and customers.

Focus

The Public Safety component of the Department of Cable Communications and Consumer Protection (DCCCP) includes the Consumer Affairs, Regulation and Licensing, and Public Utilities branches.

The Consumer Affairs Branch mediates and investigates consumer complaints with businesses, tenant landlord disputes, and cable issues. Staff works with businesses and consumers to resolve complaints to the satisfaction of both parties. In addition to mediation, staff develops conciliation agreements to resolve complex disputes and offers binding arbitration when mediation efforts are exhausted. The branch also provides leadership in the community by conducting presentations and 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, fraud and other problems. During FY 2008, staff conducted 120 outreach seminars and will continue to educate consumers about potential risks and scams and provide them with the knowledge to make informed decisions. In FY 2008, the Consumer Affairs Branch received the MarCom Award Honorable Mention for "Brilliant Deceptions" and the National Association of Consumer Agency Administrators' Achievement in Consumer

Department of Cable Communications and Consumer Protection

Education Award for “Read Up and Reach Out to be an Informed Consumer.” Staff also develops the *Consumer Focus* program televised on Fairfax County Government Channel 16. The Consumer Affairs Branch administers an arbitration program at no cost to the business or consumer. The arbitration program is a fair and effective way to resolve consumer disputes without going to court. The branch also provides staff support to the Consumer Protection Commission which is composed of 13 Fairfax County residents that are appointed by the Board of Supervisors for three-year terms. This Commission advises the agency and the Board of Supervisors on consumer protection and cable communication issues within the community.

The Consumer Affairs Branch educates and supports the combined total of 1,700 homeowners’ associations, condominium unit owners’ associations and civic associations that represent approximately 80 percent of the County population. The branch publishes a detailed Community Association Manual and hosts *Your Community Your Call* television production shown on Channel 16. In addition, the branch provides staff support to the Tenant-Landlord Commission which is composed of 10 Fairfax County residents who are appointed by the Board of Supervisors for three-year terms. This Commission advises the agency and the Board of Supervisors on tenant and landlord issues within the community and arbitrates tenant landlord complaints.

The Regulation and Licensing Branch regulates the operation of taxicabs for hire within the County by issuing certificates to taxicab operators and licenses to taxicab drivers, and conducting inspections to ensure vehicle safety and accuracy of taximeters. In coordination with the Public Utilities Branch, the branch biennially recommends to the Board of Supervisors the appropriate number of taxicabs required to service County transportation needs and reviews new taxicab certificate applications. The branch is also responsible for issuing licenses, permits or registrations to canvassers, peddlers, solicitors, vendors, promoters, massage establishments and technicians, pawn brokers, precious metal and gem dealers, going out-of-business sales, charitable organizations soliciting within the County and companies that engage in trespass towing of vehicles. The branch investigates all consumer trespass towing and taxicab related complaints and develops rate recommendations for both industries within the County. The branch also provides staff support to the five member Trespass Towing Advisory Board made up of one County resident, two law enforcement, and two towing industry representatives. This board makes recommendations to the Board of Supervisors on towing industry regulations and fees.

The Public Utilities Branch protects and advances the interests of both County residents and the County government in matters involving utility services. The branch monitors and intervenes in regulatory proceedings before the State Corporation Commission involving utilities serving Fairfax County and also works directly with these utilities to encourage the development of policies and practices that benefit and safeguard consumer interests. In addition, the branch meets regularly with utilities to resolve service issues, provides staff support for the County’s Energy Efficiency and Conservation Coordinating Committee, and serves in a leadership capacity in the Virginia Energy Purchasing Governmental Association (VEPGA). The branch conducts negotiations for electric service with both Dominion Virginia Power and Northern Virginia Electric Cooperative, which has resulted in favorable contract terms at the lowest cost for all County government agencies. Branch staff develops and presents expert testimony before federal, state and local governmental bodies on behalf of the Board of Supervisors and residents. Staff saved Fairfax County residents a cumulative total of \$54 million through FY 2008 on the basis of recurring utility cost savings achieved over the past sixteen years.

Challenge of FY 2010 Budget Reductions

In order to address a projected FY 2010 budget shortfall, the County Executive proposed, and the Board of Supervisors adopted, a series of budget reductions affecting all General Fund-supported agency budgets.

Reductions included within the FY 2010 budget vary in level of impact. The transfer of a Consumer Affairs position to the County’s Cable Communications Fund, results in no impact to current service or operations. The elimination of a Consumer Affairs position will have a moderate impact by decreasing the number and timeliness of consumer complaints investigated and may impact the 1,700 homeowner and condominium associations in the County.

Department of Cable Communications and Consumer Protection

Consumer Affairs serves approximately 6,900 customers annually. The implemented reductions will translate into a reduced level of service for consumer complaints investigated. Using efficiencies and system supports, Consumer Affairs will do its best to provide quality service to Fairfax County consumers.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Legislative-Exec. Regular	21/ 21	21/ 21	21/ 21	19/ 19	19/ 19
Public Safety Regular	15/ 15	15/ 15	14/ 14	13/ 13	13/ 13
Expenditures:					
Legislative-Executive					
Personnel Services	\$958,375	\$1,184,576	\$1,113,376	\$934,458	\$934,458
Operating Expenses	3,172,081	3,443,972	3,647,822	3,355,595	3,365,388
Recovered Costs	(2,835,459)	(3,141,646)	(3,141,646)	(3,110,987)	(3,110,987)
Capital Equipment	20,310	12,500	74,380	0	0
Subtotal	\$1,315,307	\$1,499,402	\$1,693,932	\$1,179,066	\$1,188,859
Public Safety					
Personnel Services	\$907,814	\$859,237	\$800,404	\$733,247	\$733,247
Operating Expenses	148,511	145,817	143,969	136,024	126,231
Capital Equipment	0	0	0	0	0
Subtotal	\$1,056,325	\$1,005,054	\$944,373	\$869,271	\$859,478
Total General Fund Expenditures	\$2,371,632	\$2,504,456	\$2,638,305	\$2,048,337	\$2,048,337
Income:					
Legislative-Executive					
Publication Sales	\$38,701	\$35,961	\$38,701	\$0	\$0
Commemorative Gifts	13,529	14,100	14,100	0	0
Copying Machine Revenue	0	500	500	0	0
Subtotal	\$52,230	\$50,561	\$53,301	\$0	\$0
Public Safety					
Massage Therapy Permits	\$28,150	\$26,389	\$29,150	\$29,150	\$29,150
Precious Metal Dealers Lic.	5,225	4,200	5,225	5,225	5,225
Solicitors Licenses	11,410	7,000	7,000	7,000	7,000
Taxicab Licenses	144,085	156,550	156,550	156,550	156,550
Going Out of Business Fees	195	780	780	780	780
Subtotal	\$189,065	\$194,919	\$198,705	\$198,705	\$198,705
Total General Fund Income	\$241,295	\$245,480	\$252,006	\$198,705	\$198,705
Net Cost to the County	\$2,130,337	\$2,258,976	\$2,386,299	\$1,849,632	\$1,849,632

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$16,486**
An increase of \$16,486 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

Department of Cable Communications and Consumer Protection

◆ **Reductions** **(\$162,062)**

A decrease of \$162,062 and 1/1.0 SYE position reflects agency reductions utilized to balance the FY 2010 budget. In addition, 1/1.0 SYE position was transferred to the County's Cable Communications Fund as part of *FY 2009 Third Quarter Review*. The following chart provides details on the specific reductions approved, including funding and the associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Transfer Consumer Specialist II Position in Consumer Affairs	Consumer Affairs will transfer one merit Consumer Specialist II position to the County's Cable Communications Fund, which is supported by cable franchise fee revenue. The position primarily works on Cable-related issues. This reduction is an internal transfer and results in no service or position reductions.	0	0.0	\$82,337
Eliminate Management Analyst II Position in Consumer Affairs	This reduction will result in a reduced level of service by limiting the number or timeliness of consumer complaints investigated, case inquiries closed, and outreach seminars conducted and may impact the 1,700 homeowner and condominium associations in the County.	1	1.0	\$79,725

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

◆ **Carryover Adjustment** **\$1,085**

An increase of \$1,085 in Operating Expenses due to the one-time carryover of encumbered funds as part of the *FY 2008 Carryover Review*.

◆ **Third Quarter Adjustments** **(\$61,766)**

As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$61,766, including \$33,544 based on additional Personnel Services reductions, \$3,564 based on the mandatory January 2, 2009 furlough day, and \$24,658 based on the acceleration of FY 2010 reductions in order to address the FY 2009 revenue shortfall. It should be noted that as part of *FY 2009 Third Quarter Review*, 1/1.0 SYE merit Consumer Specialist II position was transferred to Fund 105, the County's Cable Communications Fund, which is supported by cable franchise fee revenue. The position primarily works on Cable-related issues. This reduction is an internal transfer and results in no service impact.

Department of Cable Communications and Consumer Protection

Cost Centers

The public safety function of the Department of Cable Communications and Consumer Protection has one cost center, Consumer Services, which works to fulfill the mission of the Department and to carry out the key initiatives for the fiscal year.

Consumer Services

Funding Summary					
Category	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions / Staff Years					
Regular	15/15	15/15	14/14	13/13	13/13
Total Expenditures	\$1,056,325	\$1,005,054	\$944,373	\$869,271	\$859,478

Position Summary		
<u>Public Utilities</u>	<u>Regulation and Licensing</u>	<u>Consumer Affairs</u>
1 Senior Utilities Analyst	1 Consumer Specialist III	1 Consumer Specialist III
1 Utilities Analyst	1 Consumer Specialist II	2 Consumer Specialists II
	2 Administrative Assistants II	4 Consumer Specialists I
		0 Management Analysts II (-1)
		1 Administrative Assistant IV
		1 Administrative Assistant II
		1 Consumer Specialist II
		1 Consumer Specialist I
		1 Administrative Assistant II
TOTAL POSITIONS 13 Positions (-1) / 13.0 Staff Years (-1.0)		*Positions in Bold are supported by Fund 105, Cable Communications Position in Bold Italics transferred from the General Fund to Fund 105 as part of FY 2009 Third Quarter Review (-) Denotes Abolished Positions due to Budget Reductions

Key Performance Measures

Goal

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

Objectives

- ◆ To close 88 percent of all case inquiries.
- ◆ To maintain the percentage of outreach contacts who report that educational programs met their associations' needs at 100 percent.
- ◆ To increase the completion rate for issuing permanent licenses within 60 days of application to 98 percent.
- ◆ 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 \$58 million in curtailed or limited rate increases, up from \$54 million in FY 2008.

Department of Cable Communications and Consumer Protection

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Case inquiries (complaints, advice, walk-ins)	NA	NA	NA / 6,964	6,900	6,900
Outreach seminars conducted	110	85	110 / 120	115	115
Licenses issued	1,324	1,680	1,400 / 1,762	1,600	1,600
Utility rate and service cases before SCC/contract negotiations with utility companies	8	27	18 / 31	34	35
Efficiency:					
Staff hours per case inquiry	NA	NA	NA / 2.4	2.4	2.4
Staff hours per outreach seminar	3.2	4.5	3.2 / 3.7	4.5	4.5
Staff hours per license application	2.5	2.2	2.2 / 2.1	2.2	2.1
Utility cases per analyst	8	27	18 / 31	34	35
Service Quality:					
Percent of case inquiries responded to within 48 hours of receipt	NA	NA	NA / 100%	100%	100%
Percent of consumers satisfied with outreach seminars	NA	97%	97% / 97%	97%	97%
Temporary licenses issued within 10 working days of application	89%	99%	96% / 99%	97%	98%
Percent of utility case interventions completed within required time frame	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of case inquiries closed	NA	NA	NA / 98%	98%	88%
Percent of contacts indicating that outreach seminars met educational objectives	100%	100%	100% / 100%	100%	100%
Percent of permanent licenses issued within 60 calendar days of application	99%	99%	96% / 99%	97%	98%
Cumulative County savings due to intervention (in millions)	\$48	\$48	\$54 / \$54	\$56	\$58

Department of Cable Communications and Consumer Protection

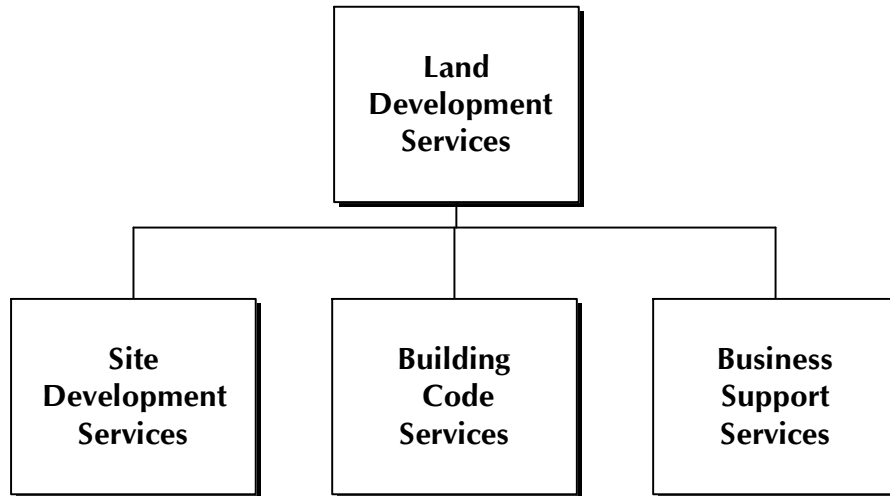
Performance Measurement Results

Consumer Affairs will begin tracking a new family of measures in FY 2010 to best illustrate services provided by the branch. The new measures are the number of case inquiries which include complaints, advice, and walk-ins, staff hours per inquiry, percent of cases responded to within 48 hours, and the percent of case inquiries closed. In FY 2008, staff responded to 6,964 case inquiries within 48 hours, closing 98 percent by year end. In an effort to more accurately reflect the branch's workload, this new set of measures will replace the past measure of valid complaints investigated, staff hours per complaint, percent of complaints responded to within 48 hours, and the percent of favorably resolved complaints. Additionally, beginning in FY 2009, staff will include preparation time in addition to seminar time to more accurately account for staff hours per outreach seminar. This new calculation method reflects an increase in both the FY 2009 and FY 2010 estimates. Included in the FY 2010 Adopted Budget Plan is the elimination of a Consumer Affairs position. Based on the position reduction, staff projects a 10 percent decrease in Case Inquiries Closed for FY 2010.

The Regulation and Licensing Branch issued 1,762 permanent licenses in FY 2008, a 4.9 percent increase over FY 2007. This increase was primarily due to an increase in both peddler and solicitor license applications during FY 2008.

The Public Utilities Branch will continue participating with other local governments in seeking the lowest electric rates possible and in securing favorable rate schedules, energy efficiency, and conservation programs through the Virginia Energy Purchasing Governmental Association, which negotiates rates on behalf of local governments. These negotiations were successfully completed in FY 2007, to be effective FY 2008 through mid FY 2010. In FY 2008, staff participated in two major utility rate case proceedings at the State Corporation Commission (SCC): Washington Gas Light (WGL) and Verizon. The WGL case was finalized in FY 2008, and this case resulted in a decrease in rates to County residents, valued at over \$6.4 million per year. The Verizon case also resulted in a favorable outcome to County residents when the SCC adopted the recommendations contained in staff testimony for an increased level of consumer safeguards. The SCC's Final Order establishes a five-year transitional period ending December 31, 2012, which limits Verizon's rate increases to not more than \$1.00 per year, on a per-line basis. It is anticipated that one or more major utility rate case proceedings will commence in FY 2010.

Land Development Services



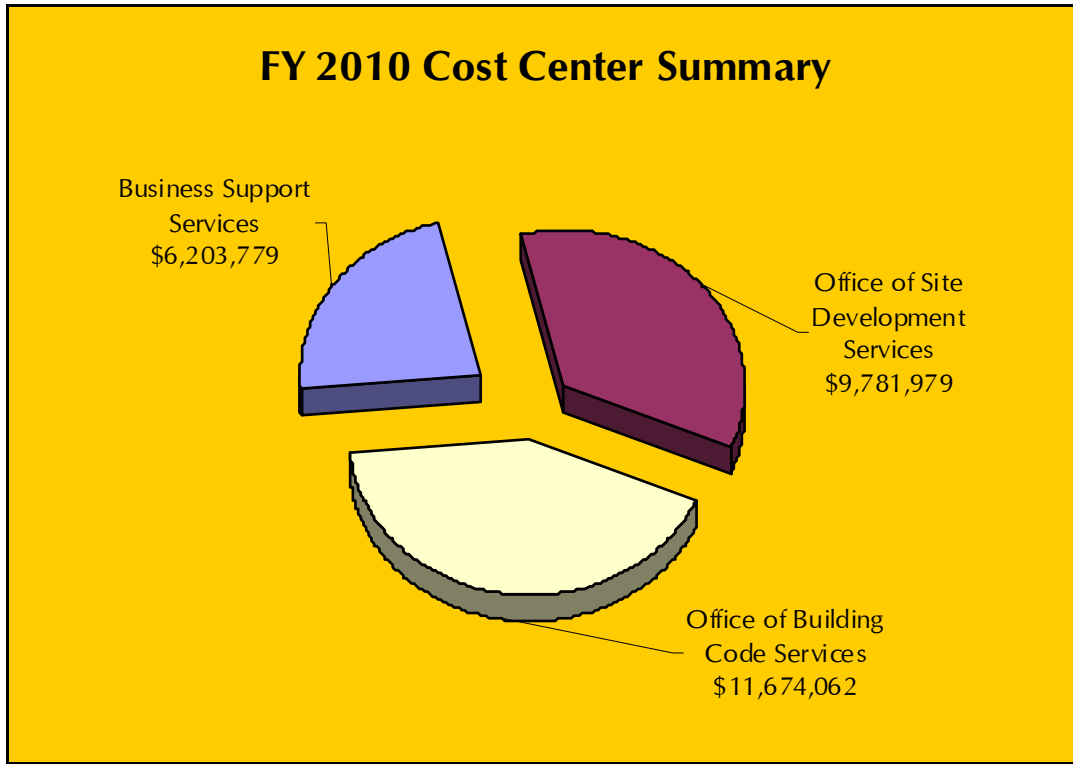
Land Development Services (LDS) is responsible for reviewing all land and structural development plans, as well as inspecting these sites and issuing construction permits. These functions, as well as the agency's administration of its human resource, financial management, and information technology services, 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 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	331/ 331	338/ 338	334/ 334	334/ 334	334/ 334
Expenditures:					
Personnel Services	\$20,553,814	\$23,037,668	\$21,972,640	\$23,210,063	\$23,210,063
Operating Expenses	4,927,007	5,189,308	5,967,518	4,725,884	4,650,884
Capital Equipment	62,137	0	0	0	0
Subtotal	\$25,542,958	\$28,226,976	\$27,940,158	\$27,935,947	\$27,860,947
Less:					
Recovered Costs	(\$184,111)	(\$192,431)	(\$192,431)	(\$201,127)	(\$201,127)
Total Expenditures	\$25,358,847	\$28,034,545	\$27,747,727	\$27,734,820	\$27,659,820
Income:					
Permits/Plan Fees	\$8,134,294	\$9,539,163	\$6,914,150	\$9,105,908	\$9,105,908
Permits/Inspection Fees	12,349,823	11,447,291	10,518,549	13,826,791	13,826,791
Total Income	\$20,484,117	\$20,986,454	\$17,432,699	\$22,932,699	\$22,932,699
Net Cost to the County	\$4,874,730	\$7,048,091	\$10,315,028	\$4,802,121	\$4,727,121

Land Development Services

Cost Centers

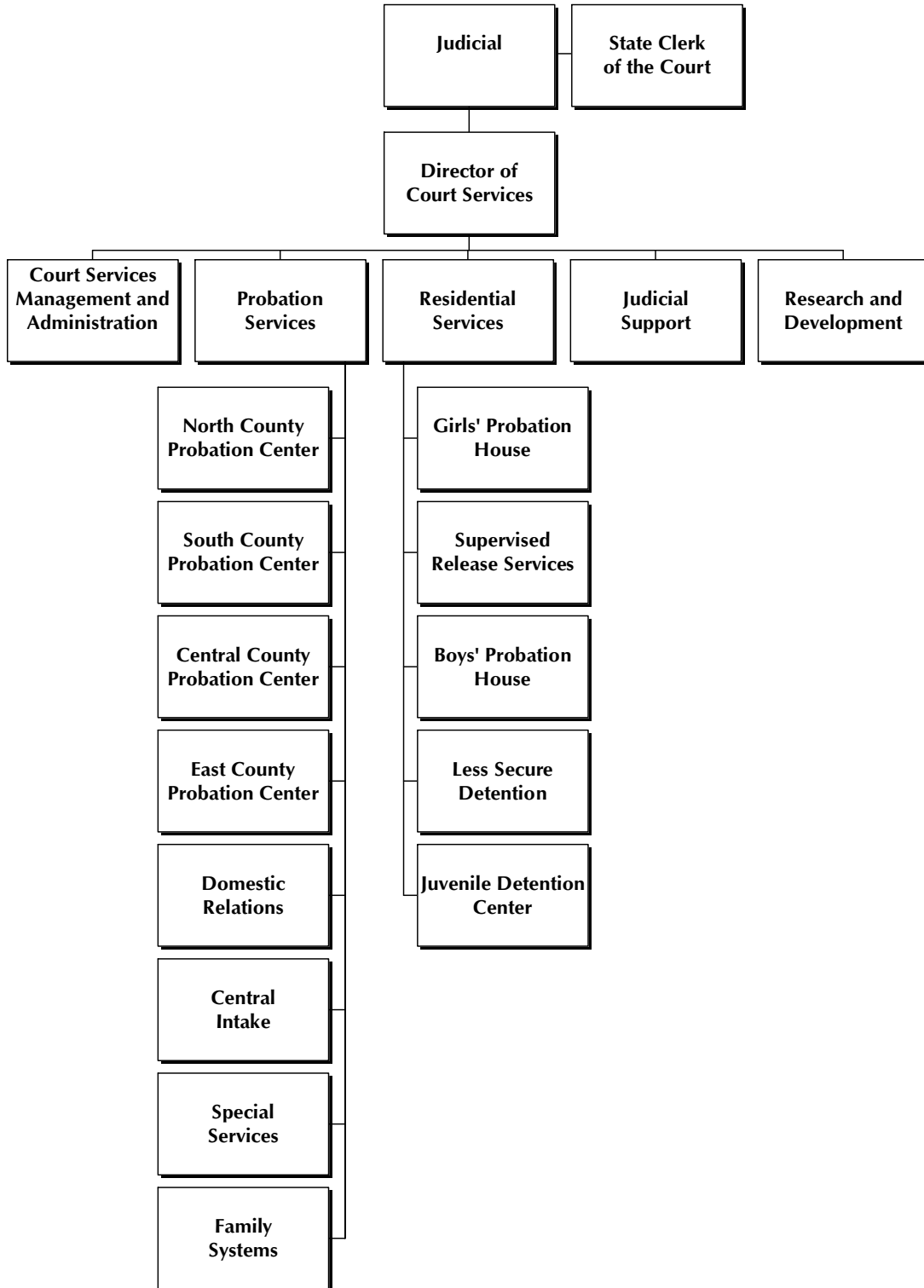


Public Safety Program Area Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	148/ 148	155/ 155	145/ 145	145/ 145	145/ 145
Expenditures:					
Personnel Services	\$8,869,369	\$10,170,653	\$9,520,211	\$10,097,058	\$10,097,058
Operating Expenses	1,959,552	2,027,004	1,915,599	1,577,004	1,577,004
Capital Equipment	16,500	0	0	0	0
Total Expenditures	\$10,845,421	\$12,197,657	\$11,435,810	\$11,674,062	\$11,674,062
Income:					
Permits/Inspection Fees	\$12,349,823	\$11,447,291	\$10,518,549	\$13,826,791	\$13,826,791
Total Income	\$12,349,823	\$11,447,291	\$10,518,549	\$13,826,791	\$13,826,791
Net Cost to the County	(\$1,504,402)	\$750,366	\$917,261	(\$2,152,729)	(\$2,152,729)

Land Development Services

Position Summary		
<p><u>Building Plan Review</u></p> <p>1 Director, Review/Compliance 2 Engineers V 17 Engineers III 2 Engineering Technicians III 3 Engineering Technicians II 2 Code Specialists II</p> <p><u>Permit Administration</u></p> <p>1 Code Specialist III 1 Code Specialist II 1 Management Analyst II 1 Engineering Technician III</p> <p><u>Permit Application Center</u></p> <p>2 Engineering Technicians III 9 Engineering Technicians II 2 Engineering Technicians I 1 Administrative Assistant II</p> <p><u>Inspection Request and Records</u></p> <p>1 Administrative Assistant IV 6 Administrative Assistants II</p>	<p><u>Site Permits</u></p> <p>1 Engineering Technician III 4 Engineering Technicians II 2 Administrative Assistants II</p> <p><u>Residential Inspections</u></p> <p>1 Director/Bldg. Inspections Div. 5 Super. Combination Inspectors 32 Master Combination Inspectors 1 Fire Inspector II 1 Engineering Technician II 1 Engineering Technician I 1 Administrative Assistant III 2 Administrative Assistants II</p> <p><u>Commercial Inspections</u></p> <p>1 Director/Bldg. Inspections Div. 1 Code Specialist III 1 Chief Mechanical Inspector</p>	<p><u>Critical Structures</u></p> <p>1 Engineer V 10 Engineers III 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 I</p> <p><u>Electrical Inspections</u></p> <p>1 Super. Combination Inspector 7 Master Combination Inspectors 1 Administrative Assistant II</p> <p><u>Plumbing Inspections</u></p> <p>4 Master Combination Inspectors 1 Supervising Field Inspector</p> <p><u>Cross Connections</u></p> <p>1 Super. Combination Inspector 4 Master Combination Inspectors 1 Administrative Assistant II</p>
<p><u>TOTAL POSITIONS</u> 145 Positions / 145.0 Staff Years</p>		

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 eight 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.

The agency's strategic plan developed in 2003 identified improving case management as one of the three major goals. Several teams of probation and residential staff worked through FY 2006 – FY 2008 to revise the approach to providing services into a structured decision-making system that incorporates best practices 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 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 juvenile justice system. Structured decision-making also maximizes the likelihood that decisions about clients are made on objective criteria rather than informal considerations. This brings equity and balance to the system and decreases the possibility of adding to the problems of disproportionate minority contact within the juvenile justice system. The first phase of the new system was implemented in FY 2007. The second phase involving the intake process is expected to continue into FY 2010.

The Court has embarked on a multiyear, multiphase electronic record management system which 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 Court had a successful implementation of processes for Juvenile Intake informal hearing and monitored diversion cases in FY 2006. During FY 2010, work will continue until all juvenile and adult legal processes have been converted to an automated system of electronic workflow and documents. The system is being developed by the Juvenile Court with assistance from the Department of Information Technology and outside consultants. 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.

The Juvenile Court faces several challenges in providing services to the youth and families of Fairfax County, involving 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. Due to the County budget deficit for FY 2010, the court has had to implement a managed hiring freeze to address potential budget reductions. This has left the Court with unfilled vacancies in both our residential and probation services division, in order to prepare for budget cuts. This past year the court was able to work with the Northern Virginia Gang Task Force to obtain continuation funding for the gang grant which will permit the agency to continue funding gang intervention and prevention services replacing the existing gang positions assigned to the court through a contract with Northern Virginia Family Services. Although gang related crimes are not on

Juvenile and Domestic Relations District Court

the increase, continued case management and prevention efforts will be needed to address this volatile population.

Many of the youth on probation and in residential facilities have significant mental health problems. Mental health screening of youth in detention using the Massachusetts Youth Screening Instrument – 2 (MAYSI-2) indicate that 18 percent of detained youth have experienced traumatic experiences over their lifetimes; 18 percent show signs of depression and anxiety; 19 percent exhibit thought disturbance; 21 percent have signs of alcohol/drug abuse; and 12 percent are at risk of suicide attempts or gestures. The Court has partnered with the Community Services Board's (CSB) 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 has been very effective in decreasing the number of mental health emergencies in the facility.

At any given time, between 60 and 70 juvenile sex offenders from Fairfax County are either under community supervision, in non-mandated Community Services Act (CSA) funded residential treatment or committed to the Department of Juvenile Justice. Forty-one juveniles were referred or court-ordered to receive sex offender evaluation and/or treatment through the Court funded treatment provider agencies in FY 2008. The Court is the only County agency with funds budgeted for sex offender treatment while youth are in the community. In FY 2009, agency funding of \$130,337 was included for this treatment. However, due to the uncertain future of block grant funding at the federal level, it is unclear whether grant funds will be available to supplement in FY 2010.

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 2008, 16 percent of the youth placed on probation had dropped out or been expelled from school. The Court operates nine alternative schools in coordination with the Fairfax County Public Schools. 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. This unit is also responsible for processing over 8,800 new cases annually involving custody, visitation, support, and domestic violence.

In FY 2007, the Court began partnering with the Domestic Violence Coordinating Council to provide a Domestic Violence Victim Advocacy Program. The goal is to provide information and assistance to victims of domestic violence who are seeking court action. Domestic violence advocates will provide resources and referrals in such areas as safety planning, emotional support, options counseling, and explanations of the legal options. Advocates will also assist victims in preparing for court hearings and accompany victims to court hearings. Since its inception, the program has served 130 families.

Language and cultural diversity also present an enormous challenge to staff and clients. Fairfax County's racial and ethnic minorities have grown rapidly, accounting for 33.5 percent of residents in 2007. Children and young adults are more racially and ethnically diverse than older adults. Language needs run across all phases of court involvement but are particularly important in providing counseling services to court-involved youth and families. County research indicates that 34.8 percent of households speak a language other than English at home. The agency has addressed this communication issue with its Volunteer Interpreter Program and with the use of paid interpretation. In FY 2008, the agency spent \$47,272 on face to face interpretation, and \$16,022 on telephone interpreters. In addition, the Volunteer Interpreter Program's 29 volunteers provided 2,820 hours of interpretation services. The agency also has 11.5 staff participating in the County's Language Stipend Program. Enhancing the ability to provide services incorporating language and cultural diversity has been identified as one of the agency's strategic planning initiatives.

Juvenile and Domestic Relations District Court

Beginning in FY 2005, the Juvenile Court, as part of the Court's overall Structured Decision Making Program (SDM), began implementing the use of the Department of Juvenile Justice's Detention Assessment Instrument (DAI). SDM is an approach recognized by the Office of Juvenile Justice and Delinquency Program (OJJDP) as a model in which decisions are made by probation/parole staff ensuring that the most appropriate sanctions and incentives impacting youth on probation are made based on the risk the youth poses to the community. The DAI is a tool used by all probation and intake staff in order to ensure that decisions to detain a youth meet specific criteria. Use of the DAI follows nationally recognized methods for addressing fairness and equity issues involving youth of all cultures and races while ensuring that the youth who are placed in detention would pose a threat if left in the community. This approach is consistent with the philosophy of using the least restrictive environment to affect change in behavior of youth and using informal sanctions while ensuring the public's safety.

Beginning in FY 2006, the Court changed its intake workload data collection environment to be consistent with the State Department of Juvenile Justice's Juvenile Tracking System (JTS). Prior to this, the Court used intake workload data from the case management system created by the Virginia Supreme Court (CMS). With this change, all intake workload data collection and projections for purposes of performance measures now come from one source. This will ensure consistency with the rest of the state and more accurately reflect intake workload levels and projections.

Challenge of FY 2010 Budget Reductions

As a result of the proposed budget shortfall, and in response to the direction of the Board of Supervisors and County Executive, all agencies supported by the General Fund submitted a series of reductions to their FY 2010 budgets.

As a result of reductions in the FY 2010 budget the agency has had to restructure Family Counseling Services. With the loss of the unit head and three family counselors, the court assessed the impact on services as well as looked at other gaps in services that existed prior to these reductions. Existing staff were aligned within two separate units for supervisory and administrative support consistent with services provided to the public (Special Services and Central Intake). Although the full service capability of the unit, providing family counseling and evaluation services to probation staff and to the Court proper, have diminished; the restructuring of the unit will ensure quality services to Drug Court and the Interdisciplinary Team, as restored by the Board of Supervisors, with limited additional family counseling services. It is anticipated that the Court will have to develop a waiting list for services to clients based on the capacity level of the counselors. Many clients previously served had few financial resources available for private therapeutic services and either will not receive them or be placed on long waiting lists with the CSB.

The Court also took the opportunity to address a much needed gap in service within the residential services division. The Court's post dispositional sentencing program (BETA) provides therapeutic services to 15 youth incarcerated at the Juvenile Detention Center for a period of six months in partnership with CSB. The need to address aftercare services has been a shortcoming of this program. With the shifting of a family counselor into an existing vacant position the court will be able to provide much needed transitional family counseling services to parents and children in BETA once they have completed the program for a period of up to three months.

Although the Court did lose contracts for an alternative educational program and young offender treatment services the resultant impact on probation services will be very limited. The court does have the capacity to provide alternative education within the existing partnership with Fairfax County Public Schools within the probation units.

An analysis of the past use of young offender treatment reflected a limited need at this time. Although this can change based upon the incoming client population and emerging needs, the Court should be able to address the needs through the use of CSA funds for home based services.

The process adjusting to the FY 2010 reductions has been quite challenging for the Court. The resultant decisions/restoration by the Board of Supervisors has helped minimize the impact to court services.

Juvenile and Domestic Relations District Court

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	312/ 310.5	312/ 310.5	312/ 310.5	303/ 301.5	309/ 307.5
State	43/ 43	43/ 43	43/ 43	43/ 43	43/ 43
Expenditures:					
Personnel Services	\$18,140,884	\$19,347,140	\$18,595,579	\$18,967,950	\$19,352,475
Operating Expenses	3,039,141	2,452,219	3,017,001	1,923,361	1,931,303
Capital Equipment	7,196	0	0	0	0
Total Expenditures	\$21,187,221	\$21,799,359	\$21,612,580	\$20,891,311	\$21,283,778
Income:					
Fines and Penalties	\$108,879	\$141,216	\$141,216	\$141,216	\$141,216
User Fees (Parental Support)	36,905	30,248	39,431	33,431	39,431
State Share Court Services	1,738,551	1,643,581	1,643,581	1,643,581	1,643,581
State Share Residential Services	3,444,424	3,558,448	3,558,448	3,558,448	3,558,448
Fairfax City Contract	456,134	496,175	399,168	403,160	403,160
USDA Revenue	165,272	150,502	150,502	150,502	150,502
Total Income	\$5,950,165	\$6,020,170	\$5,932,346	\$5,930,338	\$5,936,338
Net Cost to the County	\$15,237,056	\$15,779,189	\$15,680,234	\$14,960,973	\$15,347,440

FY 2010 Funding Adjustments

The following funding adjustments from the *FY 2009 Adopted Budget Plan* are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$351,285**
An increase of \$351,285 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

- ◆ **Reductions** **(\$866,866)**
A decrease of \$866,866 and 3/3.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate The Enterprise School (TES) Contract	This reduction will eliminate the County contract with The Enterprise School (TES). Other alternative school placements will be available. Between 20 and 40 at-risk adolescents may be impacted.	0	0.0	\$330,000
Eliminate Gang Intervention, Prevention, and Education Contract (IPE)	Loss of contract will result in reduction in the Court's effort to divert youth from gang life. This reduction will have a serious impact on the Court's ability to provide gang prevention and intervention including community and street outreach, individual and family intervention, and volunteer mentoring and employment opportunities to youth involved with or at risk of becoming involved in gangs.	0	0.0	\$120,000

Juvenile and Domestic Relations District Court

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Young Offender Treatment Services Contract	The Court will have no access to immediate age appropriate intervention, thus increasing the potential for further court involvement. Staff will need to request CSA funds, and wait for services. Without early intervention, young offenders are more likely to become chronic adult offenders. Loss of service leads to reduction in public safety, and has a negative impact on low income families who do not have resources to pay for private treatment.	0	0.0	\$82,000
Reduce Family Counseling Unit (FCU)	As a result of this reduction, the Family Systems unit was discontinued and the remaining positions in the unit were redeployed to the Special Services unit, which will continue to provide services at a reduced level. This reduction will also require the retention of an outside consultant to provide clinical supervision to the family counselors. It is anticipated that the counselors will only be able to serve between 50-60 families each year, compared to the 142 families served in FY 2009. This will result in waiting lists for court family counseling, and/or referrals to the Community Services Board and other private agencies, thus delaying families from receiving timely services.	3	3.0	\$334,866

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$444,782**
As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$444,782 in Operating Expenses.
- ◆ **Third Quarter Adjustments** **(\$631,561)**
As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$631,561 including \$590,076 based on additional Personnel Services reductions and \$41,485 based on the mandatory January 2, 2009 furlough day.

Cost Centers

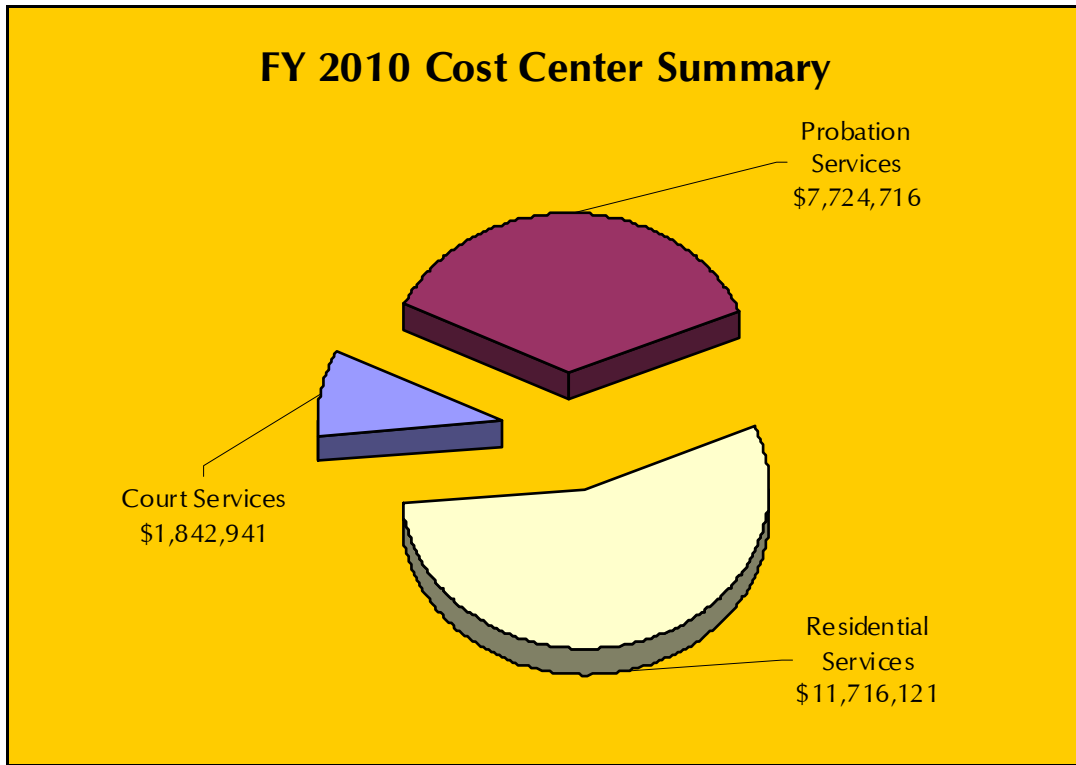
Juvenile and Domestic Relations District Court Services has three cost centers: Court Services, Probation Services and Residential Services.

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, quality improvement monitoring and court facilities management. Additional responsibilities include Judicial Support Services, which includes court records management, Victim Services, Restitution Services, Volunteer Services and the Volunteer Interpreter program.

The Probation Services cost center includes four decentralized juvenile probation units (the North, South, East and Center County Centers), the 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, Foundations (formerly known as the 12-bed Girls Probation House), as well as, Supervised Release Services which includes outreach, detention and electronic monitoring.

Juvenile and Domestic Relations District Court



Court Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	26/ 25	26/ 25	27/ 26	26/ 25	27/ 26
State	43/ 43	43/ 43	43/ 43	43/ 43	43/ 43
Total Expenditures	\$2,721,556	\$1,931,285	\$2,079,776	\$1,842,941	\$1,842,941

Position Summary		
<p><u>Judicial</u></p> <p>1 Chief District Court Judge S</p> <p>7 District Court Judges S</p> <p><u>State Clerk of the Court</u></p> <p>1 Clerk of the Court S</p> <p>34 State Clerks S</p>	<p><u>Court Services Director's Office</u></p> <p>1 Director of Court Services</p> <p>1 Administrative Assistant IV</p> <p><u>Judicial Support</u></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>2 Administrative Assistants V</p> <p>1 Administrative Assistant III</p> <p>4 Administrative Assistants II, 1PT</p>	<p><u>Court Services Management and Administration</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Supervisor I</p> <p>1 Probation Counselor III</p> <p>1 Network/Telecomm. Analyst III</p> <p>1 Network/Telecomm. Analyst I</p> <p>1 Info. Technology Tech. II</p> <p>1 Programmer Analyst III</p> <p>1 Management Analyst III</p> <p>2 Management Analysts II</p> <p>1 Management Analyst I, PT</p> <p>1 Training Specialist III</p> <p>1 Accountant I</p> <p>1 Administrative Assistant II</p>
<p>TOTAL POSITIONS</p> <p>70 Positions / 69.0 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Budget managed	\$18,832,843	\$20,368,905	\$21,699,584 / \$21,187,221	\$21,612,580	\$21,283,778
Efficiency:					
Cost per \$1,000 managed	\$5.12	\$4.74	\$4.83 / \$4.94	\$4.97	\$5.26
Service Quality:					
Percent of budget expended	98%	97%	98% / 98%	98%	98%
Outcome:					
Variance between estimated and actual expenditures	2%	3%	2% / 2%	2%	2%

Performance Measurement Results

The Court Services cost center expended \$21,187,221 during FY 2008 at a cost of \$4.94 per thousand dollars managed. The Juvenile Court spent 98 percent of the *FY 2008 Revised Budget Plan* allocation for the agency.

Probation Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	108/ 107.5	108/ 107.5	107/ 106.5	99/ 98.5	104/ 103.5
Total Expenditures	\$6,974,681	\$8,006,628	\$7,856,931	\$7,332,249	\$7,724,716

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 1 Probation Counselor III 13 Probation Counselors II 1 Administrative Assistant III 2 Administrative Assistants II</p> <p><u>Intake</u></p> <p>1 Probation Supervisor II 2 Probation Supervisors I 1 Probation Counselor III 7 Probation Counselors II 1 Administrative Assistant IV 1 Administrative Assistant III 3 Administrative Assistants II</p>	<p><u>Special Services</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 6 Probation Counselors III 10 Probation Counselors II 1 Administrative Assistant IV 1 Administrative Assistant III, PT</p> <p><u>Family Systems</u></p> <p>0 Probation Supervisors II (-1) 0 Probation Counselors II (-1) 0 Administrative Assistants II (-1)</p>
<p><u>TOTAL POSITIONS</u> 104 Positions (-3) / 103.5 Staff Years (-3.0)</p>		<p>PT Denotes Part-Time Position (-) Denotes Abolished Positions due to Budget Reductions</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 maintain a rate of diversion of youth from formal court processing that is equal to or greater than the state average so that youth brought to the Court's attention can be addressed in the least restrictive manner consistent with public safety.
- ◆ To have at least 65 percent of juvenile probationers with no subsequent criminal convictions within 12 months of case closing.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Non-traffic (NT) complaints processed by intake	13,641	14,648	14,000 / 15,599	15,000	15,000
Average monthly probation caseload	966	918	885 / 895	885	885
Efficiency:					
NT complaints processed per intake officer	709	771	737 / 821	790	790
Average monthly probation officer caseload	31	30	29 / 29	29	29

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Service Quality:					
Percent of customers satisfied with intake process	94%	95%	85% / 98%	85%	85%
Percent of court-ordered investigations submitted prior to 72 hours of court date	90%	87%	85% / 97%	85%	85%
Percent of parents satisfied with probation services	96%	93%	85% / 84%	85%	85%
Outcome:					
Percent of youth diverted from formal court processing	19%	18%	15% / 22%	19%	19%
Percent of juveniles with no new criminal convictions within 12 months of case closing	80%	69%	65% / 81%	65%	65%

Performance Measurement Results

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

In FY 2008, 15,599 non-traffic complaints were processed by juvenile and domestic relations intake officers. Individual intake officers processed an average of 821 complaints during this time period which is an increase from the 771 complaints per intake officer in FY 2007. Customer satisfaction surveys of the public who bring these cases to intake showed that 98 percent of the people surveyed were satisfied with the services they received. In FY 2008, the agency diverted 22 percent of youth from formal court processing which compares to the state average of 19 percent. These cases are either provided services at the intake level or are referred to other, more appropriate service providers.

In FY 2008, the court-wide average monthly juvenile probation caseload was 895 youth. In FY 2008, the average monthly probation officer caseload was 29 youth. In FY 2008, 97 percent of the court ordered social investigations were submitted to the Court prior to 72 hours before the court date. Having these reports completed in a timely fashion is especially important since this information provides the judges' time to review the information used to make the most appropriate disposition decisions for the case. That most reports are available prior to the court hearing is a tribute to the agency staff.

Beginning in FY 2005, Probation Services began distributing customer satisfaction surveys to the parents of youth who had completed probation during the year. In FY 2008, 84 percent of parents responding reported being satisfied with the services they and their child received.

Juvenile and Domestic Relations District Court

Residential Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	178/ 178	178/ 178	178/ 178	178/ 178	178/ 178
Total Expenditures	\$11,490,984	\$11,861,446	\$11,675,873	\$11,716,121	\$11,716,121

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		81 Probation Counselors I
4 Probation Counselors II		1 Administrative Assistant IV
4 Probation Counselors I	<u>Less Secure Detention</u>	2 Administrative Assistants III
1 Administrative Assistant III	1 Probation Supervisor II	1 Gen. Building Maint. Worker I
1 Food Service Specialist	1 Probation Supervisor I	1 Maintenance Trade Helper II
	2 Probation Counselors II	1 Maintenance Trade Helper I
	7 Probation Counselors I	1 Food Services Supervisor
<u>Supervised Release Services</u>	1 Administrative Assistant II	1 Food Services Specialist
1 Probation Supervisor II		6 Cooks
1 Probation Supervisor I		
1 Probation Counselor II		
9 Probation Counselors I		
1 Administrative Assistant II		
TOTAL POSITIONS		
178 Positions / 178.0 Staff Years		
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund		

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 90 percent of Supervised Release Services (SRS) juveniles with no new delinquency petitions while in the program in order to protect the public safety.
- ◆ To have at least 80 percent of Less Secure Shelter (LSS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- ◆ To have 98 percent of Secure Detention Services (SDS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- ◆ To have at least 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.

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Supervised Release Services (SRS) child care days provided	18,022	16,035	15,770 / 20,229	18,000	18,000
SRS program utilization rate	103%	92%	90% / 115%	102%	102%
Less Secure Shelter (LSS) child care days provided	3,501	3,090	3,000 / 3,469	3,200	3,200
LSS facilities utilization rate	80%	71%	68% / 79%	73%	73%
Secure Detention Services (SDS) child care days provided	30,039	28,894	27,500 / 29,174	28,700	28,700
SDS facilities utilization rate	68%	65%	62% / 66%	65%	65%
Community-Based Residential Services (CBRS) child care days provided	10,223	10,258	9,930 / 10,034	9,930	9,930
CBRS facilities utilization rate	82%	83%	80% / 81%	80%	80%
Efficiency:					
SRS cost per day	\$58	\$59	\$66 / \$62	\$67	\$72
LSS cost per bed day	\$239	\$250	\$289 / \$287	\$302	\$314
SDS cost per bed day	\$210	\$219	\$242 / \$239	\$251	\$261
CBRS cost per bed day	\$242	\$269	\$250 / \$233	\$227	\$236
Service Quality:					
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	99%	100%	98% / 99%	98%	98%
Percent of parents satisfied with LSS services	100%	100%	90% / 100%	90%	90%
Percent of SDS youth discharged within 21 days	78%	75%	70% / 82%	70%	70%
Percent of parents satisfied with CBRS service	100%	100%	90% / 100%	90%	90%
Outcome:					
Percent of SRS youth with no new delinquency or CHINS petitions while under supervision	96%	89%	90% / 96%	90%	90%
Percent of LSS youth who appear at scheduled court hearing	86%	91%	80% / 86%	80%	80%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	98% / 100%	98%	98%
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	67%	67%	65% / 82%	65%	65%

Juvenile and Domestic Relations District Court

Performance Measurement Results

Residential Services performance measures track four major functions, Supervised Release Services (SRS) which includes outreach detention and electronic monitoring, the Less Secure Shelter (LSS) which provides shelter care for court-involved youth, Secure Detention Services (SDS) which includes the Juvenile Detention Center, and Community-Based Residential Services (CBRS) which include both Foundations (formerly known as the Girls' Probation House) and Boys' Probation Houses.

Supervised Release Services provides less expensive alternatives than shelter care or secure detention for juveniles 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.

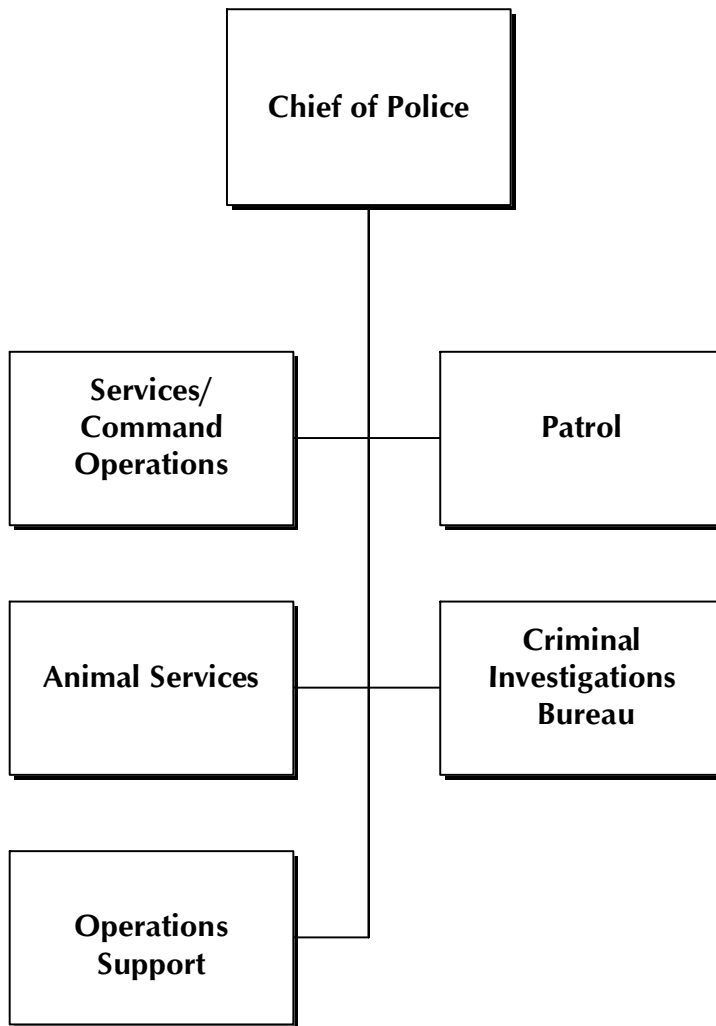
In FY 2008, the SRS program operated at 115 percent of its capacity with a cost of \$62 per day for the services. Ninety-nine percent of the youth assigned to the program had face-to-face contact with SRS staff within twenty-four hours of being ordered into the program. Ninety-six percent of the youth in the program in FY 2008 remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under SRS supervision.

The Less Secure Shelter is a non-secure facility for adolescent male and female youth up to the age of 18. It operated at 79 percent capacity in FY 2008 at a cost of \$287 per bed day. All parents responding to the customer satisfaction survey expressed satisfaction with the services their child received during their stay at the shelter. Eighty-six percent of youth placed in the shelter appeared at their scheduled court hearing.

The primary goals of secure detention are to protect the public's safety by ensuring that youth awaiting adjudication or placement commit no further crimes, to ensure that the youth appear for their scheduled hearings, and to provide a safe environment for the youth placed in the facility. In FY 2008, the Juvenile Detention Center operated at 66 percent of capacity at a cost of \$239 per bed day. Eighty-two 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.

In FY 2008, the Community-Based Residential Services programs operated at 81 percent of capacity at a cost of \$233 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. Eighty-two percent of youth had no new criminal petitions during the year after they left the program.

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

As Fairfax County continues to grow, develop, and change, the Police Department is committed to providing the highest quality of police services to the community. County residents are fortunate to live in a jurisdiction with one of the lowest rates of violent crime nationwide, among those jurisdictions with a population in excess of one million. The Department recognizes that this exceptionally safe community is maintained through focused and collaborative partnerships between the police and the community. The Department is determined to provide the highest quality professional support to the citizens and business community of Fairfax County by working together to maintain the County's standing as one of the safest in the United States.

During FY 2009, Department aligned the many programs and initiatives within the framework of the agency Strategic Plan, and developed an initial Department-level Balanced Scorecard. The Department continues to work to ensure that all Bureaus have brought their initiatives into alignment with strategic planning, budgetary, and performance measurement processes. Department staff members work continuously to identify and fine-tune performance metrics, with the goal of ensuring that all programs and processes are managed in the most efficient and effective manner. This ensures that allocated funds are managed so to provide the highest level of accountability and value of services to the citizens of Fairfax County.

Police Department

During a time of economic decline, the Department is focused on, and committed to, aligning available resources to maintain operational capacity in performance of the core mission, which is to protect people and property. The most basic service provided by the Department is to respond to calls for service. A priority is placed on assuring that patrol areas have adequate coverage to manage the number of calls for service at all times. This is measured best by looking at the average response time to calls for police service. The Department is committed to maintaining a consistent response time of six minutes or less to Priority 1 calls (which reflect a potentially life-threatening situation). Looking at the overall average, the Department was successful in this effort in CY 2008, as the average Priority 1 response time for the first officer on-scene was 4.7 minutes. Looking further, the Department also determined that on average a second officer was on-scene of a Priority 1 call within 6.2 minutes in CY 2008. However, in some areas of the County, and at certain time periods in the day, Priority 1 response times are running noticeably higher.

The Police Department is pleased to report that violent crime in Fairfax County dropped by nearly 9 percentage points in CY 2008, from the previous year. This was driven by a nearly 25 percent reduction in reported robberies between 2007 and 2008. The downside to the crime report is that property crime in the County increased by more than 10 percent over the same time period, mostly due to a significant increase in the number of larcenies. The Department remains committed to addressing identified crime problems by developing targeted proactive strategies and promoting effective crime prevention practices throughout the community.

Since the terrorist attacks of September 11, 2001, the Department has evolved to encompass a greater role of emergency response preparedness. The Department maintains a number of highly-specialized units, such as SWAT, Motors, Helicopter, K9, and Explosive Ordinance Disposal (EOD), which are critical to respond quickly and mitigate serious threats to public safety. The Department has also fully implemented a Safety Officer program over the past year. This program is designed to identify and reduce safety hazards during operations, and to monitor the welfare of officers during long deployments at crime scenes and other incidents. The Safety Officers play a key role in the Department's renewed emphasis on conducting safe and effective training exercises; thus maintaining the capacity to respond and manage emergency situations when required. Department commanders are also undergoing training designed to ensure that they can work effectively within the emergency command and control system outlined within NIMS and ICS guidelines.

The Department is also committed to maintaining an operational capacity to performing its core mission of responding to and investigating calls/complaints involving domestic animals and wildlife, and to providing humane shelter and care for animals. The Animal Services Division continues to develop and implement comprehensive initiatives to improve response capabilities, mitigate ongoing problems, and provide the best possible care for animals and service to customers.

The continued urbanization of the County creates additional significant impacts on the ability of the Department to provide continued high-quality service to the community. The Department is thoroughly studying the impacts of the proposed redevelopment of Tysons Corner, and other projects throughout the County that will result in more transit-oriented land use patterns. As a result of preliminary impact assessments of ongoing and future development patterns in the County, the Department anticipates a future need to create two new patrol districts, while realigning existing districts to accommodate the demands created by this anticipated growth. The Patrol Bureau is developing mechanisms for predicting the level of staffing that may be required in the future to meet these challenges while maintaining service quality.

The urbanization of the County continues to strain transportation systems and presents safety challenges to motorists and pedestrians alike. The Police Department continues to deploy innovative, technological traffic calming measures at problem locations, in addition to active regional leadership efforts with multi-jurisdictional traffic safety programs 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. These efforts paid off in CY 2008, as the County saw a 44 percent reduction in traffic fatalities from the CY 2007 total. The Department was also honored in 2008 by the International Association of Chiefs of Police with a first place award (among large agencies nationwide) in their National Law Enforcement Challenge competition, which recognizes excellence in traffic safety programs.

Police Department

Challenge of FY 2010 Budget Reductions

Reductions within the Department are targeted to maintain those programs and efforts that directly support the core mission of the agency. The Department has retained capacity to protect life and property, prevent, detect and investigate crime, promote traffic safety through education and enforcement, and respond to calls-for-service from the public. However, a number of reductions were made that will have an impact on the Department's effectiveness in several areas.

One challenge will involve the Department's capability to conduct outreach, education, and liaison activities. The Crime Prevention Officers (CPOs) at each district station play a key role in maintaining connections and providing information and support to the communities in each district. Reducing the complement of CPO staff from two to one per station will curtail the level of outreach and prevention services provided. The same is true as a result of the elimination of School Education Officers (SEOs) in each district; thus eliminating valuable education programs that are directed to elementary school children. In addition, the elimination of support positions in the Traffic Division will negatively impact traffic safety programs and the Department's ability to conduct efficient liaison activity with the Virginia Department of Transportation.

The Department also made several adjustments to enhance fiscal efficiencies that will however, have some negative consequences. Significant reductions were made in the use of unscheduled overtime by personnel, which could also reduce a number of public outreach and education programs. The elimination of funds for outside contract training will reduce the quality and amount of training that the Department can provide to their personnel. The Department also eliminated funding that has been necessary to provide the consistent flow of recruits-in-training required to maintain adequate front-line staffing within the Patrol Bureau. Elimination of this funding could eventually result in increased reliance on backfill overtime and/or staffing reductions at patrol districts, which could impact service delivery.

Additionally, the Department has identified a number of support positions within the agency, currently staffed by sworn officers, which will be converted to civilian positions. There is normally a cost savings realized in the conversion of such positions, but in so doing, the Department may lose some flexibility in emergency situations wherein some sworn support staff could have otherwise been reassigned temporarily to operational roles. Reduction in the number of available positions in the Cadet Program also has the effect of reducing internal staff support capacity, as well as impacting Departmental efforts in diversity recruitment and hiring.

The Police Department's FY 2010 budget sets forth a fiscal plan which strategically links available resources which are critical to the effective delivery of essential police services and the changing demands of an evolving community. The future of the Department holds challenges which require continued partnerships with key stakeholders, especially County residents. The Department is proud to serve Fairfax County and looks forward to continuing the successful partnership it has with its residents that helps to make Fairfax County one of the safest jurisdictions in the nation.

Police Department

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1752/ 1752	1756/ 1756	1756/ 1756	1667/ 1667	1730/ 1730
Expenditures:					
Personnel Services	\$140,789,611	\$148,675,805	\$147,445,199	\$141,000,085	\$145,284,817
Operating Expenses	28,560,361	29,406,837	31,676,668	26,983,597	26,288,563
Capital Equipment	582,703	130,575	234,254	130,575	130,575
Subtotal	\$169,932,675	\$178,213,217	\$179,356,121	\$168,114,257	\$171,703,955
Less:					
Recovered Costs	(\$827,796)	(\$937,333)	(\$937,333)	(\$778,406)	(\$778,406)
Total Expenditures	\$169,104,879	\$177,275,884	\$178,418,788	\$167,335,851	\$170,925,549
Income:					
Parking Violations and Criminal Justice Academy Fees	\$2,864,060	\$3,178,516	\$2,915,833	\$2,969,366	\$3,595,486
Fees and Misc. Income	1,691,188	1,634,456	1,724,737	2,478,383	2,478,383
State Reimbursement	18,005,142	12,207,478	27,161,265	27,161,265	27,161,265
Dog Licenses	327,351	277,840	475,901	485,419	485,419
Animal Shelter Fees	93,341	107,810	132,341	134,988	134,988
Total Income	\$22,981,082	\$17,406,100	\$32,410,077	\$33,229,421	\$33,855,541
Net Cost to the County	\$146,123,797	\$159,869,784	\$146,008,711	\$134,106,430	\$137,070,008

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$2,327,031**
 A net increase of \$2,327,031 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Department of Vehicle Services Charges** **(\$1,764,135)**
 A decrease of \$1,764,135 for Department of Vehicle Services charges is based on anticipated costs for fuel, vehicle replacement and maintenance costs.
- ◆ **Recovered Costs** **(\$17,473)**
 A net increase of \$17,473 in Recovered Costs which includes an increase of \$25,138 associated with increased interagency billing partially offset by a decrease of \$7,665 in charges to the Sheriff's Office for use of the Criminal Justice Academy based on actual usage.
- ◆ **Capital Equipment** **\$130,575**
 Capital Equipment funding of \$130,575 is included for Capital Equipment requirements primarily associated with replacement equipment that has outlived its useful life and is not cost effective to repair.
- ◆ **Reductions** **(\$6,895,758)**
 A decrease of \$6,895,758 and 26/26.0 SYE positions reflects reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Police Department

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Language Immersion Program	A total elimination of the Spanish Language Immersion Program which is an intense six month training course. Loss of this program will eliminate the only source of effective foreign language training that the Department currently has. This will, in turn, reduce the agency's ability to effectively communicate with the growing Hispanic community in the County, both in emergency and routine situations, and could potentially cause a reduction in the level of trust between the Department and the community.	0	0.0	\$90,000
Reduce Operating Expenses for the Neighborhood Watch Program	This reduces the operating budget of the Neighborhood Watch Program which is the most proactive of the Fairfax "observe and report" programs and a primary mission for the Crime Prevention Unit.	0	0.0	\$24,000
Eliminate Sexual Assault Free and Empowered (SAFE) Program	This reduction results in the elimination of the self-defense and crime prevention training classes, which are provided to women in the community. The Department offers one basic four session class each month and one refresher class every other month with an average of 40 participants per class. Multiple instructors and officers are required for each class - the reduction encompasses 2,217 annual overtime hours for these instructors. The SAFE program currently provides personal safety and crime prevention training to more than 700 women each year, and is an important effort in the Department's objective to combat the fear of crime.	0	0.0	\$108,576
Cut 15 Percent of Flight Hours for Helicopter Division	The helicopter division currently budgets for 1,500 flight hours of operation annually. The 15 percent reduction would result in a balance of 1,275 core hours annually. The core hours would be strictly allocated for police service calls (crimes in progress), as well as requests for medevac transports. This also impacts availability for homeland security flights specifically during elevated threat levels. In order to meet this reduction, the Helicopter Division must reduce its support of community outreach and education programs.	0	0.0	\$98,323
Eliminate Contract Training at Academy	A total elimination of contract training provided at Criminal Justice Academy. Vendors provide certified instructors for training courses, including many mandated by the Department of Criminal Justice Services (DCJS), for which Academy instructors do not have the expertise or certification. By providing training resources in more specialized areas, contract vendors free the full-time Academy staff to concentrate on the more generalized, required training provided to all officers. As such, this reduction will effectively eliminate most discretionary training that supports career development and succession planning efforts.	0	0.0	\$479,361

Police Department

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Deer Management and Eliminate Geese Management Program	This reduction eliminates a Naturalist III position, which provides support to the Wildlife biologist and ensures staff continuity in these programs. Deer and geese management is used to control the wildlife populations in Fairfax County by preventing excessive animal populations from adversely impacting public health and safety and the environment. These efforts assist in the reduction of deer-vehicle collisions, as well as preventing the potential spread of Lyme disease. Additionally, geese have in some cases damaged aircraft engines upon takeoff and landing, which may present a risk given the proximity of the County to two major airports.	1	1.0	\$84,607
Eliminate Woodburn Center Overtime	The reduction will increase the frequency that the patrol officer assigned to this area will be summoned to respond to events at the facility. The patrol area officer is also responsible for providing police service to Fairfax Hospital, which generates a significant number of CFS as well. Routinely removing this officer from the assigned patrol area to handle CFS at Woodburn will increase response times to other CFS in and around this patrol area and may also prove detrimental to officer safety for surrounding units. Additionally, the Jail Diversion Program will be adversely impacted.	0	0.0	\$162,594
Reduce Uniform Account	The reduction will affect the uniform replacement cycles and quantities of uniform issuances. The delay in issuing safety equipment may affect officer safety. In addition, there would be a delay in the uniform and equipment support for specialty sections such as K-9 Officers, Motor Officers, EOD Officers, Marine Patrol Officers, NPU Officers, Detectives, Uniformed Detectives, Uniformed Detectives-Narcotics, Animal Caretakers, ATU Technicians, Property & Evidence Technicians, Academy Recruits, Chaplains, and Police Explorers.	0	0.0	\$100,000
Reduce Unscheduled Overtime Hours	This will have a significant impact as the Department has been maintaining minimum staffing levels by using unscheduled overtime hours. Reduction in 90STF, agency minimum staffing standard, overtime hours will result in response delays to calls for service. The detectives and officers who are assigned to the Criminal Investigations Bureaus, Operations Support Bureau and the Criminal Investigations Sections of the Patrol Bureau often exceed their regular working hours due to extensive investigative needs/demands, and this reduction may cause a delay in the investigation of cases and their ultimate closure. Termination or reduction of popular community programs such as the Youth Driving Academy, DUI Checkpoints, Car Seat Inspections, Alcohol Beverage Control Sting Operations, and Citizens Police Academy could also occur. Additionally, evening meetings, community-oriented programs, and career development training are likely to be curtailed.	0	0.0	\$1,729,107

Police Department

LOB Reduction	Impact	Posn	SYE	Reduction
Civilianize Six Technical Services Bureau Positions	The civilianization of these positions will disrupt the continuity of services with various entities that provide police services. The Police Department shares unique relationships with inter/intra departmental entities which allows the agency to work within governmental parameters to procure, purchase, and stock adequate police vehicles, uniforms, and specialized equipment. All positions utilize extensive law enforcement knowledge and experience. Career development of sworn officers in technical expertise positions will also be curtailed.	0	0.0	\$124,636
Civilianize Station Resource Officer Positions	With the civilianization of these positions, critical institutional knowledge pertaining to specific police officer usage of equipment will be lost. Frequently, civilian vendors or other civilian entities draw on the expertise of a police officer in answering questions. Additionally, on duty street personnel will not be available for patrol duties such as calls for service, proactive policing, other operations, and during critical incidents.	0	0.0	\$195,328
Civilianize Nine Personnel Resources Division Positions	Abolishing the sworn commander's position in the Personnel Resources Division (PRD) will eliminate the opportunity for other command staff officers to broaden their knowledge base of personnel and human resource matters. Abolishing three of the four sworn examiner positions in the Polygraph Section will eliminate the opportunity for experienced officers to advance in their career on the police department. Seasoned officers also bring their vast experience in criminal investigations, interviewing and interrogation. Abolishing five sworn Applicant Detectives positions in PRD will eliminate the opportunity for other officers to advance in their career within the police department while attracting individuals from outside the agency, who may not have law enforcement experience, knowledge, or the perspective of successful police applicants.	0	0.0	\$142,516
Eliminate Information Technology (IT) Bureau Police Captain Position	The IT Captain is assigned to the Information Management Division within the IT Bureau, currently managing the CAD/RMS Project (known as Project I/LEADR) – representing the Department's interest in this \$24 million dollar project. Once the I/LEADR project goes live, the First Lieutenant within the Information Management Division will manage the Division, as well as the remaining efforts (training) for Project I/LEADR - as training will not be completed before June 30, 2009. Elimination of this IT Bureau Captain position could negatively impact the critical investment in this project for public safety, especially with a critical training module just ahead.	1	1.0	\$115,852

Police Department

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Cadet Program	The reduction of this program will result in the loss of opportunity to recruit young persons into the field of law enforcement for the Police Department. Diversity recruiting will be adversely impacted, along with the loss of cadets for proactive law enforcement operations such as Alcohol Sting Operations. Customer service at the Central Records Office will be adversely impacted, including the elimination of background fingerprinting services currently available to the public. Police officers could be required to perform routine tasks that cadets normally complete, such as transporting property, evidence and assisting with maintaining vehicle fleet capacity at a higher cost.	4	4.0	\$252,045
Reduce Chief's Office of Research and Support (CORS)	The loss of two Police Lieutenant positions from the Chief's Office of Research and Support (CORS) will eliminate two-thirds of the centralized policy review and development function, severely limit the ability to review and develop legislative initiatives, and negatively impact the department's strategic planning initiative. This reduction will adversely affect the capacity to maintain and update Department General Orders and Standard Operating Procedures, and reduce career development opportunities for promotion. The Police Lieutenants, who also act as aides to the respective two Deputy Chiefs, handle a wide-range of projects. The loss of the positions will severely limit agency representation on many projects and important inter- and intra-departmental committees.	2	2.0	\$213,142
Eliminate School Education Officers (SEO) Program	The elimination of the School Education Officer Program will impact approximately 142 elementary schools, which serve children attending kindergarten through sixth grade. SEOs are the first line of defense in providing the education and intervention piece of the three-pronged approach to gang awareness/avoidance. The elimination of this program and the annual Safety Patrol summer camp will have a tremendous negative impact on the safety of the school-aged youth in Fairfax County. The removal of SEOs will eliminate police patrol and presence inside the elementary schools, and therefore impede the ability to develop trust and maintain positive interaction between police officers and children on a routine basis.	8	8.0	\$619,128
Reduce Traffic Safety Program	The Traffic Safety Unit is responsible for the coordination of the Department's participation and response in all regional traffic enforcement programs. This reduction of two Police Officer positions, one VDOT Liaison Officer and one Traffic Safety Officer, would adversely affect the Smooth Operator program, Click It or Ticket, Checkpoint Strikeforce, all pedestrian enforcement campaigns, and other traffic safety educational programs to the citizens. Additionally, the Department, Board of Supervisors and community will lose a major resource on VDOT issues and a key position to coordinate highway incident management planning.	2	2.0	\$176,186

Police Department

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce the Crime Prevention Officer (CPO) Program by Half	A reduction by half of the Crime Prevention Program by abolishing (8) Police Officer positions. The two CPOs assigned to each district station support and coordinate Neighborhood and Business Watch programs, National Night Out, and the many active Citizen Advisory Committees which will be negatively impacted by the loss of this program. Education on community crime trends and prevention tips could fall to Patrol Service Area (PSA) officers who will be challenged by time constraints and lack comparable expertise. Reduction in the program could threaten the County's designation as a Certified Crime Prevention Community.	8	8.0	\$619,128
Reduce Transitional Hiring Funding	Reduces funding that has been necessary for a consistent flow of recruits-in-training to ensure patrol effective strength levels at the district stations. Reducing this funding will result in increased response times and a likely decrease in case closures, as well as a decrease in quality and responsiveness of police services. Transitional hiring also lessens the use of backfill overtime, impacting the reduction related to reduced unscheduled overtime hours.	0	0.0	\$1,461,229
Reduce Funding for Take Home Vehicles	This reduction in Operating Expenses is associated with increased restrictions on the use of take-home vehicles. A reduction in take-home vehicles will result in an increased response time and diminished capacity to respond to emergencies and other calls when personnel are in an off duty capacity. The Police Department will work to develop current procedures to achieve this amount of savings while mitigating impact to core services.	0	0.0	\$100,000

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

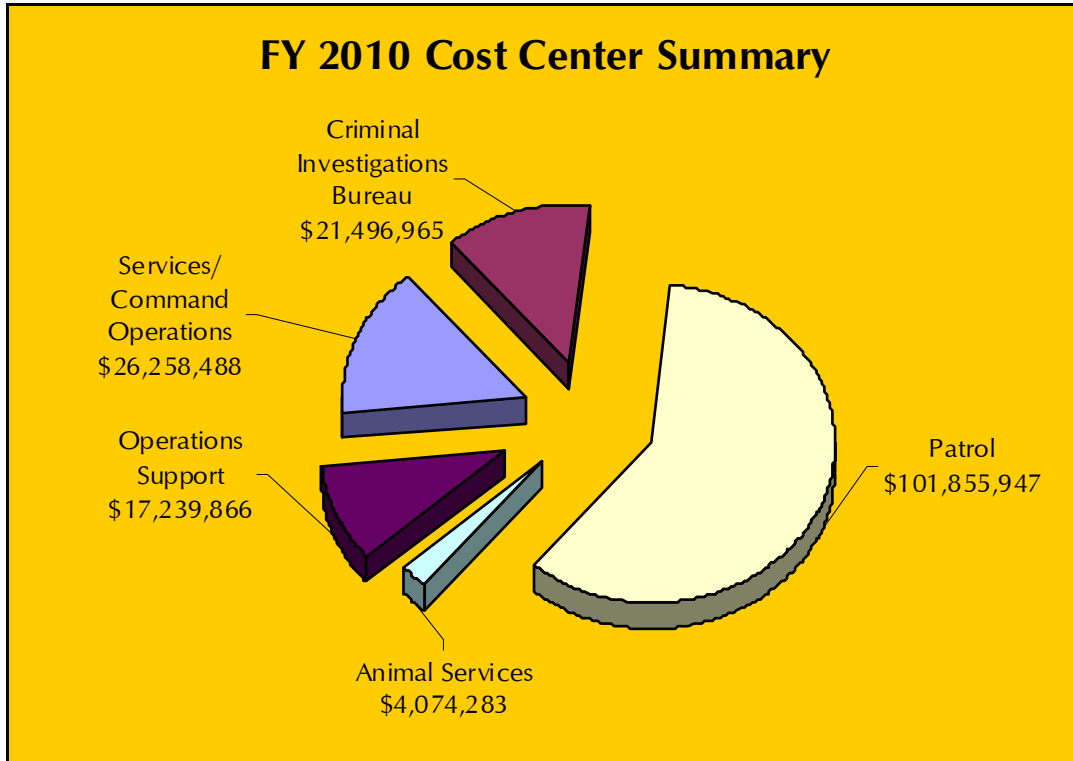
- ◆ **Carryover Adjustments** **\$3,783,510**
 As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved an increase of \$3,783,510, including encumbered funding of \$1,624,964 and an amount of \$2,158,546 in unencumbered carryover to support required funding for the local cash match associated with the Department of Justice COPS in Schools grant program.

- ◆ **Third Quarter Adjustments** **(\$2,640,606)**
 As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$2,640,606, including \$1,392,945 based on additional Personnel Services reductions, \$256,511 based on the mandatory January 2, 2009 furlough day, \$80,000 based on a moratorium in Capital Equipment purchases, \$300,000 based on the cancellation of all non-essential and non-certification training and travel, \$1,000,000 based on lower than anticipated fuel prices, and \$30,000 based on the acceleration of FY 2010 reductions in order to address the FY 2009 revenue shortfall, partially offset by an increase of \$418,850 related to overtime expenses related to the 2009 Presidential Inauguration.

Police Department

Cost Centers

The five cost centers of the Police Department include Services/Command Operations, the Criminal Investigations Bureau, Patrol, Animal Services, and Operations Support. The cost centers work together to fulfill the mission of the department.



Services/Command Operations

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	218/ 218	218/ 218	214/ 214	200/ 200	207/ 207
Total Expenditures	\$25,028,204	\$27,962,636	\$28,791,337	\$25,803,833	\$26,258,488

Police Department

Position Summary					
1	Chief of Police	1	Communications Manager	1	Legal Records/Services Mgr.
3	Deputy Chiefs of Police	1	Assistant Producer	1	Vehicle Maintenance Coordinator
4	Police Majors	6	Police Citizen Aides II	1	Internet/Intranet Architect II
3	Police Captains (-1)	1	Info Tech Program Manager II	6	Property & Evidence Technicians
6	Police Lieutenants (-2)	2	Network/Telecomm. Analysts II	2	Material Requirement Specialists
11	Police Second Lieutenants	1	Programmer Analyst IV	1	Buyer I
12	Police Sergeants	1	Programmer Analyst III	2	Business Analysts II
36	Master Police Officers	1	Programmer Analyst II	1	IT Technician II
16	Police Officers II	1	PS Information Officer IV	1	Polygraph Supervisor
5	Police Cadets (-4)	1	PS Information Officer III	3	Polygraph Examiners
3	Administrative Assistants V	2	Management Analysts IV	1	GIS Spatial Analyst III
8	Administrative Assistants IV	5	Management Analysts III	1	Accountant II
9	Administrative Assistants III	5	Management Analysts II	1	Police Psychologist
35	Administrative Assistants II	5	Management Analysts I		
TOTAL POSITIONS					
207 Positions (-7) / 207.0 Staff Years (-7.0)			(-) Denotes Abolished Position due to Budget Reductions		
86 Sworn / 121 Civilians					

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 2.5 percent for all sworn classes of employees.
- ◆ To have 93 percent of recruits graduating from the Criminal Justice Academy.
- ◆ To maintain a sworn employee attrition rate of no greater than 3.6 percent.
- ◆ To reduce the number of patrol staffing hours spent responding to false alarms by 1.0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Total vacancies filled (Sworn)	96	118	120 / 99	24	29
Applicants tested (Sworn)	1,764	1,684	2,100 / 1,376	601	840
Recruits entering Academy	81	99	120 / 77	55	29
Recruits graduating Academy	76	89	108 / 70	51	27
False alarm responses	19,831	18,360	19,200 / 18,565	18,500	18,500
Efficiency:					
Highly qualified sworn applicant cases per applicant detective	18	21	22 / 24	8	11
Average cost of training per recruit in Academy	\$24,651	\$23,335	\$22,000 / \$28,255	\$37,614	\$35,073
Total police staffing hours required for false alarm response	13,221	12,240	12,958 / 12,377	12,333	12,333

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Service Quality:					
Percent of sworn personnel retained during the probationary period	96%	96%	95% / 92%	96%	96%
Percent change in false alarm responses	(2.9%)	(7.4%)	(1.0%) / 1.1%	(1.0%)	(1.0%)
Outcome:					
Position vacancy factor	3.5%	2.5%	4.0% / 0.8%	1.5%	2.5%
Percent of recruits graduating from Academy	94%	90%	90% / 91%	93%	93%
Yearly attrition rate (Sworn)	3.8%	4.9%	3.8% / 3.4%	3.6%	3.6%
Percent change of patrol staffing hours spent on false alarms	(2.9%)	(7.4%)	(1.0%) / 1.1%	(1.0%)	(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.)

Due to the ongoing budget shortfalls in FY 2009, the Police Department undertook a multi-pronged strategy to reduce expenditures. As part of this strategy, recruiting, testing and hiring processes were substantially curtailed, as a number of positions were left unfilled for the balance of the fiscal year. Although the Department had essentially achieved a zero vacancy factor late in FY 2008, that number began to rise gradually throughout FY 2009, as positions were vacated and not filled for fiscal reasons. During FY 2010, the Department has determined that a minimal number of new officer recruits will be hired - pending expected normal attrition - to fill basic staffing needs and avoid any degradation of service.

The False Alarm Reduction Unit reported a slight increase in the number of false alarms received during CY 2008. This is attributed to several instances of severe storms, which tend to cause alarm activations.

Criminal Investigations Bureau

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	181/ 181	185/ 185	191/ 191	188/ 188	191/ 191
Total Expenditures	\$19,664,125	\$21,407,248	\$21,326,503	\$21,014,303	\$21,496,965

Position Summary					
1	Police Major	54	Police Officers II	1	Director Victim Witness Programs
4	Police Captains	4	Crime Analysts II	1	Probation Counselor III
3	Police Lieutenants	4	Administrative Assistants III	4	Probation Counselors II
15	Police Second Lieutenants	4	Administrative Assistants II	1	Forensic Artist
7	Police Sergeants	1	Paralegal	4	Management Analysts I
77	Master Police Officers	1	Photographic Specialist	4	Fingerprint Specialists III
				1	Fingerprint Specialist Supervisor
TOTAL POSITIONS					
191 Positions / 191.0 Staff Years					
161 Sworn / 30 Civilians					
6/6.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Police Department

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 59 percent or greater for all assigned cases.
- ◆ To achieve a murder case clearance rate of 94.4 percent or greater.
- ◆ To achieve a rape case clearance rate of 82 percent or greater.
- ◆ To achieve a robbery case clearance rate of 38.4 percent or greater.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Cases assigned	10,752	11,224	11,200 / 11,078	11,000	11,000
Cases cleared	6,182	6,937	7,850 / 6,158	6,450	6,450
Murder cases investigated	18	15	21 / 22	18	18
Murder cases cleared (1)	17	13	20 / 20	17	17
Rape cases investigated	121	177	140 / 158	152	152
Rape cases cleared	106	146	130 / 123	125	125
Robbery cases investigated	468	597	450 / 450	500	500
Robbery cases cleared	172	226	158 / 179	192	192
Efficiency:					
Cases per detective	165	165	175 / 170	170	170
Outcome:					
Clearance rate for all cases	58%	62%	70% / 56%	59%	59%
Clearance rate for murder cases	94.4%	86.7%	94.7% / 90.9%	94.4%	94.4%
Clearance rate for rape cases	87.6%	82.0%	93.0% / 78.0%	82.0%	82.0%
Clearance rate for robbery cases	36.8%	37.9%	35.0% / 39.8%	38.4%	38.4%

(1) 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.)

Overall, the Criminal Investigations Bureau fell short of the target clearance rate for all assigned cases, achieving a clearance rate of 56 percent. This is reflective of increasing caseloads for each working detective; noting that the average number of cases assigned to each detective has risen by 5 to a total of 170 cases. Detectives in the Cold Case unit were successful in closing three murder cases from previous years, and are continuing to take advantage of new DNA analysis capability, to revisit and gain closures of older cases.

Police Department

The success story for the Criminal Investigations Bureau in CY 2008 was achieving a significant reduction in Robbery crimes as compared with CY 2007. Nearly 25 percent fewer robberies were reported in 2008, after a spike in the previous year. The Department exceeded the target for clearing robbery cases, achieving a clearance rate approaching 40 percent. Strong cooperative efforts between the Criminal Investigations Bureau and the Patrol Bureau resulted in the identification and apprehension of numerous robbery suspects. The Department will watch this category closely, in anticipation of a possible crime increase associated with the economic downturn.



Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1172/ 1172	1172/ 1172	1170/ 1170	1104/ 1104	1154/ 1154
Total Expenditures	\$103,848,491	\$106,697,301	\$107,222,033	\$100,021,806	\$101,855,947

Position Summary					
3	Police Majors	603	Police Officers II	64	School Crossing Guards
13	Police Captains	107	Police Officers I (-16)	8	Traffic Enforcement Officers I
16	Police Lieutenants	51	Police Citizen Aides II	1	Administrative Assistant IV
71	Police Second Lieutenants	1	Crime Analysis Program Manager	10	Administrative Assistants III
51	Police Sergeants	3	Crime Analysts II	9	Administrative Assistants II
138	Master Police Officers	5	Crime Analysts I		
TOTAL POSITIONS					
1,154 Positions (-16) / 1,154 .0 Staff Years (-16.0)					
(-) Denotes Abolished Position due to Budget Reductions					
1,002 Sworn / 152 Civilians					
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To protect persons and property by providing essential law enforcement and public safety services, while promoting involvement, stability, and order through service assistance and visibility.

Objectives

- ◆ To maintain the rate of Aggravated Assault cases per 10,000 population at 3.3 or less.
- ◆ To maintain the rate of Burglary cases per 10,000 population at 14.0 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 30.

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Aggravated Assault cases investigated	334	339	400 / 386	350	350
Burglary cases investigated	1,580	1,409	1,700 / 1,438	1,500	1,500
DWI arrests	2,513	2,396	2,800 / 3,077	2,800	2,800
Alcohol-related crashes	989	853	930 / 795	850	850
Service Quality:					
Aggravated Assault case clearance rate	68.6%	63.1%	70.0% / 71.0%	68.0%	68.0%
Average response time from dispatch to on-scene--Priority 1 (in minutes)	5.9	5.3	6.0 / 4.7	5.3	5.3
Burglary case clearance rate	30.1%	41.8%	40.0% / 34.8%	40.0%	40.0%
Outcome:					
Aggravated Assault cases per 10,000 population	3.3	3.4	4.0 / 3.7	3.3	3.3
Burglary cases per 10,000 population	15.5	14.0	16.5 / 13.8	14.0	14.0
Alcohol-related crashes per one million vehicle miles of travel	38.6	33.1	32.0 / 29.4	30.0	30.0

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.)

The Patrol Bureau recorded a substantial reduction in the average response time to Priority 1 calls for the third consecutive year. Countywide, the first officer arrived on-scene (on average) 4.7 minutes after the call to the 911 center. This is well below the target of a six-minute average. However, despite the excellent overall average results, they don't hold true at all times: some areas within the County are still showing higher response times than desired, especially at certain times of the day.

The Bureau initiated a renewed emphasis on Driving While Intoxicated (DWI) enforcement activities in CY 2008, with excellent results. The total number of DWI arrests increased by approximately 19 percentage points over the CY 2007 total, and the number of alcohol-related crashes fell by nearly 7 percent. The index rate of alcohol-related crashes was thus, well below the target objective. The Patrol Bureau is planning to continue aggressive DWI enforcement activities in the current and upcoming years.

Animal Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	57 / 57	57 / 57	57 / 57	56 / 56	56 / 56
Total Expenditures	\$4,198,695	\$4,104,133	\$4,050,704	\$4,031,931	\$4,074,283

Police Department

Position Summary					
1 Police Captain	1 Animal Shelter Director	1 Volunteer Services Coordinator			
1 Director of Animal Control	1 Management Analyst II	2 Animal Caretakers II			
5 Animal Control Officers III	1 Management Analyst I	9 Animal Caretakers I			
21 Animal Control Officers II	6 Administrative Assistants II	1 Naturalist IV			
5 Animal Control Officers I	1 Administrative Assistant III	0 Naturalists III (-1)			
TOTAL POSITIONS					
56 Positions (-1) / 56.0 Staff Years (-1.0)		(-) Denotes Abolished Position due to Budget Reductions			
33 Sworn/ 23 Civilians					

Key Performance Measures

Goal

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized as required by the Virginia State Veterinarian and the Comprehensive Animal Laws of Virginia, and to provide resources and services necessary to improve County citizens' safety and knowledge of animals, and to improve conditions for housed shelter animals and pets in the community. To enforce citizen compliance with state laws and County ordinances dealing with animal control; to humanely capture and impound animals that pose a threat to the public safety of Fairfax County citizens; and to assist animals that are injured, sick, or in distress.

Objectives

- ◆ To achieve an adoption/redemption rate of at least 59 percent.
- ◆ To achieve a 95 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Adoptions	1,956	1,520	2,200 / 1,517	1,665	1,665
Redemptions	1,470	1,451	1,600 / 1,486	1,470	1,470
Total adoptions and redemptions	3,426	2,971	3,800 / 3,003	3,135	3,135
Owner-requested euthanized	630	538	600 / 448	540	540
Total animals impounded	5,753	5,202	6,200 / 5,090	5,350	5,350
Animals captured after bites	805	767	900 / 836	800	800
Efficiency:					
Cost per housed shelter animal per day (1)	\$23.76	\$21.21	\$24.00 / \$13.88	\$15.46	\$16.76
Cost per animal bite-related case	\$3,536	\$3,745	\$3,500 / \$4,104	\$4,253	\$4,231
Outcome:					
Adoption/Redemption rate	59.6%	57.1%	61.3% / 59.0%	59.0%	59.0%
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	94%	93%	97% / 94%	95%	95%

(1) In Calendar Year 2008, the Animal Shelter revised the methodology to calculate the cost per housed shelter animal per day measure. The cost per housed shelter animal per day will now reflect direct costs only. This change is reflected in lower 2008 Actuals and 2009 and 2010 estimates than was seen in 2008 Estimates and Prior Year Actuals.

Police Department

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.)

During Calendar Year 2009, the Animal Shelter continued to work to maintain a high rate of animals adopted out of the shelter to reduce the need for euthanasia. Through an effective series of partnerships to promote the fostering of housed animals, as well as a strong volunteer program, the Shelter was able to maintain the adoption rate at a consistent level, even in a deteriorating economic climate. The Shelter staff has also worked extensively to reduce the spread of rabies in the County, through the sponsorship of low-cost rabies clinics, as well as an outreach and education campaign.

Operations Support

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	124/ 124	124/ 124	124/ 124	119/ 119	122/ 122
Total Expenditures	\$16,365,364	\$17,104,566	\$17,028,211	\$16,463,978	\$17,239,866

Position Summary					
1	Police Major	1	Traffic Enforcement Supervisor	1	Aircraft/Power Plant Tech II
2	Police Captains	10	Traffic Enforcement Officers II	1	Aircraft/Power Plant Tech I
3	Police Lieutenants	1	Management Analyst II	1	Senior ATU Technician
4	Police Second Lieutenants	1	Administrative Assistant III	2	Alcohol Testing Unit Techs
6	Police Sergeants	1	Administrative Assistant II	4	Helicopter Pilots
43	Master Police Officers (-2)	1	Administrative Assistant I	1	Crime Analyst II
38	Police Officers II				
TOTAL POSITIONS					
122 Positions (-2) / 122.0 Staff Years (-2.0)		(-) Denotes Abolished Position due to Budget Reductions			
97 Sworn / 25 Civilians					

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 increasing the number of educational/enforcement contacts made at sobriety checkpoints to at least 360 per 10,000 vehicles registered in Fairfax County.
- ◆ 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 at 310.

Police Department

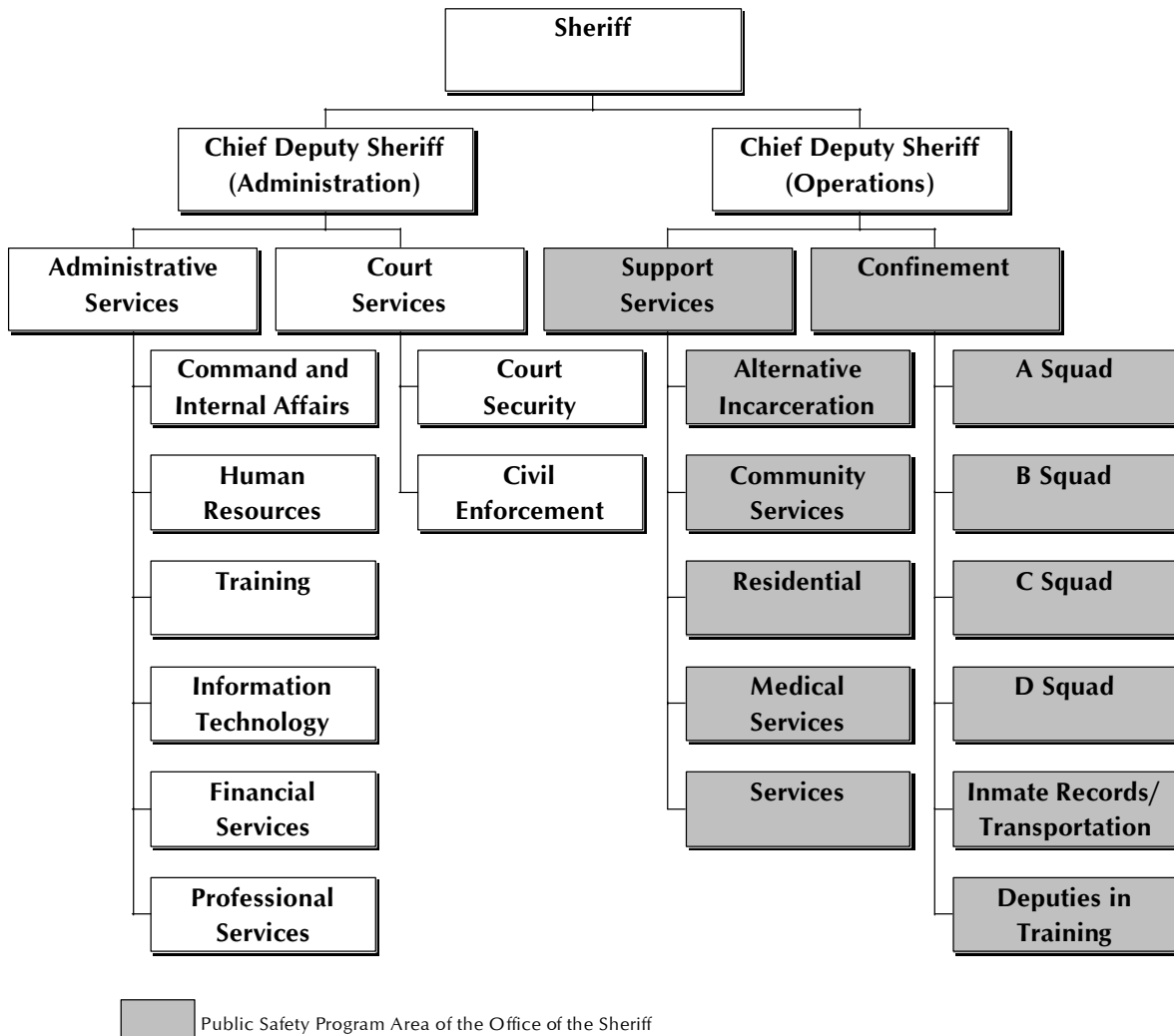
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Sobriety checkpoints conducted	30	24	50 / 27	34	34
Vehicles screened at checkpoints	19,018	13,863	29,000 / 15,592	16,400	16,400
DWI arrests at checkpoints	45	31	70 / 58	45	45
Parking tickets issued by TEOs	37,488	26,288	39,000 / 28,205	27,200	27,200
Vehicles exposed to DWI enforcement activity	NA	41,296	60,000 / 30,826	31,500	31,500
Efficiency:					
Parking tickets issued per TEO position	3,749	2,921	3,900 / 3,526	3,400	3,400
Outcome:					
DWI educational/enforcement contacts at checkpoints per 10,000 cars registered	461.6	564.2	600.0 / 351.5	360.0	360.0
Parking tickets issued by TEOs per 10,000 vehicles registered	427.6	359.1	420.0 / 321.6	310.0	310.0

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.)

The Department conducted three more sobriety checkpoints in CY 2008, as compared with the previous year. However, the number of DWI arrests at the checkpoints nearly doubled. Adding to a notable increase in DWI arrests generated through active patrol, the enhanced enforcement efforts contributed to an overall reduction in alcohol-related crashes, as noted in the Patrol cost center. It should be noted that the *Vehicles exposed to DWI enforcement activity* measure was adjusted due to a change in the method of calculating vehicles exposed.

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 (ADC) 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 as the provider of courtroom security. In addition, the agency interacts with other public safety agencies to allow for a broader response to threats within the community.

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 ADC, and fees paid by the state for inmates participating in the Virginia Serious and Violent Sex Offender Re-entry (VASAVOR) program. Virginia Code Section 53.1-131.3 established that any Sheriff or Jail Superintendent may start a program to charge inmates a reasonable fee, not to exceed \$1 a day, to defray costs associated with the prisoner's incarceration. Based on this law, inmates housed in the ADC are now charged the \$1 per day maximum fee. Other sources of revenue include inmate medical co-pay fees and inmate reimbursements for Pre-Release Center room and board costs and Sheriff's fees. All revenues received by the Sheriff's Office offset approximately 33 percent of annual expenditures.

Since September 11, 2001, one of the major concerns affecting the Sheriff's Office response to community safety and preparedness is protecting Fairfax County and its residents from potential acts of terrorism. Fairfax County is one of 15 counties and cities that make up the Washington DC Metropolitan area. It is the largest county in Virginia with a population of over 1 million people. Due to the close proximity to Washington, D.C. and the number of sensitive federal agencies and businesses located within the jurisdiction, Fairfax County is at potential risk for acts of terrorism. Homeland security concerns include the protection of the judicial system and ensuring its effective operation in the provision of services to residents. In FY 2008, over 1 million visitors utilized the Courthouse facilities and almost 460,000 court cases were heard. The entire Judicial Center Complex serves over 500 employees daily.

The Courthouse Expansion Project is nearing completion. This project was approved as part of the fall 1998 and 2002 Public Safety Bond Referendum. This expansion project adds 316,000 square feet to the existing Jennings Building which includes additional courtrooms, judges' chambers, office and support space, and site improvements. Renovations to the current Jennings Building is scheduled to be completed by summer 2009. The Juvenile and Domestic Relations District Court will be relocated to the new courthouse along with all sworn and civilian administrative staff once the expansion project is completed. In FY 2007, the Sheriff's Office received 6/6.0 SYE positions to help provide the necessary level of security and surveillance within the expanded Courthouse. During FY 2009, in an effort to contain costs, the hours of security provided by the Sheriff's Office were reduced, private security screening hours were reduced, and overtime associated with maintaining the expanded security was eliminated. Despite the challenge associated with providing security in the expanded facility, the Sheriff's Office 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 citizens of Fairfax County.

In FY 2008, the jail facility, including the Adult Detention Center (ADC) and the Pre-Release Center (PRC), average daily inmate population rose to 1,334. This was an increase of 100 inmates per day from FY 2006. Numerous volunteers, visitors, as well as more than 320 employees work within these facilities. Security concerns and the residents' needs to be secure continue to be a driving force for the agency.

Since FY 2007 the Sheriff's Office has been an active member in establishing the Code Enforcement Strike Teams (CEST). The CEST consists of members from fifteen County agencies. The mission of the CEST is to shut down illegal boarding houses across the County. Legal action is taken against the landlords of the boarding houses. The Sheriff's Office has been instrumental in providing staff, equipment and supplies for the CEST. In FY 2008 and FY 2009, the Sheriff's Office received 1/1.0 SYE position each year dedicated to the CEST. It is the intent of the Sheriff's Office to continue to provide all available assistance to the CEST and contribute to their many successes.

As a result of a collaborative effort by an internal strategic planning work group, the Sheriff's Office established a Strategic Plan in an effort to examine its strengths, weaknesses, opportunities, threats, and challenges. The continued development of this plan placed primary emphasis on the needs of the agency's stakeholders (the residents, employees, businesses, collaborators, governing entities of Fairfax County and those incarcerated in the County) in order to meet the agency mission while correlating the service of the Sheriff's Office to the County's vision elements.

Office of the Sheriff

Four agency cost centers define and support the agency's mission. In an effort to improve and maintain fiscal responsibility, these cost centers were restructured and realigned in FY 2007, providing a more sound and balanced process when analyzing personnel services costs, operational funding, revenues and expenditures. This restructuring and realignment has offered a more even balance of fiscal responsibility and eliminates duplication of services within the agency. All of the agency divisions work together to ensure a safe and secure jail environment, inmate access to the courts, inmate contact with family and friends, and inmate access to basic education and vocational training. Each division is focused on the safety and security of the residents of Fairfax County.

The *Administrative Services Division* provides managerial direction for the agency as a whole. This division incorporates five sections: Command and Internal Affairs, Human Resources, Training, Information Technology, and Financial Services. This includes 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 compliance with and review of all applicable laws, mandates, standards, policies, and procedures which govern the functioning of the agency, and ensures that all Sheriff's Office staff are made aware of those guidelines.

In FY 2007, the Financial Services Branch was restructured. A Management Analyst IV position replaced a Captain position that oversees this Branch. This change was done to establish continuity amongst the staff of the Financial Services Branch. The Inmate Finance Section, which was previously a part of the Support Services Division, was moved to the Financial Services Branch so that all agency matters involving finances would be handled within the same branch.

Within the Administrative Services Division is the Project Lifesaver Program. This program assists clients and families of individuals with Autism, Down Syndrome, Alzheimer's, and related diseases and disabilities. This program is comprised of over 100 sworn and civilian volunteers from within the Sheriff's Office. Currently, there are 45 active clients with fifteen more on the waiting list. It is anticipated that the number of active clients will be well over 50 by FY 2010. Since its inception in 2004, the Sheriff's Office has had a 100 percent success rate with 28 rescues to date. This service is well received by the community and County officials as a needed public service which saves lives. Partnering 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 individuals, 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. This division is comprised of the Court Security and Civil Enforcement sections. The court caseloads in the Fairfax County judicial system have experienced steady growth for the past ten years. In FY 2008 almost 460,000 court cases were heard. In the aftermath of September 11, 2001, additional safety precautions were taken and staffing of Court Services was enhanced. The Jennings Judicial Center averages over 4,700 individuals entering the center daily. With the Jennings renovation being completed and the Juvenile and Domestic Relations Court Relocation to the new Courthouse, this number is going to further increase. In FY 2007, the Sheriff's Office received 6/6.0 SYE positions to help provide the necessary level of security and surveillance within the expanded Courthouse.

The Court Services Division provides security for 34 judges and 43 courtrooms in the County courthouses and courthouses in the City of Fairfax and the towns of Herndon and Vienna. In FY 2006, the General Assembly approved the addition of one General District Court Judge and one Juvenile and Domestic Relations District Court Judge. These additional judicial resources will benefit the Fairfax County criminal justice system and the residents it serves. In FY 2008, the Court Services Division was responsible for escorting 30,354 prisoners to and from these courts. The Court Services Division is also responsible for serving and enforcing all court orders, including the execution of civil processes, levies, seizures and evictions. In FY 2008, the Civil Enforcement staff completed the process and service of 191,078 civil process

Office of the Sheriff

documents. Deputy Sheriffs also protect special justices who conduct commitment hearings for persons with mental illnesses.

The *Confinement Division* is the largest component of the Sheriff's Office employing approximately 320 sworn and civilian staff. 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 office at the Mount Vernon District police station. The FY 2008 average daily inmate population for the Adult Detention Center 1,334 and the intake center efficiently processed 53,389 inmates. Inmates are provided with a high quality of care and service, including quality food service and health care, access to the courts, contacts with family and friends, and programs designed to develop life skills.

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 2004 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. During FY 2007 one additional post was opened in the West Wing of the ADC. This block was opened to create additional housing for inmates requiring mental health treatment and to accommodate the rising number of inmates throughout the facility.

Current staffing and average daily population (ADP) trends will be reassessed annually to determine additional staffing that is necessary in future years. The average daily size of the jail population, impacted by incremental annual growth and the impact of recent DUI legislation, has grown by approximately 100 in the last two years.

In FY 2007, the Classification Section was moved from the Support Services Division to the Confinement Division. The Classification Section which is responsible for determining the appropriate housing locations for inmates in the ADC is now part of the Inmate Records/Classification Branch. This section also performs disciplinary hearings for inmates that have been charged with violating the rules of the ADC. This reorganization was implemented due to the need of the Classification Section and other Confinement Division personnel to work hand in hand. The Inmate Records/Classification Branch also oversees the Transportation Section.

The *Support and Services Division* represents the agency's fourth and final cost center. It provides the necessary services to support the operations of the Adult Detention Center and Pre-Release Center. The Support Services Division has three Branches: the Alternative Incarceration Branch, the Services Branch and the Medical Services Branch.

The Alternative Incarceration Branch manages the Pre-Release Center, a community work treatment center designed for housing offenders who meet strict eligibility and suitability requirements for a minimum security environment. In FY 2007, additional funding was approved for the Sheriff's Office to place all Work Release and Electronic Incarceration inmates under the supervision of the Alternative Incarceration Branch on an active Global Positioning System (GPS). This tracking system will monitor events in real time, thus reducing and preventing violations by inmates in unauthorized areas. Electronic Incarceration Program fees were increased to offset the costs of the active GPS system, thus resulting in no net impact to the General Fund. The PRC places considerable emphasis on ensuring offenders defray the cost of their incarceration and pay their financial debts, which include fines, court costs, restitution, and child support payments.

Office of the Sheriff

This branch also includes the Community Labor Force (CLF) which oversees the activities of inmates working in the community. This program provides offender work teams to support community improvement projects such as landscaping, litter removal, construction, painting, snow removal, and graffiti abatement. In FY 2007, the Sheriff's Office and the Department of Public Works and Environmental Services, Stormwater Management Division signed a Memorandum of Understanding that outlined plans to utilize the CLF to undertake certain services within the County's Bus Shelter Program which were performed through outsourced contract services. The CLF is now responsible for removing trash, graffiti, and unwanted signage for a large number of bus shelters in the County. In addition, the CLF will mow grass and remove trash in the Commercial Revitalization Districts (CRD) and maintain the stand alone bus stops within the CRDs. In FY 2010, more effort is being expended to determine how the unit can increase its coverage to include more bus stops.

The Services Branch is responsible for the overall maintenance and cleanliness of the ADC and PRC, inmate programs and recreation, as well as laundry and food services. This branch provides educational classes and a number of self-help and skills development programs that allows offenders to improve their education and develop their social abilities and vocational skills so that they may become better citizens. The Medical Services Branch provides medical screenings and checkups as well as 24/7 coverage within the ADC and PRC in the event of an emergency medical incident.

Challenge of FY 2010 Budget Reductions

As part of the *FY 2009 Third Quarter Review*, the Satellite Intake Facilities at both the Mason and Mount Vernon stations were subject to revised staffing levels. The Mason holding cells were closed and the Mount Vernon holding cells were closed during daytime hours and experienced scaled back staffing levels at night. This accelerated FY 2010 reduction, if continued in FY 2010, would have resulted in a reduction of 6/6.0 SYE positions in the Office of the Sheriff. As part of their final deliberations on the FY 2010 budget, the Board of Supervisors reopened Mount Vernon District holding cells on a full time basis, restoring 2/2.0 SYE of the 6/6.0 SYE positions slated for elimination. The Mason Satellite Intake Facility is still being closed in FY 2010 and while this does not directly impact the Office of Sheriff's mission, it will require Police Officers to transport prisoners to the Adult Detention Center rather than to the District Station.

In addition, the FY 2010 budget also saw the elimination of funding for all of the agency's limited term employees (10 positions), a Director/Producer position at the Academy that was established to provide on-line internet training and interactive training, and a continuation of the reduced hours of security provided for the Courthouse complex by the Sheriff's Office and private security screeners. These reductions are not anticipated to have a substantive impact on the security of the citizens or the inmates.

Office of the Sheriff

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	600/ 599	600/ 599	601/ 600.5	594/ 593.5	596/ 595.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$50,275,721	\$52,764,809	\$53,261,270	\$54,638,140	\$54,548,411
Operating Expenses	10,341,865	10,300,943	10,905,943	10,726,437	10,576,437
Capital Equipment	20,404	0	45,000	0	0
Total Expenditures	\$60,637,990	\$63,065,752	\$64,212,213	\$65,364,577	\$65,124,848
Income:					
Inmate Medical Copay	\$15,762	\$16,352	\$16,352	\$18,507	\$18,507
City of Fairfax Contract	853,994	928,838	914,626	923,772	923,772
Inmate Room and Board	634,124	661,406	634,124	634,124	634,124
Boarding of Prisoners	279,765	126,580	349,706	367,192	367,192
Expenses (Comp Board)	14,386,748	14,124,579	13,983,333	13,983,333	13,983,333
State Shared Retirement	318,791	435,621	431,265	431,265	431,265
Reimbursement	3,883,416	3,818,321	3,818,321	3,818,321	3,818,321
Court Security Fees	2,049,808	1,965,851	2,121,742	2,142,960	2,142,960
Jail / DNA Fees	105,097	118,034	105,097	105,097	105,097
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	29,771	10,000	31,000	31,000	31,000
Criminal Alien Assistance Program	1,372,583	0	0	0	0
Total Income	\$23,996,130	\$22,271,853	\$22,471,837	\$22,521,842	\$22,521,842
Net Cost to the County	\$36,641,860	\$40,793,899	\$41,740,376	\$42,842,735	\$42,603,006

Public Safety Program Area Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	431/ 430.5	431/ 430.5	432/ 431.5	426/ 425.5	428/ 427.5
Expenditures:					
Personnel Services	\$36,075,431	\$36,580,572	\$36,143,694	\$40,691,837	\$40,952,108
Operating Expenses	5,305,947	5,371,300	5,690,962	5,698,627	5,698,627
Capital Equipment	20,404	0	45,000	0	0
Total Expenditures	\$41,401,782	\$41,951,872	\$41,879,656	\$46,390,464	\$46,650,735
Total Income	\$18,696,311	\$17,106,745	\$17,157,358	\$17,185,658	\$17,185,658
Net Cost to the County	\$22,705,471	\$24,845,127	\$24,722,298	\$29,204,806	\$29,465,077

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Judicial Administration Program Area Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	169/ 168.5	169/ 168.5	169/ 169	168/ 168	168/ 168
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$14,200,290	\$16,184,237	\$17,117,576	\$13,946,303	\$13,596,303
Operating Expenses	5,035,918	4,929,643	5,214,981	5,027,810	4,877,810
Capital Equipment	0	0	0	0	0
Total Expenditures	\$19,236,208	\$21,113,880	\$22,332,557	\$18,974,113	\$18,474,113
Total Income	\$5,299,819	\$5,165,108	\$5,314,479	\$5,336,184	\$5,336,184
Net Cost to the County	\$13,936,389	\$15,948,772	\$17,018,078	\$13,637,929	\$13,137,929

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$1,170,879**
 An increase of \$1,170,879 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Carryover Adjustments** **\$2,000,900**
 An increase of \$2,000,900 due to recurring adjustments associated with security, overtime support, medical/hospitalization, drugs/pharmacy and food contracts made as part of the *FY 2008 Carryover Review*.
- ◆ **Personnel Services Adjustment** **\$404,511**
 An increase of \$404,511 in Personnel Services reflects the full-year overtime support required for the relocation of Juvenile and Domestic Relations District Court (JDRC) to the new courthouse complex in March 2009. This expansion includes ten JDRC courtrooms and five small holding cells, which require Deputy Sheriff Officers to properly and safely manage.
- ◆ **Department of Vehicle Services Charges** **(\$150,000)**
 A decrease of \$150,000 for Department of Vehicle Services Charges resulting from a decrease due to anticipated costs for fuel and lower charges related to DVS reductions in positions, overtime, tools and training implemented in order to balance the FY 2010 budget.
- ◆ **Reductions** **(\$1,367,194)**
 A decrease of \$1,367,194 and 5/5.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

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LOB Reduction	Impact	Posn	SYE	Reduction
Close the Satellite Intake Center at the Mason District Station and scale back staffing of night shift at the Mount Vernon District Station	The reduction results in the elimination of full time dedicated staffing of Sheriff Deputies during the night shift at the satellite prisoner intake center at the Mount Vernon District Police Station, the elimination of the intake center at the Mason District Police Station and the elimination of four Deputy Sheriff II positions. This reduction has no impact on the Sheriff's Office, but it requires the Police Officers to transport prisoners to the Adult Detention Center rather than District Stations.	4	4.0	\$443,620
Eliminate Two Limited Term Positions in the Administrative Services Division	This reduction results in the elimination of one limited term position at the Criminal Justice Academy and the elimination of one limited term position in the Applicant Recruiting Section, which is manageable due to workload.	0	0.0	\$69,262
Eliminate Limited Term Position in the Confinement Division	This reduction results in the elimination of one limited term position in the Inmate Records Section of the Adult Detention Center, which causes routine delays in processing inmate's records.	0	0.0	\$34,631
Eliminate Limited Term Position in the Support Services Division	This reduction results in the elimination of one limited term position in the Inmate Services Section that is assigned to help with the laundry functions, which causes an increase in the workload for the remaining Adult Detention Center laundry staff.	0	0.0	\$34,631
Eliminate Producer/Director Position in the Training Branch	This reduction results in the elimination of one Producer/Director position at the Criminal Justice Academy, which impacts the inability of the Criminal Justice Academy to develop and produce training videos and online training modules for the Sheriff's Office, Fairfax County Police Department, Herndon Police and Vienna Police.	1	1.0	\$62,000
Eliminate Five Limited Term Positions in the Medical Services Branch	This reduction results in the elimination of all five limited term positions assigned to the Medical Services Branch, which increases the workload of the remaining staff, decreases the availability of "on-call" staffing options and decreases the ability to stay current with inmate record keeping.	0	0.0	\$73,050
Reduce Security Contract Requirement	Security at the court house complex has been scaled back to include security officers conducting x-ray and magnetometer screening only during regular operating hours. During special circumstances, Sheriff Deputies may be needed for security requirements; however these circumstances are infrequent and can be managed by the agency.	0	0.0	\$300,000
Reduce Overtime Funding	In order to absorb the impact of this reduction, the Office of the Sheriff is focusing on its core activities and searching for areas in its budget where reduced overtime spending can be accomplished with minimal service impacts.	0	0.0	\$100,000
Civil Courtroom Security Redesign	This reduction results in reduced overtime funding associated with civil courtroom security. As a result, Sheriff security staffing for civil courtrooms will be examined and redesigned as necessary.	0	0.0	\$250,000

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Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

◆ **Carryover Adjustments** **\$2,000,900**

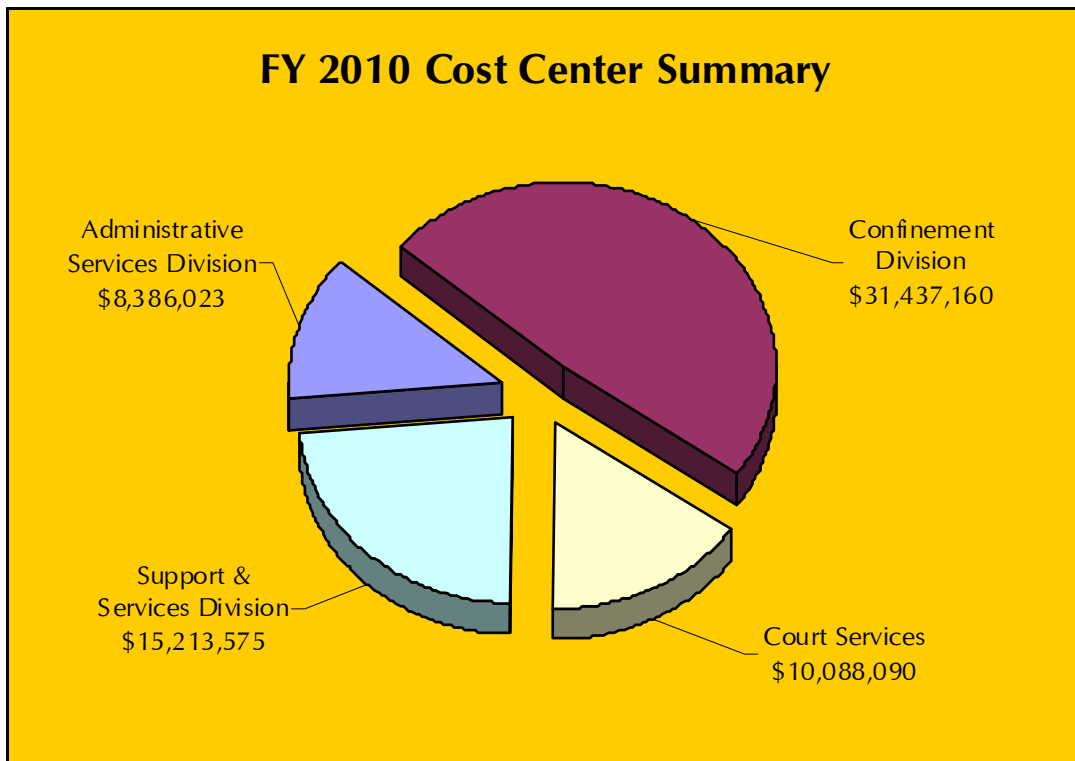
As part of the FY 2008 Carryover Review, the Board of Supervisors approved funding of \$2,000,900 to address projected shortfalls in the Office of Sheriff. Of this total, funding of \$280,900 was included for four months of overtime support following the relocation of the Juvenile and Domestic Relations District Court (JDRC) to the new courthouse complex; \$870,000 was included to resolve a shortfall in Personnel Services due to a high vacancy rate which results in an increased use of overtime spending; \$350,000 was included to resolve a projected shortfall in Operating Expenses, specifically within inmate medical and pharmaceutical expenditures; \$400,000 was required to cover increased security contractual costs primarily due to the increased security requirements in the expanded court house complex; and \$100,000 was included to provide for 1/1.0 SYE position to support the substantial additional workload associated with the increased neighborhood zoning enforcement efforts of the Code Enforcement Strike Team.

◆ **Third Quarter Adjustments** **(\$854,439)**

As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$854,439, including \$710,455 based on additional Personnel Services reductions, \$43,984 based on the mandatory January 2, 2009 furlough day, and \$100,000 based on lower than anticipated fuel prices.

Cost Centers

The four cost centers of the Sheriff's Office are Administrative Services, Court Services, Confinement, and Support and Services. The cost centers work together to fulfill the mission of the agency and carry out the key initiatives for the fiscal year.



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Administrative Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	55/ 55	55/ 55	56/ 56	55/ 55	55/ 55
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$8,992,826	\$9,014,127	\$9,816,200	\$8,536,023	\$8,386,023

Position Summary		
1 Sheriff (Elected) E	<u>Human Resources</u>	<u>Information Technology</u>
	1 Deputy Sheriff Captain	1 Information Technology Prog. Manager I
<u>Chief Deputy Sheriff</u>	2 Deputy Sheriff 1 st Lieutenants	1 Network/Telecom. Analyst III
2 Chief Deputy Sheriffs, 2 E	1 Deputy Sheriff 2 nd Lieutenant	1 Network/Telecom. Analyst II
1 Management Analyst III	1 Deputy Sheriff Sergeant	1 Network/Telecom. Analyst I
1 Administrative Assistant IV	3 Deputy Sheriffs II	1 Deputy Sheriff 1 st Lieutenant
1 Deputy Sheriff 2 nd Lieutenant	1 Administrative Assistant V	1 Information Officer III
	1 Administrative Assistant IV	
<u>Administrative Services</u>	<u>Training</u>	<u>Financial Services</u>
1 Deputy Sheriff Major	1 Deputy Sheriff Captain	1 Management Analyst IV
1 Administrative Assistant III	1 Deputy Sheriff 1 st Lieutenant	1 Management Analyst III
	1 Deputy Sheriff 2 nd Lieutenant	1 Deputy Sheriff 1 st Lieutenant
<u>Internal Affairs</u>	1 Deputy Sheriff Sergeant	1 Deputy Sheriff 2 nd Lieutenant
1 Deputy Sheriff 1 st Lieutenant	10 Deputy Sheriffs II	1 Deputy Sheriff II
1 Deputy Sheriff 2 nd Lieutenant	0 Producer/Directors (-1)	1 Administrative Assistant IV
		1 Administrative Assistant V
<u>Professional Services</u>		3 Administrative Assistants II
1 Deputy Sheriff Captain		2 Storekeepers
2 Deputy Sheriff 1 st Lieutenants		2 Material Requirements Specialists
1 Accreditation Manager (MA II)		
TOTAL POSITIONS		
58 Positions (-1)/ 58.0 Staff Years (-1.0)		
34 Sworn/ 24 Civilians		
		(E) Denotes Exempt Positions
		(-) Denotes Abolished Position due to Budget Reductions

Key Performance Measures

Goal

To provide organizational development and management assistance in the areas of budget, fiscal and material management, personnel, recruitment, training and information technology so the agency meets its operational objectives with optimal efficiency and effectiveness.

Objectives

- ◆ To ensure actual expenditures do not exceed funding level.
- ◆ To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire and to average no more than 20 vacancies a year while attaining a minority percentage of 31 percent of staff.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Total agency budget administered (in millions)	\$53.18	\$56.53	\$58.38 / \$60.63	\$63.16	\$65.00
Certified applications received (1)	1,451	2,125	2,125 / 2,534	2,500	2,534
Applicant background investigations conducted (1)	253	394	400 / 360	400	410
Sworn staff hired	29	36	50 / 55	50	55
Minority sworn staff hired	13	8	20 / 26	20	22
Efficiency:					
Budget dollars administered per budget staff (in millions)	\$17.73	\$18.84	\$19.46 / \$20.21	\$21.05	\$22.00
Background checks conducted per investigator	84	98	100 / 90	100	102
Service Quality:					
Average service rating of budget support by customers	B+	B+	B+ / B+	B+	B+
Percent of recruits successfully completing the academy	93%	65%	70% / 82%	70%	75%
Percent of minorities hired	45%	22%	35% / 47%	40%	45%
Outcome:					
Percent of variance between adopted and actual expenditures (2)	0.90%	(1.00%)	2.00% / (3.80%)	2.00%	0.30%
Percent of minorities on staff	28%	31%	30% / 28%	30%	31%
Average Number of Vacancies (3)	41.5	52.5	52.0 / 45.4	30.0	20.0

(1) The increase in certified applications received and background checks conducted were due primarily to the significant increase in recruitment results due to new methods and tools provided by the Board of Supervisors to retain and attract employees.

(2) 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. In FY 2008, the Sheriff's Office overspent funding levels by 3.8 percent primarily due to increased use of overtime by sworn staff, increased contractual security requirements in the expanded court house complex, increased daily inmate population, and higher than anticipated expenses for items such as drugs, medicine and other pharmaceuticals which are partially determined by the number of inmates and their unique needs.

(3) In FY 2009, this outcome indicator was revised to reflect the number of average vacancies rather than the percentage of staff to better reflect the intention of the objectives.

Performance Measurement Results

The Administrative Services Division currently provides support for an agency of 596 staff positions and daily banking services for approximately 1,300 inmates. Staff services include, but they are 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 of the community. The Administrative Services Division uses a survey instrument now distributed to all staff in the agency to evaluate and rate the level of satisfaction with administrative services received. A satisfaction index of B+ (Very Good) or better is set as the FY 2009 and FY 2010 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; and D = Needs Improvement. This survey questionnaire is designed to determine stakeholders' and service partners' needs and how well the Administrative Services Division meets those

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needs. It also provides the opportunity for stakeholders to address specific ideas and make suggestions for improvement.

In FY 2005, the performance indicators were refined to be a better reflection of what the community is looking for in the data collected. They will likely be revised again as part of the FY 2011 budget process as the Balanced Scorecard program is implemented and the Strategic Plan is revised.

There is fierce competition among area public safety agencies for qualified staff, making the hiring and retention of qualified applicants a major challenge for the Sheriff's Office. In FY 2009, the Board of Supervisors approved Environmental Pay for Deputies assigned to the jail. This has caused an immediate improvement in hiring shortages. With the Environmental Pay, a tightening economy, and new and creative methods of recruitment by the Sheriff's Office, the office hopes staff shortages will be a thing of the past.

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.

Court Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	114/ 113.5	114/ 113.5	113/ 113	113/ 113	113/ 113
Total Expenditures	\$10,243,382	\$12,099,753	\$12,516,357	\$10,438,090	\$10,088,090

Position Summary				
1 Deputy Sheriff Major	<u>Court Security</u>		<u>Civil Enforcement</u>	
1 Deputy Sheriff Captain	1 Deputy Sheriff 1 st Lieutenant	1 Deputy Sheriff 1 st Lieutenant	2 Deputy Sheriff 2 nd Lieutenants	2 Deputy Sheriff 2 nd Lieutenants
	4 Deputy Sheriff 2 nd Lieutenants	4 Deputy Sheriff Sergeants	4 Deputy Sheriff Sergeants	4 Deputy Sheriff Sergeants
	4 Deputy Sheriff Sergeants	67 Deputy Sheriffs II	17 Deputy Sheriffs II, 1 AP	17 Deputy Sheriffs II, 1 AP
	5 Deputy Sheriffs I	1 Administrative Assistant V	1 Administrative Assistant IV	1 Administrative Assistant IV
		4 Administrative Assistants III	4 Administrative Assistants III	4 Administrative Assistants III
TOTAL POSITIONS				
113 Positions / 113.0 Staff Years			AP Denotes Alternative Placement Position	
107 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.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Attempts to serve/execute civil process.	204,809	215,206	237,000 / 191,078	200,000	205,000
Prisoners escorted to and/or from court	24,187	29,839	32,665 / 30,354	31,000	31,500
Visitors utilizing the court facilities annually (1)	1,300,318	1,365,592	1,400,000 / NA	1,400,000	1,410,000
Court cases heard annually	488,453	458,358	473,358 / 459,543	462,000	465,000
Efficiency:					
Cost per attempt to serve/execute process	\$15.90	\$16.33	\$16.33 / \$18.81	\$18.81	\$19.00
Attempts to serve/execute per civil enforcement deputy	8,192	8,608	9,480 / 8,685	8,700	8,720
Annual civil enforcement cost per capita	\$3.04	\$3.22	\$3.22 / \$3.17	\$3.25	\$3.30
Average hourly cost for court security (2)	\$594.53	\$713.02	\$713.02 / \$754.89	\$754.89	\$755.00
Average cost per capita per court security staff	\$6.09	\$7.06	\$7.06 / \$7.45	\$7.45	\$7.50
Service Quality:					
Founded complaints received regarding service of civil process	0	0	0 / 2	0	0
Percent of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
Outcome:					
Court cases adversely affected due to technical error in the service of process	0	0	0 / 0	0	0
Escapes during escort to/from courts	0	0	0 / 0	0	0
Willful Injuries to judges/jurors/court staff/public	0	0	0 / 0	0	0
Incidents of willful damage to any court facility	0	0	0 / 0	0	0

(1) The actual number of visitors in FY 2008 is not available due to records process changes made by the security vendor when the new courthouse expansion opened. These changes made the FY 2008 data incomparable to prior data that was available, however this data will continue to be tracked in future years.

(2) The increase in average hourly cost for court security was due to staff shortages covered by overtime personnel.

Performance Measurement Results

The Court Services Division has the largest and busiest visitor population of any of the facilities staffed by the Sheriff's Office. The court facilities are utilized by more than 5,500 residents per day during operational business hours. In FY 2008, the estimated number of visitors to the court facilities, 460,000 court cases were heard, which is a slight increase over the previous year. Phase II of the Courthouse Expansion and Renovation Project was completed in early 2008 which opened the new Courthouse Building (the Jennings Building). The next significant phase of construction is expected to be completed in the summer of 2009, which will move the Juvenile and Domestic Relations Court to the new Jennings Building so that all courts are located in the

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same facility. Court Security staff has installed security enhancements and new emergency procedures to increase the safety and security for citizens who visit the facility and staff who work inside the facility.

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 2008, 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 indicated were prevented through good communications and proactive measures by staff. There were no willful injuries again in FY 2008. FY 2008 also saw no damage to court space facilities. The average hourly cost for court security has increased from \$713.02 in FY 2007 to \$754.89 in FY 2008. This reflects the increasing vacancy problem that required staff to work extended overtime hours. The division has historically delivered a high level of service quality and will continue 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.

Confinement

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	323/ 323	323/ 323	324/ 324	318/ 318	320/ 320
Total Expenditures	\$27,321,763	\$26,998,587	\$26,563,396	\$31,176,889	\$31,437,160

Position Summary					
1	Deputy Sheriff Major		<u>C/D Confinement Branch</u>		2 Deputy Sheriff 1 st Lieutenants
1	Administrative Assistant III	1	Deputy Sheriff Captain	4	Deputy Sheriff 2 nd Lieutenants
		2	Deputy Sheriff 1 st Lieutenants	4	Deputy Sheriff Sergeants
	<u>A/B Confinement Branch</u>	8	Deputy Sheriff 2 nd Lieutenants	5	Deputy Sheriffs II
1	Deputy Sheriff Captain	14	Deputy Sheriff Sergeants	1	Administrative Assistant IV
2	Deputy Sheriff 1 st Lieutenants	79	Deputy Sheriffs II (-1)	5	Administrative Assistants III
8	Deputy Sheriff 2 nd Lieutenants	36	Deputy Sheriffs I		
14	Deputy Sheriff Sergeants	4	Correctional Technicians		<u>Transportation Section</u>
77	Deputy Sheriffs II (-3)			1	Deputy Sheriff Sergeant
38	Deputy Sheriffs I		<u>Inmate Records/Classification</u>	6	Deputy Sheriffs II
4	Correctional Technicians	1	Deputy Sheriff Captain	1	Correctional Technician
TOTAL POSITIONS					
320 Positions (-4) / 320.0 Staff Years (-4.0)					
304 Sworn / 16 Civilians (-) Denotes Abolished Positions due to Budget Reductions					

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, 55 staff, and 42 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).

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- ◆ To connect a minimum of 100 inmates with in-house work programs, providing the County with services valued at costs equivalent to \$4.4 million.
- ◆ To refer and connect inmates with educational programs so that at least 80 inmates will receive their GED or development program certificates, and to provide all inmates the opportunity to participate in self help and skills development programs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Average daily Adult Detention Center (ADC) inmate population	1,046	1,095	1,145 / 1,155	1,236	1,286
Average daily Pre-Release Center (PRC) inmate population (does not include EIP)	190	191	200 / 179	200	200
Combined ADC and PRC average daily population	1,236	1,286	1,336 / 1,335	1,436	1,486
Total ADC prisoner days	381,790	399,675	417,925 / 587,931	600,000	610,000
Prisoners transported each fiscal year	3,722	3,800	4,180 / 4,209	4,300	4,400
Annual meals served	1,444,586	1,458,945	1,513,688 / 1,501,825	1,612,000	1,665,000
Total prisoner days, ADC and PRC	494,437	521,772	534,400 / 623,981	670,000	700,000
Prisoner hospital days	401	323	323 / 389	389	390
Health care contacts with inmates	626,189	646,613	646,613 / 728,434	728,000	729,000
Inmate workforce positions	101	101	100 / 101	100	100
Educational programs offered	6	6	6 / 6	6	6
Self-help and skills development programs offered	35	38	37 / 40	40	42
Participants in self-help and skills programs (1)	33,563	31,733	40,000 / 35,949	37,000	37,100
Efficiency:					
ADC average cost per prisoner day	\$142.91	\$142.91	\$142.91 / \$142.91	\$144.00	\$145.00
ADC per capita costs	\$30.69	\$35.63	\$35.63 / \$33.62	\$33.62	\$33.62
Average cost per meal	\$1.00	\$1.02	\$1.00 / \$1.09	\$1.09	\$1.10
Average cost per prisoner day for health care services (ADC+PRC)	\$8.06	\$8.14	\$8.14 / \$9.14	\$9.14	\$9.20

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Service Quality:					
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	825	810	825 / 550	850	855
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 American Corrections Association	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 (2)	51,330	50,959	51,000 / 55,612	56,000	56,300
Yearly enrollment of inmates in GED and Alternative Education classes	283	203	225 / 480	480	480
Outcome:					
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Prisoner, staff or visitor deaths	1	3	0 / 2	0	0
Injuries and contagious disease exposures to staff	80	106	60 / 50	50	55
Injuries and contagious disease exposures to inmates	61	30	61 / 31	40	42
Founded inmate grievances received regarding food service	10	1	0 / 1	0	0
Founded inmate grievances received regarding inmate health care services	0	0	0 / 2	0	0
Value of services provided from inmate workforce (in millions)	\$4.2	\$4.3	\$4.2 / \$4.3	\$4.3	\$4.4
Inmates receiving GED and certificates from developmental programs	50	58	60 / 81	80	80

ADC = Adult Detention Center
 PRC = Pre-Release Center

(1) This indicator is a tally of participations, not enrollment. Actual attendance often is less than the number enrolled.

(2) 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.

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Performance Measurement Results

In FY 2008, the average daily inmate population in the ADC was 1,155 and was 179 in the PRC, for a combined total daily inmate population of 1,335. This represents an increase of 48 inmates from levels seen in FY 2007. The Confinement Division maintains order and security within the facility with very few negative incidents. Injuries and contagious disease exposures to inmates continue to remain low and are not projected to change substantially in FY 2009 and FY 2010.

Health care services are comprehensive and costs are well below that of area jails. While overall health care costs continue to rise, the number of health care contacts with inmates also increased significantly. In FY 2008, the figure continued to grow due primarily to the fact that medication administration is now considered a health care contact. There were no injuries to visitors in FY 2008 and this is projected to remain at zero.

During FY 2005 and 2006, there were unacceptably high totals of inmate grievances with regard to food services. The Sheriff's Office reviewed operational procedures and improved significantly in this area in subsequent years due in part to a change in the food services contract. There have been no successful litigations regarding housing or treatment in the past decade.

The agency focus continues to be on maintaining a secure and safe environment and preventing escapes by persons in custody. The quality of services to inmates has proven to be at acceptable levels and remains high as accreditation and certification standards have been maintained. Audit reviews continue to be passed with high marks.

Support and Services Division

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	108/ 107.5	108/ 107.5	108/ 107.5	108/ 107.5	108/ 107.5
Total Expenditures	\$14,080,019	\$14,953,285	\$15,316,260	\$15,213,575	\$15,213,575

Position Summary		
1 Deputy Sheriff Major <u>Alternative Incarceration Branch</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 6 Deputy Sheriff 2 nd Lieutenants 5 Deputy Sheriff Sergeants 27 Deputy Sheriffs II 1 Administrative Assistant III 2 Administrative Assistants II	<u>Services Branch</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 4 Deputy Sheriff 2 nd Lieutenants 2 Deputy Sheriff Sergeants 8 Deputy Sheriffs II 1 Correctional Technician 1 Maintenance Worker I <u>Programs and Classification</u> 1 Deputy Sheriff 1 st Lieutenant 2 Deputy Sheriff 2 nd Lieutenants 1 Deputy Sheriff Sergeant 3 Deputy Sheriffs II 1 Administrative Assistant III 1 Correctional Technician 1 Library Assistant I, PT	<u>Medical Services Branch</u> 1 Correctional Health Svcs Admin 1 Correctional Health Nurse IV 4 Correctional Health Nurses III 3 Correctional Health Nurses II 18 Correctional Health Nurses I 2 Nurse Practitioners 2 Public Health Clinical Technicians 2 Correctional Technicians 2 Administrative Assistants II
TOTAL POSITIONS 108 Positions / 107.5 Staff Years 65 Sworn / 43 Civilians		
PT Denotes Part-Time Position		

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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 services, with a total value of all work of at least \$5,025,000.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Average daily number of prisoners housed at the Pre-Release Center	190	191	200 / 179	200	200
Annual hours of work performed by the Community Labor Force	55,129	54,706	54,706 / 52,182	54,706	55,000
Average daily number of EIP inmates	29	25	25 / 22	25	30
Average daily number of prisoners in the Community Labor Force	45	47	47 / 43	47	48
Efficiency:					
Average number of Community Labor Force participants eligible to work	45.0	49.0	49.0 / 45.0	49.0	50.0
Average number of Community Labor Force participants eligible for work that are actually working	37.0	18.0	18.0 / 17.0	18.0	20.0
Service Quality:					
Percent of customers very satisfied with the Community Labor Force services	100%	100%	100% / 100%	100%	100%
Outcome:					
Value of special community improvement projects performed by the Community Labor Force	\$126,711	\$102,445	\$105,705 / \$125,229	\$125,000	\$125,000
Value of work routinely performed by the Community Labor Force	\$953,826	\$1,032,149	\$1,065,000 / \$4,793,654	\$4,800,000	\$4,900,000
Total value of all work performed by the Community Labor Force (1)	\$1,080,537	\$1,134,599	\$1,170,705 / \$4,918,654	\$4,925,000	\$5,025,000

(1) In FY 2008, the former method of calculating the value of the CLF work was determined by multiplying the entry level laborer's position times the hours actually worked by the inmates. Beginning in FY 2008, work accomplished was compared to active prices of private contractors doing work for the County in other areas. The impact of this methodology was amortized and the true cost avoidance of the CLF crew increased from \$1.1 million to \$4.9 million.

Office of the Sheriff

Performance Measurement Results

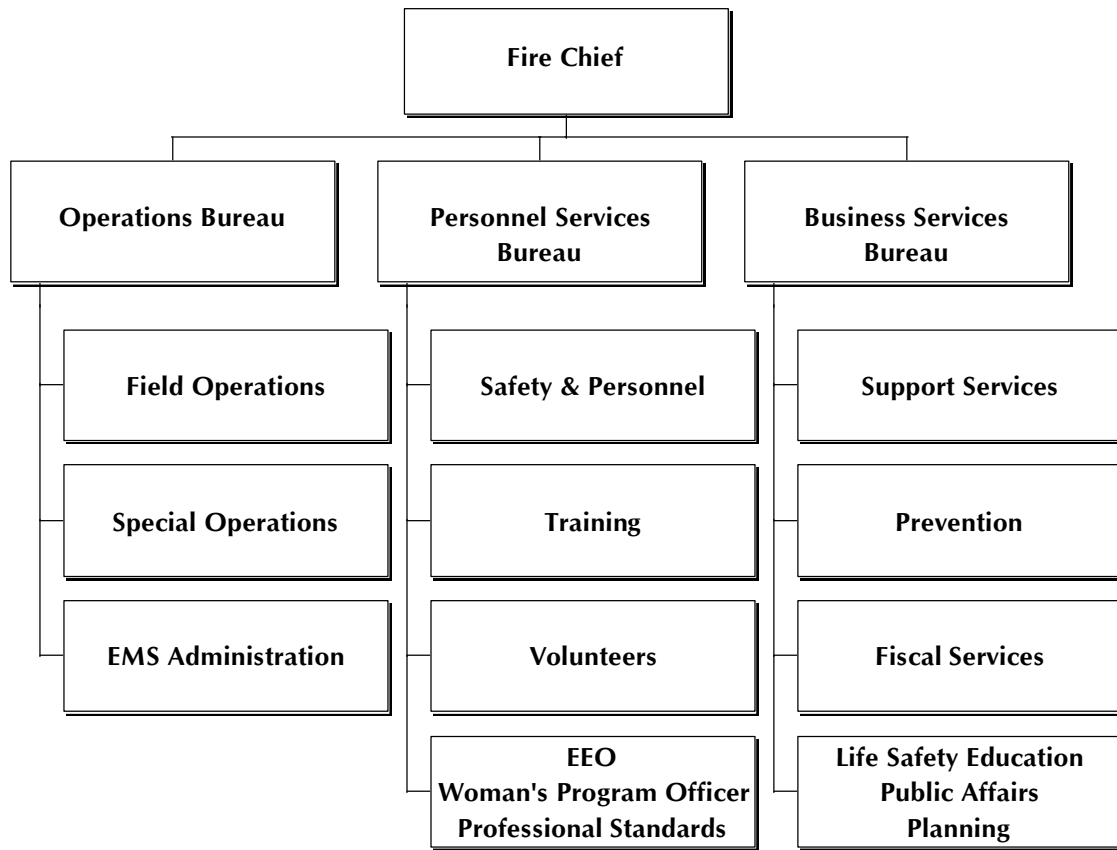
The Support Services Division (Pre-Release Center) houses approximately 200 medium security inmates each day. These inmates are assigned to one of the alternative sentencing programs such as the Work-Release, Electronic Incarceration, or the Community Labor Force (CLF) Programs. The objectives of the division were largely met in FY 2008, with the majority of eligible and suitable inmates placed in Work Release Program or in the Electronic Incarceration Program.

In FY 2008, the average number of Electronic Incarceration Program (EIP) inmates was approximately 22 per day. This was a decrease from FY 2007. In FY 2008, inmates were not approved for placement in EIP that otherwise would have been eligible for the program due to judicial sentencing preferences. It is now standard practice for staff to verify eligibility status for placement in the EIP Program with the sentencing judge. Current and future estimates have been adjusted accordingly.

In FY 2007 the Alternative Incarceration Branch implemented the use of active GPS technology to better monitor low-risk inmates in the EIP and the Work Release programs. Previously, inmates in EIP were monitored using a passive mode that allowed staff to review their whereabouts from the prior day. Now all EIP and Work Release inmates are monitored using an active mode, which provides staff the ability to view their whereabouts on a real time basis. The GPS technology has allowed staff to be more efficient and effective in the manner in which approximately 100 low-risk inmates per day are monitored. These programs have continued to defray the overall cost of the inmate's incarceration. The opportunity for these inmates to earn an income allows them to pay child support, restitution and provide financial assistance to their families.

The CLF is a safe low-risk offender labor force, under the supervision of Deputy Sheriffs. The CLF's work offers quick and efficient elimination of trash, debris, graffiti, and building decay. In addition, it performs landscape maintenance on over 250 acres at 39 County owned sites including the Government Center and the Public Safety Complex. The Community Labor Force continues to maintain over 207 bus shelters throughout the County by removing trash, performing light landscaping, and removal of graffiti. Every inmate that meets the strict criteria for participation in the CLF is provided the opportunity to work. In FY 2008 the average number of Community Labor Force participants was 43. This figure remains lower than FY 2007, but is expected to slightly increase going forward. This figure does not include inmates sentenced to the Weekender in Jail program.

Fire and Rescue Department



Mission

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

Focus

The Fire and Rescue Department (FRD) currently operates 37 fire stations. Fire stations are staffed full time by County personnel with supplemental services provided by volunteers. The department operates from an “all-hazards” platform and serves Fairfax County and its residents by suppressing fires; providing advanced life support; pre-hospital emergency medical care; rescue operations (i.e. searching for and rescuing persons who become trapped in fires, extrication from vehicle accidents); and special operations, including the release or spill of hazardous materials, technical rescue (i.e. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (i.e. water rescue, boat fires, fuel spills) on the lower Potomac and bay, and performing emergency planning. The Fire Marshal’s Office investigates fires, bombings, and hazardous material releases. The department also supports regional, national, and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue Team (USAR), Virginia Task Force 1, and representatives on the regional incident management team, National Medical Response Team, and other response groups.

Additionally, FRD also provides critical non-emergency services such as educating the public on fire and other personal safety issues, providing public information and prevention education, and enforcing fire prevention fire and life safety codes in all public buildings. FRD also operates a number of support services and facilities to ensure personnel are trained and prepared to perform the mission. The Fire and Rescue Academy provides firefighter, rescue, and emergency medical training and conducts citizen emergency response training. Two apparatus shops are staffed to ensure emergency response vehicles are safe and service ready.

Fire and Rescue Department

FRD is dedicated to being the best community-focused fire and rescue department and ensuring a safe and secure environment for all citizens. To accomplish these goals, the department operates based on eight core values: professional excellence, commitment to health and safety, diversity, teamwork and shared leadership, effective communication, integrity, community service and involvement, and innovation.

In FY 2009, FRD implemented the Balanced Scorecard (BSC) approach to strategic planning as part of a countywide initiative. A strategy map and corresponding scorecard were developed to provide a framework for linking strategic objectives and measuring results with the goal of achieving the department's mission of providing the highest-quality services to protect the lives, property, and environment of the community. The FRD strategy map and scorecard is divided into four perspectives – customer, process, learning and growth, and finance – consisting of 10 strategic objectives that are the basis for decision-making and the overall success of the department.

The customer perspective of the FRD strategy map includes two strategic objectives – *deliver high-quality emergency services* and *deliver high-quality non-emergency services* – that are fundamental to protecting the lives, property, and environment of the growing population and expanding community within Fairfax County.

There are three strategic objectives in the process perspective of the FRD strategy map. *Enhance organizational capacity of equipment, facilities, systems, and workforce*, which is critical to the department's ability to meet the increasing demands for services. *Strengthen partnerships* within the County, the Volunteer Fire and Rescue Associations, and the medical and fire service community enables FRD to provide the highest quality services. *Influence public policy* addresses FRD's goal of maintaining an active leadership role in local, state, and national public safety initiatives, which impacts the delivery of emergency and non-emergency services and the health and safety of the department's workforce.

Within the learning and growth perspective of the strategy map are four FRD strategic objectives. *Foster a qualified diverse workforce* to recruit and retain a workforce that reflects the community and encourages an environment that promotes learning and development. *Provide innovative education and training* to ensure workforce readiness and leadership development. *Ensure workforce health and safety* by developing effective programs and policies to ensure the health and safety of the department's workforce. *Promote a culture of communication and inclusiveness* to foster an environment where the workforce is informed and engaged in the department through effective communication, teamwork, and shared leadership.

The financial strategic objective – *practice financial stewardship and integrity* – is the foundation of the FRD strategy map. A fundamental goal of the department is to effectively manage all resources and maximize the cost efficiency of the organization.

Challenge of FY 2010 Budget Reductions

In order to address a projected FY 2010 budget shortfall, the Board of Supervisors adopted a series of budget reductions affecting all General Fund supported agency budgets. In order to minimize the impact of FY 2010 reductions, resources were reallocated to maintain front-line positions and equipment to ensure the delivery of Fire Suppression and Emergency Medical Services (EMS) are not compromised. FRD will maintain the number of operational personnel and emergency vehicles in service so as to not increase response times and risk public or provider safety.

Reductions included within the FY 2010 budget vary on the degree of impact. Low impact reductions, such as reducing quarterly training to twice a year, will limit the opportunity for FRD personnel to learn from their colleagues' experiences on the fire ground or in EMS emergencies. Moderate impact reductions will affect oversight provided to critical areas within EMS, such as Quality Management, which oversees protocol and procedures development and the Regulatory Officer who oversees the purchasing and maintenance of all EMS equipment. High impact reductions, such as the elimination of the Life Safety Program, will affect the number of high-risk groups that will receive educate on life saving measures, which could result in an increase in fire injuries, fire loss, and loss of life.

Fire and Rescue Department

Using the efficiencies and system supports already put into place in prior fiscal years, FRD will provide the highest-quality services to protect the lives, property, and environment of the community. The department will also work to identify areas in need of improvement, such as deteriorating response times, workforce safety, sustainability of the Volunteer Program, and the increasing costs of medical supplies and equipment, so initiatives and improvements can be implemented in future years.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1489/ 1489	1489/ 1489	1491/ 1491	1393/ 1393	1465/ 1465
Expenditures:					
Personnel Services	\$139,000,311	\$150,107,746	\$145,699,346	\$141,253,100	\$145,455,326
Operating Expenses	25,311,623	24,268,012	29,540,524	23,138,662	22,777,250
Capital Equipment	1,323,170	150,100	306,159	150,100	150,100
Total Expenditures	\$165,635,104	\$174,525,858	\$175,546,029	\$164,541,862	\$168,382,676
Income:					
Fire Code Permits	\$1,018,929	\$945,800	\$1,018,929	\$1,268,929	\$1,268,929
Fire Marshal Fees	2,134,596	2,730,809	2,730,809	2,910,425	2,910,425
Charges for Services	414,994	467,572	313,961	413,961	413,961
EMS Transport Fee	11,729,674	15,255,855	15,258,655	15,565,972	15,565,972
EMAC Deployment Reimbursement	1,257,444	0	0	0	0
Total Income	\$16,555,637	\$19,400,036	\$19,322,354	\$20,159,287	\$20,159,287
Net Cost to the County	\$149,079,467	\$155,125,822	\$156,223,675	\$144,382,575	\$148,223,389

FY 2010 Funding Adjustments

The following funding adjustments from the *FY 2009 Adopted Budget Plan* are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$362,326**
 A net increase of \$362,326 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that FY 2010 compensation increases have been eliminated as part of the FY 2010 Adopted Budget Plan.
- ◆ **Department of Vehicle Services Charges** **(\$931,594)**
 A decrease of \$931,594 for the Department of Vehicle Services charges is based on anticipated costs for fuel vehicle replacement and maintenance costs.
- ◆ **Capital Equipment** **\$150,100**
 Capital Equipment funding of \$150,100 is included for Capital Equipment requirements primarily associated with replacement equipment that has outlived its useful life and is not cost effective to repair.

Fire and Rescue Department

◆ **Reductions**

(\$5,573,914)

A decrease of \$5,573,914 and 26/26.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Reorganize Hazardous Materials Investigations	This reorganization will combine fire and hazmat investigations into one Investigations Branch, which will increase effectiveness and officer safety. Further, this consolidation will eliminate a portion of overtime expenditures and the need for on-call pay for a duty hazmat investigator.	0	0.0	\$150,000
Civilianize Lieutenant Position in Apparatus	By civilianizing this position, the department loses the fire/emergency medical services (EMS) technical expertise and experience relating to heavy apparatus. In addition, when responding to a scene, civilians cannot function in an on-scene emergency position, such as assisting with firefighting or providing medical care, as they are not trained in firefighting and EMS techniques.	0	0.0	\$7,078
Civilianize Lieutenant Position in Communications	By civilianizing this position, the department loses the fire/emergency medical services (EMS) technical expertise and experience relating to department communications. In addition, when responding to a scene, civilians cannot function in an on-scene emergency position, such as assisting with firefighting or providing medical care, as they are not trained in firefighting and EMS techniques.	0	0.0	\$7,078
Eliminate Notice of Privacy Mailings	Rather than mailing Notice of Privacy Practices brochures to over 53,000 patients, the department will provide the information on-scene. It is possible patients may claim they never received a copy, thus jeopardizing the department's compliance with the Health Insurance Portability and Accountability Act (HIPAA) mandate.	0	0.0	\$53,000
Eliminate Promotional Ceremonies	The elimination of Promotional Ceremonies discontinues the formalized, family-oriented ceremony recognizing the accomplishments of newly-promoted personnel. A formal recognition process will no longer take place.	0	0.0	\$14,000
Reduce Quarterly Training to Twice a Year	The reduction of quarterly trainings to twice a year negatively impacts the ability for officers to learn from one another. This is the only forum where company officers come together in a structured fashion to discuss timely issues. Sharing lessons learned in the field allows positive reinforcement of current operation and safety practices to be delivered with greater impact and prevents repeat incidents.	0	0.0	\$95,000
Eliminate Participation in Celebrate Fairfax! Festival	No longer participating in the Celebrate Fairfax! Festival eliminates a venue through which the department displays and demonstrates the services provided to County residents and guests. The department will lose an opportunity to interact and educate the public on life-saving measures. Additionally, food vendors at the fair will pay for inspection services the Fire Prevention Division used to provide free of charge.	0	0.0	\$32,000
Eliminate Honor Guard Program	Elimination of the Honor Guard Program results in the department lacking formal representation at events such as Fairfax County Chamber of Commerce events, parades, professional sporting events, charities, and graduations. Additionally, the department will not provide funeral honors to active, retired, and volunteer members of the department.	0	0.0	\$31,000

Fire and Rescue Department

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate First Team for Crisis and Peer Support	The elimination of the First Team means the department lacks an agency resource to address significant crises experienced by firefighters or their families in the event of serious injury, death on the fire ground or other serious personal issues.	0	0.0	\$6,000
Eliminate Crisis Response Team (CRT)	The department's CRT provides professional intervention to minimize stress-related and emotional impact personnel suffer after responding to traumatic incidents. The elimination of CRT can result in an increase in suffering, psychological and physiological distress and use of maladaptive coping skills, all of which can translate to an increase in cases of Post Traumatic Stress Disorder, depression and anxiety, leading to decreased job performance and higher attrition. With this program eliminated, CRT functions will be handled by the Employee Assistance Program and will result in a loss of specialized service to public safety employees.	0	0.0	\$27,000
Eliminate Advanced Life Support (ALS) School	In order for the department to provide existing ALS capability, 30 percent of all providers must be ALS certified. Elimination of ALS school jeopardizes the department's ability to maintain the appropriate number of ALS providers because it will eliminate the opportunity for incumbents to become ALS providers.	0	0.0	\$1,892,250
Eliminate \$10,000 Contribution to Volunteer Stations	The department contributes \$10,000 to aid each volunteer company with discretionary purchases such as equipment, protective clothing, and apparatus. Twelve volunteer organizations are currently active in 15 fire stations for a total of \$150,000. Also, the department contributes \$25,000 to the volunteer companies holding an open loan on a piece of apparatus, for a total of \$525,000 in contributions. Because volunteers will have less funding to purchase equipment and vehicles, elimination of the \$10,000 contribution will impact the volunteers' ability to serve in a support role and enhance the department mission.	0	0.0	\$150,000
Eliminate Limited Term Funding Supporting Local Emergency Planning Committee (LEPC) Coordinator	The Emergency Planning and Community Right-to-Know Act, also known as SARA Title III or EPCRA, establishes requirements for federal, state and local governments and industry regarding emergency planning and "Community Right-to-Know" reporting on hazardous and toxic chemicals. Elimination of this limited term position will significantly reduce planning and preparedness efforts for hazardous materials sites in the County. It will also reduce staff support to the Local Emergency Planning Committee and may hinder Fairfax County's compliance with Federal SARA Title III mandates.	0	0.0	\$53,898
Eliminate Emergency Medical Services (EMS) Administrative Assistant Position	This reduction results in delays to the rate at which correspondence, data collection, projects and complaint responses are completed.	1	1.0	\$40,000
Eliminate Special Projects/ Legislation Position	The department will not produce and deliver special projects such as the development of the Incident Management Plan and the Annual Report. Additionally, it eliminates a central point of contact to coordinate and respond to legislation affecting the department.	1	1.0	\$112,866

Fire and Rescue Department

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Peer Fitness Program	As a result of this reduction, the department will no longer have one position dedicated to overseeing the physical fitness and rehabilitation of Firefighter/Emergency Medical Technicians, resulting in the loss of the department's specific physical fitness programs, strength training, and lifestyle training. Therefore, this reduction could lead to an increase in the number of injuries, specifically strains and sprains which are the most common, on the incident scene and while training. It will also eliminate the ability to provide work hardening and re-conditioning programs for firefighters recovering from injury, increasing recovery times and delaying the return of personnel to the field. The department may also experience an increase in the number of personnel placed on light duty because they are unable to operate in the field and an increase in disability retirements.	1	1.0	\$132,801
Eliminate Department Photographer	All photographic and video documentation of emergency incidents will be eliminated. This will impact the ability of the department to develop realistic and incident specific training materials and perform detailed after-action critiques of actual incident responses. The ability to provide visual documentation for training materials has proved to be significantly more effective than just working from narrative scenarios. This training format improves firefighter effectiveness and safety.	1	1.0	\$84,166
Consolidate Equal Employment Opportunities (EEO) and Woman's Program Office	This consolidation increases engagement and collaboration with County agencies and fully leverages the services of EEO counselors to enable the department to carry on the mission in this line of business despite the elimination of two uniformed positions.	2	2.0	\$210,323
Eliminate Capital Projects Coordinator Position	The loss of this position will seriously hinder the ability of the department to oversee capital projects and shift workload to the Department of Public Works and Environmental Services. This will result in the loss of the department's ability to provide input on important issues unique to fire department facilities, such as health and safety requirements. Lack of representation at critical project stages such as value engineering meetings could result in design trade-offs or decisions that are not in the best interest of the department, which could result in the escalation of project costs and the ineffective use of bond and general funds allocated to capital facility projects.	1	1.0	\$83,662
Eliminate Public Information Officer (PIO) and Publications Specialist Positions	This reduction eliminates public service announcements and fire and life safety education publications for residents. Further, this reduction reduces the department's ability to offer presentations to civic, businesses and community organizations. Also, the department's role in special event planning for Fire Prevention Week, Celebrate Fairfax! and other events is curtailed.	2	2.0	\$160,428

Fire and Rescue Department

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Emergency Medical Services (EMS) Regulatory Officer	The elimination of this position results in an increase in overtime as all functions are transferred to another position to ensure the department is in compliance with state and federal mandates. It could also lead to a decline in the department's ability to participate in the health care community if the department does not meet its annual inspection by the Virginia Office of Emergency Medical Services (EMS) standards.	1	1.0	\$111,800
Eliminate Relief Battalion Management Team (BMT)	The elimination of the Relief BMT creates inadequate staffing levels and increases overtime and callback. This elimination will lead to inconsistent command and control on the shift and in the battalion.	6	6.0	\$227,965
Eliminate Second Safety Officer Positions	Safety Officers assist incident commanders with fire ground risk assessment and implement incident safety plans to prevent unsafe actions and injuries. They also investigate injuries, accidents, and infectious disease exposure for department personnel and public. In 2007, the safety officers investigated 875 incidents. This elimination will cause the department to operate with only one safety officer per shift for the entire County. The response time will not only remain at the current 20 minutes but will increase with population growth and expansion.	4	4.0	\$249,520
Eliminate Life Safety Education Program	The Life Safety Education program provides community fire safety education and outreach programs in order to reduce threats and risks of fire and injuries to County residents. The department will no longer be able to educate high-risk populations of the County, such as children and seniors, on issues of fire safety and life safety education.	1	1.0	\$215,153
Eliminate Two of the Three Emergency Medical Services (EMS) Battalion Chiefs	The elimination of these two positions will leave only one Battalion Chief to provide appropriate oversight in three areas: quality management, training, and strategic planning. This will seriously compromise the ability of the department to provide appropriate quality management, training, and planning capabilities. The department will be unable to respond to the challenges of a constantly changing EMS environment. The EMS division responds to approximately 64,433 EMS incidents annually.	2	2.0	\$272,738
Eliminate Emergency Preparedness and Administrative Support in the Special Operations Division	This reduction eliminates the Emergency Preparedness section and administrative support of the Special Operations division. This will leave the County more vulnerable to terrorist threats and unpredictable actions of nature and will require the County to rely on other state resources for response to these types of incidents.	3	3.0	\$315,198
Reduction for Take Home Vehicles	As a result of the audit conducted by the County, the take home vehicle program will be reduced by \$100,000.	0	0.0	\$100,000
Reduction in Overtime Funding	In an effort to fully staff the tankers and restore the Patient Advocate position, overtime funding will be reduced.	0	0.0	\$738,990

Fire and Rescue Department

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- \$200,000**

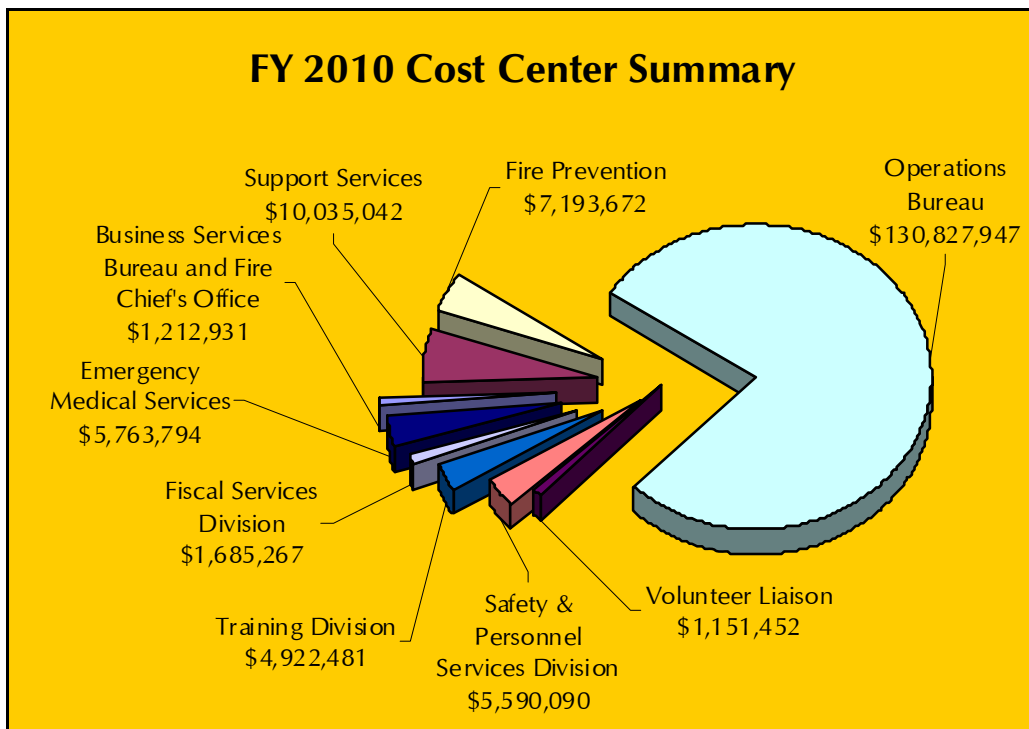
◆ **Code Enforcement Strike Team**
 As part of the FY 2008 Carryover Review, the Board of Supervisors approved an increase of \$200,000 in Personnel Services and 2/2.0 SYE Fire Inspector II positions in support of the creation of a third Code Enforcement Strike Team to allow for the inspection of additional residential units, begin limited apartment and motel inspections and expand documentation, data tracking, research and citizen feedback capacity.
- \$5,386,753**

◆ **Carryover Adjustments**
 As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$5,386,753, including funding related to the lease for the CPAT facility, as well as obligations for the EMS Billing Program and protective gear and equipment. Of the encumbered funding total, \$5,170,694 and \$216,059 were included for Operating Expenses and Capital Equipment, respectively.
- (\$4,566,582)**

◆ **Third Quarter Adjustments**
 As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$4,566,582, including \$3,793,240 based on additional personnel services reductions, \$95,160 based on the mandatory January 2, 2009 furlough day, \$108,182 based on the cancellation of non-essential and non-certification training and travel, \$500,000 based on lower than anticipated fuel prices and use of these savings to establish a Fuel Stabilization Reserve, and \$70,000 based on the acceleration of FY 2010 reductions in order to address the FY 2009 revenue shortfall.

Cost Centers

The nine cost centers of the Fire and Rescue Department are Business Services Bureau and the Fire Chief's Office, Support Services, Fire Prevention, Operations, Emergency Medical Services, Volunteer Liaison, Safety and Personnel Services, Training and Fiscal Services. The cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



Fire and Rescue Department

Business Services Bureau and Fire Chief's Office

The Business Services Bureau and the Fire Chief's Office provide managerial, administrative and life safety educational services to the community.

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	16/ 16	11/ 11	11/ 11
Total Expenditures	\$2,183,225	\$2,186,992	\$2,263,807	\$1,212,931	\$1,212,931

Position Summary		
<u>Office of the Fire Chief</u> 1 Fire Chief 1 Captain II 1 Management Analyst II 1 Administrative Assistant V	<u>Public Affairs/Life Safety Education</u> 1 Lieutenant (-1) 1 PS Information Officer IV 0 Comm. Specialists II (-1) 0 Comm. Specialists I (-1) 1 Administrative Assistant IV 0 Publications Assistants (-1)	<u>Business Services Bureau</u> 1 Assistant Fire Chief 1 Administrative Assistant IV 0 Management Analysts IV (-1) <u>Planning Section</u> 1 Management Analyst III 1 Management Analyst II (-1)
TOTAL POSITIONS		
11 (-6) Positions/ 11.0 (-6.0) Staff Years		
4 (-1) Uniformed / 7 (-5) Civilians		(-) Denotes Abolished Position due to Budget Reductions

Key Performance Measures

Goal

To provide management, administrative and public information and educational services to department personnel and to the general public to ensure the efficient daily operations of the Fire and Rescue Department.

Objectives

- ◆ To present life safety education programs to members of risk populations, including 18,500 or more preschool and kindergarten students, 11,000 students enrolled in the Fairfax County School-Age Child Care program, and 14,000 or more senior citizens, in order to approach a fire death rate of zero and a burn injury total of 25 or fewer for children and 10 or fewer for senior citizens.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Preschool and kindergarten students served (1)	16,646	20,092	16,500 / 20,745	18,500	18,500
Preschool life safety education programs presented	356	450	350 / 400	350	350
Senior citizens served	14,320	15,032	14,000 / 13,775	14,000	14,000
Senior citizen life safety education programs presented	168	189	170 / 200	200	200
School-Age Child Care Students (SACC) served	10,042	10,728	10,000 / 11,258	11,000	11,000
Efficiency:					
Cost per high risk citizen served (2)	\$3.99	\$3.39	\$4.06 / \$4.01	\$4.35	\$4.49

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Service Quality:					
Percent of respondents satisfied with life safety program	100%	100%	100% / 100%	100%	100%
Outcome:					
Children (5 years and under) deaths due to fire	1	0	1 / 0	1	1
Children (5 years and under) burn injuries	27	25	30 / 0	25	25
Senior citizen (over age 60) deaths due to fire	3	2	2 / 1	2	2
Senior citizen (over age 60) burn injuries	8	7	10 / 5	10	10

(1) In FY 2008, the actual number of preschool and kindergarten students served was higher than estimated due to some one-time events such as a 4H Jamboree that had a high number of participants.

(2) As a result of FY 2010 reductions, one merit position was eliminated but was then moved to grant funding. The cost efficiency calculation includes three grant positions.

Performance Measurement Results

In Virginia, fires are the fourth leading cause of unintentional injury or death. In 2007, there were more than 33,000 fires, 455 civilian burn injuries, and 82 civilian fire deaths. Children under 5 years of age are more than twice as likely to die in a fire as the average resident of Virginia. In FY 2008, the Life Safety Education (LSE) program continued to demonstrate its effectiveness and value by reaching over 45,000 high-risk members of the community, educating them on how to best protect themselves in case of fire and other life threats. LSE exceeded projected target numbers for preschool and kindergarten in FY 2008 because of several one-time events (such as a 4-H Jamboree) that turned out a high number of participants. The Life Safety Education program continues to operate the Risk Watch program to educate children attending the School-Age Child Care program about life-safety threats. This group of children will make up the latch-key child population as they age, so they represent a population for which 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 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	60/ 60	60/ 60	59/ 59	59/ 59	59/ 59
Total Expenditures	\$9,454,414	\$10,100,078	\$11,552,501	\$9,799,434	\$10,035,042

Fire and Rescue Department

Position Summary		
1 Deputy Fire Chief 1 Administrative Assistant III <u>Logistics Section</u> 1 Battalion Chief 1 Management Analyst I 1 Captain I 2 Lieutenants, 2 AP 1 Fire Technician 1 Material Requirement Specialist <u>Protective Equipment Shop</u> 1 Captain I, AP 1 Lieutenant 1 Fire Technician 1 Instrumentation Tech. III 1 Instrumentation Tech. II	<u>Apparatus Section</u> 1 Captain II 1 Lieutenant 1 Fire Apparatus Supervisor 1 Asst. Fire Apparatus Supr. 8 Apparatus Mechanics 1 Administrative Assistant III 2 Automotive Parts Specialists II <u>Communications Section</u> 1 Battalion Chief 1 Captain II 6 Captains I, 1 AP 7 Lieutenants	<u>Information Technology Section</u> 1 IT Program Manager I 2 Programmer Analysts III 1 Programmer Analyst II 2 Network/Telecom. Analysts II 1 Network/Telecom. Analyst I 1 IT Technician II 1 GIS Analyst III 1 GIS Analyst II <u>Purchasing and Accounts Payable Section</u> 1 Buyer II 2 Material Requirement Specialists 1 Administrative Assistant V 1 Firefighter, AP
TOTAL POSITIONS		
59 Positions / 59.0 Staff Years		AP Denotes Alternative Placement Program
27 Uniformed / 32 Civilians		

Key Performance Measures

Goal

To provide communication, information technology, logistical, apparatus and equipment services to the FRD 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
SCBA Air Pack Certifications Processed Annually (1)	NA	1,957	1,258 / 1,258	950	1,093
SCBA Personal Regulators & Facemask Certifications Processed Annually (2)	NA	4,138	2,365 / 1,780	1,780	1,780
Air Compressor Tests Processed Annually (3)	NA	52	52 / 78	78	78
Efficiency:					
Staff Hours per Air Compressor Test (3)	NA	25.5	25.5 / 32.6	32.6	32.6
Staff Hours per SCBA Regulator/Facemask	NA	0.5	0.5 / 0.6	0.6	0.6
Staff Hours per SCBA Air Pack Certification	NA	1.1	0.7 / 0.7	1.0	1.0

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Service Quality:					
Percent of SCBA Air Pack Certification Completed within 30 days	NA	100.0%	100.0% / 99.8%	100.0%	100.0%
Percent of scheduled Air Compressor Tests Completed as scheduled	NA	90.0%	98.0% / 100.0%	100.0%	100.0%
Percent of SCBA Regulator & Facemask certifications completed as scheduled	NA	99.9%	99.9% / 98.0%	100.0%	100.0%
Outcome:					
Percent of SCBA Air Packs Tested	NA	99%	99% / 100%	100%	100%
Percent of SCBA Regulators & Facemasks Tested	NA	98%	99% / 99%	99%	100%
Percent of Air Compressor Tests Completed	NA	100%	100% / 100%	100%	100%

(1) FY 2007 actuals included two models of SCBA air packs that needed to be certified, which doubled the total number certified. FY 2008 actuals included an additional 100 air packs from the academy that needed to be tested twice for certification and 100 reserve air packs. The FY 2009 and FY 2010 estimates are for annual air pack certifications of a single air pack model which is a more accurate workload.

(2) FY 2007 actuals included annual certification of two models of SCBA personal regulators and facemasks. FY 2009 and FY 2010 estimates are more accurate workload projections.

(3) Compliance with 2008 NFPA standards for air compressors require additional tests which increased the FY 2008 actuals for output and staff hours and the FY 2009 and FY 2010 estimates.

Performance Measurement Results

Protective gear, including self contained breathing apparatus (SCBA), makes the difference 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 utmost importance 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, including self-contained breathing apparatus, communications, or fire/rescue apparatus. Beginning in FY 2008, SCBA certifications included air pack units, air regulators and facemasks, and air compressors to more accurately reflect the workload associated with this program. Prior year measurements only reported air pack units. In FY 2008, testing was conducted and compliance was achieved for 99 percent of SCBA regulators and facemasks, and 100 percent of SCBA air packs and air compressors.

Fire and Rescue Department

Fire Prevention

Fire Prevention approves building plans for compliance with state and local fire prevention and building codes; conducts commercial and residential inspections; conducts acceptance tests for fire protection systems; conducts annual testing of fire protection systems in Fairfax County; investigates fires to determine cause and origin; and enforces laws concerning the storage, use, transportation and release of hazardous materials.

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	78/ 78	78/ 78	80/ 80	79/ 79	80/ 80
Total Expenditures	\$7,739,065	\$7,609,796	\$7,541,757	\$7,193,672	\$7,193,672

Position Summary		
<u>Hazardous Materials Services Section</u>		
1 Deputy Fire Chief		<u>Plans Review Engineering Section</u>
1 Battalion Chief	1 Battalion Chief	1 Engineer IV
1 Administrative Assistant III	2 Captains I	6 Engineers III
1 Administrative Assistant II	2 Lieutenants, 1 AP	1 Administrative Assistant II
1 Business Analyst III	1 Fire Technician	
	1 Management Analyst II	<u>Testing Section</u>
	1 Code Specialist II	1 Captain II
	1 Administrative Assistant IV	2 Captains I
<u>Investigations Section</u>		3 Fire Technicians
1 Captain II		3 Fire Inspectors III
1 Captain I	<u>Inspection Services Section</u>	3 Fire Inspectors II
8 Lieutenants	1 Captain II	12 Fire Inspectors II
1 Code Specialist II	3 Captains I	1 Administrative Assistant II
	1 Lieutenant	
<u>Revenue and Records Section</u>	2 Fire Technician, 1AP	
1 Management Analyst II	1 Firefighter, AP	
1 Accountant I	2 Fire Inspectors III	
1 Administrative Assistant IV	9 Fire Inspectors II	
2 Engineering Technicians I	1 Administrative Assistant II	
<u>TOTAL POSITIONS</u>		
80 Positions / 80.0 Staff Years		
AP Denotes Alternative Placement Program		
32 Uniformed / 48 Civilians		

Key Performance Measures

Goal

To prevent fires and the release of hazardous materials, loss of life or injury, property loss and hazardous conditions and to limit the consequences when fires or hazardous material releases occur within Fairfax County to ensure public safety, public health and economic growth.

Objectives

- ◆ To conduct investigations so that at least 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 60 percent of hazardous materials cases within a year.
- ◆ To maintain the fire loss rate for commercial structures at no greater than \$2.5 million by conducting effective and comprehensive inspections that enforce all applicable codes, with a service delivery target of conducting at least 20 percent of inspections within 7 days of request.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Fire investigations conducted (including arson cases)	395	380	380 / 331	350	350
Arson investigations conducted	157	104	160 / 111	120	130
Hazardous materials cases investigated (1)	500	351	400 / 453	400	400
Fire inspection activities conducted (2)	17,396	18,942	19,000 / 26,830	25,000	25,000
Systems testing activities conducted	13,672	9,994	10,000 / 14,790	12,000	12,000
Revenue generated for all inspection activities (3)	\$3,339,349	\$3,735,915	\$3,330,000 / \$2,854,414	\$3,500,000	\$3,500,000
Efficiency:					
Average cases per fire investigator	61.5	38.0	50.0 / 55.1	50.0	50.0
Average cases per hazardous materials investigator	197	278	200 / 181	175	175
Net cost per inspection (revenues in excess of average cost)	(\$24.97)	(\$26.30)	\$0.97 / \$15.72	\$3.39	\$6.93
Average revenue generated per inspection/systems testing activity	\$108.42	\$129.10	\$113.79 / \$68.58	\$94.59	\$94.59
Service Quality:					
Percent arson cases closed	28.0%	26.9%	20.0% / 29.0%	25.0%	25.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	62.5%	58.7%	60.0% / 62.0%	60.0%	60.0%
Percent hazardous materials cases closed (4)	98.8%	565.0%	40.0% / 82.2%	60.0%	60.0%
Percent of inspection/systems activities conducted within 7 days (5)	20.0%	20.0%	30.0% / 19.2%	20.0%	20.0%
Outcome:					
Percent of fire criminal cases prosecuted successfully	68.0%	83.3%	60.0% / 86.2%	60.0%	60.0%
Percent of hazardous materials criminal cases prosecuted successfully	57.1%	100.0%	60.0% / 100.0%	60.0%	60.0%
Total fire loss for commercial structures (6)	\$1,568,210	\$1,461,150	\$4,000,000 / \$6,181,577	\$2,500,000	\$2,500,000

(1) Methodology for classifying hazardous materials cases changed in FY 2007. What are now termed "notification" events that do not require follow up are no longer counted in the total number of cases.

(2) The FY 2008 actual number of inspections includes visual alarm inspections, faulty alarm responses, and follow-up inspections that were not counted in previous fiscal years. They will be included from FY 2009 forward.

(3) Revenue decline for inspections in FY 2008 is due to 43 percent drop in acceptance testing revenue. This is directly related to the slump in commercial construction. There was a 33 percent increase in fire marshal fees approved effective July 1, 2008, which increased the hourly rate to \$128 per hour and will help to normalize revenues generated.

Fire and Rescue Department

(4) Case closure rate for FY 2007 and FY 2008 are abnormally high due to cases being "closed by exception" where no activity had been conducted on the case for more than three years. This action was taken by staff to minimize the amount of files moved when the Fire Prevention Division was relocated to the Burkholder Building in late FY 2007. Case closure rates will normalize during FY 2009 to an estimated rate of 60 percent.

(5) Timeliness of inspections remains at approximately 20 percent. Continued turnover of limited-term inspector positions contributed to the lack of progress because it takes approximately one year to fully train an inspector, thus leaving fewer fully-qualified inspectors to perform workload.

(6) Total commercial fire loss in FY 2008 was primarily due to two incidents: one incident involved a structure where the fire suppression systems were rendered inactive that cost \$3.7 million and the second incident involved the \$1.5 million loss of a transformer, which is not a structure that is inspected by the division. The fire loss in commercial structures absent from these two incidents was \$981,577.

Performance Measurement Results

In FY 2008, 331 fire investigations and 453 hazardous materials investigations were conducted and similar levels are anticipated for FY 2009 and FY 2010. It is estimated that 60 percent of fire criminal cases and hazardous materials criminal cases will be successfully prosecuted in FY 2009. In FY 2008, service quality rates show that 62 percent of fire investigations were closed in a 12-month period and rates are expected to remain at similar levels for FY 2009 and FY 2010. In FY 2008, 82.2 percent of hazardous materials investigations were closed in a 12-month period. The high closure rate can be attributed to an intensive effort by investigative staff to close the outstanding cases of investigators who no longer worked in the branch. In many instances, the investigation was complete except for a final report and entry into the records management system. Hazardous material closures are anticipated to remain at the 60 percent level in FY 2009 and FY 2010.

Fire Prevention Division activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. There was a concerted effort to reorganize the inspections business model in FY 2008, which resulted in more licensing inspections (Fire Prevention Code Permits) accomplished. The FY 2008 commercial fire loss was \$6,181,577 which was significantly higher than the estimate of \$4 million. However, this fire loss was primarily due to two incidents: one incident involved a structure where the fire suppression systems were rendered inactive that represented a loss of \$3.7 million and another incident involving a loss of \$1.5 million for a transformer, which is not a structure that is inspected. Environmental and other forces beyond the Prevention Division's control may exacerbate or ameliorate commercial fire loss experience. FY 2009 estimates for commercial fire losses are \$2.5 million.

The number of systems testing activities was significantly higher in FY 2008; however, the revenue for acceptance testing activities decreased by 43 percent. The decrease is directly attributable to smaller jobs involving "tenant" retrofit work that takes significantly less time to test than new construction. Resources were reallocated to perform re-testing of existing fire protection systems in the County because of the drop in demand for acceptance testing of new construction projects.

Operations Bureau

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1232/ 1232	1232/ 1232	1232/ 1232	1153/ 1153	1222/ 1222
Total Expenditures	\$126,161,308	\$134,154,063	\$130,853,895	\$127,504,986	\$130,827,947

Fire and Rescue Department

Position Summary					
<u>Operations Bureau</u>		<u>Special Operations</u>		<u>Suppression</u>	
1	Assistant Fire Chief	1	Deputy Fire Chief	4	Deputy Fire Chiefs
1	Captain I	1	Battalion Chief (-1)	21	Battalion Chiefs (-3)
1	Management Analyst II	0	Admin. Assistants III (-1)	38	Captains II
1	Administrative Assistant IV	0	Captains II (-1)	65	Captains I
<u>Alternative Placement</u>		<u>Emergency Medical Services</u>		113	Lieutenants
1	Lieutenant, AP	14	Captains I	323	Fire Technicians
		98	Lieutenants	311	Firefighters (-1)
		228	Fire Technicians		
TOTAL POSITIONS					
1,222 (-7) Positions / 1,222.0 (-7.0) Staff Years			(-) Denotes Abolished Position due to Budget Reductions		
1,220 (-6) Uniformed / 2 (-1) Civilians			AP Denotes Alternative Placement Program		
19/19.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide emergency and non-emergency response for residents and visitors of Fairfax County and for mutual aid jurisdictions 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, so that at least 20 percent of patients with witnessed non-traumatic cardiac arrest and present with a shockable rhythm arrive at a hospital with a pulse.
- ◆ To deploy suppression resources to a structure fire so that the first engine company arrives within 5 minutes of dispatch 50 percent of the time and for 15 personnel to arrive within 9 minutes in order to prevent civilian deaths and burn injuries, while striving to limit fire loss to \$33 million or less than 0.02 percent of the property value.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
EMS Incidents	62,036	64,088	65,370 / 64,433	65,077	65,728
Patients transported	43,333	49,436	49,930 / 52,797	53,325	53,858
Patients in Cardiac Arrest with Resuscitation Attempted (1)	399	390	395 / 371	375	375
Total incidents responded to	90,086	92,087	93,929 / 91,936	92,866	93,784
Suppression incidents	22,396	21,973	22,412 / 21,296	21,509	21,724
Efficiency:					
Average length of time of an ALS transport call (in hours)	1:03:19	1:05:18	1:05 / 1:08:06	1:08	1:08
Cost per suppression and EMS incident	\$2,909	\$3,018	\$3,338 / \$3,163	\$3,446	\$3,544
Average number of suppression and EMS calls per day	247	252	257 / 252	254	257

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Service Quality:					
Percent ALS transport units on scene within 9 minutes	95.91%	95.69%	95.00% / 95.34%	95.00%	95.00%
AED response rate within 5 minutes	60.35%	58.90%	60.00% / 59.54%	60.00%	60.00%
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes (2)	54.78%	49.58%	50.00% / 50.43%	50.00%	50.00%
Fire suppression response rate for 15 personnel within 9 minutes (3)	91.71%	90.28%	90.00% / 89.47%	90.00%	90.00%
Outcome:					
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse (1)	23.6%	20.5%	20.0% / 35.8%	20.0%	20.0%
Fire loss (millions)	\$41.5	\$36.1	\$40.0 / \$28.4	\$33.0	\$33.0
Fire loss as percent of total property valuation	0.02%	0.02%	0.02% / 0.01%	0.01%	0.01%
Total civilian fire deaths	8	6	6 / 8	7	7
Civilian fire deaths per 100,000 population	0.76	0.56	0.64 / 0.75	0.64	0.64
Civilian fire-related burn injuries	28	26	26 / 25	26	26
Civilian fire-related burn injuries per 100,000 population	2.7	2.4	2.4 / 2.4	2.4	2.4

(1) In FY 2008, the performance indicators for number of patients in cardiac arrest and the percent of cardiac arrest patients arriving at the Emergency Department with a pulse is based on the Utstein template for cardiac arrest reporting and reflects CY 2007 data which is reported to the Virginia Office of Emergency Medical Services.

2) For FY 2007, the service quality indicator for the arrival of an engine company within five minutes was changed to match the NFPA Standard and the Department's Standard of Coverage objective, which is to provide for the arrival of an engine company within five minutes only to structures fires. Prior years include other event types such as alarms bells, odors, gas leaks, and investigations.

(3) Starting in FY 2008, the number of people needed for a first-alarm assignment was increased from 14 to 15 to comply with NFPA standards to have an aide for the incident commander.

Performance Measurement Results

In FY 2008, Operations responded to 91,936 incidents, a slight decrease from FY 2007 of 0.16 percent. Fire loss remained at less than 0.02 percent of Total Taxable Property while civilian fire-related burn injuries remained steady at 25 compared to 26 in FY 2007. Fire-related deaths increased slightly from six in FY 2007 to eight in FY 2008.

The decrease in the number of patients in cardiac arrest with resuscitation attempted and the increase in the percentage of cardiac arrest patients arriving at the Emergency Department with a return of spontaneous circulation (pulse) can be attributed to the implementation of the Utstein template for cardiac reporting. In addition, the numbers are based on Calendar Year 2007 data which is reported to the Virginia Office of Emergency Medical Services.

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 reported by the Fire and Rescue Department state the percent of time the department meets NFPA standards.

Fire and Rescue Department

The NFPA response standard requires the first engine company to arrive on the scene within five minutes, 90 percent of the time, and 15 firefighters arrive on the scene within nine minutes, 90 percent of the time (includes one minute for turn-out time.) Fairfax County regularly complies with the NFPA response standard of 15 firefighters on site of a fire within nine minutes, 90 percent of the time. However, the more rigorous standard that the first engine company arrives on scene of a fire within five minutes is met only 50 percent of the time. This measurement was changed in FY 2007 to include the arrival of an engine company in five minutes to structure fires only. Previous measurements included other event types such as alarm bells, odors, gas leaks, and investigations. Continued failure to meet the nationally recognized five minute standard is one of the factors for the recent addition of two new fire stations – Fairfax Center (opened in June 2006) and Crosspointe (opened in May 2007) and the planned station in the Wolf Trap community.

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 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	36/ 36	36/ 36	36/ 36	29/ 29	30/ 30
Total Expenditures	\$5,746,878	\$5,974,854	\$7,039,253	\$5,763,794	\$5,763,794

Position Summary					
1 Deputy Fire Chief		<u>Quality Management Section</u>		<u>Regulatory Section</u>	
1 Management Analyst I	1	Management Analyst III	0	Captains I (-1)	
0 Admin. Assistants III (-1)	2	Management Analysts I	1	Lieutenant	
	1	Administrative Assistant III	1	Management Analyst II	
<u>Operations Section</u>					
1 Battalion Chief (-2)					
21 Captains II (-3)					
TOTAL POSITIONS					
30 (-7) Positions / 30.0 (-7.0) Staff Years		(-) Denotes Abolished Position due to Budget Reductions			
24 (-6) Uniformed / 6 (-1) 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 improve the monitoring of service delivery on EMS calls for frequently encountered chief complaints or reasons 911 was called, such as chest pain, respiratory distress and extremity injuries, by evaluating the quality and appropriateness of patient care and by publishing bi-monthly reports with findings and recommendations.
- ◆ To provide six emergency medical services focused training sessions based on identified areas for improved service delivery and specialized projects.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Monitoring reports published	NA	NA	3 / 3	3	3
Emergency Medical Service in-station training sessions provided annually (1)	NA	12	12 / 6	6	6
Efficiency:					
Percent of EMS calls reviewed per chief complaint	NA	30%	30% / 30%	30%	30%
Cost per person per session for Emergency Medical Service in-station training sessions (2)	NA	\$27	\$29 / \$58	\$48	\$48
Service Quality:					
Percent of time monitoring report publication date was met	NA	NA	100% / 100%	100%	100%
Percent of participants satisfied with the Emergency Medical Service in-station training sessions	NA	90%	95% / 80%	95%	90%
Outcome:					
Percent of frequently encountered chief complaint calls reviewed that met the standard of care	NA	70%	80% / 80%	87%	90%
Percent of field personnel trained during in-session training sessions	NA	98%	100% / 100%	100%	100%

(1) In FY 2008, the department developed a new training matrix that decreased the number of EMS-focused training sessions from 12 training sessions to six training sessions.

(2) In FY 2007, the cost per person per session was based on a formula that included 100 percent of staff time. Beginning in FY 2008, the formula was revised to include 10 percent of staff time, which is a more accurate reflection of time spent on in-station trainings.

Performance Measurement Results

In FY 2008, the department developed and implemented a new training matrix, which included a variety of training topics for an all hazards fire and rescue department. As a result of the training matrix, the number of special focused Emergency Medical Services (EMS) training sessions was reduced from 12 to six in FY 2008. The cost per person per session in FY 2008 was \$58. It is estimated that the cost per person will be \$48 for each training session in FY 2009 and FY 2010.

Additionally, FY 2008 was the second full year of operation of the quality management section, which is responsible for monitoring service delivery of EMS calls. Monitoring focuses on frequently encountered medical calls that include complaint of chest pain, respiratory distress, altered mental status, trauma, pediatrics, and isolated extremity injuries. In FY 2008, 30 percent of EMS calls per chief complaint were reviewed and the percent that met the standard of care was 80 percent which was an increase from 70 percent in FY 2007. The increase resulted from the improved use of three monitoring reports that analyze the standard of care provided by field personnel on the six aforementioned frequently encountered complaints.

Fire and Rescue Department

Volunteer Liaison

The Volunteer Liaison coordinates all activities of 12 Volunteer Departments to ensure that volunteer personnel, stations, and apparatus are fully and effectively integrated and support the mission of the Fire and Rescue Department.

Funding Summary					
Category	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/3	3/3	3/3	2/2	3/3
Total Expenditures	\$1,463,346	\$1,296,050	\$1,263,097	\$1,091,452	\$1,151,452

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	1 Management Analyst II
TOTAL POSITIONS	
3 Positions / 3.0 Staff Years	
0 Uniformed / 3 Civilian	

Key Performance Measures

Goal

To provide coordination and access to the personnel, equipment, and facilities of the 12 Volunteer Fire Departments (VFDs) to enhance the delivery of emergency medical and fire services in Fairfax County.

Objectives

- ◆ To recruit 70 new operations-qualified recruits annually and to maintain the total number of operationally qualified active volunteers in VFDs at the end of the year at 250 or greater.
- ◆ To maintain direct service hours of operations-qualified volunteer personnel, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service at least 1,250 times annually.
- ◆ To train 160 Citizens as Community Emergency Response Team (CERT) members and to retain 85 percent of those trained as active participants after one year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Volunteer recruit contacts (1)	605	631	600 / 699	700	800
Hours of direct service	57,480	56,895	57,000 / 62,000	64,000	64,000
Volunteer emergency vehicles available for staffing	16	16	16 / 19	20	20
Citizen enrolled in CERT training classes (2)	196	170	170 / 112	160	160

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Efficiency:					
Cost per volunteer recruit contact (3)	\$6.51	\$6.03	\$9.50 / \$12.71	\$12.64	\$11.62
Average direct service hours per volunteer	206.0	209.9	200.0 / 229.0	230.0	230.0
Average number of volunteer-staffed emergency vehicles in service per day	3.1	3.1	3.0 / 3.4	3.6	3.6
Cost per student	\$245	\$338	\$351 / \$472	\$360	\$417
Service Quality:					
Percent of recruit contacts who join a VFD	20%	20%	20% / 29%	25%	25%
Percent of volunteer candidates who complete firefighter training (4)	88%	0%	80% / 80%	80%	80%
Percent of new volunteers who are active in VFD at end of one year (4)	63%	63%	63% / 67%	70%	70%
Percent of students completing CERT Training	88%	92%	90% / 90%	90%	90%
Outcome:					
Times volunteer-staffed emergency vehicles are placed in service annually	1,139	1,129	1,100 / 1,233	1,250	1,250
New operations-qualified volunteers	68	78	70 / 70	70	70
Percent change in direct volunteer service hours	(7%)	(1%)	1% / 7%	4%	7%
Percent of trained members active after one year	87%	86%	80% / 85%	85%	85%
Total operations-qualified volunteers	324	250	250 / 247	250	270

(1) "Contacts" include all contact with potential volunteers through walk-ins, via email and phone inquiries, and through County and Volunteer Web sites.

(2) In FY 2008, there were fewer CERT training classes offered due to the lack of a facility. Therefore, the CERT training program was revamped and made portable, taking the class out to the communities which should impact the number of citizens trained in future years.

(3) The cost per volunteer recruit contact increased as a result of an additional person in the Volunteer Liaison's Office. The number of volunteer recruit contacts will also increase in future years because of the additional person.

(4) Percentage includes those certified as Firefighter/EMT and EMT only. Prior to FY 2007, the figure included recruits; however, because recruits are not fully "operations-qualified," the number was revised.

Performance Measurement Results

Volunteers provide supplemental staffing for the Fire and Rescue Department. FY 2008 direct service hours were above FY 2007 actuals, which resulted from more accurate information because of the new Volunteer Management System (VMS) tracking system. FY 2009 and FY 2010 hours are expected to show some growth with the EMS reorganization. The EMS-only volunteer program continues to provide the largest percentage of new recruits and remains a significant source of female and minority recruits. It is anticipated that volunteers will staff suppression and EMS units 1,250 times in FY 2009 and 1,250 times in FY 2010.

The Community Emergency Response Team (CERT) program shows a decrease in FY 2008 enrollment because of location issues. The program has been revamped and made portable, taking the class out to the communities. It is anticipated that the graduation rate will increase in both FY 2009 and FY 2010. The implementation of the recommendations of the Ludwig Study, which was commissioned to evaluate and

Fire and Rescue Department

improve the relationship of the volunteers in the combined system, began in FY 2007 and will continue in FY 2009 and FY 2010.

Safety and Personnel Services Division

The mission of the Safety and Personnel Services Division (SPSD) is to ensure a healthy workforce, both mentally and physically, and to 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). In addition, this division provides equal employment opportunity, affirmative action support, and professional standards oversight. SPSP provides 24-hour emergency coverage for exposures, incident scene safety, in-station education, safety inspections, critical incident stress management and accident and injury review and documentation. Peer fitness trainers offer mentoring for applicants and guidance for incumbents on physical fitness training and conditioning. The PSOHC provides comprehensive medical services from applicant screening to annual physicals for incumbent firefighters and volunteers. All sections of the 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 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	29/ 29	29/ 29	30/ 30	26/ 26	26/ 26
Total Expenditures	\$6,384,459	\$5,621,112	\$7,274,809	\$5,453,954	\$5,590,090

Position Summary		
<p><u>Personnel Services Bureau</u></p> <p>1 Assistant Fire Chief 1 Deputy Fire Chief 1 Captain I 1 Management Analyst II 2 Administrative Assistants IV</p> <p><u>Health Programs Section</u></p> <p>1 Captain II 1 Captain I (-1) 1 Business Analyst I</p>	<p><u>Safety Section</u></p> <p>1 Battalion Chief 3 Captains I (-3)</p> <p><u>Recruitment Section</u></p> <p>1 Captain II 2 Lieutenants, 1 AP 1 Administrative Assistant III 1 Management Analyst I</p> <p><u>Professional Standards Section</u></p> <p>1 Internal Affairs Investigator</p>	<p><u>Human Resources Section</u></p> <p>1 Management Analyst IV 2 Management Analysts II 1 Management Analyst I 1 Administrative Assistant V 2 Administrative Assistants IV</p> <p><u>EEO/Women's Program</u></p> <p>0 Captains II (-1) 0 Captains I (-1)</p>
<p>TOTAL POSITIONS 26 (-6) Positions / 26.0 (-6.0) Staff Years 12 (-6) Uniformed / 14 Civilian</p>		
<p>(-) Denotes Abolished Position due to Budget Reductions AP Denotes Alternative Placement Program</p>		

Key Performance Measures

Goal

To provide comprehensive occupational health and safety services to uniform and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants to ensure all public safety agencies have personnel medically fit for duty and to maintain a safe and healthy workplace.

Objectives

- ◆ To maintain a 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 or fewer through medical examinations, clinic visits and related services.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Annual medical examinations provided (1)	3,224	3,720	3,800 / 3,336	3,400	3,400
Other clinic visits (2)	3,872	3,845	3,945 / 3,924	4,000	4,000
Efficiency:					
Cost per annual medical examination	\$826	\$741	\$767 / \$796	\$779	\$801
Cost for other clinic visits	\$76	\$80	\$85 / \$75	\$74	\$76
Service Quality:					
Percent of personnel satisfied with services	98%	98%	98% / 98%	98%	98%
Outcome:					
Percent of annual medical exams completed (3)	96%	93%	96% / 87%	96%	96%
Days away from regular duties due to injury/illness	1,096	1,370	1,300 / 1,098	1,300	1,300

(1) Physicals include all public safety uniformed personnel and operational fire volunteers, as well as public safety personnel from Herndon, Vienna, and Fairfax City. In FY 2008, the number of annual medical exams was lower than estimated because public safety agencies downsized and decreased the number of recruit schools.

(2) Other clinic visits include any visit other than the annual physical.

(3) In FY 2008, the PSOHC implemented Medgate, a new scheduling software program. As a result, all FRD personnel were not scheduled for physical exams in a 12-month period, and therefore, the percentage of exams completed was lower than estimated.

Performance Measurement Results

The Fairfax County Public Safety Occupational Health Center continues to provide outstanding medical support for Fairfax County public safety applicants and employees. The PSOHC is increasingly involved in urgent care, fitness for duty, and return to work issues, coordinating with doctors regarding return-to-work treatment options and ensuring readiness for full field duty.

In FY 2008, the number of annual medical examinations was lower than the estimate because all Public Safety agencies have downsized and reduced the number of recruit schools and applicants during the year. In addition, the PSOHC has implemented Medgate, a new scheduling software program, which was being customized to meet the unique needs of the PSOHC. As a result, all FRD personnel were not scheduled within a 12-month period, and, therefore, the percent of annual medical exams completed was 87 percent instead of the estimated 96 percent.

Fire and Rescue Department

Training Division

The Training Division is committed to providing quality professional training to paid and volunteer personnel. The division coordinates and supports current and future training and educational needs to improve service delivery and effectiveness through the provision of emergency medical training, suppression training, career development courses and command officer development courses.

Funding Summary					
	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010
Category	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	25/ 25	25/ 25	25/ 25	25/ 25	25/ 25
Total Expenditures	\$5,038,330	\$5,734,514	\$5,713,358	\$4,922,481	\$4,922,481

Position Summary					
1 Deputy Fire Chief	1	Fire Technician			
2 Captains II	1	Administrative Assistant IV	6	<u>Tyson's Training Facility</u>	
4 Captains I, 1 AP	1	Administrative Assistant III	4	Lieutenants	
5 Lieutenants, 1 AP				Nurse Practitioners	
<u>TOTAL POSITIONS</u>					
25 Positions / 25.0 Staff Years			AP Denotes Alternative Placement Program		
19 Uniformed / 6 Civilian					

Key Performance Measures

Goal

To manage and coordinate certification and re-certification in Emergency Medical Services and fire suppression training to all uniform and volunteer staff, including recruitment classes, so they may continue to provide efficient, up-to-date and safe fire and rescue services.

Objectives

- ◆ To train career 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 meet current and future operational staffing requirements by maintaining the number of personnel (career and volunteer) who are qualified to deliver pre-hospital advanced life support care in compliance with department standards at 400 or greater.
- ◆ To train volunteer recruits in EMS and firefighting, in compliance with local, state and federal standards, with an overall average graduation rate of 75 percent, including 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.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Recruit schools started (1)	4	5	4 / 3	2	1
Career recruits enrolled	114	153	120 / 91	80	20
Career and volunteer personnel completing Advanced Life Support (ALS) Internship (1)	33	30	35 / 22	25	20
Volunteers enrolled in Emergency Medical Technician (Basic) training	61	59	60 / 39	60	60
Volunteers enrolled in firefighter training	18	0	14 / 15	15	15
Efficiency:					
Operating cost per career recruit	\$18,239	\$17,930	\$21,725 / \$24,139	\$28,500	\$29,250
Operating cost per ALS student initial certification (career and volunteer) and cost of intern testing (2), (3)	\$9,389	\$18,963	\$18,500 / \$35,267	\$172,500	\$173,500
Operating cost per volunteer - EMT (Basic) (2)	\$1,611	\$1,805	\$2,000 / \$2,223	\$2,500	\$2,500
Operating cost per volunteer - firefighter (2)	\$6,480	\$0	\$10,250 / \$7,087	\$13,250	\$13,500
Service Quality:					
Percent of recruit firefighter graduating	90%	88%	85% / 90%	85%	85%
Percent of personnel completing ALS internship within one year of starting their intern program (4)	100%	93%	92% / 79%	92%	100%
Percent of volunteers completing EMT (Basic)	85%	86%	80% / 78%	80%	80%
Percent of volunteers completing firefighter training	83%	NA	70% / 100%	70%	70%
Percent of volunteers completing both EMT and firefighter training	84%	NA	75% / 88%	75%	75%
Outcome:					
Trained career firefighter added to workforce	102	135	108 / 82	68	17
Total personnel (career and volunteer) qualified to deliver pre-hospital advanced life support care (5)	385	377	410 / 401	410	405
New volunteers qualified to provide basic life support	52	50	50 / 39	50	50
New volunteers qualified to provide fire suppression services	15	0	12 / 16	12	12
Total operations-qualified volunteers (6)	NA	250	250 / 252	250	250

(1) As a result of 2010 reductions, the department's need for recruit schools was reduced to one class consisting of 20 Advanced Life Support (ALS) certified applicants.

Fire and Rescue Department

- (2) All Training Division performance measure calculations have been modified to match corresponding lines of business and include participant salaries as well as overtime to backfill positions while in training.
- (3) Starting with the 125th Recruit School in FY 2008, personnel with Emergency Medical Technician – Paramedic certifications were pre-hired to complete their Advanced Life Support internship prior to starting the fire fighting portion of basic training, thus reducing the time of completion of recruit training before they can provide advance life intervention in the field.
- (4) For the first time, the ALS internship program will consist of certified ALS applicants; therefore, the anticipated percentage rate to complete the internship is 100 percent.
- (5) The number of personnel qualified to deliver ALS intervention includes only those who are operationally capable of performing this function in the field. It does not include personnel undergoing ALS internships or those who maintain their ALS status with the Commonwealth but are not eligible to operate in an ALS position in the field.
- (6) Total operations-qualified volunteers include Firefighter/EMT-certified and EMT-only certified.

Performance Measurement Results

In FY 2008 the recruit school cycle was changed from overlapping 30-person schools to 40-person schools with a two week break between each recruit school. Therefore, instead of the forecasted four recruit schools in FY 2008, the Training Division only administered three recruit emergency medical technician/firefighter schools, graduating 82 career personnel. The 125th Recruit Class, which graduated in August 1, 2008, was included in this number because over 90 percent and the majority of the expenses occurred in FY 2008. The 125th Recruit School was also the pilot school where personnel with Emergency Medical Technician – Paramedic certification were pre-hired to complete their Advanced Life Support internship prior to starting the fire fighting portion of basic training, thus reducing the time for completion of recruit training before they can provide advanced life intervention in the field.

Three volunteer emergency medical technician schools and one volunteer firefighter school were conducted in FY 2008, graduating 16 volunteers qualified to provide full emergency services and 39 volunteers qualified to provide emergency medical services only. An additional 23 volunteers joined that were already EMT certified to bring the total to 62 qualified to provide emergency medical services only.

In addition, the division conducted all mandated local, state, and federal continuing education, re-certification, and career development courses. Regularly scheduled career and/or volunteer training took place at the Academy on 344 days during the fiscal year.

Fiscal Services Division

The Fiscal Services Division provides management and oversight of the financial aspects of the department. Through budgeting, accounting, grants management and support for the department’s revenue function, the Fiscal Services Division strives to ensure that funds are used in the most efficient and effective way possible to support the department’s public service mission and in compliance with County financial policies and procedures.

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	10/ 10	9/ 9	9/ 9
Total Expenditures	\$1,464,079	\$1,848,399	\$2,043,552	\$1,599,158	\$1,685,267

Position Summary	
1 Management Analyst IV	EMS Billing
3 Management Analysts III	1 Program and Procedures Coordinator
1 Accountant II	1 Management Analyst II
1 Management Analyst I	1 Accountant III
TOTAL POSITIONS	
9 Positions / 9.0 Staff Years	
0 Uniformed / 9 Civilian	

Fire and Rescue Department

Key Performance Measures

Goal

To collect and expend County funds in accordance with the highest standards of government accounting, while ensuring the appropriate and adequate acquisition of goods and services for the FRD personnel so 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.
- ◆ To maximize revenues from the Emergency Medical Services transport billing program under a compassionate billing philosophy by collecting an anticipated \$15.2 million in FY 2010.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Total General Fund Dollars managed (millions) (1)	\$155.5	\$170.8	\$173.5 / \$173.5	\$175.5	\$168.4
Bills processed	43,333	45,434	45,434 / 45,642	45,642	45,642
Efficiency:					
Cost per \$1,000 budget managed	\$1.84	\$1.85	\$1.90 / \$1.92	\$1.89	\$2.00
Program costs as a percentage of revenue	10.0%	9.5%	9.5% / 8.8%	8.8%	8.8%
Service Quality:					
Percent of budget expended and encumbered	99.6%	98.9%	99.0% / 99.7%	99.0%	99.0%
Percent of complaints resolved to the complainant's satisfaction	100%	100%	100% / 100%	100%	100%
Outcome:					
Variance between estimated and actual expenditures	0.60%	1.10%	1.00% / 0.30%	1.00%	1.00%
Annual revenue received (in millions)	\$10.2	\$11.3	\$11.3 / \$11.7	\$15.2	\$15.2

(1) As a result of 2010 reductions, the General Fund budget was reduced.

Performance Measurement Results

The Fire and Rescue Department continues to effectively use its appropriated funds to meet its public safety mission, with a goal of achieving no more than a 1 percent variance between estimated and actual expenditures. In FY 2010, this division will manage \$168.4 million in General Fund dollars. The division is also projected to manage \$12.8 million dollars in grant funds in FY 2009 and FY 2010. In addition, the Fiscal Services Division will continue to maximize the revenues from the EMS transport billing program by collecting an estimated \$15.2 million in FY 2009 and FY 2010.

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, Vienna, and Clifton. The major areas of focus include emergency management planning and policy; the countywide emergency training and exercise program; public preparedness and education; and enhancement of response and recovery capabilities. OEM is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats, particularly from identified hazards which could have an adverse impact to Fairfax County and the surrounding areas. OEM coordinates the emergency management activities of all Fairfax County agencies, as well as the Metropolitan Washington Council of Governments, the Northern Virginia Regional Commission, private organizations, and other local, state and federal agencies.

OEM provides vision, direction and subject matter expertise in the field of emergency management in order to heighten the County's state of emergency readiness. In the event of an emergency, OEM activates and manages the County's Emergency Operations Center (EOC). When activated, the EOC becomes the direction and coordination point for all County emergency management activities. Furthermore, the agency serves as the County's coordination point for federal disaster relief, recovery and mitigation programs. In addition, the agency acts as the liaison to County, regional, state, federal, volunteer, and private partners in order to prepare for, effectively respond to, and quickly recover from significant emergency events. These partnerships are enhanced through mutual aid and inter-local agreements.

The new McConnell Public Safety and Transportation Operations Center (MPSTOC) houses a new emergency operations center and regional consolidated emergency communication center. This state of the art EOC is equipped with redundant power and communications to ensure operation under the most extreme conditions. A fully operational Alternate EOC is located in the County Government Center

OEM develops reviews and coordinates identified emergency management programs to meet the County's homeland security goals and objectives as well as for compliance with National and International Standards for Emergency Management. 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. OEM also develops and maintains the County's Comprehensive Emergency Operations Plan (EOP) and provides emergency management guidance 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 County agencies to carry out their roles in the County EOP.

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 serves as the liaison and administrative support for the recruitment, registration and identification of volunteer emergency workers necessary to support emergency response and recovery efforts. Moreover, OEM and the Office of Public Affairs notify emergency responders, County employees, private partners, and County

Office of Emergency Management

residents in the event of a significant emergency that may affect the public's safety. The Watch Center program personnel monitor national, regional, and local events and when appropriate, provide notification to emergency responders, emergency partners, identified target groups (such as private schools, businesses, and community groups), and the general public in the event of a major emergency.

Challenge of FY 2010 Budget Reductions

While the FY 2010 budget will produce unique challenges, the Office of Emergency Management will still be able to provide services to residents, businesses, communities and other County agencies to prepare for, respond to, recover from and mitigate against hazards that the County may face. The reduction of one planning position will result in a delay in completing emergency preparedness plans and developing a comprehensive recovery plan. OEM will also continue efforts to encourage the involvement of non-traditional emergency response partners by enhancing partners' capabilities and self sufficiency. OEM remains committed to coordinating a collaborative community response to any large scale emergency or disaster event.

As the County enters the new fiscal climate, programs funded by grants are vulnerable to the availability of federal funding which may impact the vision element of maintaining safe and caring communities. The elimination of Volunteer Initiatives Program funding could impact the ability to continue sustainable initiatives of providing training, educational materials, supplies and administrative support to the community for County disaster preparedness program and outreach. This could also have direct implications and cause reductions to programs such as Community Emergency Response Team (CERT), Volunteers in Police Service (VIPS), Firecorp, Medical Reserve Corp (MRC) and Neighborhood Watch.

As part of a reduction within the Finance/Grants Administration, OEM was able to obtain an alternative funding source as a cost saving measure to transfer a General Fund position to a grant funded position. However, this position now is fully dependent on grant funding. Should grant funding become inaccessible, this component will be lost which will have a direct impact on the ability of the agency to effectively and efficiently manage grant funded programs. These grant programs include a number of initiatives that the agency assists with or manages for other County departments such as the Department of Public Works and Environmental Services (DPWES), the Department of Information Technology (DIT), the Fire and Rescue Department (FRD), the Police Department, and Health Department. Additionally, the 29 percent reduction of the agency's Operating Expenses budget will effectively reduce the flexibility to absorb any unanticipated cost increases including those that may be associated with the relocation to the McConnell Public Safety and Transportation Operations Center facility.

The most significant impact of budget reductions is the elimination of two full time Watch Officer positions and two limited term relief positions. These eliminations reduce the ability to perform 24/7/360 watch and warning functions for the County. This could directly impact public safety immediate warning capability, the monitoring of risks, natural, technical and manmade, and reduce the County's immediate warning capability to public safety agencies, County departments, Fairfax County Public Schools, and the community. The agency will continue to seek alternative methods for retaining 24 hour coverage.

Office of Emergency Management

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	10/ 10	12/ 12
Expenditures:					
Personnel Services	\$1,280,571	\$1,286,303	\$1,282,810	\$993,826	\$1,132,292
Operating Expenses	469,072	854,278	996,425	627,452	627,452
Capital Equipment	9,598	0	16,287	0	0
Total Expenditures	\$1,759,241	\$2,140,581	\$2,295,522	\$1,621,278	\$1,759,744

Position Summary	
1 Emergency Management Coordinator	4 Security Analysts (-1)
2 Deputy Coordinators of Emergency Management	1 Administrative Assistant IV
1 Fiscal Administrator	2 Emergency Watch Officers (-2)
	1 Management Analyst II
TOTAL POSITIONS	
12 Positions (-3) / 12.0 Staff Years (-3.0)	
(-) Denotes Abolished Position due to Budget Reductions	
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$70,136**
 A net increase of \$70,136 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Reductions** **(\$450,973)**
 A decrease of \$450,973 and 3/3.0 SYE positions reflects reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Volunteer Initiatives Program Funding	These supplemental funds were added by the Board of Supervisors as part of the <u>FY 2009 Adopted Budget Plan</u> to offset the expected loss of federal grant funds. While the agency has been successful in obtaining sufficient grant funding to continue these programs, the ability to continue these initiatives in future years is contingent on the ability to obtain sufficient grant funding.	0	0.0	\$80,000
Reduce Personnel and Operating Budgets Within Finance/Grants Administration	This reduction includes shifting the personnel services costs of one full-time limited term Grants Assistant from the General Fund to Federal grant funds. In addition the agency's operating budget will be reduced by 14 percent.	0	0.0	\$130,800

Office of Emergency Management

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Personnel and Operating Budgets Within Emergency Management	This reduction includes the elimination of all part-time limited term Watch Officers, which are utilized as backfill for sick and vacation time. Additionally, this reduction includes the reduction of Watch Office overtime costs by 50 percent and the reduction of the Emergency Operations Center (EOC) and Alternate Emergency Operations Center (AEOC) operating budget by 30 percent.	0	0.0	\$120,026
Watch Center	This reduction eliminates dedicated 24/7/365 coverage of the Watch Center. The agency will continue to seek alternative methods for retaining 24 hour coverage. Additionally, one Security Analyst responsible for dam mitigation and recovery planning is eliminated.	3	3.0	\$120,147

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$197,434**
As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$181,147 in Operating Expenses and \$16,287 in Capital Equipment.

- ◆ **Third Quarter Adjustments** **(\$42,493)**
As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$42,493, including \$3,493 based on the mandatory January 2, 2009 furlough day and \$39,000 based on the acceleration of FY 2010 reductions in order to address the FY 2009 revenue shortfall.

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 to 90 percent, working toward a target of 100 percent.
- ◆ To enhance public emergency notifications through effective use of the Community Emergency Alert Notification (CEAN) system by recruiting 6,000 additional subscribers within the next twelve months which will include the addition of the business community component.

Office of Emergency Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Tabletop exercises conducted	6	10	10 / 9	15	10
Functional exercises/drills conducted	2	4	4 / 10	5	10
Community outreach preparedness presentations/programs/CEAN sessions conducted	42	64	55 / 74	55	65
Efficiency:					
Staff hours per community outreach presentation/program/CEAN session	2.0	2.0	2.0 / 1.7	2.0	2.0
Service Quality:					
Percent of County and volunteer agencies satisfied with training received	94%	95%	95% / 95%	95%	95%
Percent of CEAN users satisfied with information	98%	98%	98% / 98%	98%	98%
Outcome:					
Percent of County and volunteer agencies identified in EOP that received training	75%	85%	85% / 85%	85%	90%
New CEAN subscribers added to OEM database	7,407	4,000	4,000 / 5,820	5,500	6,000

Performance Measurement Results

In FY 2010, the Office of Emergency Management will continue to conduct emergency preparedness tabletop exercises, functional exercises, drills and provide training opportunities for at least 90 percent of the County and volunteer agencies that are responsible for disaster mitigation, preparedness, response and recovery from large-scale emergencies and disasters that impact Fairfax County. These County and volunteer agencies with duties and responsibilities outlined in the County Emergency Operation Plan will participate in EOC and AEOC functional drills designed to familiarize agency representatives with the new EOC computer hardware, 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 or potential or recent catastrophic events. In addition, a growing awareness in the community of OEM community outreach preparedness presentations and programs contributed to more outreach sessions conducted than estimated in FY 2008.

OEM added 5,820 Community Emergency Alert Notification subscribers in FY 2008. Subscribers were added as a result of OEM efforts such as conducting community presentations, including at the Celebrate Fairfax fair, working with local businesses to enroll their employees, and distributing literature and other publications to increase awareness. In FY 2007, information on the CEAN system was incorporated into all community presentations and outreach programs. In FY 2010, OEM will continue to enhance public emergency notifications through effective use of the CEAN system and will strive to recruit an additional 6,000 subscribers including members of the business community within the next 12 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, and road improvements. Their job does not end when construction is completed, however. They operate and maintain each facility, and manage a renewal program to ensure that the County's assets are protected and can be fully used to benefit the public.

Funding for the majority of projects handled by these agencies is provided through general obligation bonds. The General Fund and grants make up most of the remaining sources. Growing demands for services including public safety, libraries, recreational facilities, courts, etc. are related to County population growth. While a large portion of this new growth has required the addition of facilities in the western part of the County, there are significant renewal and renovation requirements for facilities in the other areas of Fairfax County. This requires a careful balancing act to address priorities.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, 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 the department faces.

Public Works Program Area Summary

Program Area Summary by Character

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	493/ 493	475/ 475	475/ 475	327/ 327	327/ 327
Expenditures:					
Personnel Services	\$29,838,270	\$29,454,087	\$29,408,443	\$19,980,505	\$19,980,505
Operating Expenses	56,549,530	61,368,261	65,647,203	61,853,635	62,201,988
Capital Equipment	562,974	406,250	238,296	0	0
Subtotal	\$86,950,774	\$91,228,598	\$95,293,942	\$81,834,140	\$82,182,493
Less:					
Recovered Costs	(\$16,409,332)	(\$25,372,480)	(\$25,911,771)	(\$20,101,638)	(\$19,335,122)
Total Expenditures	\$70,541,442	\$65,856,118	\$69,382,171	\$61,732,502	\$62,847,371
Income	\$3,917,365	\$4,268,575	\$4,424,747	\$4,584,601	\$4,584,601
Net Cost to the County	\$66,624,077	\$61,587,543	\$64,957,424	\$57,147,901	\$58,262,770

Program Area Summary by Agency

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Facilities Management					
Department	\$47,662,074	\$49,899,054	\$53,236,572	\$47,204,210	\$48,069,887
Business Planning and Support	428,973	432,805	404,754	351,199	351,199
Office of Capital Facilities	11,456,300	11,272,316	11,432,670	10,746,365	10,746,365
Stormwater Management	10,528,192	3,748,018	3,804,250	0	0
Unclassified Administrative Expenses	465,903	503,925	503,925	3,430,728	3,679,920
Total Expenditures	\$70,541,442	\$65,856,118	\$69,382,171	\$61,732,502	\$62,847,371

Budget Trends

The Public Works program area includes 327 positions. Total positions for this program area have decreased by 148/148.0 SYE positions from the FY 2009 Adopted Budget Plan. Of this total, 139/139.0 SYE positions were transferred to Fund 125, Stormwater Services, and 9/9.0 SYE positions have been eliminated as part of FY 2010 budget reductions.

For FY 2010, the funding level of \$62,847,371 for the Public Works program area comprises 5.2 percent of the total General Fund Direct Expenditures of \$1,208,988,157. FY 2010 within this program area decreased from the FY 2009 Adopted Budget Plan by \$3,008,747 or 4.6 percent, primarily due reductions utilized to balance the FY 2010 budget and the transfer of Stormwater Management to Fund 125, Stormwater Services. These reductions are partially offset by an increase of \$322,150 in Personnel Services to reflect the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010. Reductions are further offset by other baseline increases, including a \$2,000,000 adjustment for higher electricity costs, \$547,074 for increased lease requirements associated with new and existing leases, and new facility operating costs of \$193,772.

As part of the FY 2010 Adopted Budget Plan, a new service district was created to support stormwater management operating and capital requirements, as authorized by Code of Virginia section 15.2-2400. The new fund is supported by a levy of \$0.010 per \$100 of assessed real estate value, and will support both staff operating requirements and essential stormwater capital projects. Details associated with the new fund can be found in Volume 2, Fund 125, Stormwater Services. The remaining funding for non-stormwater related

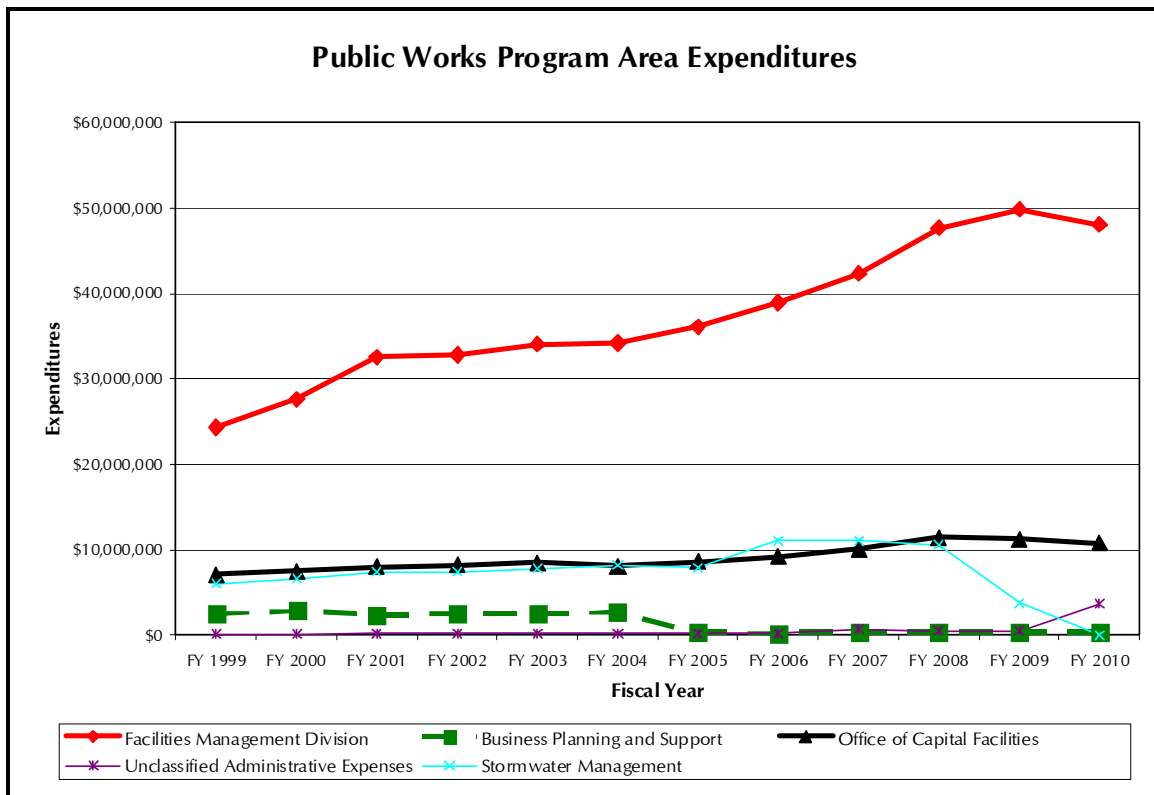
Public Works Program Area Summary

transportation operations maintenance was transferred to Agency 87, Public Works Programs and is supported by the General Fund.

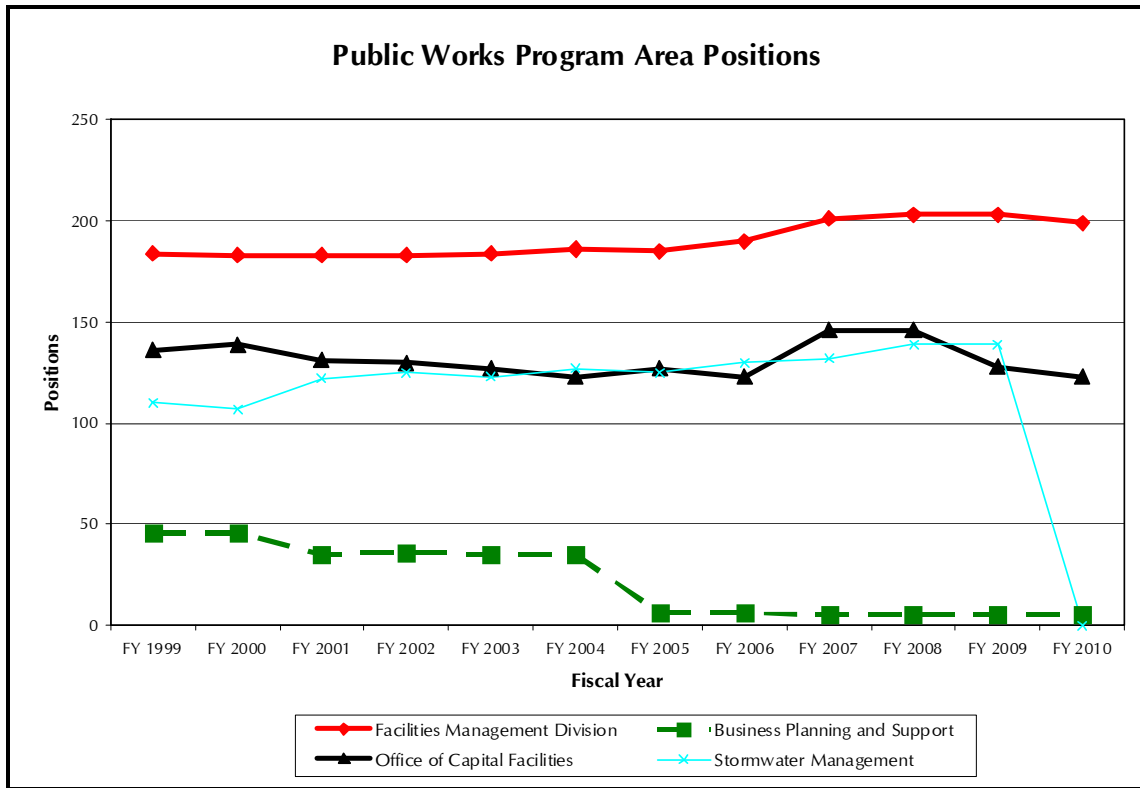
Agencies in this program area contribute to the health, safety, and welfare of those who reside in, work in, and visit Fairfax County through the implementation of publicly funded construction and infrastructure projects, while operating safe, comfortable, and well-maintained public facilities. In order to meet the projected FY 2010 budget shortfall, total funding reductions of \$5,852,740 are included in this program area. Reductions have been made in an effort to focus on core priorities while minimizing impact to customers. Notable reductions in this program area include Facilities Management Department reductions of \$1,680,926 from reductions in physical security at County facilities, \$500,000 through the elimination of 24-Hour call response for after hours service requests, and \$230,000 in energy savings achieved by adjusting temperature settings by 1 to 3 degrees at all County facilities. Also included is a Capital Facilities reduction of \$414,231 obtained by charging staff costs associated with Wastewater Projects to the Wastewater Enterprise Funds.

Public Works agencies have met reduction targets through a number of strategies intended to mitigate impacts on service levels. These strategies include fully charging staff costs to enterprise funds as appropriate and reducing the capacity to implement new programs. Additionally, a number of contracted services and replacement programs have been reduced, such as landscaping programs and furniture replacement. In some areas, such as the Streetlight Program within Capital Facilities, obtaining substantial savings in the short term can be very difficult. In some instances, preventative maintenance activities have been substantially reduced, which may result in higher future repair costs as equipment and systems break down.

Trends in Expenditures and Positions

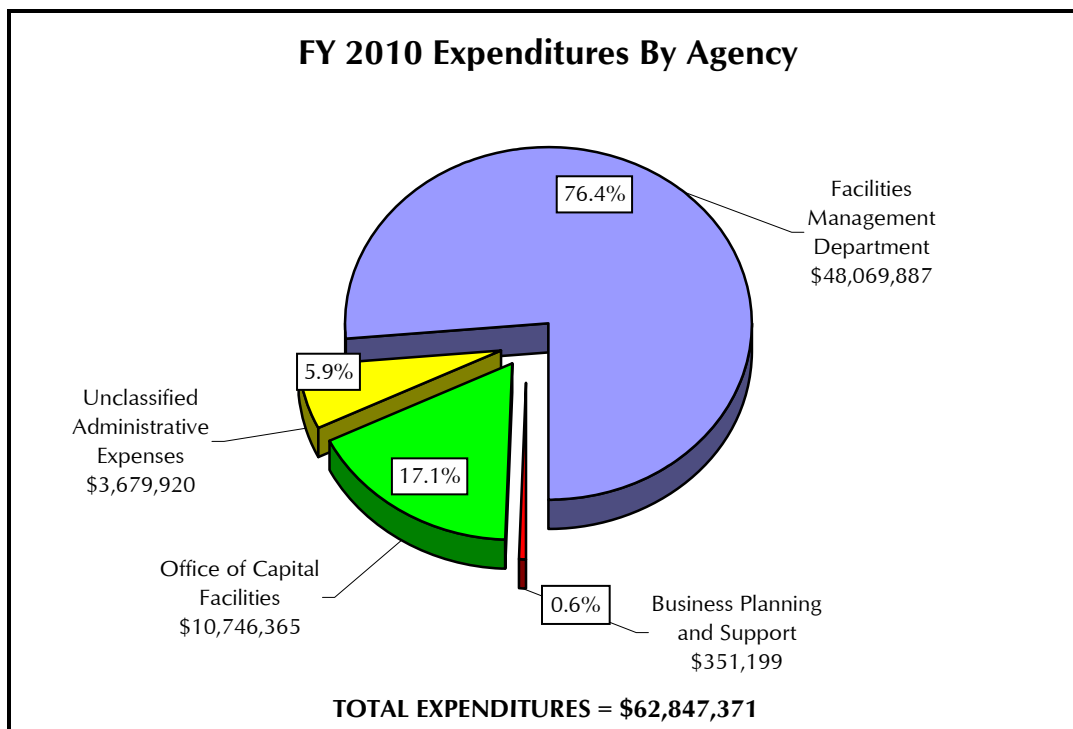


Public Works Program Area Summary

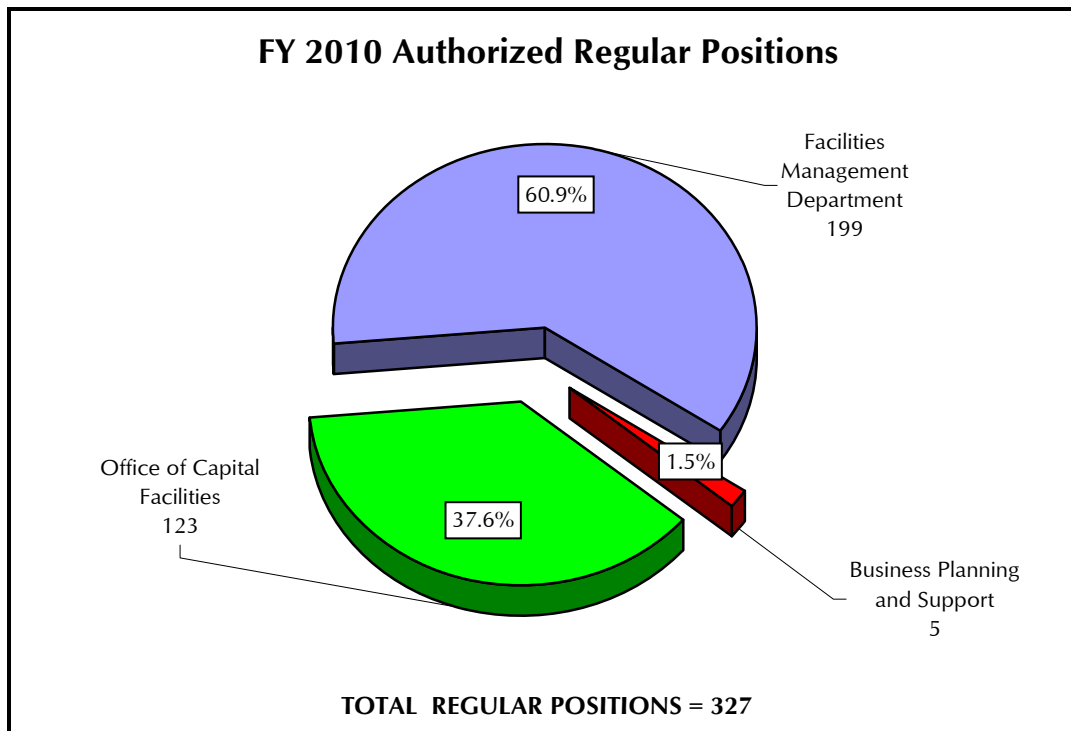


Note: Decrease of funding and positions in Business Planning and Support from FY 2004 to FY 2005 reflects the transfer of positions from that agency in this program area to Land Development Services in the Community Development program area to more appropriately reflect the scope of their responsibilities.

FY 2010 Expenditures and Positions by Agency



Public Works Program Area Summary



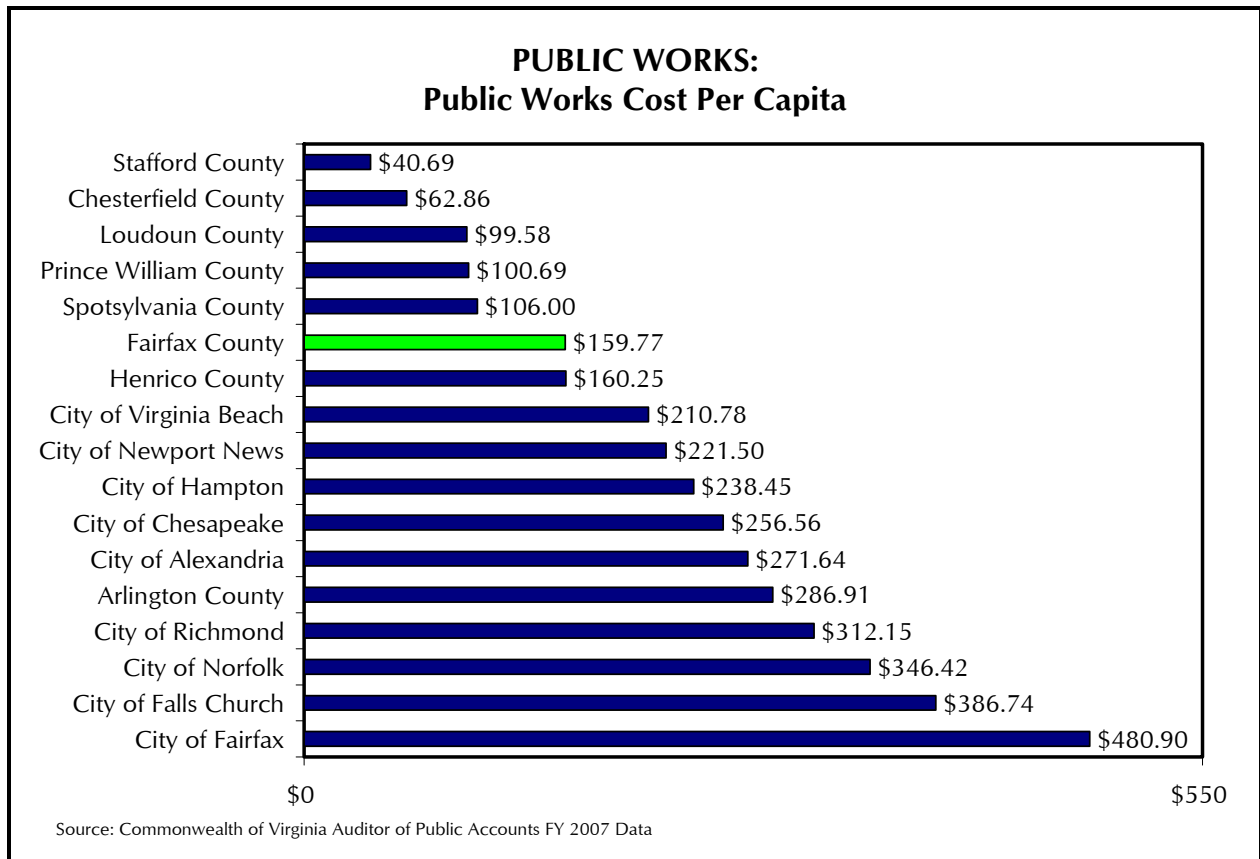
Benchmarking

Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Approximately 220 cities and counties now provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. For this program area, facilities management is one of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2007 data represent the latest available information. The following graphs generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia cities or counties provided data, they are included as well.

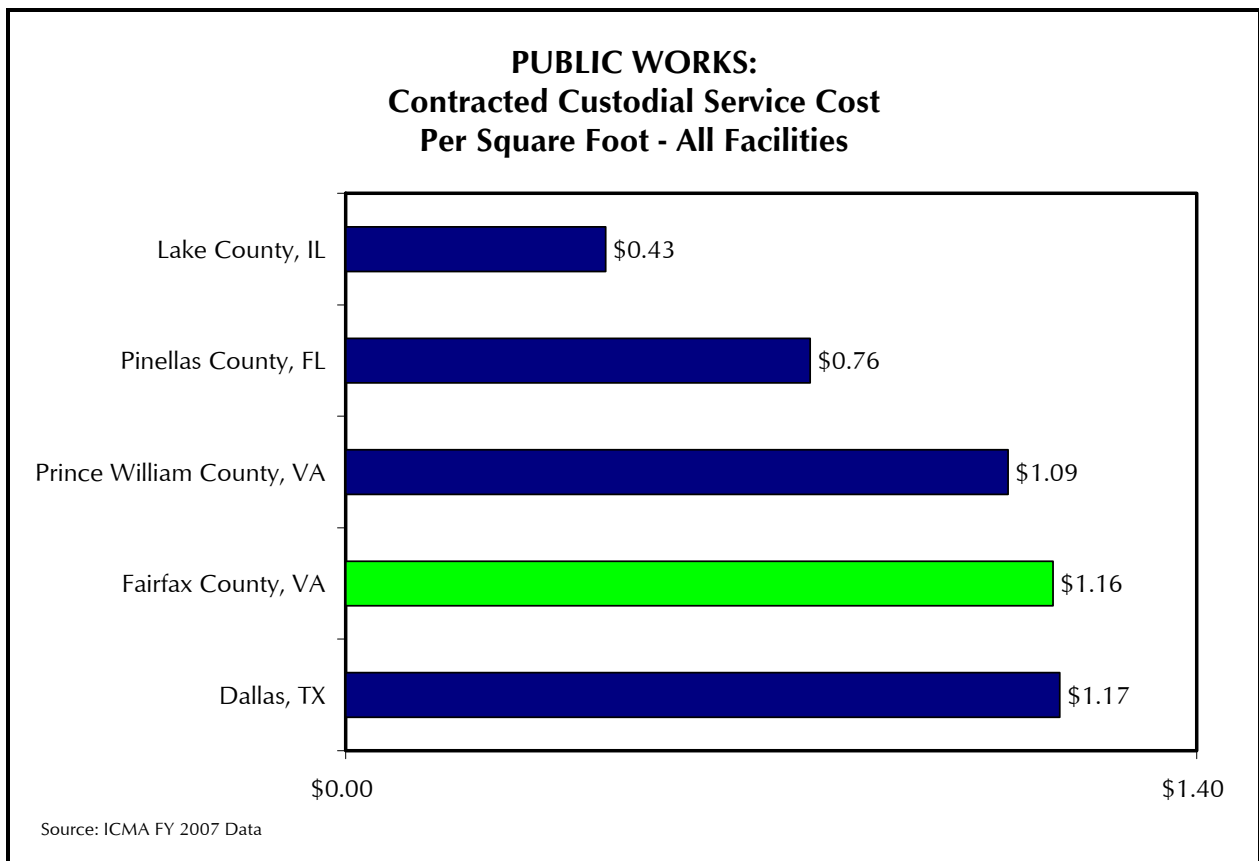
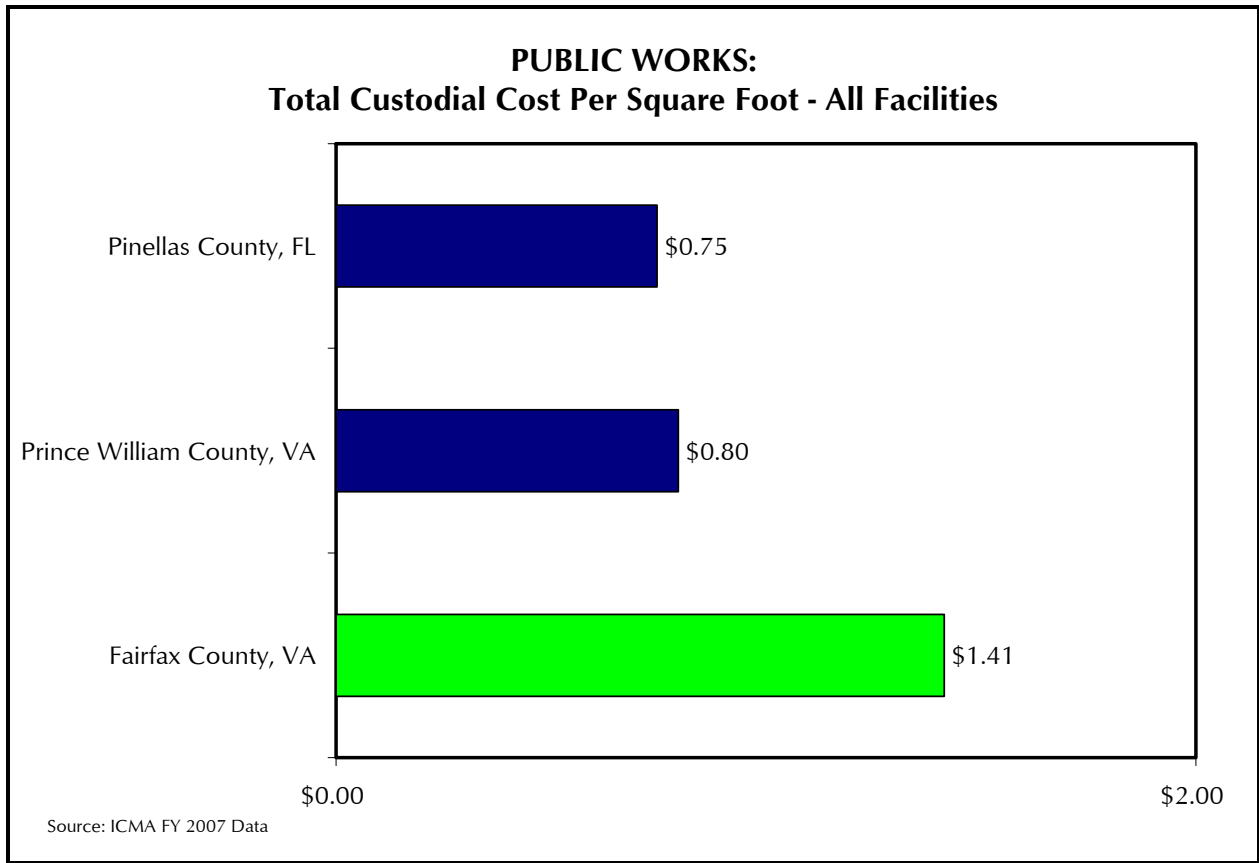
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that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

Public Works Program Area Summary

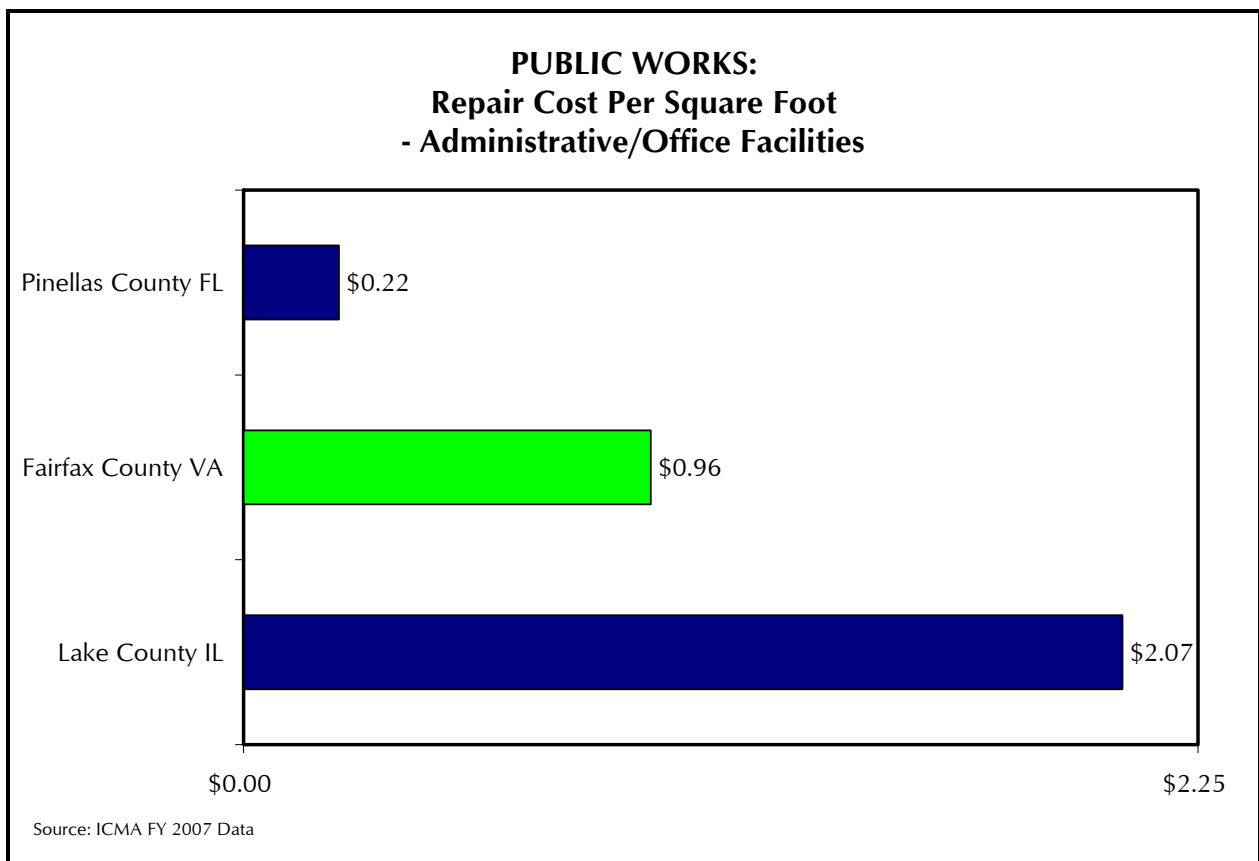
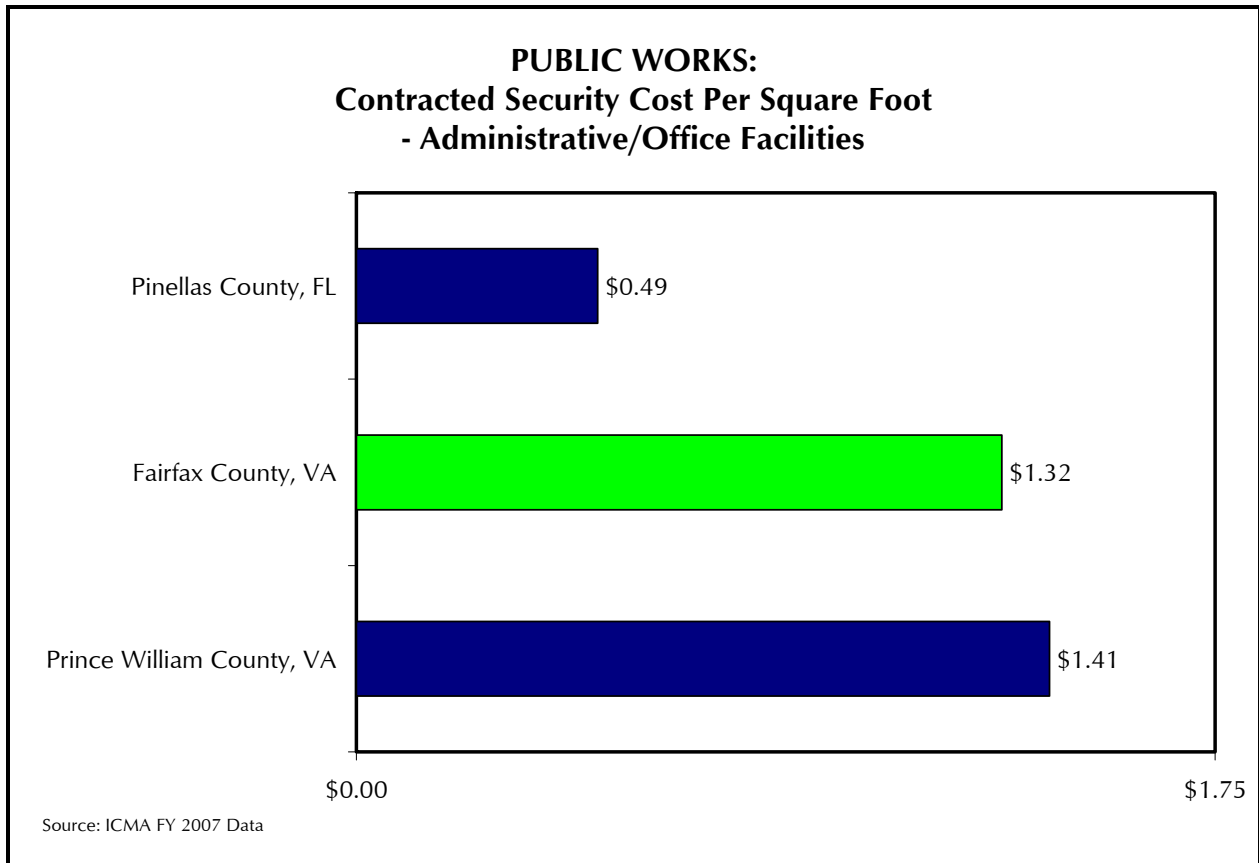
In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are also included here. Again, due to the time necessary for data collection and cleaning, FY 2007 represents the most recent 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 comparisons show that Fairfax County is also competitive with other large jurisdictions that responded to the various template questions.



Public Works Program Area Summary

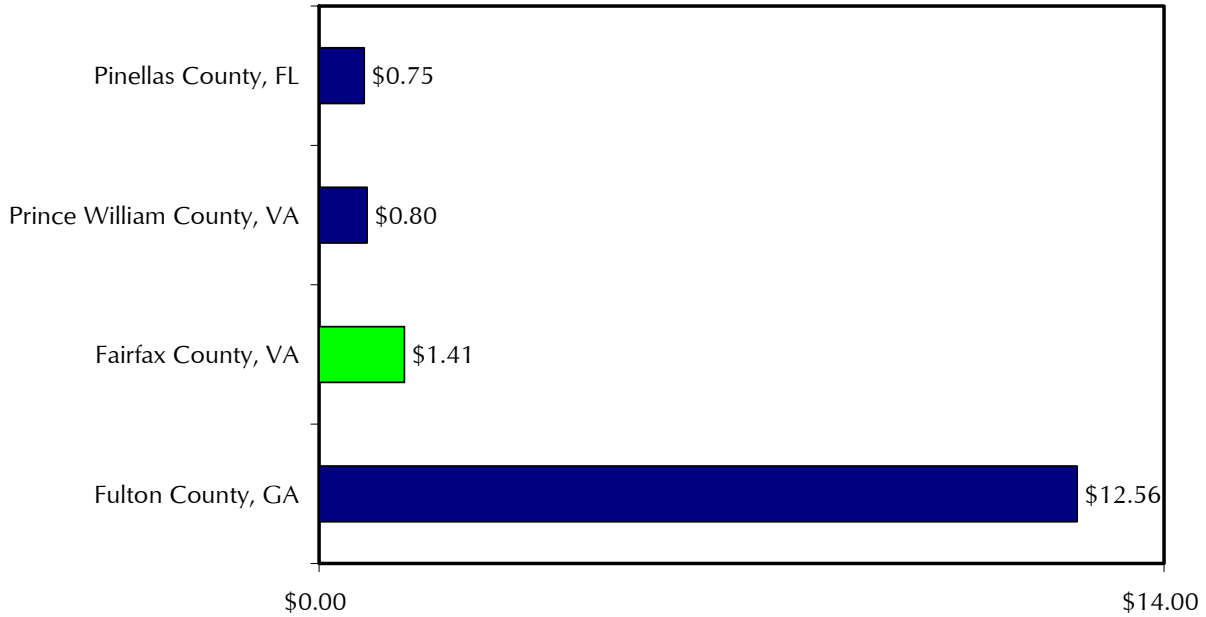


Public Works Program Area Summary



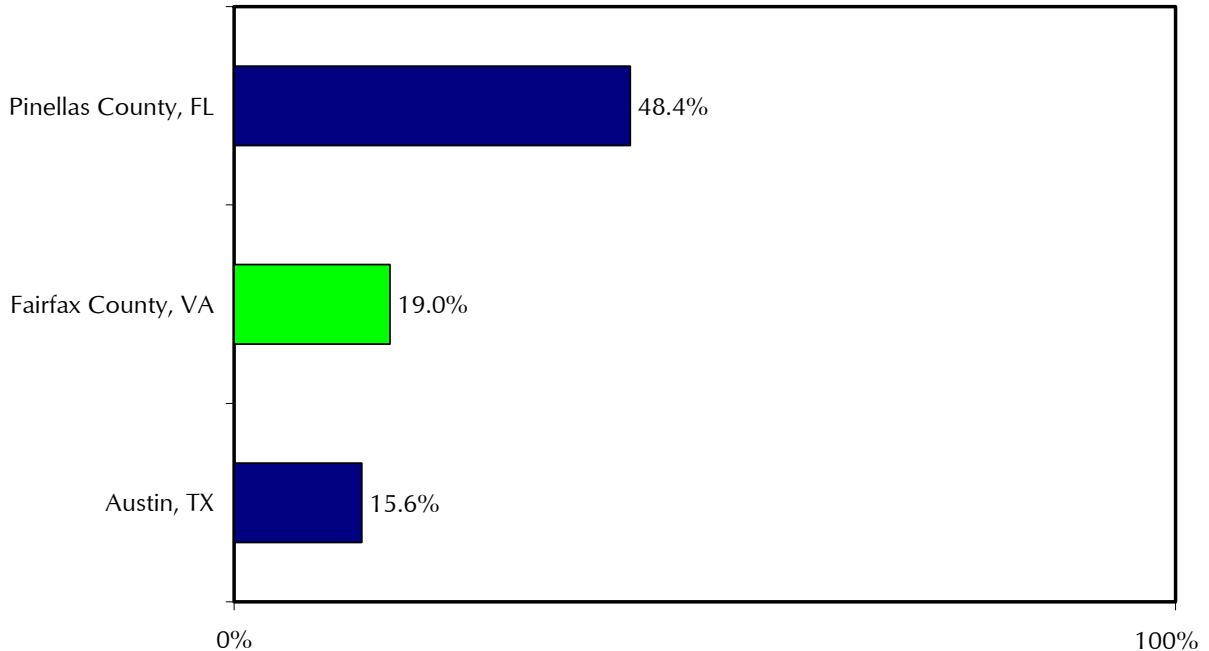
Public Works Program Area Summary

PUBLIC WORKS: Contracted Custodial Service Cost Per Square Foot - Administrative/Office Facilities



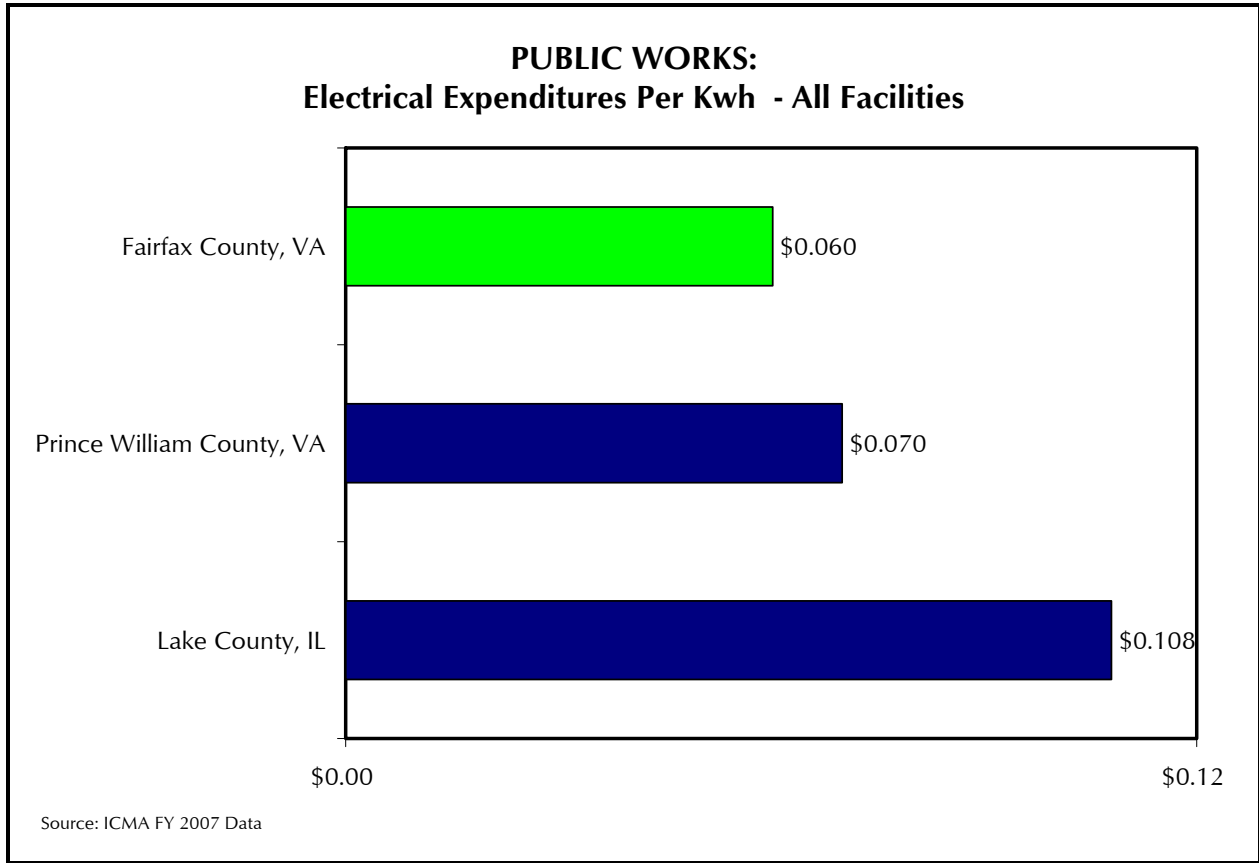
Source: ICMA FY 2007 Data

PUBLIC WORKS: Percent Rating Overall Repair/Maintenance as Excellent

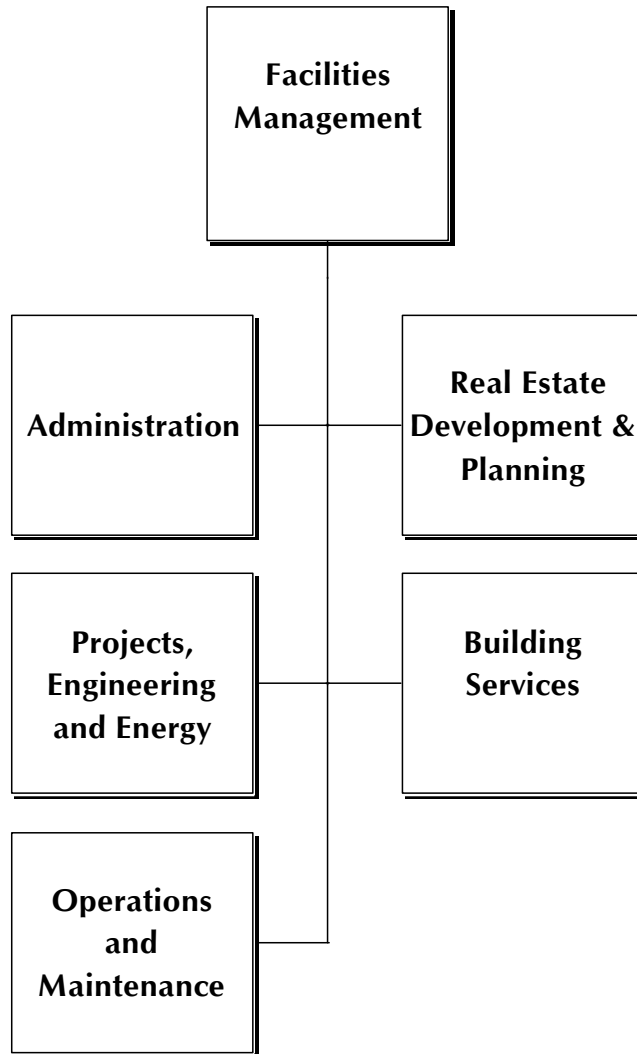


Source: ICMA FY 2007 Data

Public Works Program Area Summary



Facilities Management Department



Mission

To provide safe and well maintained facilities that fulfills the needs of our customers.

Focus

The Facilities Management Department (FMD) is responsible for providing a full range of facility management services in those County-owned and leased facilities that are under its jurisdiction. These services include maintenance, repair, capital renewal, utilities, security services, 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, corporate stewardship for the County's Real Estate Services, and customer service.

Capital renewal is the replacement or upgrade of old, obsolete building system components. As the inventory of County facilities ages, it is important for the County to reinvest in these buildings and replace aging building equipment. 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 begin to be implemented by FMD and funded by the County's capital paydown program and by general obligation bonds.

Facilities Management Department

Energy efficiency is an important focus area based on the approximately \$13.5 million anticipated to be paid by FMD for County utility costs in FY 2010 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 already include these systems. Electrical demand meters are also being added to a number of facilities to track electrical usage and reduce peak demand, which is the main driver in electric costs. 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. FMD will continue to manage the operational aspects of security and the implementation of physical, technical, and operational security plans. FMD has worked with agencies to develop Emergency Response Plans for all County work sites and regularly conducts drills. FMD has completed a vulnerability assessment and is developing implementation plans.

FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with an annual value exceeding \$15 million, providing property management services for approximately 730 County-owned parcels (over 4,000 acres), and providing space management for over 8.7 million square feet of space in FY 2009, and a projected 8.9 million in FY 2010. This section of FMD is also responsible for managing the County's interest in the Laurel Hill property, and providing technical real estate support to a number of County real estate ventures.

Customer service is another important focus for FMD as it strives to provide responsive services to increased County agency demands. FMD regularly holds customer service meetings with all of FMD's main customers to address service issues and periodically utilizes customer focus groups in updating the department's strategic planning initiatives.

Challenge of FY 2010 Budget Reductions

The Lines of Business funding reductions will require the department to focus its priorities on the core mission requirements while trying to minimize any impact to customers. The department will continue to look for increasingly more efficient means of providing service to maximize existing funding. Preventative maintenance activities are anticipated to be reduced which may result in higher future repair costs as equipment and systems breakdown. Though funding for physical security coverage provided at County facilities is significantly reduced, facilities designated very critical will continue to be funded at a level to maintain existing coverage. Some level of security presence will be maintained throughout County buildings.

Facilities Management Department

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	203/ 203	203/ 203	203/ 203	199/ 199	199/ 199
Expenditures:					
Personnel Services	\$11,766,989	\$11,460,850	\$11,162,260	\$10,553,370	\$10,553,370
Operating Expenses	44,796,507	49,395,423	53,456,426	49,786,672	50,125,833
Capital Equipment	45,096	0	88,396	0	0
Subtotal	\$56,608,592	\$60,856,273	\$64,707,082	\$60,340,042	\$60,679,203
Less:					
Recovered Costs	(\$8,946,518)	(\$10,957,219)	(\$11,470,510)	(\$13,135,832)	(\$12,609,316)
Total Expenditures	\$47,662,074	\$49,899,054	\$53,236,572	\$47,204,210	\$48,069,887
Income:					
Rent Reimbursements	\$3,244,291	\$3,297,537	\$3,454,067	\$3,645,646	\$3,645,646
Parking Garage Fees	382,024	746,442	746,442	746,442	746,442
City of Fairfax Contract	173,217	188,465	190,607	192,513	192,513
Total Income	\$3,799,532	\$4,232,444	\$4,391,116	\$4,584,601	\$4,584,601
Net Cost to the County	\$43,862,542	\$45,666,610	\$48,845,456	\$42,619,609	\$43,485,286

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$193,343**
 A net increase of \$193,343 is for the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Lease Requirements** **\$547,074**
 A net increase of \$547,074 includes adjustments for both lease escalation and new leases. Funding of \$377,874 is due to an increase of \$540,107 required for annual rent-based adjustments for the agency's lease contracts, partially offset by an increase of \$162,233 in Recovered Costs for leased space. Funding of \$2,158,100 is required for new leased space, a large portion of which is included for leased space for the Department of Transportation which is totally recovered from Commercial and Industrial tax revenue within Fund 124, County and Regional Transportation Projects. In addition, several new leases are associated with interim library space while the Thomas Jefferson, Martha Washington, and Richard Byrd libraries are undergoing renovations. These costs will be reimbursed by the corresponding library capital project. Therefore, recovered costs are increased \$1,988,900 for reimbursement of these lease costs resulting in a net increase of \$169,200.
- ◆ **New Facilities Operations** **\$193,772**
 An increase of \$193,772 in operating expenses for custodial, utility, repair and maintenance, and landscaping costs associated with partial or full year operating costs for new facilities in FY 2010. These facilities include the West Ox Bus Operations Center scheduled to open in winter 2008, Forensics Facility which opened in the summer of 2008, Girls Probation House which opened in fall 2008, Gregory Drive Treatment Facility scheduled to open in Spring 2010, Less Secure Shelter scheduled to open in winter 2010, and the Health Department Lab scheduled to open in spring 2010. These new facilities will provide

Facilities Management Department

an additional 127,990 to the current square footage maintained by the Facilities Management Department.

- ◆ **Personnel Based Contractual Services**
\$238,923
- An increase of \$238,923 in Operating Expenses for escalated costs in personnel based service contracts required for a 3 percent projected increase for custodial services, engineering and moving services, and grounds maintenance contracts.

- ◆ **Recovered Costs**
(\$27,480)
- An increase of \$27,480 to Recovered Costs reflects the anticipated level of recovered costs for salary requirements.

- ◆ **Department of Vehicle Services Charges**
\$12,305
- An increase of \$12,305 for Department of Vehicle Services charges based on anticipated costs for fuel, vehicle replacement and maintenance costs.

- ◆ **Carryover Adjustments**
\$2,000,000
- An increase of \$2,000,000 due to recurring adjustments made as part of the *FY 2008 Carryover Review* associated with higher than anticipated electricity costs.

- ◆ **Reductions**
(\$4,987,104)
- A decrease of \$4,987,104 and 4/4.0 SYE positions reflects reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Leases Based On Relocations	Eliminating two leases will result in a cost savings for the Real Estate Development and Planning Branch. Savings will be accomplished by moving the OCRR to the Herrity building. In addition, the opening of the McConnell Public Safety and Transportation Operations Center (MPSTOC) has resulted in the back-up 911 Emergency Center being located at the Pine Ridge site. The current lease facility for 911 back-up is no longer required. The County will not enter into a new lease agreement or move another group into either space.	0	0.0	\$263,356
Eliminate Window Cleaning Services	Eliminating window cleanings will result in an unsightly appearance to County owned facilities. Services will be reduced from two cleanings per year to zero cleanings at all County owned buildings.	0	0.0	\$135,000
Reduce Custodial Services at Several Community Centers	The impact of reducing custodial services at community centers from six days to five days per week could result in unsanitary conditions in restrooms and unsightly appearance for the public. Pest control issues will increase as a result of food and trash being left in trash containers.	0	0.0	\$31,517
Reduce Landscape Contract at 82 Facilities Except for Mowing Services	The impact of reducing landscaping services will result in no leaf removal, mulching, and trimming of bushes which will cause an unsightly appearance. Exterior of properties will have no weed control. Pest control issues will increase, giving rodents and pests an area to create shelter.	0	0.0	\$172,457

Facilities Management Department

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Arboreal Contract	The impact of reducing the level of arboreal services will give an unsightly appearance to County owned properties. Reduction of services will increase the damage to County owned properties and nearby County residents' properties. There may be potential increases in insurance claims from citizens and the business community whose property may be damaged by fallen trees. The remaining balance of funding will be used to take care of only emergency calls.	0	0.0	\$100,000
Reduce Architectural and Design Services Contract	The impact of reducing architectural and design services contracts for County agencies will require in-house staff to perform additional services rather than outsourcing the work. The number of completed projects requiring building permits will be reduced and some may not be designed within the fiscal year requested. Project schedules are expected to increase from six to eight weeks to almost three months.	0	0.0	\$86,600
Reduce Furniture Replacement Purchases	The impact of reducing furniture purchases by nearly 50 percent will result in inadequate furniture for countywide agencies and the public. This will impact the productivity and efficiency of County agencies. The furniture will deteriorate and provide less functional space.	0	0.0	\$101,500
Adjust Temperature Settings By 1 To 3 Degrees In All County Facilities	<p>The impact of adjusting the temperature settings will result in the following temperature adjustments:</p> <ul style="list-style-type: none"> • Indoor Summer Temperature for offices will increase from 74°-76°F to 75°-77°F. • Indoor Winter Temperature for offices will decrease from 70°-72°F to 67°-69°F. • Indoor Winter Temperature for Warehouses/Garages/Apparatus Bay will decrease from 55°-68°F to 53°-65°F. <p>This will also increase the number of too hot / too cold calls that FMD responds to and result in uncomfortable conditions for some employees and the general public. Currently, of the 180 buildings in the Facilities Management inventory, 67 have energy Management Control Systems (EMCS) that allow the temperatures to be remotely set. Approximately 65 percent of buildings will require manual adjustment of the temperatures. The total reduction of \$230,000 for this service includes \$100,000 in reductions accelerated into FY 2009 in order address the FY 2009 revenue shortfall.</p>	0	0.0	\$230,000
Reduce Utilities Based On Reduced Library Operating Hours	The impact of reducing library hours will result in the limited public access to library facilities and savings in utility expenses.	0	0.0	\$46,000
Eliminate Celebrate Fairfax Event Set-Up Support	The impact of reducing set-up support will result in Celebrate Fairfax utilizing outside contract support for the event. Celebrate Fairfax will have to identify funding for set-up and support by FMD staff or an outside contractor. FMD will continue to provide support and oversight of activities inside the Government Center building, but will eliminate the outside set-up activities unless Celebrate Fairfax chooses to reimburse FMD for these functions.	0	0.0	\$50,000

Facilities Management Department

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Professional Services Contracts	The impact of reducing professional consulting services contracts will result in an increase of in-house staff designing non-capital renewal projects. Non-capital renewal projects require engineering support which include but are not limited to permit acquisition, structural verification and code compliance. This reduction will result in fewer projects being completed. After the reduction of \$65,000, a balance of \$119,667 will remain in the account.	0	0.0	\$65,000
Reduce Contracted Maintenance and Repair Services	The impact of reducing contracted maintenance and repair services will result in increased workload for in-house staff. This will result in considerably more scheduled preventive maintenance not being performed. Reducing the preventive maintenance efforts will result in more frequent equipment breakdowns and a shortened equipment life expectancy.	0	0.0	\$253,190
Reduce Physical Security Coverage	This reduction will reduce physical security guard services at most County facilities, resulting in potential increases in vandalism and property damage and decreases in safety and security for County employees and the general public. Security reductions include security personnel reductions at selected community centers, human services buildings, public safety campuses and the Government Center complex. Some reductions will also occur with badging station, background checks and monitoring of buildings.	0	0.0	\$1,680,926
Reduce On-Site Elevator Mechanics at Government Center and Public Safety Campuses	Eliminating one elevator mechanic will result in a delayed response to elevator failures, more frequent problems and burned out lamps in the elevators due to a decrease in the maintenance effort. The Facilities Management Department will continue to use contract mechanics for elevator repairs; however, one full time on-site mechanic will be reduced, leaving one mechanic to perform maintenance and respond to all problems reported by staff at both campuses.	0	0.0	\$100,000
Eliminate Custodial Day Porter Services at All Facilities Excluding Conference Rooms throughout the Government Center Building	Eliminating custodial day porters at all facilities except conference rooms throughout the Government Center will result in no room set ups in conference center areas. Room set ups will have a set configuration, and any changes required will be the end users responsibility which could result in personal injury and damage to furniture and equipment. Users will have to call in all emergency restroom and facility issues that need immediate attention to the custodial services contractor. At larger facilities and libraries, staff will have to replenish supplies in restrooms when needed, resulting in an increased concern about health issues including Methicillin Resistant Staphylococcus Aureus (MRSA).	0	0.0	\$334,835
Eliminate Limited Term Funding in Support of Monitoring Maintenance Contracts	This reduction will eliminate limited term funding that supports contract monitoring. Contract costs will increase due to additional oversight and invoice processing from existing merit staff to monitor custodial, landscaping, arboreal and pest control contracts. Complaints from customers will increase with delays expected in the correction of contractor performance issues.	0	0.0	\$138,752

Facilities Management Department

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Two Positions that Support Capital Renewal Project Work and Payment/ Validation of Utility Bills	The elimination of these two positions will result in an increase in the workload for existing merit staff, creating a possible increase in the amount of time to process invoices and complete capital renewal projects. This will eliminate the ability of existing staff to deliver projects on-time, and provide quality control, customer service and respond to field problems. Project completion will be delayed, resulting in possible emergency repairs. Although payments are made online, elimination of the Materials Specialist will result in a delay of the validation and approval of payments, as well as limit the ability to provide up to date information on energy management and perform utility consumption analysis.	2	2.0	\$129,954
Eliminate Position and Limited Term Funding that Supports Property Management	The elimination of positions will lengthen the response time to property management requests received from County agencies, residents and businesses, and State agencies such as VDOT. In addition, project management of improvements to and/or renovations at lease facilities will be greatly impacted. Project completion timelines will be extended due to lack of project managers, which will likely cause dissatisfaction to clients. The elimination of limited term funding assigned to the Courthouse Renovation and Expansion project will eliminate the coordination of moves for the project.	1	1.0	\$166,043
Eliminate Warehouse Specialist Position and Limited Term Funding that Supports Material and Supply Acquisition, Fire Alarm Inspections, Calls for Maintenance Services, and Staff Moves	Eliminating one regular merit position and limited term funding will result in a reduction of services for maintenance services, and furniture moves for agencies. Eliminating an Electronic Equipment Tech Limited Term position will result in the inability to complete Fire Alarm and Fire Suppression system inspections at County facilities in a timely manner. These inspections are mandated by the National Fire Protection Association codes, and must be performed twice annually. The elimination of funding for limited term Administrative Assistants will impact the Facilities Management Department's Work Control Center response to agency requests for service.	1	1.0	\$201,974
Eliminate 24-Hour Call Emergency Response for After Hours Service Requests	Eliminating the 24-hour call emergency response will delay responses to all after hour's service requests. Requests will have to wait until the next business day (items such as clogged sinks/toilets, tripped breakers, too- hot/too-cold calls). Arrangements will be made to respond to major emergencies only (flooding, building fire or major storm damage). Eliminating this service could impact operations at many 24-hour facilities such as Police Stations, Fire Stations and Human Service residential programs.	0	0.0	\$500,000

Facilities Management Department

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Energy Costs By Automatically Powering Down Computers Overnight	The Department of Information Technology (DIT) has conducted a pilot project implementing an automated utility that shuts off computers and monitors connected to the County's network when dormant. DIT has determined that they can successfully re-activate computers when launching security patches and software version updates. Prior to this pilot program, computers needed to be on to accept patches and updates. This new capability and process allows the County to further reduce electric consumption by powering down computers overnight versus the current practice of merely logging off computers. IT policies and processes can be modified to implement the new process, saving \$200,000 in utility costs.	0	0.0	\$200,000

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

◆ **Carryover Adjustments**

\$3,856,108

As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of \$1,856,108 in Operating Expenses and \$2,000,000 in unencumbered carryover due to higher than anticipated electricity costs for County facilities.

◆ **Third Quarter Adjustments**

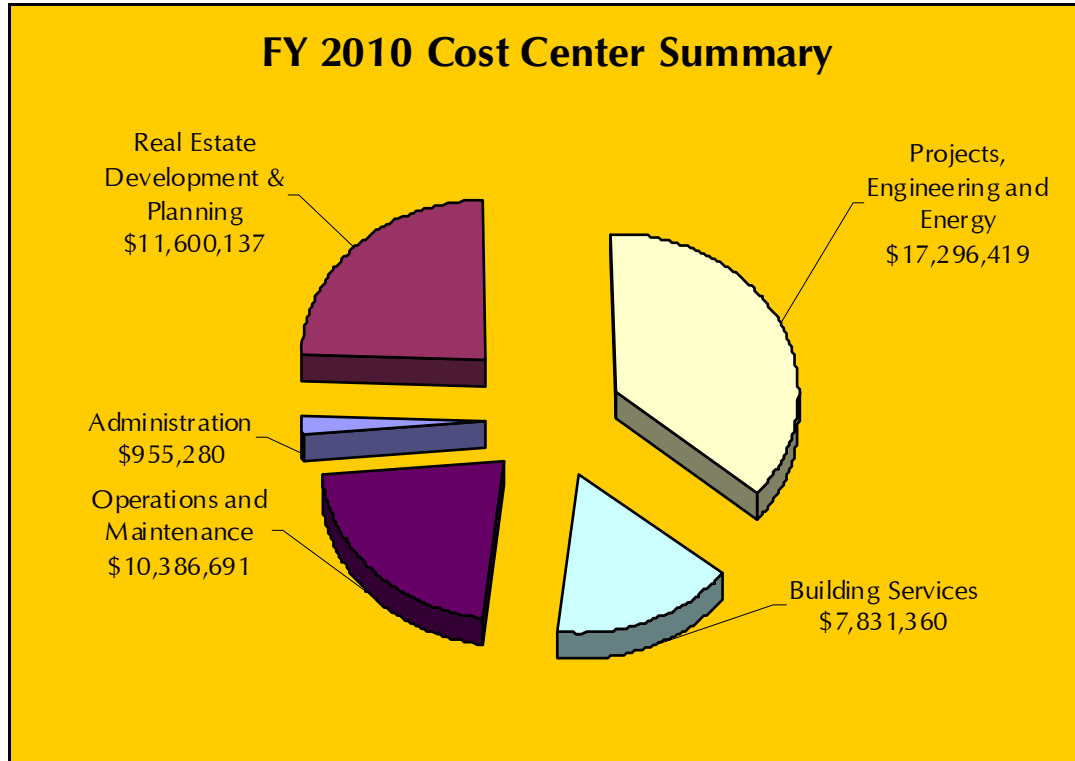
(\$518,590)

As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$518,590, including \$254,456 based on additional personnel service reductions, \$44,134 based on the mandatory January 2, 2009 furlough day, \$70,000 based on the cancellation of all non-essential and non-certification training and travel, \$50,000 based on lower than anticipated fuel prices and \$100,000 based on the acceleration of FY 2010 reductions in order to address the FY 2009 revenue shortfall. This \$100,000 reduction was identified by adjusting temperature settings by 3 degrees in all County facilities.

Facilities Management Department

Cost Centers

The five cost centers of the Facilities Management Department are Administration; Real Estate Development and Planning; 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 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	13/ 13	12/ 12	12/ 12
Total Expenditures	\$1,145,744	\$1,185,858	\$1,146,198	\$999,559	\$955,280

Position Summary					
1 Director	1 Accountant II	3 Administrative Assistants III			
1 Fiscal Administrator	1 Accountant I	1 Administrative Assistant II			
1 Management Analyst II	2 Administrative Assistants IV	0 Material Requirement Specialists (-1)			
1 Management Analyst I					
TOTAL POSITIONS					
12 Positions (-1)/ 12.0 Staff Years (-1.0)		(-) Denotes Abolished Position due to Budget Reductions			

Facilities Management Department

Real Estate Development and Planning Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	16/ 16	15/ 15	15/ 15
Total Expenditures	\$10,408,234	\$11,567,436	\$12,100,464	\$11,600,137	\$11,600,137

Position Summary					
1 Management Analyst IV	1 Business Analyst III	1 Planner III			
1 Management Analyst III	0 Right-of-Way Agents (-1)	6 Planners II			
1 Management Analyst II	1 Project Manager I	1 Administrative Assistant V			
1 Leasing Agent	1 Administrative Assistant III				
TOTAL POSITIONS					
15 Positions (-1) / 15.0 Staff Years (-1.0)			(-) Denotes Abolished Position due to Budget Reductions		

Projects, Engineering and Energy

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	15/ 15	15/ 15	14/ 14
Total Expenditures	\$14,895,712	\$17,338,443	\$17,202,350	\$16,805,742	\$17,296,419

Position Summary					
1 Management Analyst IV	6 Assistant Project Managers	0 Asst. Supervisors Facilities Support (-1)			
2 Engineers IV	1 Engineer II	2 Project Managers I			
1 Engineer III	1 Network/Telecom Analyst II				
TOTAL POSITIONS					
14 Positions (-1)/ 14.0 Staff Years (-1.0)			(-) Denotes Abolished Position due to Budget Reductions		

Building Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	14/ 14	14/ 14	14/ 14
Total Expenditures	\$10,242,566	\$9,928,214	\$10,246,697	\$7,337,081	\$7,831,360

Position Summary					
1 Management Analyst IV	1 Administrative Associate	1 Security Analyst			
1 Management Analyst I	1 Administrative Assistant III	5 Facilities Services Specialists			
1 Safety Analyst	1 Administrative Assistant II	2 Management Analysts II			
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					

Facilities Management Department

Operations and Maintenance

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	145/ 145	145/ 145	145/ 145	143/ 143	144/ 144
Total Expenditures	\$10,969,818	\$9,879,103	\$12,540,863	\$10,461,691	\$10,386,691

Position Summary					
1 Management Analyst IV	4 Plumbers II	6 General Building Main. Workers II			
3 Supervisors Facilities Support	2 Plumbers I	7 General Building Main. Workers I			
5 Chiefs Utilities Branch	4 Trades Supervisors	4 Electronic Equipment Technicians I			
3 Asst. Supervisors Facilities Support	5 Carpenters II	4 Senior Building Systems Technicians			
10 HVACs I	12 Carpenters I	1 Custodian II			
13 HVACs II	1 Painter II	2 Custodians I			
1 Electrician Supervisor	6 Painters I	5 Administrative Assistants II			
2 Electronic Equipment Supervisors	3 Locksmiths II	3 Warehouse Specialists (-1)			
7 Electricians II	11 Maintenance Trade Helpers II	1 Warehouse Supervisor			
7 Electricians I	1 Management Analyst II	2 Maintenance Workers			
4 Electronic Equipment Technicians II		4 Assistant Project Managers			
TOTAL POSITIONS					
144 Positions (-1) / 144.0 Staff Years (-1.0)			(-) Denotes Abolished Position due to Budget Reductions		

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 by 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 35 percent of the Capital Renewal funds appropriated each year.

Facilities Management Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Service requests responded to	26,945	35,682	37,000 / 41,000	42,000	43,000
Proactive maintenance hours worked	89,154	91,445	95,000 / 98,526	96,000	80,000
Reactive maintenance hours worked	51,469	52,749	58,000 / 60,454	60,000	60,000
Gross square feet of facilities maintained	7,620,961	7,720,260	7,815,329 / 8,531,329	8,774,711	8,902,701
Rentable square feet of facilities maintained	6,429,805	6,513,583	6,593,793 / 7,197,882	7,403,224	7,494,660
Gross square feet of leased space	662,887	678,691	684,419 / 696,850	748,232	876,222
Total kBtu's used	518,192,206	519,763,906	523,237,141 / 513,779,217	582,419,625	589,670,929
Total utility cost	\$8,967,299	\$9,719,095	\$11,708,402 / \$11,317,571	\$14,287,615	\$13,584,260
Rentable utility square footage	4,491,572	4,576,616	4,656,826 / 4,562,408	5,050,861	5,139,091
Capital Renewal funds appropriated	\$7,166,290	\$8,188,512	\$21,924,321 / \$7,051,103	\$6,924,321	\$6,795,000
Capital Renewal funds expended/contractually committed	\$8,256,357	\$10,882,527	\$16,443,244 / \$2,256,353	\$2,769,728	\$2,378,250
Efficiency:					
Service calls per rentable 1,000 square feet	4.19	5.48	5.61 / 5.70	5.67	5.74
Proactive maintenance hours per 1,000 rentable square feet	13.87	14.40	14.77 / 13.69	12.97	10.67
Reactive maintenance hours per 1,000 rentable square feet	8.00	8.10	8.80 / 8.40	8.10	8.01
Cost per square foot maintained	\$5.07	\$5.18	\$5.60 / \$5.50	\$5.36	\$5.57
Leased cost per square foot	\$19.26	\$19.93	\$21.45 / \$20.46	\$19.12	\$18.90
BOMA mid-range High for owned facilities	\$5.18	\$5.58	\$5.86 / \$5.86	\$6.16	\$6.47
BOMA mid-range High for lease costs	\$28.21	\$36.36	\$37.45 / \$37.45	\$38.57	\$39.73
kBtu's per square foot	115.4	113.6	112.4 / 112.6	115.3	114.7
Utility cost per square foot	\$2.00	\$2.02	\$2.22 / \$2.48	\$2.85	\$2.74
BOMA mid-range High for utilities	\$2.07	\$2.19	\$2.30 / \$2.30	\$2.42	\$2.54
Service Quality:					
Average response time in days	2.0	2.0	2.0 / 2.0	2.0	2.0
Percent of preventative maintenance work orders completed	72.0%	91.0%	90.0% / 88.0%	90.0%	75.0%
Percent of survey respondents satisfied or better	95%	95%	90% / 95%	95%	90%

Facilities Management Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Percent of non-emergency calls responded to within 2 days	90%	90%	91% / 93%	95%	90%
Ratio of proactive to reactive maintenance hours	1.73	1.73	1.64 / 1.63	1.60	1.33
Variance from BOMA mid-range High for total cost of owned facilities (dollars per gross square feet)	(\$0.11)	(\$0.40)	(\$0.26) / (\$0.36)	(\$0.80)	(\$0.90)
Variance from BOMA mid-range High for leased facilities (dollars per rented square feet)	(\$8.95)	(\$16.43)	(\$16.00) / (\$16.99)	(\$19.45)	(\$20.83)
Variance from 90th percentile for customer satisfaction	0	5	0 / 5	5	0
Variance for utility cost from BOMA mid-range High	(\$0.07)	(\$0.17)	(\$0.08) / \$0.18	\$0.43	\$0.20
Variance in kBtu's/square feet from previous year	(2.50)	(1.50)	(1.20) / (0.20)	(2.70)	0.60
Percent of Capital Renewal funds expended or contractually encumbered	46%	57%	75% / 32%	40%	35%

Performance Measurement Results

In FY 2008 FMD responded to 41,000 service requests which represented a 15 percent increase over FY 2007. The increase can be attributed primarily to the opening of several new facilities, including the newly expanded Courthouse. The opening of new facilities always generates a significant amount of service requests from staff as they move in and identify additional needs in their work space. The total gross square footage of facilities maintained by FMD increased more than 10 percent in FY 2008, resulting in an increase in service requests per 1,000 rentable square feet of only 4 percent. The number of service requests submitted online continues to grow which also results in an increase in the total annual requests by creating many single item requests and eliminating requests with multiple items as was done in the past. Despite the increased number of service requests, FMD was able to respond to 93 percent of non-emergency requests within two days which was slightly higher than the goal of 90 percent. One of FMD's most important objectives continues to be "to provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance". In FY 2008 a total of 98,526 hours of proactive maintenance were worked and 60,454 hours of reactive maintenance hours were worked resulting in a ratio of 1.63 to 1. FMD is committed to maintaining reactive maintenance hours while responding to fewer proactive maintenance hours due to staffing and budget reductions in FY 2010. It is also important to note that 95 percent of FMD customers responded that they were satisfied or better with maintenance services provided in FY 2008. This result exceeded the goal of 90 percent of customers indicating they were satisfied or better, and FMD will continue to strive to meet or exceed a 90 percent customer satisfaction rate again in FY 2009 and beyond.

Facility and property management service costs are an important benchmark in FMD. This measure compares facility service costs against industry benchmarks. FMD continues to use Building Owners and Managers Association (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 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 2008 outcome shows Fairfax County is generally 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 2008 is \$5.86 per square foot. FMD's cost per

Facilities Management Department

square foot for owned space was \$0.36 less, or \$5.50. Although still within BOMA midrange High benchmark, the variance has decreased.

In FY 2009 and FY 2010, 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 included 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 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. Electricity costs are expected to increase due to higher than projected increases in fuel factor charges for local government accounts. The basic electricity rate will not change until December 2010 when a new contract will be negotiated; however, the fuel factor rates change annually and include a dollar for dollar recovery for Virginia Power's actual fuel costs. Dominion attributed the extraordinary increase in fuel costs to unexpected increases in coal prices over the past year and significant increases in other commodity expenses. This rate increase was negotiated by the Virginia Energy Purchasing Governmental Association (VEPGA). Other factors driving the increase in total kBtu's used is the opening of the Judicial Center Expansion which opened in FY 2009, as well as MPSTOC and West Ox Bus Garage facility. FMD's projected utility cost per square foot of \$2.48 is slightly higher than the BOMA midrange of \$2.30.

Although the Energy Performance contract was completed, FMD continues energy initiatives by reviewing all new building designs prior to construction to ensure they are highly efficient when constructed. This includes review of architectural systems (window types, insulation, and passive solar designs), mechanical systems (chillers, boilers, controls, etc) and electrical systems (lights occupancy sensors, generators). In addition, when implementing capital renewal projects, FMD routinely incorporates high efficiency equipment (motors, chillers, boilers, and packaged cooling equipment) to replace old inefficient systems. The energy savings are sometimes difficult to quantify, but this strategy allows the agency to incorporate energy conservation initiatives. Utility rate schedules continue to be reviewed annually and changed in order to reduce costs as well as efforts to increase energy awareness and education. FMD also participated in the Natural Gas Reverse auction in conjunction with the Metropolitan Washington Council of Governments (MWCOG) in an effort to lower costs. These initiatives aimed at reducing energy costs will continue in FY 2010. In addition, FMD installed 67 new Emergency Management Control Systems (EMCS) to accurately monitor energy consumption and building operations resulting in reduced utility consumption for County facilities.

To expend or contractually commit 35 percent of the Capital Renewal Program funds appropriated each year continues to be an 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. In FY 2008, FMD's CIP budget increased dramatically. Due to timing, the number of projects, and the number of staff, FMD was not able to achieve its original goal of 75 percent, and has decreased the goal to 35 percent as a result of budget adjustments to better reflect completed capital renewal projects in FY 2010.

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; coordinates emergency 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. An additional major responsibility of the Director is overseeing contracting activities for construction projects and related architectural, engineering and consultant services assigned to the department.

Challenge of FY 2010 Budget Reductions

The only Lines of Business-related action that impacts BPS was the decision to increase recovered costs charged to the Solid Waste Management and Wastewater Management business areas based on the existing formula for recovered costs. This adjustment ensures that these DPWES business areas contribute the appropriate share to the expenses of the Director's Office. These actions do not pose a specific challenge to BPS in FY 2010.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Expenditures:					
Personnel Services	\$514,665	\$554,609	\$552,558	\$564,559	\$564,559
Operating Expenses	193,125	163,168	163,168	163,168	163,168
Capital Equipment	0	0	0	0	0
Subtotal	\$707,790	\$717,777	\$715,726	\$727,727	\$727,727
Less:					
Recovered Costs	(\$278,817)	(\$284,972)	(\$310,972)	(\$376,528)	(\$376,528)
Total Expenditures	\$428,973	\$432,805	\$404,754	\$351,199	\$351,199

Business Planning and Support

Position Summary					
Office of the Director					
1	Director, Dept. of Public Works	1	Management Analyst IV	1	Administrative Assistant IV
1	Assistant Director of Public Works	1	Administrative Assistant V		
TOTAL POSITIONS					
5 Positions / 5.0 Staff Years					

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

◆ **Employee Compensation** **\$3,517**

A net increase of \$3,517 includes an increase of \$9,950 in Personnel Services reflecting the full-year impact of salary increases awarded during FY 2009, partially offset by an increase of \$6,433 in Recovered Costs reflecting the anticipated level of recovered costs for services provided to other DPWES agencies. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

◆ **Reductions** **(\$85,123)**

A decrease of \$85,123 reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved.

LOB Reduction	Impact	Posn	SYE	Reduction
Increase Recovered Costs	This action adjusts recovered costs charged to Solid Waste Management and Wastewater Management business areas in support of the Department of Public Works and Environmental Services (DPWES) Director's Office based on the existing formula for recovered costs. This adjustment ensures that these DPWES business areas contribute the appropriate share to the expenses of the Director's Office.	0	0.0	\$85,123

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

◆ **Third Quarter Adjustments** **(\$28,051)**

As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$28,051, including \$2,051 based on the mandatory January 2, 2009 furlough day, and \$26,000 based on the acceleration of FY 2010 reductions in order to address the FY 2009 revenue shortfall.

Business Planning and Support

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.

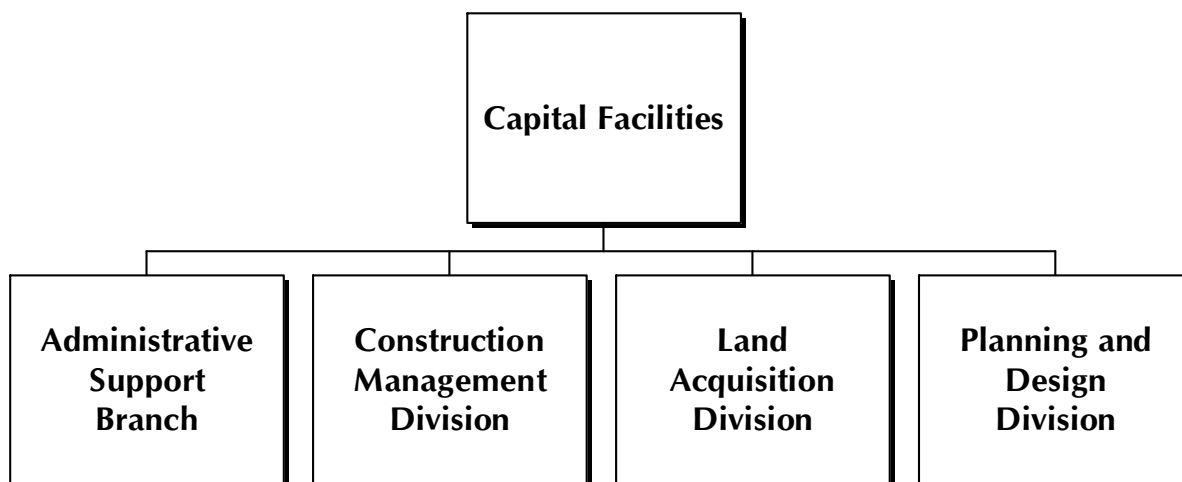
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Performance targets managed	24	27	27 / 27	27	27
Outcome:					
Percent of PM targets achieved	75%	81%	100% / 78%	100%	100%

Note: DPWES agencies have streamlined the total number of performance measures to be more consistent with their strategic plans. In addition, the Facilities Management Department performance measures are no longer under DPWES. For more specific information, refer to the individual agency narratives.

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 outcome 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, 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.

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 continues to refine the agency performance measures to establish meaningful tools to help measure existing performance and, ultimately, improve customer service. To this end, Capital Facilities has developed a new customer satisfaction survey that is scheduled to be implemented this year. Customer feedback has been vital in the improvements made to the facilities portion of the projects Capital Facilities have completed over the years.

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. Over the last year, these funding sources have diminished significantly. Capital Facilities has made several adjustments to its operation to compensate for this reduction of funds.

As part of this adjustment to these economic times, Capital Facilities has developed stronger partnerships with other agencies. Stronger relations with Wastewater Management, Stormwater Management and the Department of Transportation will improve project delivery, and project cost. Several steps have been initiated to strengthen these relationships. In FY 2009, the Transportation Design Branch was co-located within the Department of Transportation to implement the County's transportation agenda. In FY 2010, Capital Facilities organized a Wastewater Design Branch to improve project delivery for the Wastewater Management Capital Improvement Program. Major pollution control upgrades at the Noman M. Cole Pollution Control Plant are required to meet more stringent nitrogen removal requirements imposed by the State as a result of the "Chesapeake 2000" agreement.

Capital Facilities

Challenge of FY 2010 Budget Reductions

Personnel reductions will reduce Capital Facilities capacity for design services by approximately 3 percent. Some capital projects schedules have been adjusted to accommodate this reduction. The Streetlight Program will experience longer response times to inquiries from residents and developers due to a reduction in staff resources. Though the service capacity has been reduced, Capital Facilities key services still remain intact.

To mitigate the adverse impacts of staff reductions, Capital Facilities has restructured its branches to align itself with its partnering agencies, primarily the Wastewater Management Program. Two branches within Capital Facilities will be dedicated to the implementation of project management, design and construction inspection support to the Wastewater Management Capital Improvement Program.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	146/ 146	128/ 128	128/ 128	123/ 123	123/ 123
Expenditures:					
Personnel Services	\$9,964,343	\$9,119,780	\$9,404,270	\$8,862,576	\$8,862,576
Operating Expenses	7,723,820	8,033,067	7,908,931	8,233,067	8,233,067
Capital Equipment	15,990	0	0	0	0
Subtotal	\$17,704,153	\$17,152,847	\$17,313,201	\$17,095,643	\$17,095,643
Less:					
Recovered Costs	(\$6,247,853)	(\$5,880,531)	(\$5,880,531)	(\$6,349,278)	(\$6,349,278)
Total Expenditures	\$11,456,300	\$11,272,316	\$11,432,670	\$10,746,365	\$10,746,365

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$125,290**
 A net increase of \$125,290 is for the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Recovered Costs** **(\$250,728)**
 An increase of \$250,728 in Recovered Costs based on projected salary and operating requirements.
- ◆ **Electricity Costs** **\$200,000**
 An increase of \$200,000 in Operating Expenses due to recurring funding for higher than anticipated electricity costs associated with streetlight operating and maintenance as part of the *FY 2008 Carryover Review*.

Capital Facilities

- ◆ **Reductions** **(\$600,513)**
 A decrease of \$600,513 and 5/5.0 SYE positions reflects reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Charge Staff Salaries for Wastewater Projects to the Wastewater Enterprise Funds	Charging 100 percent of 13 positions to the Wastewater Enterprise funds decreases General Fund expenditures in the amount of \$414,231 and realigns expenses more appropriately. This action does not affect the overall level of service and efficiency.	0	0.0	\$414,231
Eliminate Engineer II Position in the Streetlight Program	The elimination of one position will reduce the streetlight program to two full time staff. This reduction is not a total elimination of services; however, it will increase the response time associated with requests for new streetlights, and streetlights will no longer be upgraded to comply with lighting standards.	1	1.0	\$80,630
Eliminate Four Positions that Support Building Design and Construction Management of Capital Projects	The elimination of four positions from a total of 128 positions will result in 3.1 percent reduction to the remaining capacity of services. This reduction will eliminate some initiatives and increase workloads, but does not affect the overall level of service and efficiency.	4	4.0	\$105,652

Changes to FY 2009 Adopted Budget Plan

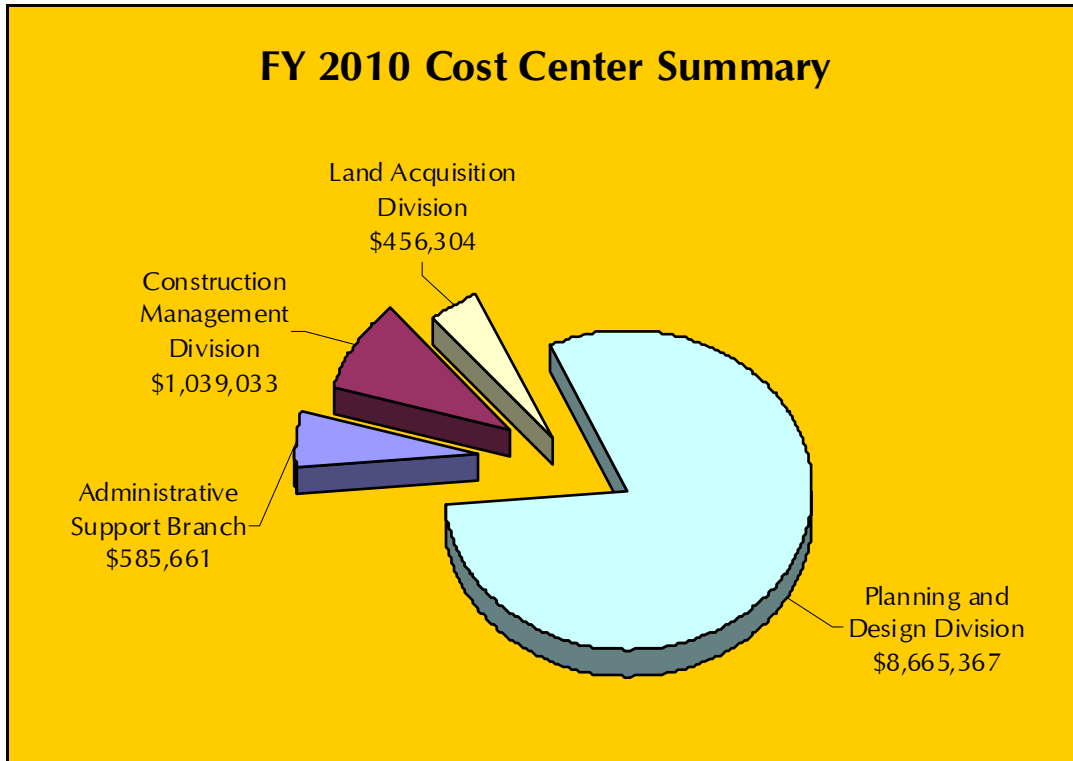
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Streetlight Operations** **\$200,000**
 As part of the FY 2008 Carryover Review, the Board of Supervisors approved an increase of \$200,000 due to higher than projected electricity costs associated with streetlight operations and maintenance.
- ◆ **Third Quarter Adjustments** **(\$39,646)**
 As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a reduction of \$39,646 in Personnel Services based on the mandatory January 2, 2009 furlough day.

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 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/8	8/8	8/8	8/8	8/8
Total Expenditures	\$790,100	\$577,150	\$683,322	\$585,661	\$585,661

Position Summary					
1	Management Analyst IV	1	Programmer Analyst III	1	Administrative Assistant IV
2	Accountants I	2	Network/Telecom Analysts II	1	Management Analyst 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 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	52/ 52	34/ 34	34/ 34	31/ 31	31/ 31
Total Expenditures	\$8,771,419	\$8,967,411	\$9,035,689	\$8,665,367	\$8,665,367

Position Summary					
1	Director	13	Senior Engineers III (-2)	2	Engineering Technicians III
2	Project Coordinators	4	Engineers IV	1	Administrative Assistant IV
1	Engineer VI	3	Engineers III	1	Administrative Assistant III
2	Engineers V	0	Engineers II (-1)	1	Administrative Assistant II
TOTAL POSITIONS					
31 Positions (-3)/31.0 Staff Years (-3.0) (-) Denotes Abolished Position due to Budget Reductions					

Goal

To provide essential professional engineering design and project management services in support of Capital Improvement Program (CIP) implementation including: sanitary sewers, pump stations, commuter parking lots, building projects including fire stations, libraries, police stations, parking structures, developer defaults and streetlights.

Construction Management Division

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	72/ 72	72/ 72	72/ 72	70/ 70	70/ 70
Total Expenditures	\$1,473,286	\$1,447,848	\$1,432,818	\$1,039,033	\$1,039,033

Position Summary					
1	Director	7	Senior Engineers III	1	Chief of Survey Parties
1	Management Analyst II	2	Engineering Technicians III	3	Senior Survey Analysts/Coordinators
2	Engineers VI	3	Engineering Technicians II	5	Survey Party Chiefs/Analysts
1	Engineer V	2	Supervising Engineering Inspectors	6	Survey Instrument Technicians
6	Engineers IV	7	Senior Engineering Inspectors (-1)	1	Administrative Assistant III
16	Engineers III (-1)	1	County Surveyor	2	Administrative Assistants II
2	Assistant Project Managers	1	Deputy County Surveyor		
TOTAL POSITIONS					
70 Positions (-2)/70.0 (-2.0) Staff Years (-) Denotes Abolished Position due to Budget Reductions					

Goal

To provide contract administration, inspections and land surveys for all assigned County capital construction projects, which will enhance governmental services to County residents (excluding School Board Construction).

Capital Facilities

Land Acquisition Division



Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$421,495	\$279,907	\$280,841	\$456,304	\$456,304

Position Summary		
1 Director	1 Engineering Technician II	6 Right-of-Way Agents
2 Engineering Technicians III	2 Senior Right-of-Way Agents	1 Administrative Assistant III
1 Project Coordinator		
TOTAL POSITIONS		
14 Positions / 14.0 Staff Years		

Goal

To acquire easements, dedications, rights-of-way and other fee purchases requested by Fairfax County agencies in order to keep capital construction projects on schedule.

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 15:1.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Projects completed	96	120	82 / 113	87	91
Projects completed with total cost over \$10,000,000	0	0	1 / 4	1	1
Projects completed with total cost over \$100,000 and under \$10,000,000	35	47	27 / 48	33	35
Projects completed with total cost under \$100,000	61	73	54 / 61	53	55
Projects completed on time	66	91	56 / 79	65	64
Projects completed within budget	81	102	68 / 99	74	75
VE studies completed/accepted cost savings	1/\$593,800	3/\$1,570,379	3/\$1,500,000 / 5/\$3,856,304	2/\$1,400,000	3/\$1,120,000

Capital Facilities

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Efficiency:					
Design costs as a percent of construction costs for projects with total cost over \$100,000 and under \$10,000,000	18.8%	10.7%	18.0% / 21.7%	18.0%	17.3%
Design costs as a percent of construction costs for projects with total cost under \$100,000	20.3%	20.4%	51.0% / 30.5%	31.0%	31.0%
Construction contract administration costs as a percent of construction costs for projects with total cost over \$100,000 and under \$10,000,000	7.2%	10.7%	10.0% / 12.1%	10.0%	10.0%
Construction contract administration costs as a percent of construction costs for projects with total cost under \$100,000	18.8%	16.5%	14.2% / 13.5%	16.0%	16.0%
Staff cost per land acquisition instrument acquired for projects with total cost over \$100,000 and under \$10,000,000	\$2,153	\$2,135	\$2,153 / \$3,082	\$2,256	\$2,407
Staff cost per land acquisition instrument acquired for projects with total cost under \$100,000	\$2,946	\$2,988	\$2,946 / \$3,586	\$2,988	\$3,127
Cost per VE study	\$39,380	\$45,638	\$45,000 / \$43,773	\$47,000	\$47,000
Outcome:					
Contract cost growth (1)	4.5%	5.4%	3.8% / 4.9%	5.0%	5.0%
Return on investment ratio for VE studies	15:1	35:1	25:1 / 18:1	15:1	15:1

(1) Cost Growth = (Final Construction Contract Cost - Initial Construction Contract Cost) / Initial Construction Contract Cost * 100

Performance Measurement Results

In recent years, Capital Facilities has worked to implement new performance measures using new software programs in order to effectively collect, store and manage performance measurement data elements.

Value Engineering (VE) studies involve a thorough, intensive review of project plans by a group of individuals with engineering expertise in various disciplines. The review identifies the functions of products, establishes the worth of those functions and generates alternatives through the use of creative thinking. VE studies are performed at the preliminary design stage where the design is 35 percent complete and 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, the recommendations 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 (ROI) ratios vary from one fiscal year to another and are somewhat dependent on both the type and size of projects reviewed. In FY 2008, five VE studies were completed on projects with a construction estimate totaling \$62,811,060, identifying \$7,811,515 in savings, resulting in \$3,856,304 in accepted savings.

Capital Facilities

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.

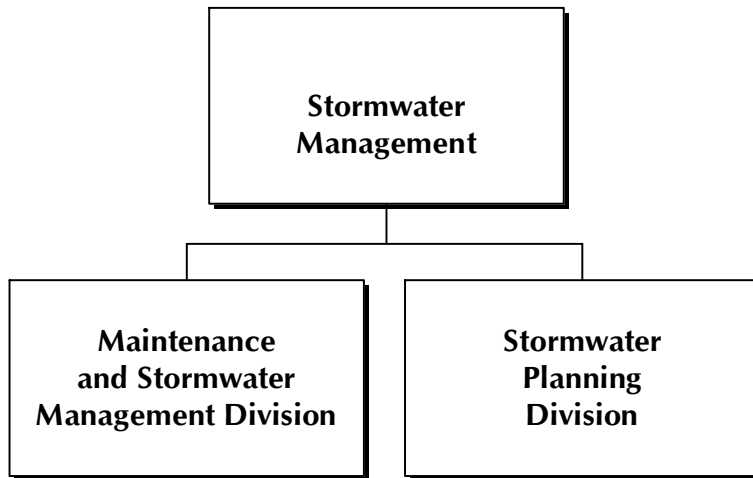
The efficiency measures are further broken out by the size of the completed projects. It is substantially more efficient to design and administer construction for larger projects and the staff cost per instrument is also less for larger projects. The three category breakout clearly shows the economy of scale achieved with larger construction projects.

During FY 2008, 113 projects were completed and 61 of these projects cost less than \$100,000, showing a volume of smaller projects similar to 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. There were four projects with total costs over \$10 million completed in FY 2008 versus none completed in FY 2007. The design and contract administration costs as a percent of costs efficiency indicator increases from FY 2006 to FY 2007 despite the similar number of 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 2008, the agency completed more projects than anticipated. The breakout category including projects with total cost over \$100,000 and under \$10,000,000 was the category with the greatest number of projects completed over what was anticipated. Improved weather patterns over the previous two construction seasons continued to help construction activity as well.

Stormwater Management



Budget and Staff Resources

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	139/ 139	139/ 139	139/ 139	0/ 0	0/ 0
Expenditures:					
Personnel Services	\$7,592,273	\$8,318,848	\$8,289,355	\$0	\$0
Operating Expenses	3,370,175	3,272,678	3,614,753	0	0
Capital Equipment	501,888	406,250	149,900	0	0
Subtotal	\$11,464,336	\$11,997,776	\$12,054,008	\$0	\$0
Less:					
Recovered Costs	(\$936,144)	(\$8,249,758)	(\$8,249,758)	\$0	\$0
Total Expenditures	\$10,528,192	\$3,748,018	\$3,804,250	\$0	\$0

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ As part of the FY 2010 Adopted Budget Plan, a new service district was created to support stormwater management operating and capital requirements, as authorized by Va. Code Ann. sections 15.2-2400. The new fund is supported by a levy of \$0.010 per \$100 of assessed real estate value, and will support both staff operating requirements and essential stormwater capital projects. Details associated with the new fund can be found in Volume 2, Fund 125, Stormwater Services. The remaining funding for non-stormwater related transportation operations maintenance was transferred to Agency 87, Public Works Programs and is supported by the General Fund.

Stormwater Management

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$581,075**
As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of \$581,075, including \$392,075 in Operating Expenses and \$189,000 in Capital Equipment.

- ◆ **Third Quarter Adjustments** **(\$524,843)**
As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$524,843, including \$29,493 based on the mandatory January 2, 2009 furlough day, \$50,000 based on fuel reduction, and \$445,350 based on mandated reduction to Capital Equipment per the County Executive's memo to the Board of Supervisor's dated October 17th, 2008.

Unclassified Administrative Expenses - Public Works Programs

Mission

To provide funding support for Department of Public Works and Environmental Services programs administered and operated on behalf of the General Fund.

Focus

This agency supports refuse collection and disposal services to citizens, communities and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court/Board-directed Cleanups, Health Department Referrals and Evictions Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community. Agency accomplishments, new initiatives and performance measures for Solid Waste are displayed at a program-wide level. Please refer to the Solid Waste Management Program Overview in Volume 2 of the [FY 2010 Adopted Budget Plan](#) for those items.

This agency also supports staff and operating costs associated with the portion of the Maintenance and Stormwater Management Division within DPWES related to transportation operations maintenance. This division maintains transportation facilities such as commuter rail stations, park-and-ride lots, bus transit stations, bus shelters, and roadway segments that have not been accepted into the Virginia Department of Transportation (VDOT). Other transportation operations maintenance services include: maintaining public street name signs, repairing trails and sidewalks, which are upgraded to meet American with Disabilities Act (ADA) code requirements, and landscaping services along transportation routes in commercial revitalization districts. In addition, this division provides support during emergency response operations and is responsible for snow removal from all County owned and maintained facilities including fire stations, police stations, mass transit facilities, government centers, libraries, health centers, and recreation centers. The division also provides equipment, labor and technical support to the Fire and Rescue Department, Police Department, Health Department and other agencies in response to other emergencies such as hazardous material spills, demolition of unsafe structures, or removal of hazardous trees.

Budget and Staff Resources

Public Works Programs					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Solid Waste General Fund Programs					
Community Cleanups	\$301,576	\$309,785	\$309,785	\$309,785	\$309,785
Health Department Referral	7,178	2,341	2,341	2,341	2,341
Evictions	5,857	14,380	14,380	14,380	14,380
Court/Board-Directed Cleanups	5,692	31,819	31,819	31,819	31,819
Subtotal	\$320,303	\$358,325	\$358,325	\$358,325	\$358,325
Wastewater Services (Contributions for Sewage Treatment)	\$145,600	\$145,600	\$145,600	\$145,600	\$145,600
Stormwater Services (Transportation Operations Maintenance)	\$0	\$0	\$0	\$2,926,803	\$3,175,995
Total Expenditures	\$465,903	\$503,925	\$503,925	\$3,430,728	\$3,679,920
Income					
Cleanup Fees ¹	\$0	\$2,500	\$0	\$0	\$0
Total Income	\$0	\$2,500	\$0	\$0	\$0
Net Cost to the County	\$465,903	\$501,425	\$503,925	\$3,430,728	\$3,679,920

¹ The overall cost to the General Fund is reduced by fees recovered from property owners who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanups stemming from zoning violations.

Unclassified Administrative Expenses - Public Works Programs

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

◆ **Stormwater Management Related Adjustments** **\$3,436,983**

As part of the FY 2010 Adopted Budget Plan, a new service district was created to support the stormwater management program, as authorized by Va. Code Ann. sections 15.2-2400. As a result, funding of \$3,436,983 associated with non-stormwater activities which was previously budgeted in Agency 29, Stormwater Management was transferred to Agency 87, Public Works Programs.

◆ **Reductions** **(\$180,000)**

A decrease of \$180,000 reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved.

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Maintenance on County Roads and Service Drives	The Fairfax County Road Maintenance and Improvement Program (FCRMIP) provides maintenance for unimproved roads in Fairfax County that have not been built to Virginia Department of Transportation (VDOT) standards and have not been accepted into VDOT's road maintenance program. The FCRMIP program was established many years ago to give the County the ability to provide minor maintenance to those roads not meeting VDOT standards. This reduction reduces the program to a response-only level of service. The significant reduction of this program will result in not providing minimum standards of care for these roads. Greater maintenance costs will be passed on to the property owners, traffic signs will not be replaced and road drainage failures will not be addressed. Road surface conditions will further deteriorate.	0	0.0	\$100,000
Eliminate Reinvestment Work on Trails, Walkways and Pedestrian Bridges	The Trails, Walkways and Pedestrian Bridge program provides maintenance services to approximately 225 miles of trails, 370 miles of sidewalks and 64 pedestrian bridges. The impact of reducing this program will result in the elimination of support to implement the capital renewal projects associated with trails and sidewalks maintenance. The reduction will increase the replacement cycles of trails and sidewalks in the County, causing further deterioration, and increasing pedestrian safety related surface failures and bridge failures.	0	0.0	\$80,000

◆ **Department of Vehicle Services Charges** **(\$80,988)**

A decrease of \$80,988 for Department of Vehicle Services Charges is based on anticipated costs for fuel vehicle replacement and maintenance costs.

Changes to FY 2009 Adopted Budget Plan

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- ◆ There have been no revisions to this agency since approval of the FY 2009 Adopted Budget Plan.



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Health and Welfare Program Area Summary

Overview

The Health and Welfare Program Area consists of five agencies – the Department of Family Services, the Department of Administration for Human Services, the Department of Systems Management for Human Services, the Health Department and the Office to Prevent and End Homelessness. Their collective mission is to protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. In addition to these five agencies, there are others that comprise the Fairfax County Human Services System. They are 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 2010 Adopted Budget Plan](#), including the Fairfax-Falls Church Community Services Board (Fund 106). 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 five agencies in this program area each developed mission, vision and value statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County core purpose and vision elements. Common themes among the agencies in this program area include:

- Self-sufficiency of residents to address basic needs
- Prevention
- Early intervention
- Access to service
- Partnerships with community organizations to achieve mutual goals
- Building capacity in the community to address human service needs
- Cultural and language diversity
- Emerging threats, such as communicable diseases and bioterrorism
- Building a high-performing and diverse workforce
- Maximizing local, state and federal resources

COUNTY CORE PURPOSE

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

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

A number of demographic, economic, social, and governance trends affect this program area. With regard to demographics, the tremendous growth in population has a profound impact on the services provided by these agencies. Fairfax County has experienced double-digit population growth in each decade since the 1970s. Fairfax County's population mirrors the national trend in that it is growing older. By 2020, it is projected that there will be 138,600 persons age 65 and older living in Fairfax County, representing 11.6 percent of the County's total population. Additionally, the County is growing more diverse. Among the 524

Health and Welfare Program Area Summary

counties nationwide with a population of 100,000 persons or more, Fairfax ranked 20th for its increase in diversity between 1990 and 2000.

With the national and local economy experiencing a downturn, many residents face significant financial stress. The region's high cost of living contributes to this stress for people who lack the necessary job skills for moderate to high paying jobs. Additionally, the shortage of affordable child care is another barrier to sustainable employment.

In recent years, Human Services agencies have played a crucial role in responding to a number of public health and safety concerns such as the threat of chemical, biological or radiological attacks, as well as emergent diseases such as the West Nile virus and pandemic flu. 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.

Program Area Summary by Character

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2142/ 2012.34	2157/ 2026.34	2163/ 2032.54	2112/ 1982.04	2137/ 2006.29
Expenditures:					
Personnel Services	\$115,843,914	\$119,583,215	\$117,916,422	\$119,731,722	\$122,180,045
Operating Expenses	141,032,626	133,950,590	157,360,673	127,807,852	129,962,732
Capital Equipment	71,063	0	234,907	0	0
Subtotal	\$256,947,603	\$253,533,805	\$275,512,002	\$247,539,574	\$252,142,777
Less:					
Recovered Costs	(\$283,839)	(\$294,458)	(\$392,640)	(\$147,288)	(\$147,288)
Total Expenditures	\$256,663,764	\$253,239,347	\$275,119,362	\$247,392,286	\$251,995,489
Income	\$121,967,779	\$106,756,210	\$111,778,466	\$112,433,075	\$113,545,539
Net Cost to the County	\$134,695,985	\$146,483,137	\$163,340,896	\$134,959,211	\$138,449,950

Program Area Summary by Agency

Agency	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Department of Family Services	\$194,441,464	\$189,125,733	\$207,169,230	\$185,661,264	\$188,459,731
Department of Administration for Human Services	11,145,317	11,186,203	11,238,886	10,012,165	10,239,294
Department of Systems Management for Human Services	5,843,463	5,943,082	5,805,737	5,558,121	5,798,524
Health Department	45,233,520	46,984,329	50,405,509	45,851,696	47,188,900
Office to Prevent and End Homelessness	0	0	500,000	309,040	309,040
Total Expenditures	\$256,663,764	\$253,239,347	\$275,119,362	\$247,392,286	\$251,995,489

Health and Welfare Program Area Summary

Budget Trends

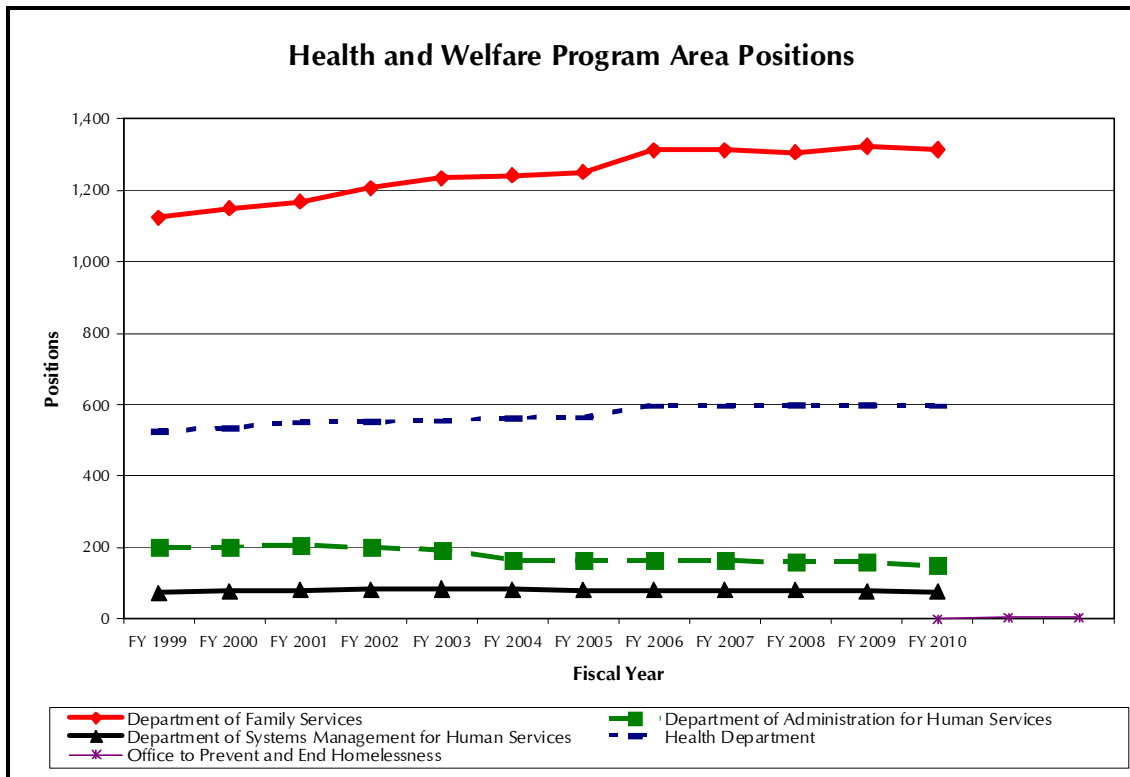
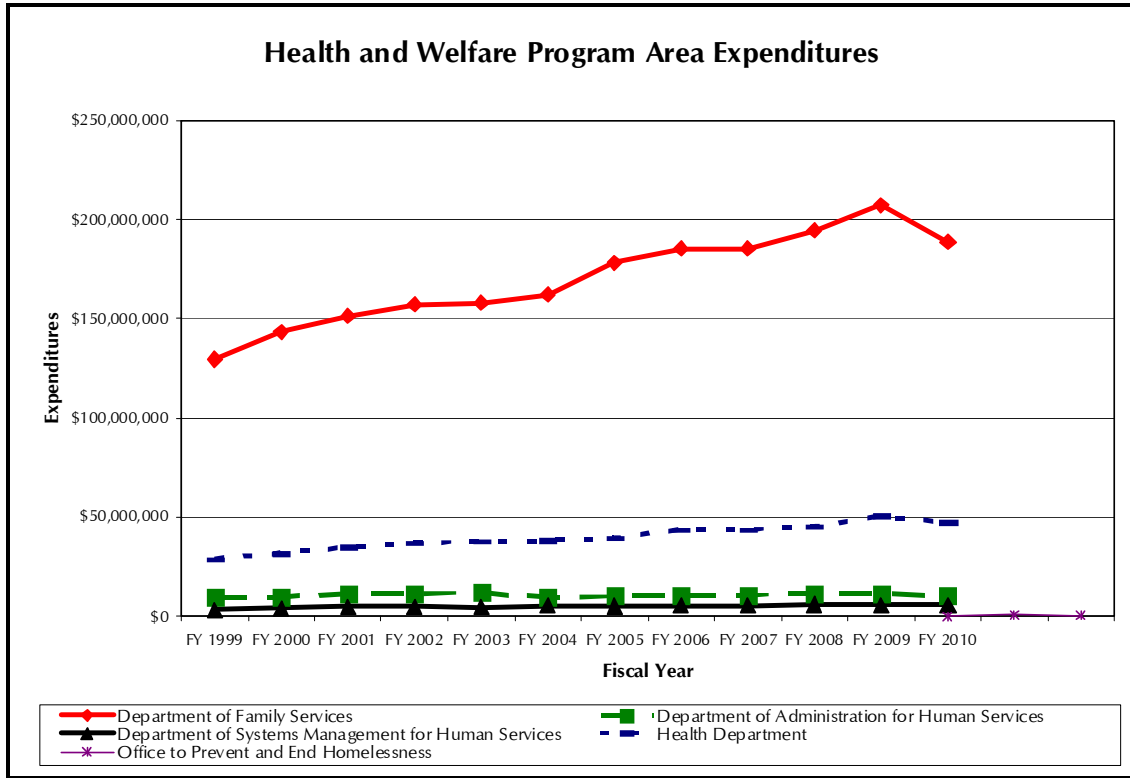
The Health and Welfare program area includes 2,137 positions. Total positions for this program area have decreased by 20/20.05 SYE positions from the FY 2009 Adopted Budget Plan. Position decreases result from the elimination of 28/28.0 SYE positions as part of FY 2010 budget reductions, offset by the establishment of 2/1.75 SYE new positions within the Department of Health related to the clinic room staffing needs of two new elementary schools that will open in FY 2010 - Laurel Hill and Lutie Lewis Coates (formerly Coppermine). In addition, during FY 2009, a net General Fund increase of 6/6.2 SYE positions in this program area resulted from transfers from other program areas and various redirections to meet staffing needs, including those associated with the new Office to Prevent and End Homelessness.

For FY 2010, the funding level of \$251,995,489 for the Health and Welfare program area comprises 20.8 percent of the total General Fund direct expenditures of \$1,208,988,157. FY 2010 funding for General Fund agencies within the Health and Welfare Program Area decreased from the FY 2009 Adopted Budget Plan by \$1,243,858, a decrease of 0.5 percent. These funding adjustments are summarized below.

In order to meet the projected FY 2010 budget shortfall, total funding reductions of \$10,885,131 are included in this program area. Human Services reductions were made with sensitivity to maintaining the County's basic social safety net, and to optimizing efficiencies where possible so as to minimize the impact on service delivery. Of the total reductions, \$8.8 million are in the Department of Family Services primarily made possible due to savings associated with agency initiated redesigns, successful contract renegotiations and alignments with recent spending patterns as well as the use of reserve funding in support of the Child Care and Assistance Program. Other reductions include \$1.1 million in the Department of Administration for Human Services primarily by eliminating 12/12.0 SYE positions in the following functions: payments management, financial management, human services training, contracts management and monitoring, procurement, facility services support, and information technology services. These reductions are partially offset by funding increases totaling \$9,641,273. Of this total, \$2.2 million in Personnel Services reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010. Other major increases include \$3.9 million in the Department of Family Services to fund vacant caseworker positions to address the escalating numbers of people requiring assistance with basic needs such as food stamps, TANF, Medicaid and employment; funding for opening four new School-Age Child Care (SACC) rooms at the new Lutie Lewis Coates (formerly Coppermine) and Laurel Hill Elementary Schools; and funding redirected from the County Executive's Office for the Medical Care for Children Program. In addition, an increase of \$3.1 million supports recurring adjustments made as part of the *FY 2008 Carryover Review* for the Foster Care and Adoption program and the auxiliary grants program.

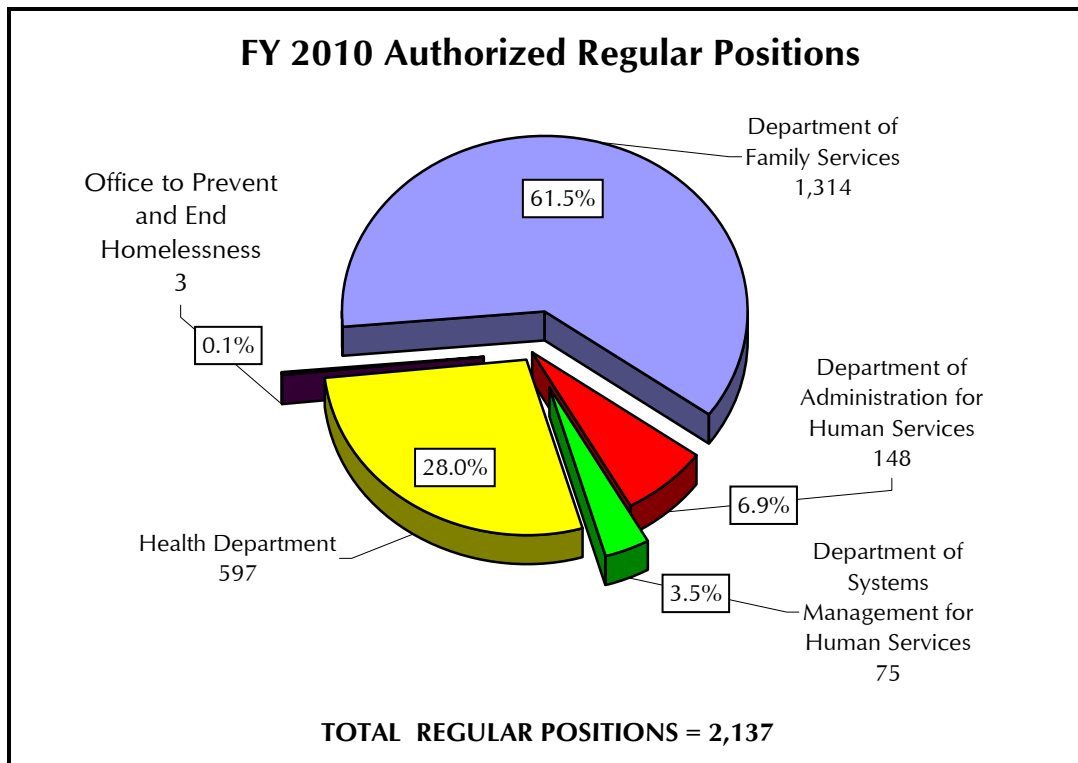
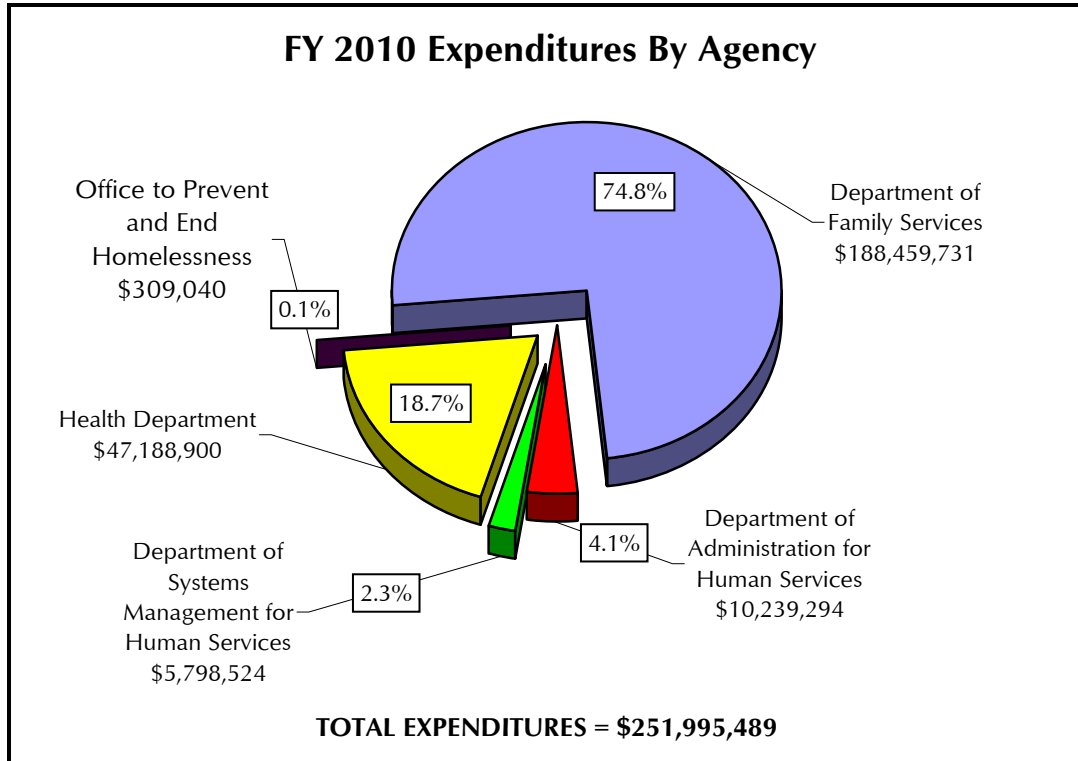
Health and Welfare Program Area Summary

Trends in Expenditures and Positions



Health and Welfare Program Area Summary

FY 2010 Expenditures and Positions by Agency



Health and Welfare Program Area Summary

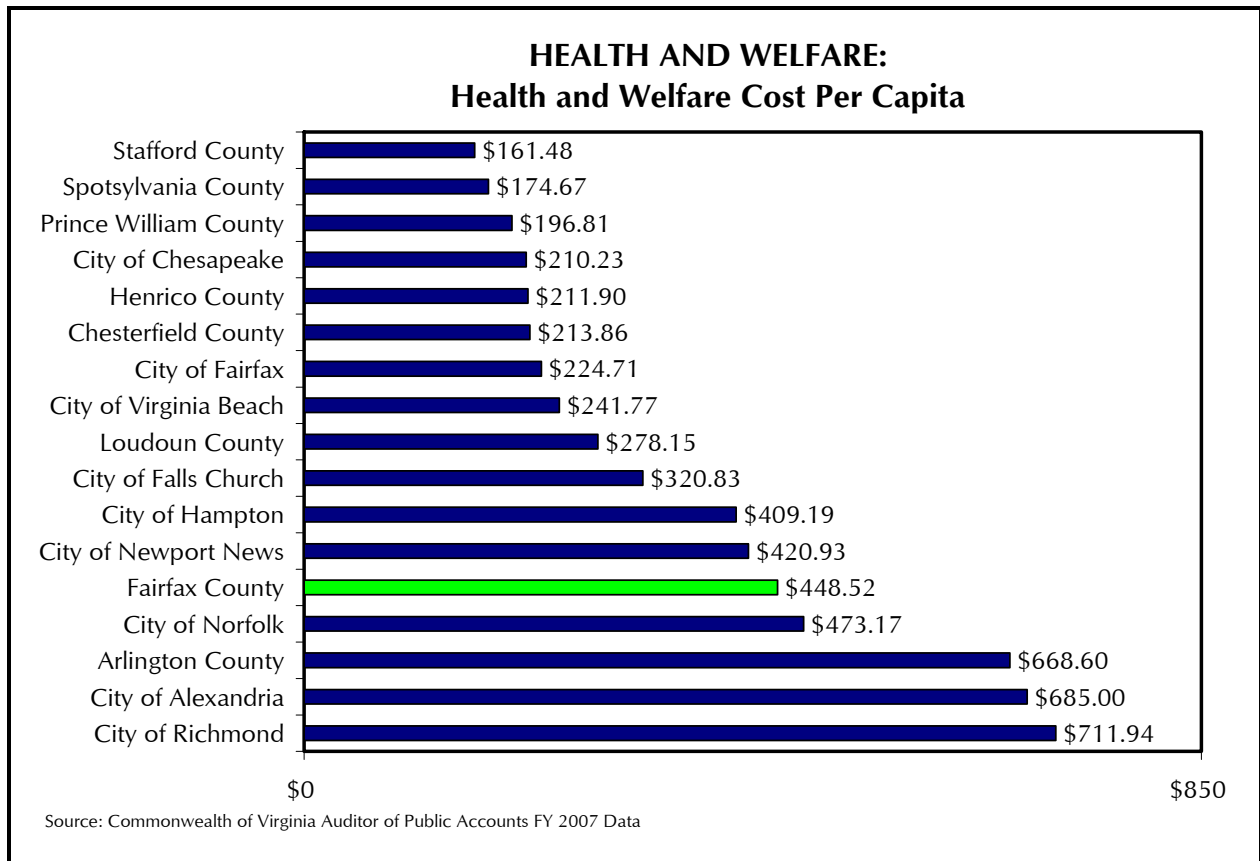
Benchmarking

Comparative performance information for the Health and Welfare Program Area comes from a variety of sources. This is in fact, one of the richer program areas for benchmarking due to the wide variety of programs and statistics that are collected for them. Data included for this program area were obtained from the Commonwealth of Virginia's Auditor of Public Accounts (APA), the Virginia Department of Health and the Virginia Department of Social Services.

The APA collects financial data annually from all Virginia jurisdictions. As seen below, Fairfax County's cost per capita for Health and Welfare indicates the high level of local support for these programs and reflects the County's increasing urbanization that brings its own challenges in terms of human service needs. FY 2007 represents the most recent year for which data are available.

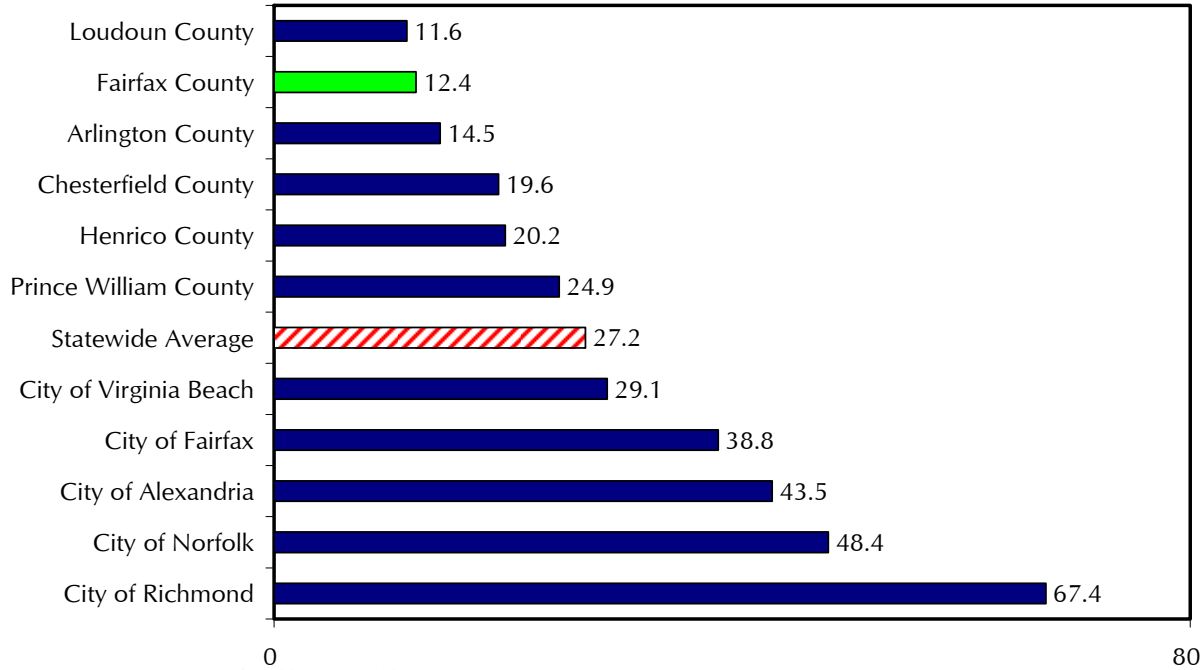
Data provided by the Virginia Department of Health are included to show how Fairfax County compares to other large jurisdictions in the state, as well as the statewide average in the areas of teen pregnancy rate, low birthweight and infant mortality.

Another source included is the Virginia Department of Social Services which collects comparative data for various programs including Food Stamps, VIEW (Virginia Initiative for Employment not Welfare), Children in Foster Care and Rates of Abuse per 1,000 Children. The following graphs compare Fairfax County to other large jurisdictions in the Commonwealth and indicate a fairly constant high level of performance.

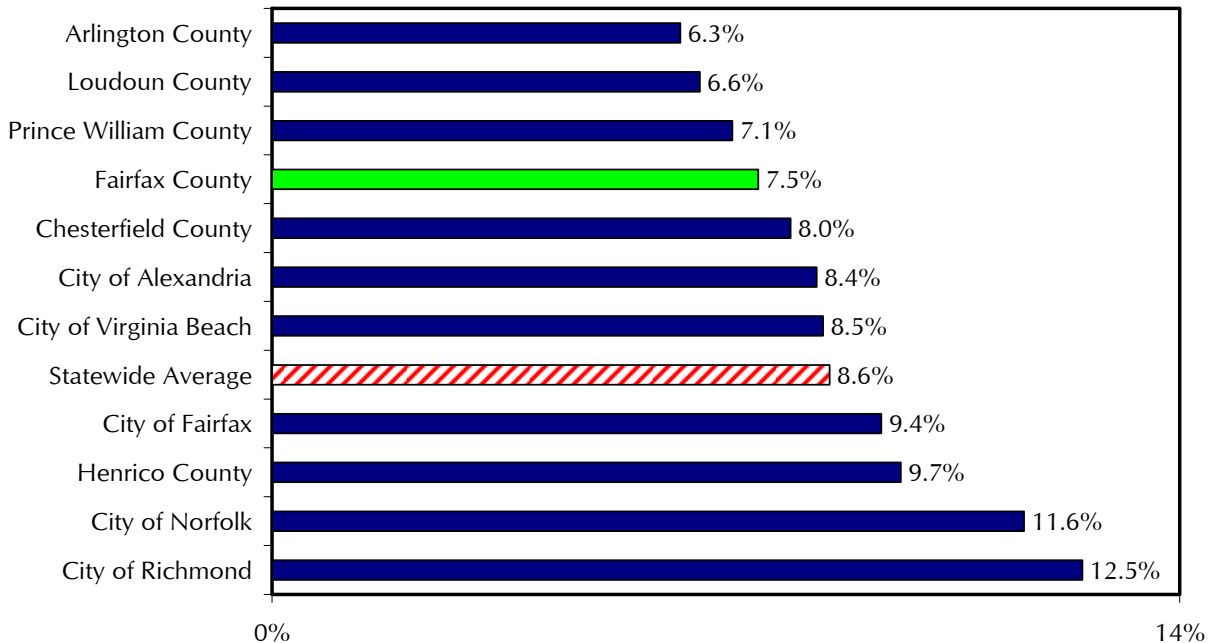


Health and Welfare Program Area Summary

HEALTH AND WELFARE: Teen Pregnancy Rate Per 1,000 Females

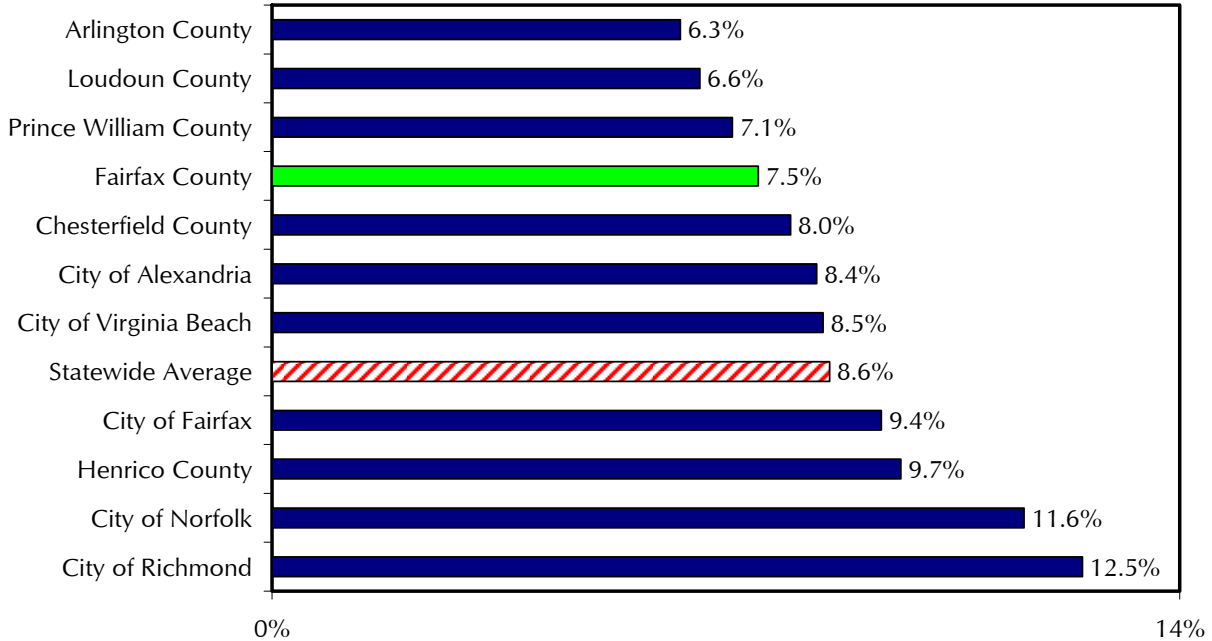


HEALTH AND WELFARE: Percent of Low Birthweight Babies



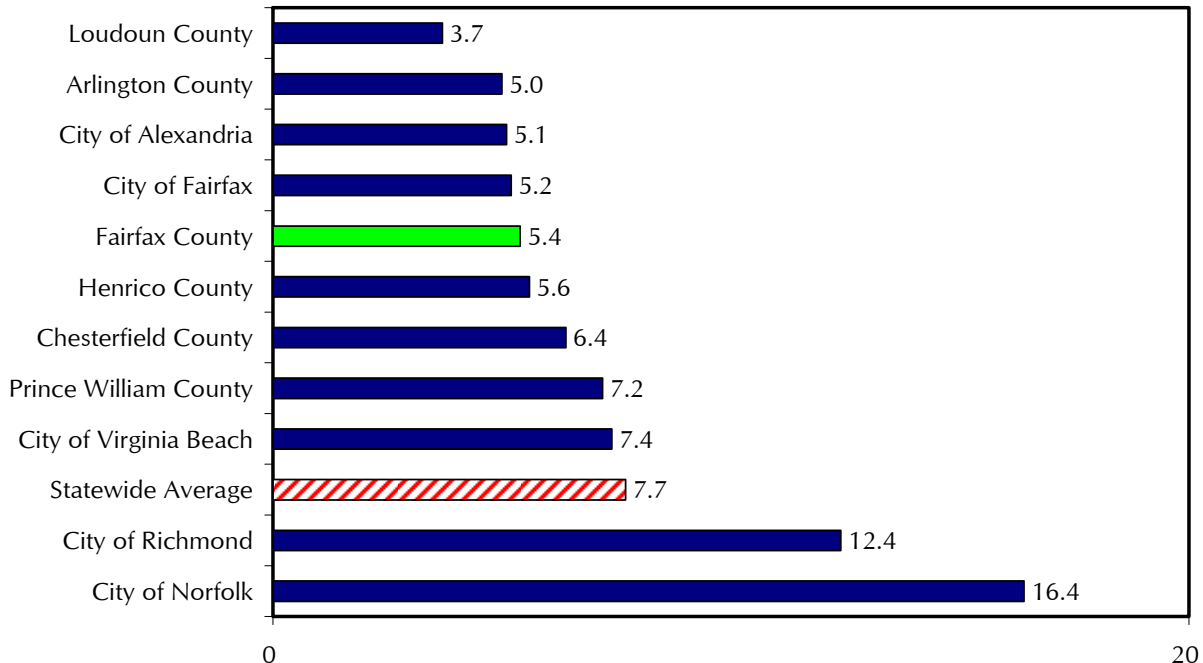
Health and Welfare Program Area Summary

HEALTH AND WELFARE: Percent of Low Birthweight Babies



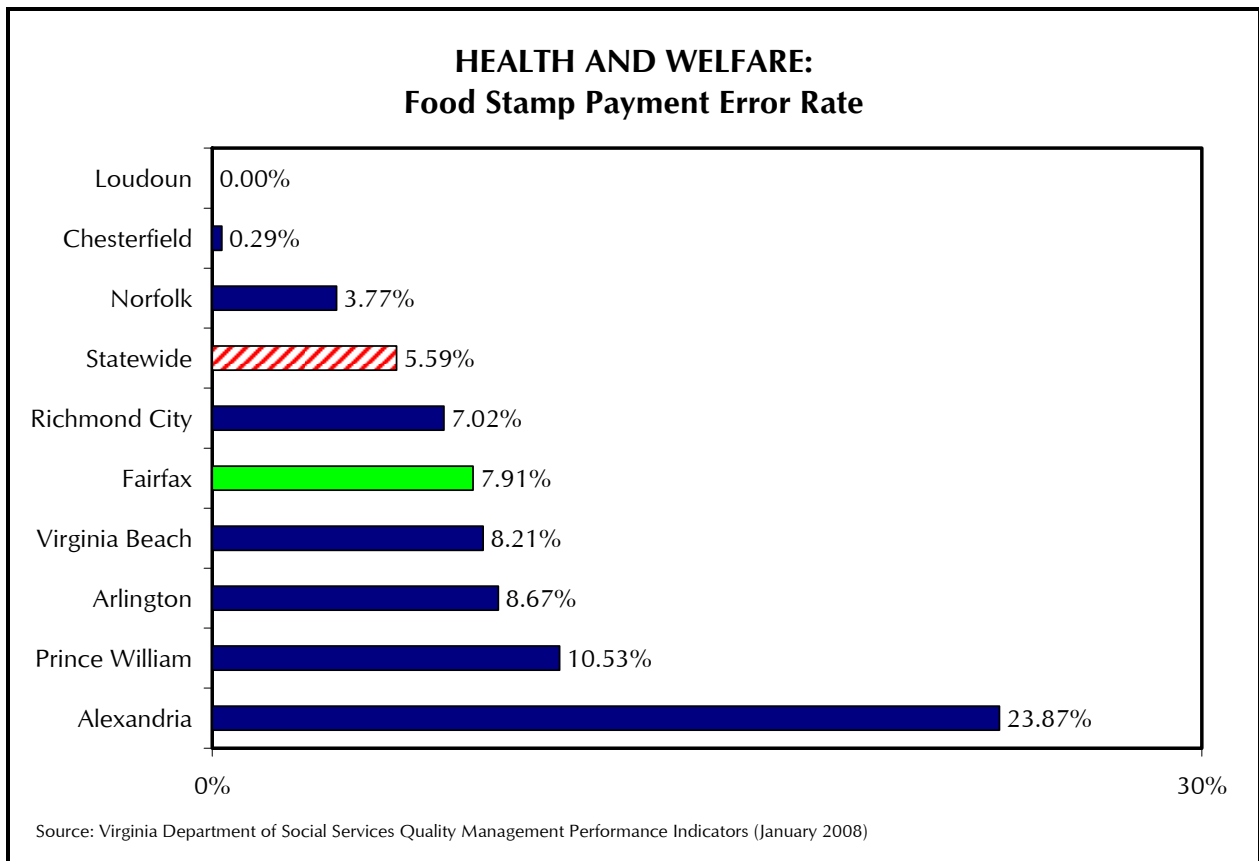
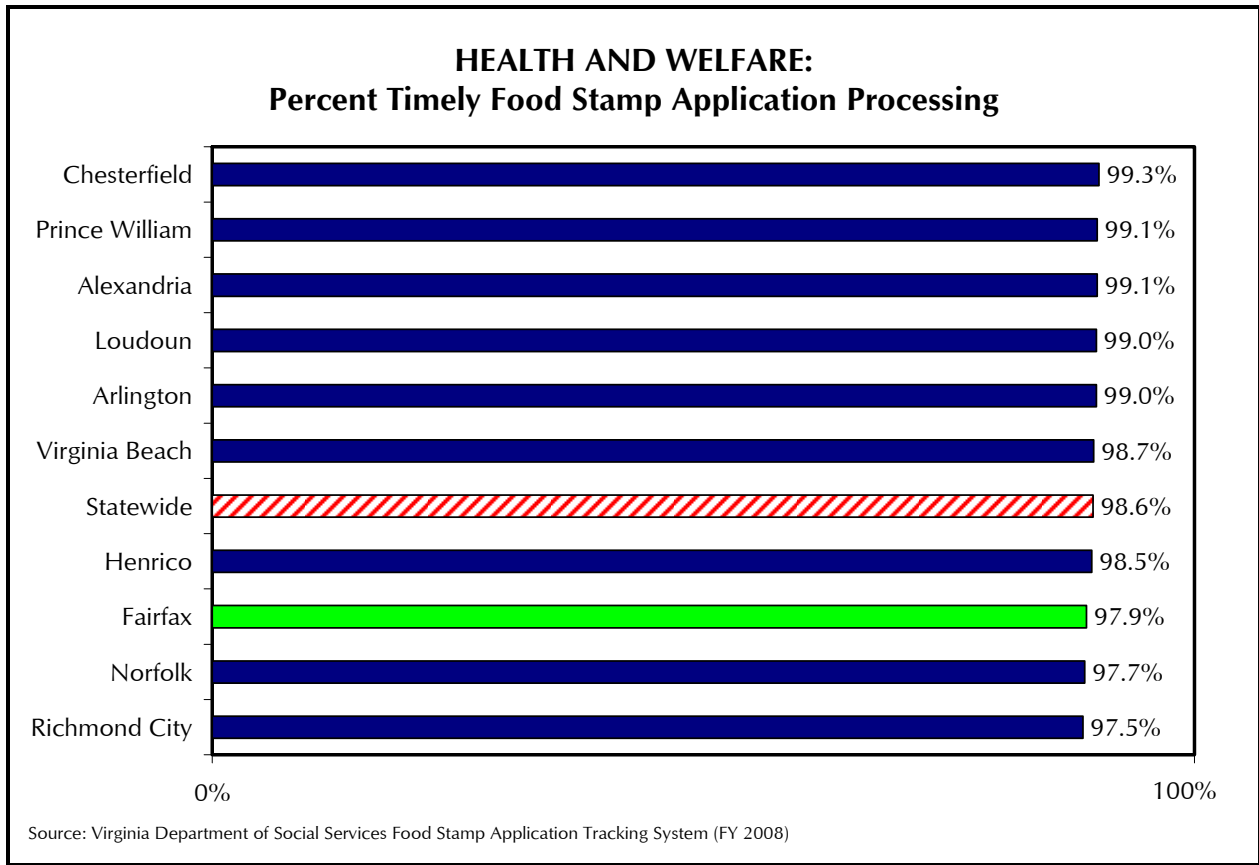
Source: Virginia Department of Health 2007 Health Statistics

HEALTH AND WELFARE: Infant Mortality Rate Per 1,000 Live Births

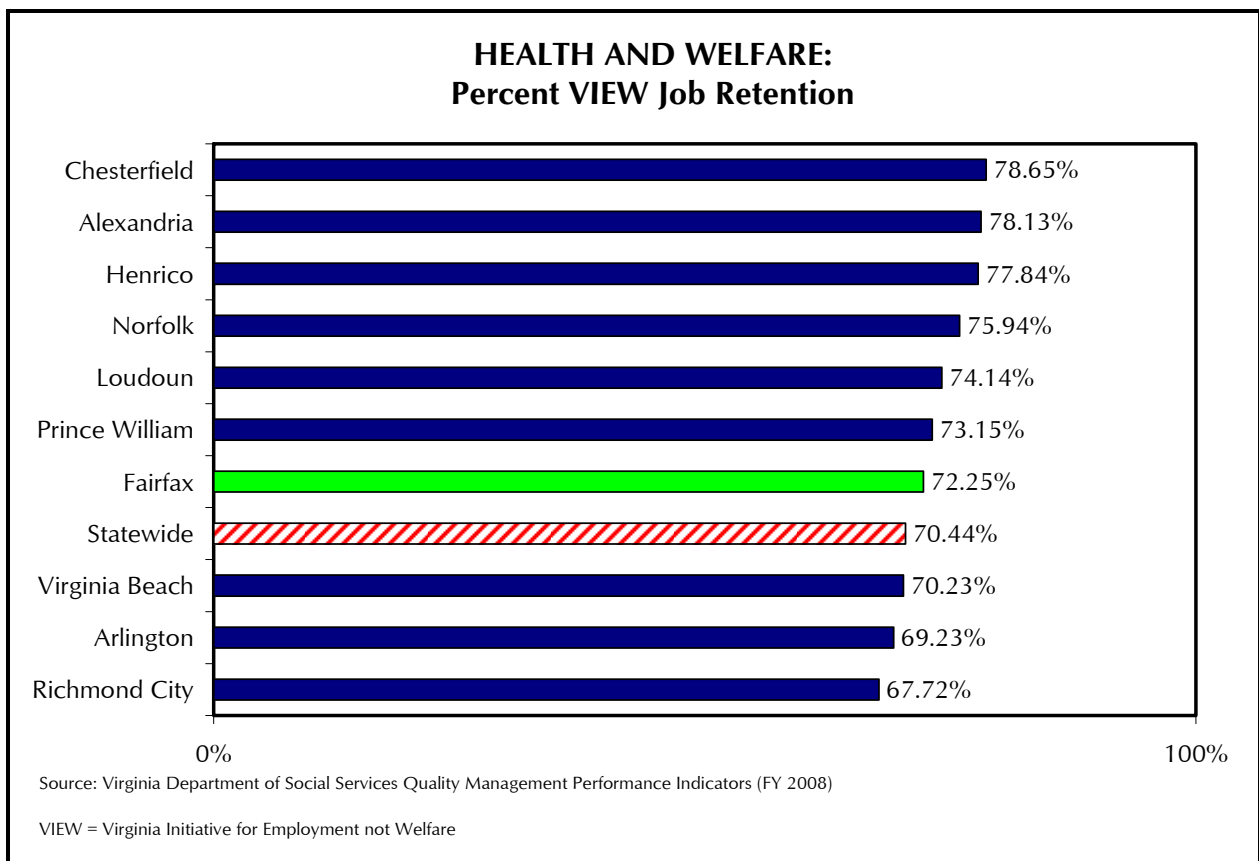
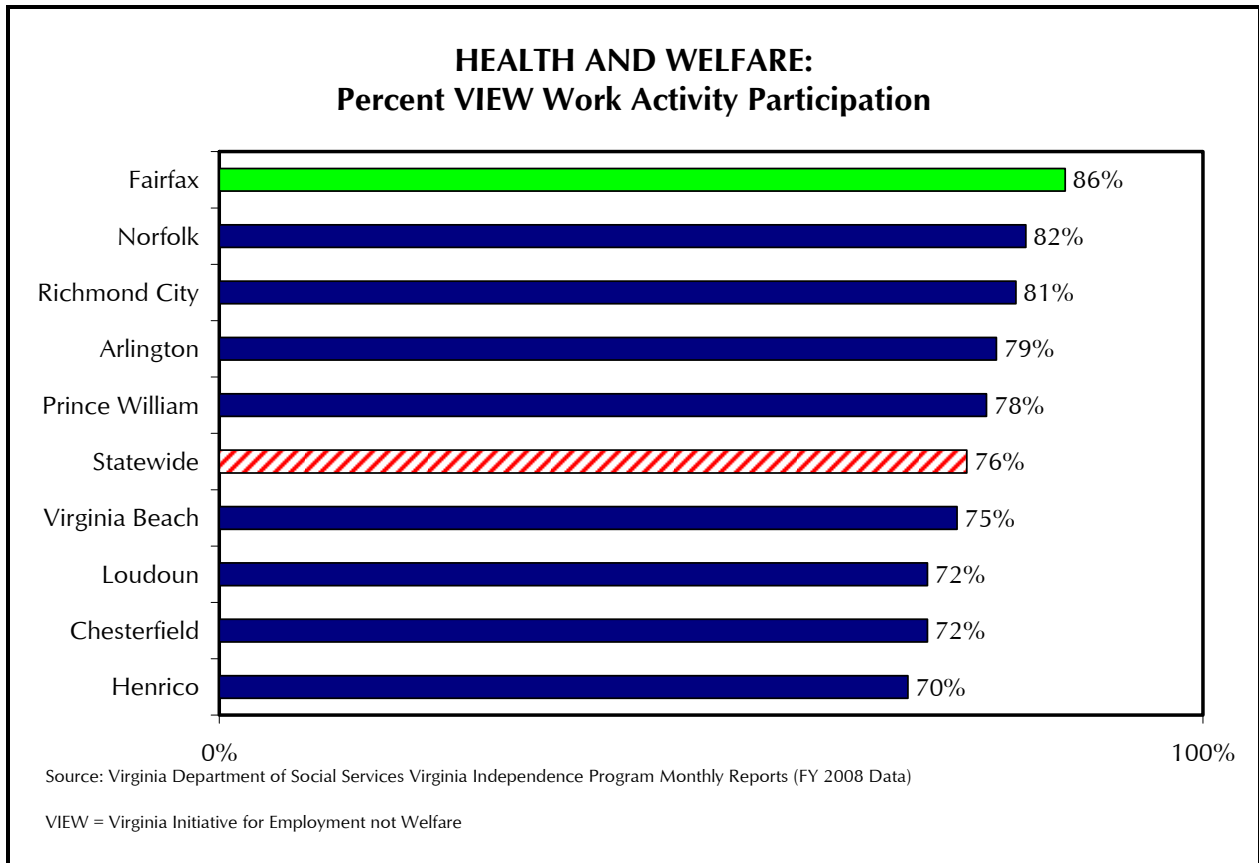


Source: Virginia Department of Health 2007 Health Statistics

Health and Welfare Program Area Summary

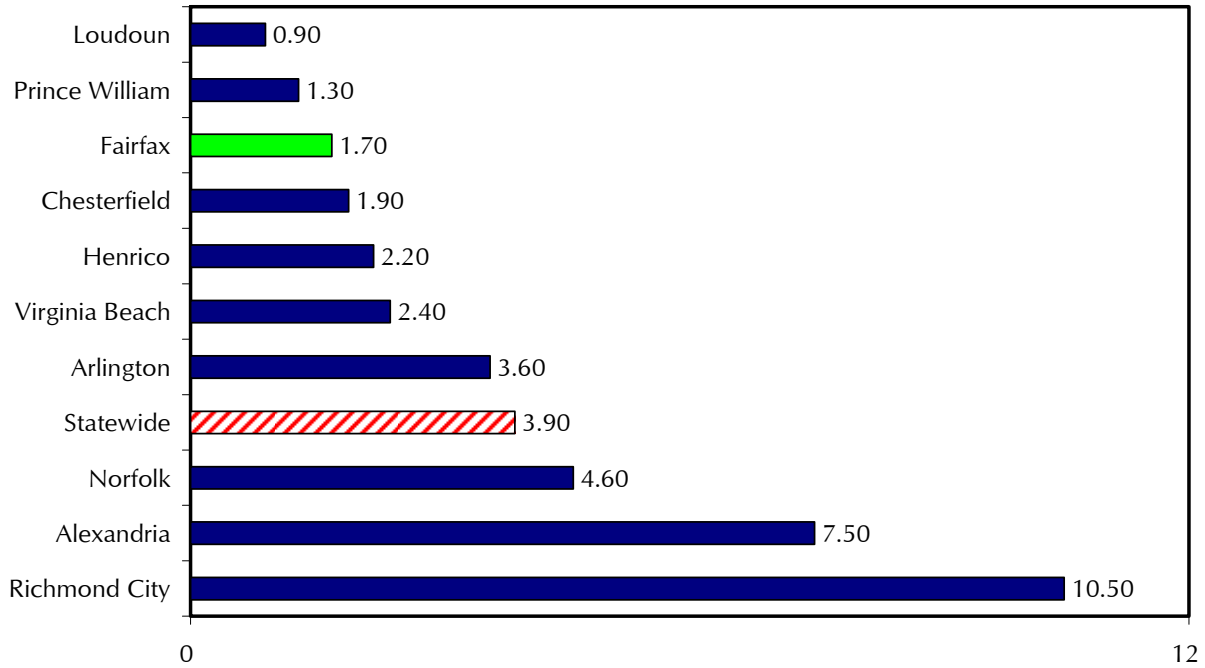


Health and Welfare Program Area Summary



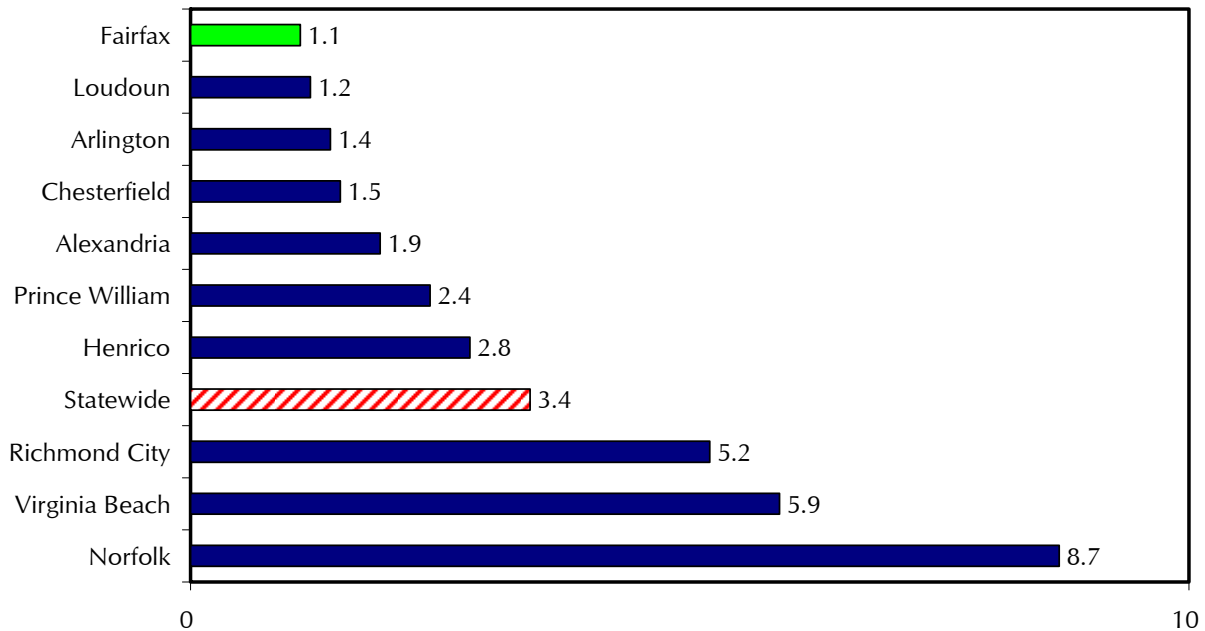
Health and Welfare Program Area Summary

HEALTH AND WELFARE: Children in Foster Care - Rate Per 1,000 Youth (Ages 0-19)



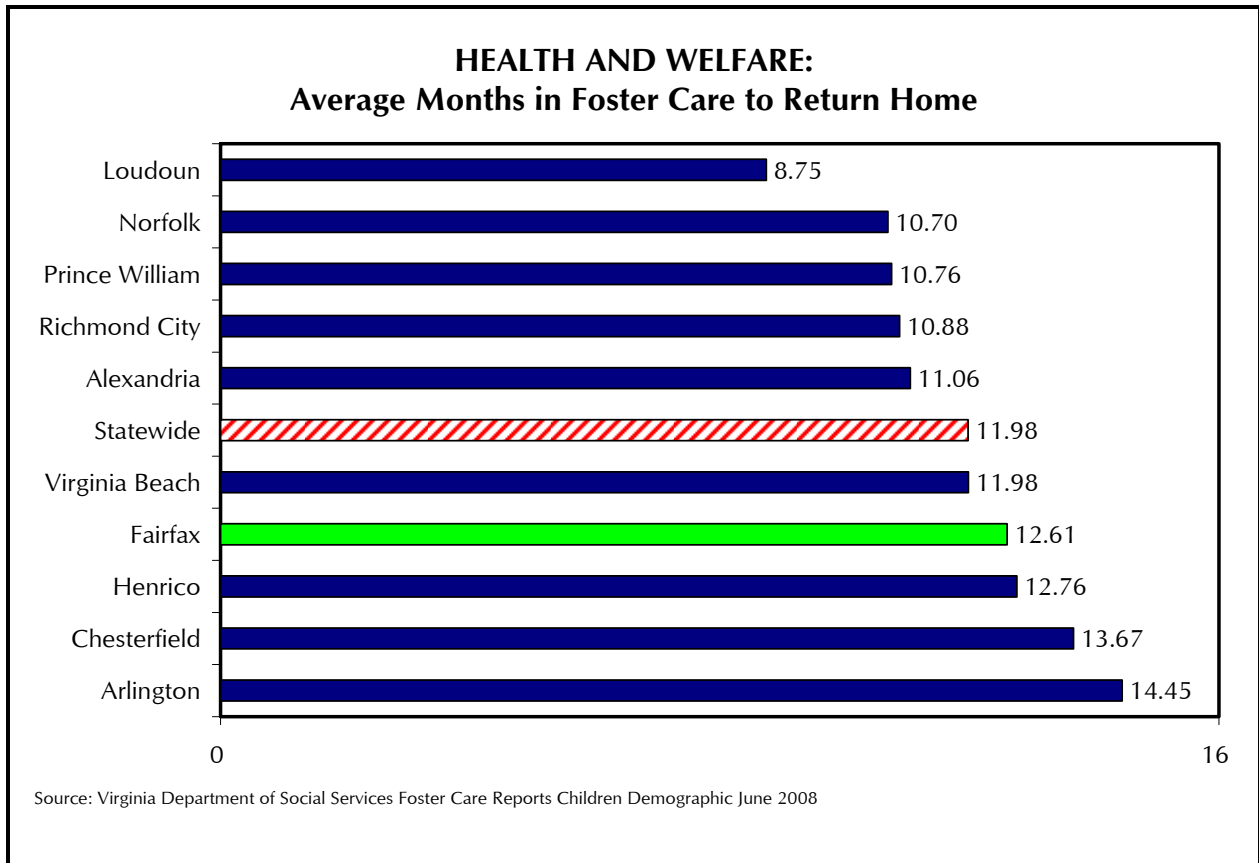
Source: Voices for Virginia's Children and Virginia Department of Social Services - point in time data 2007

HEALTH AND WELFARE: Rates of Abuse and Neglect Per 1,000

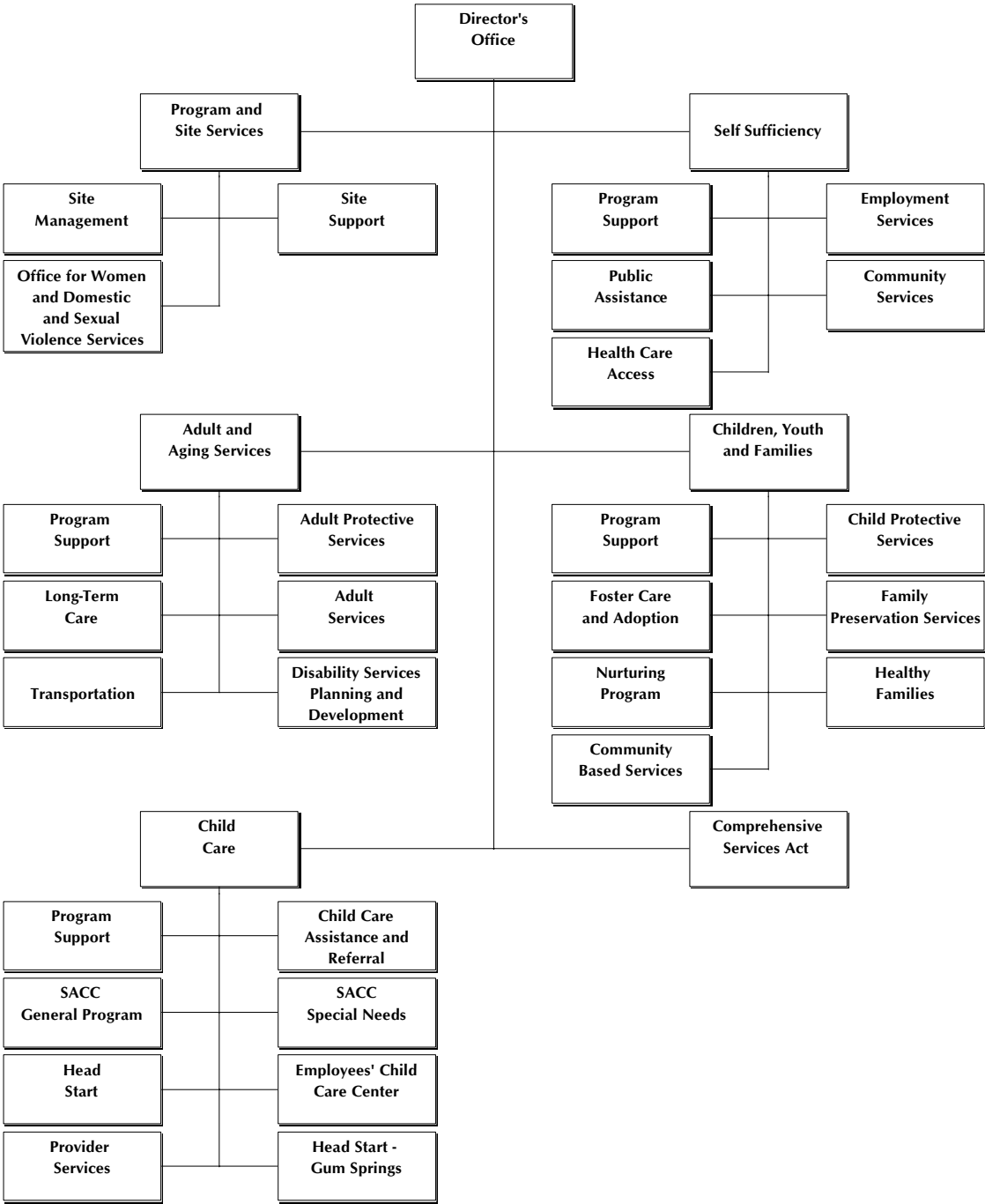


Source: Voices for Virginia's Children and VA Dept of Social Services - point in time data 2007

Health and Welfare Program Area Summary



Department of Family Services



Department of Family Services

Mission

The Department of Family Services (DFS) promotes the well-being of our diverse community by protecting and improving the lives of children, adults and families through advocacy, education and effective supportive services. The vision that guides the department is that of a caring community where all are safe and have dignity, well-being and hope.

Focus

DFS is the largest of the County's human services agencies, with employees deployed in regional offices and community sites throughout the County. DFS programs and services are provided through its four divisions – Self-Sufficiency; Adult and Aging; Children, Youth and Families; and Child Care – as well as through the department's other components including the Office for Women and Domestic and Sexual Violence Services, the Comprehensive Services Act, and Disability Services Planning and Development. The following examples illustrate the scope and impact of the department's work in the community.

The Department of Family Services:

- Receives nearly 100,000 public assistance related office visits a year at its five field offices.
- Administers nearly 60,000 public assistance cases (such as food stamps and Medicaid) and authorizes more than \$294 million in federal/state public assistance benefits for County residents not included in the department's budget.
- Operates five employment centers connecting more than 18,000 job seekers and local employers and supporting small business development.
- Oversees operation of six emergency homeless shelters and the Hypothermia Prevention Program.
- Responds to over 30,000 calls a year asking questions and reporting concerns about child abuse and neglect.
- Serves about 400 children and their families a year in foster care.
- Provides subsidized child care to more than 5,000 children and school-age child care to 9,000 children every month.
- Provides services and support to child care professionals through the permitting of family child care homes and administration of the United States Department of Agriculture Child and Adult Care Food Program.
- Provides interventions and treatment to more than 1,100 at-risk children and youth through the Comprehensive Services Act.
- Provides services to nearly 9,000 older adults and adults with disabilities so they can maintain their independence.
- Conducts more than 800 adult protective services investigations annually.
- Provides emergency shelter, crisis response and counseling for victims of domestic and sexual violence and their families.

Department of Family Services

The department partners with community groups, faith-based organizations, businesses and other public organizations to meet changing community needs. Examples of these partnerships include:

- The Vietnamese, Korean and Middle Eastern routes for home-delivered meals routes.
- The Hypothermia Prevention Program involves more than 2,000 volunteers from more than 100 faith communities, businesses, and nonprofit organizations throughout the County to provide night-time shelter in the winter months for homeless adults. More than 900 persons were sheltered through this program during the winter of 2008-09.
- Disability Services Planning and Development recently developed a strategic partnership with SeniorNavigator and the Long Term Care Coordinating Council to form DisAbilityNavigator, a Web site that provides comprehensive information and referral services to people with disabilities in Northern Virginia.
- Given the rise in the number of grandparents caring for minor children, the department developed a Kinship Care Committee in partnership with other County offices and Fairfax County Public Schools (FCPS) to provide ongoing support and information.
- Expanded programming at the Culmore Family Resource Center includes a Computer Learning Center, a developmental play group, bilingual ESL literacy classes, several after-school programs, legal services, a drop-in center for assistance with referrals and crisis intervention, and health services, including the Bailey's Health Access clinic. The Culmore partnership includes more than 40 non-profit, faith and community groups who meet monthly to guide the center's efforts.

In order to further strengthen the County's system of internally operated domestic violence services, the Office for Women and Domestic and Sexual Violence Services (OFWDSVS) has been designated as the operational focal point for directly and contractually operated residential and non-residential domestic violence services. These services are currently being redesigned to more effectively coordinate with Juvenile and Domestic Relations Court, and the Police Department, as well as with related community-based domestic violence services. The OFWDSVS' response to domestic violence includes prevention, intervention, and educational services and initiatives focused on adult victims/survivors and their children who may have been directly impacted by and/or exposed to domestic violence. Batterer services are also provided.

Over the last couple years, DFS has updated the strategic plan using a balanced scorecard approach which is based on a strategy map in four perspectives: customer, finance, internal processes and the DFS workforce, and a "scorecard to measure the progress of the plan." The strategic plan provides the department a tool to translate strategy into operational objectives and fully align strategy and performance throughout the organization. To meet both the known and predicted challenges that the customers, the organization, and the community will face, the department has developed 12 strategic objectives (as shown in the box to the right) in the four perspectives. Over the coming year, DFS will continue to focus on the four perspectives and therefore address the growing needs of the customer, the organization and the community as a whole.

Given the fiscal challenges facing the County, the department is working even harder to identify opportunities to become more efficient and maximize non-County resources. To accomplish this, the department is undertaking an extensive strategic planning process called "the lines of service." This process has involved a revision of the department's mission, vision and values and the constitution of 20 teams of workers, supervisors, program managers and stakeholders representing the areas of service in the department who will be identifying opportunities to further improve organizational efficiency and effectiveness during the summer and early fall 2009. The lines of service teams will recommend changes pertaining to: program, policy, process, systems, staffing, organizational structure, budget and contracts. An action plan will be developed for each line of service that will become the basis for: (1) How we do our work; (2) How we focus on meeting customer expectations and; (3) How we improve our services and improve our performance. All information will be linked to the department's strategic plan.

Department of Family Services

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 and donations for service. In FY 2009, 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, family preservation services 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, the U.S. Department of Agriculture (USDA) Food Program, Early Head Start and 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 community-based services such as case management/consultation services, legal assistance, insurance counseling, transportation, information and referral, volunteer home services, home delivered meals, nutritional supplements and congregate meals. In addition, the regional Northern Virginia Long-Term Care Ombudsman Program provides services to the residents of Alexandria, Arlington, Fairfax County, Fairfax City, Falls Church City, 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 Shaping DFS Services

Current Economic Decline Increases DFS Service Demands

The Department of Family Services is critical in the County's effort to help residents negatively impacted by the recent and dramatic economic decline. Demand for public assistance, which had been increasing steadily since 2001, reached 3,535 new applications in February 2009, representing the highest monthly volume since FY 2003. Additionally, as of February 2009, the public assistance caseload approached 60,000, which represents an increase of approximately 9 percent since the beginning of FY 2009. Monthly traffic at DFS offices reached 9,484 in December 2008, 36 percent more than in December 2007. Similarly, the County's employment centers had 47,000 visits in 2008 – twice as many as 2007. Additionally, job seekers were from a broader range of industries and had higher levels of education and experience than in the past, making it even more difficult for those with less experience and education to compete for the smaller pool of available jobs.

To respond to the dramatic increase in demand for public assistance services, the Self-Sufficiency Division is in the process of implementing several key changes through redesign aimed at enhancing access to services, expanding capacity and improving timeliness. Other process improvement or emergency measures taken include the prioritization of required work and the creation of an automated record management system that will simplify record keeping and data analysis. The strategies applied have yielded positive results and have helped the department to manage much of the additional workload that has resulted over the last several years without compromising performance measures.

Department of Family Services

Economic decline increases stressors on families that can lead to substance abuse, mental health issues, child abuse and neglect, and family violence. Research indicates that child welfare often sees a rise in caseload during times of economic distress. Child Protective Services experienced an 8 percent increase in the numbers of cases accepted for investigation or assessment in the first half of FY 2009 compared with the first half of FY 2008. Cases of physical neglect involving issues such as inadequate housing and lack of needed medical care doubled during this same period, from 87 to 174 cases.

This situation is not isolated to the child welfare arena, as Adult Protective Services has seen an increase of nearly 3 percent through March 2009. This is on top of a 4.4 percent increase in FY 2008. Additionally, calls to the Victim Assistance Network domestic and sexual violence hotline operated by the Office for Women and Domestic and Sexual Violence Services have increased dramatically in recent months. In 2008, hotline calls averaged 124 per month. In January through March of 2009 the hotline received an average of 150 calls per month; in March alone the hotline received 220 calls.

Increased Reliance on Technology Due to Fiscal Constraints

Budgetary constraints at all levels are limiting the department's ability to address growing service demands. In light of tight fiscal constraints, however, DFS continues to harness technology to enhance productivity, save County resources, and improve client services. For example, increased reliance on the Internet as a means to provide information more readily and more broadly has enabled the department to stretch its operating budget to meet other requirements resulting from increased caseloads. Similarly, the department now offers a number of e-gov services for County residents. Child care professionals, for example, can register professional development offerings online, and families in the school-age child care program can make payment and enrollment updates online. It should also be noted that these initiatives also have a positive impact on the environment.

DFS Programs Respond to Policy and Legislative Changes

Policy and legislative changes at all levels are also impacting the work of the department. For example, increased local and national awareness of the importance of early learning has contributed to a growing interest in children's school readiness. Recognizing the importance of early learning and school readiness, the Child Care Division provides ongoing professional development opportunities and innovative initiatives to enhance the quality of child care. The Child Care Division convenes the Fairfax County School Readiness Collaborative Council and, in partnership with Fairfax Futures and Fairfax County Public Schools, has expanded its Neighborhood School Readiness project into four new elementary school neighborhoods. The School Readiness Teams in these neighborhoods comprised of early childhood educators in child care, preschool and elementary school programs, as well as community members, work together to support children's transition to kindergarten. In addition, in FY 2010 state and federal grants will enable the Child Care Division to expand Early Head Start, Head Start and the Virginia Preschool Initiative which serves at-risk 4 year olds.

Additionally, several efforts are underway at the national, state and local levels to enhance child welfare services. As one of Virginia's 13 Council on Reform (CORE) localities, staff has actively participated to inform state policy and practice to implement appropriate reforms. In addition to CORE, there is a local effort called Systems of Care designed to achieve similar goals, including reducing the number of children in congregate care, increasing the number of children served in family-based placements, and serving more children locally in Fairfax. Significant time is being dedicated to this effort as more and different community-based services need to be developed to achieve the goals that were set locally. Both child welfare services, as well as those delivered through the Comprehensive Services Act, are being reviewed.

Family engagement, which recognizes families as the experts on their situations and lives, is a local effort aimed at preventing children from coming into foster care. The significant efforts that have been made to locate and engage family members early, such as Family Group Conferencing/Family Team Meetings and intensive home-based interventions with families, have had positive results as the number of children coming into foster care has declined notably. .

Department of Family Services

New federal and state mandates have contributed to an increasing workload for social workers, despite the recent decline in the number of children in foster care. In March 2006, the State Board of Social Services policy increased the minimum frequency of face-to-face, in-home visits between social workers and children in foster care from quarterly to monthly, effectively tripling the workload. This change is congruent with the direction being taken by the federal government in the Child and Family Services Improvement Act of 2006. These visits must occur regardless of where the child lives (i.e. within Fairfax County, elsewhere in Virginia, or out-of-state).

Demographic Trends Will Continue to Impact DFS Programs and Services

Key environmental factors are also affecting the department's future direction and strategic planning. The County's population, for example, is increasing in number, age and diversity. Fairfax County will experience an increase in the number and percentage of persons age 65 and older through 2020 due to longer life spans and number of persons currently between 60 and 65 years who are expected to remain County residents. By 2020, it is projected that there will be 138,600 persons age 65 and older living in Fairfax County, representing 11.6 percent of the total population. Issues that impact the well-being of our County's older residents, such as affordable housing, transportation, physical and mental health challenges, become even more acute in a period of economic downturn.

In addition to an increasing older population, the County's population has become much more diverse in terms of language, race and ethnicity. DFS is legally required by Title VI of the Civil Rights Act of 1964 to ensure that residents with limited proficiency in English have meaningful access to the federally funded programs that DFS administers.

To address the changing diversity and cultural needs in the community, DFS continues to expand its outreach efforts and develop new service initiatives to provide culturally and language appropriate services. Strategies to address this include a cultural language information and referral line staffed by bilingual volunteers, educational seminars, resource fairs, and recruiting volunteers from a variety of cultures to provide services. Additionally, the department continues to recruit social workers with varied cultural backgrounds, foreign language capacity, and strong community social work. Staff has immediate access to language interpretation services so they are able to communicate with customers who cannot speak English. To inform clients of this service, a multi-language sign has been posted in each office and in client interview rooms. The home-delivered meal program has created new meal routes (Vietnamese, Korean and Middle Eastern) to serve older adults who have nutritional needs but who are unfamiliar with American foods and DFS has forged relationships with several ethnic news media outlets which play a key role in the department's ability to communicate with multicultural communities.

Nationwide, African-American children are disproportionately represented in the foster care system, and Fairfax County is no exception. While about 10 percent of the children in Fairfax County are African-American, 37 percent of the children in foster care are African-American. Additionally, in recent years a disproportionate number of Hispanic children have entered foster care. While about 17 percent of Fairfax County's children are Hispanic, 24 percent of the children who entered foster care in FY 2008 were Hispanic. DFS has tailored some of its child abuse prevention programs specifically for African American and Hispanic families and continues to work through the Early Intervention Strategy Team (EIST) to identify causes for their disproportionate representation and to develop individual, family, school and community early intervention strategies for working with at-risk African-American children and their families.

Department of Family Services

Relationship with Boards, Authorities and Commissions

DFS works closely with and supports 10 advisory boards appointed by the Board of Supervisors.

- The Advisory Social Services Board (ASSB) provides citizen oversight of County social services programs and meets regularly with the DFS director. The ASSB also presents an annual report to the Board of Supervisors. Additional information can be found at <http://www.fairfaxcounty.gov/dfs/assb/>.
- The Fairfax Area Commission on Aging (COA) appointed by the Board of Supervisors and the cities of Fairfax and Falls Church, identifies and promotes better understanding of the problems facing the aging population and plans, promotes and conducts activities to contribute to their well-being. The COA also serves as the official advisory body to the Fairfax Area Agency on Aging, the Board of Supervisors and the City Councils of Fairfax and Falls Church regarding local long-term care issues, legislative concerns, fiscal requirements, and program and policy issues. The COA has responsibility for tracking the success of the Board of Supervisors 50+ Action Plan, presenting an annual scorecard, and advising the Board of Supervisors about any aging-related issues. Additional information can be found at <http://www.fairfaxcounty.gov/aaa/coa.htm>.
- The Community Action Advisory Board advises the Board of Supervisors on the needs, concerns and aspirations of low-income persons and recommends policies that promote meaningful change and has oversight responsibility for federal and state Community Services Block Grant (CSBG) funds which are awarded to nonprofit organizations for services to low-income Fairfax County residents. Additional information can be found at <http://www.fairfaxcounty.gov/dfs/caab/defaultd.htm>.
- 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 regarding the Americans with Disabilities Act. Additional information can be found at <http://www.fairfaxcounty.gov/dsb/>.
- The Commission for Women works to promote the full equality of women and girls in Fairfax County. Additional information can be found at <http://www.fairfaxcounty.gov/cfw/>.
- The Child Care Advisory Council advises the Board of Supervisors and the Child Care Division on programs and policies related to child care. Additional information can be found at http://www.fairfaxcounty.gov/bacs/fairfax_board.asp?lookup=10224.
- Fairfax Futures, a nonprofit organization, collaborates with the Child Care Division to raise awareness and funds to support quality early childhood education and school readiness in Fairfax County. Through its innovative *School Readiness Network*, Fairfax Futures brings together the business community, the Child Care Division, Fairfax County Public Schools, community organizations, early childhood professionals and other advocates around this issue.
- The Northern Virginia Workforce Investment Board composed of private and public sector partners, has a goal of promoting the economic prosperity and long-term growth of seven Northern Virginia jurisdictions, including the Counties of Fairfax, Prince William and Loudoun, and the Cities of Fairfax, Falls Church, Manassas and Manassas Park. Additional information can be found at <http://www.myskillsource.org>.

DFS also provides staff support to other citizen boards such as the Long-Term Care Coordinating Council, Head Start Parent Policy Council, Parent Advisory Group for the School-Age Child Care program and Parent Group for the Employee Child Care Center.

Department of Family Services

Challenge of FY 2010 Budget Reductions

In order to address a projected FY 2010 budget shortfall, the County Executive proposed, and the Board of Supervisors adopted, a series of budget reductions affecting all General Fund-supported agency budgets. Recognizing the severe economic plight that many are experiencing in our community, services making up the County's basic social safety net, such as the General Relief Program, were preserved and in some cases augmented in the FY 2010 budget. Several other areas, however, had to be considered for reductions. In identifying DFS reductions, resources needed to satisfy mandated service requirements were preserved, efficiencies were pursued wherever possible and every effort was made to minimize the impact on DFS clients and service delivery. More than one-third of DFS' budget reductions were possible due to savings associated with agency initiated redesigns, successful contract renegotiations and alignments with recent spending patterns. For example, \$1.2 million in savings was made possible due to the implementation of task based cluster care in the provision of home based care services to older adults and adults with disabilities. These reductions are not anticipated to have an adverse impact on services in FY 2010.

Approximately one-third of the funding reductions were possible with no service impact due to the identification of alternative funding sources in FY 2010. The most notable example is the reserve that was established during the *FY 2008 Carryover Review* for the Child Care Assistance and Referral (CCAR) program. Other reductions were avoided all together due to the implementation of fees such as an increase in fees for School-Age Child Care (SACC) which enabled the preservation of services to nearly 900 children and the implementation of an annual Senior Center membership fee which will offset the cost of restoring group trips as well as lunches to older adults attending the County's senior centers operated by the Department of Community and Recreation Services.

The remaining reductions vary in severity. On one hand, several reductions will only impact internal operations and program management such as analytical capacity, administrative support, and staff development and training. On the other hand, other reductions will have an adverse service impact. For example, the elimination of two social workers in post adoption and in visitation services will further increase the workload for social workers and potentially result in poorer outcomes for children. Reduced FASTRAN trips from senior residences will cause hardship for older adults who do not drive and cannot shop using public transportation. The elimination of designated support for the Blue Ribbon Campaign to prevent child abuse and neglect and the BeFriend-A-Parent program will impact the department's ability to promote awareness of child abuse issues and will eliminate mentoring services to at-risk parents. The elimination of the Health Access Assistance Team (HAAT) contract will significantly reduce the department's capacity to connect uninsured children and adults with available health care services in our community.

Currently, DFS is faced with significantly increased service demands given the economic situation and, in the longer term, demographic trends such as the growing older adult population and the increasingly diverse County population, in combination with constrained resources, pose significant challenges. For example, given that many DFS services are delivered through provider contracts, tight resources will impact not only the services that can be purchased, but also the finances of the non-profits and vendors that do business with the County.

Department of Family Services

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1305/ 1246.11	1322/ 1262.11	1323/ 1263.31	1307/ 1247.81	1314/ 1254.31
Expenditures:					
Personnel Services	\$69,237,875	\$71,543,103	\$70,325,351	\$73,962,604	\$74,931,570
Operating Expenses	125,272,630	117,663,978	136,855,502	111,781,805	113,611,306
Capital Equipment	9,756	0	167,907	0	0
Subtotal	\$194,520,261	\$189,207,081	\$207,348,760	\$185,744,409	\$188,542,876
Less:					
Recovered Costs	(\$78,797)	(\$81,348)	(\$179,530)	(\$83,145)	(\$83,145)
Total Expenditures	\$194,441,464	\$189,125,733	\$207,169,230	\$185,661,264	\$188,459,731
Income/Revenue:					
Home Child Care Permits	\$24,867	\$28,560	\$28,560	\$28,560	\$28,560
School Age Child Care (SACC) Fees	27,413,913	26,794,723	27,733,757	29,033,757	29,719,652
Employee Child Care Fees	971,523	932,302	1,041,330	1,041,330	1,041,330
Domestic Violence Services Client Fees ¹	0	55,839	55,839	55,839	55,839
City of Fairfax Public Assistance	906,811	657,318	657,318	657,318	657,318
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839	12,839
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	14,119
Falls Church Public Assistance	803,686	680,837	611,690	611,690	611,690
Family Support Service	4,384	7,723	7,723	7,723	7,723
FASTRAN/Employment	97,013	91,522	91,522	91,522	91,522
Golden Gazette	64,297	70,720	83,343	83,343	83,343
Child Care Services for Other Jurisdictions	115,354	120,309	120,309	120,309	120,309
Brain Injury	1,175,200	1,175,213	1,375,213	1,175,213	1,175,213
VA Share Public Assistance Programs	42,424,867	32,691,651	35,265,332	35,086,049	35,086,049
USDA Grant - Gum Springs Head Start	39,396	44,689	44,689	44,689	44,689
DSS/Federal Pass Through/Admin.	32,891,251	28,108,089	29,392,534	28,956,441	28,956,441
Adoption Service Fees	7,290	3,912	7,290	7,290	7,290
Total Income	\$106,966,810	\$91,490,365	\$96,543,407	\$97,028,031	\$97,713,926
Net Cost to the County	\$87,474,654	\$97,635,368	\$110,625,823	\$88,633,233	\$90,745,805

¹It should be noted that due to the transfer of the Office for Women and Domestic and Sexual Violence Services from Fund 106, Fairfax Falls Church Community Services Board to the Department of Family Services in FY 2009, revenue received in prior years can be found in Fund 106, Fairfax-Falls Church Community Services Board in the Special Revenue section of Volume 2.

Department of Family Services

FY 2010 Funding Adjustments

The following funding adjustments from the *FY 2009 Adopted Budget Plan* are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$1,269,660**
A net increase of \$1,271,457 in Personnel Services reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010. This is partially offset by a net increase of \$1,797 in Recovered Costs for Personnel Services.

- ◆ **Funding for Vacant Case Worker Positions in the Self Sufficiency Division** **\$2,000,000**
An increase of \$2,000,000 in Personnel Services is associated with funding being restored to the Self Sufficiency Division so that case worker positions being held vacant to meet budget requirements can be filled to help address the escalating numbers of people requiring assistance with basic needs such as food stamps, TANF, Medicaid and employment. The deteriorating economy has resulted in significant increases in the number of people needing assistance as well as the complexity of the cases that are being presented.

- ◆ **Transfer of Medical Care for Children Program** **\$1,050,000**
Funding of \$1,050,000 including \$240,000 in Personnel Services and 2/2.0 SYE positions as well as \$810,000 in Operating Expenses is associated with the transfer of the Medical Care for Children Program from the Office for Partnerships to the Department of Family Services in order to consolidate associated healthcare contractual administration into one agency. The Medical Care for Children Partnership (MCCP) is a community partnership dedicated to providing medical and dental services to children of the working poor of Fairfax County who otherwise are ineligible to receive healthcare offered through Medicaid or other private and public sources. Remaining FY 2009 funding and associated positions will be transferred as part of the *FY 2009 Third Quarter Review*.

- ◆ **School-Age Child Care** **\$835,895**
An increase of \$835,895 is associated with opening four new School-Age Child Care (SACC) rooms at the new Lutie Lewis Coates (formerly Coppermine) and Laurel Hill Elementary Schools which are scheduled to open in September 2009. Funding includes \$539,098 in Personnel Services and \$296,797 in Operating Expenses. The expenditure increase is partially offset by an increase of \$685,895 in SACC revenue for a total net impact to the County of \$150,000.

- ◆ **FASTRAN Services** **\$121,281**
An increase of \$121,281 in Operating Expenses to support FASTRAN services.

- ◆ **School-Age Child Care Pilot** **\$50,000**
An increase of \$50,000 in Operating Expenses is associated with developing a new School-Age Child Care pilot. The intent of the pilot is to maximize the number of children served in the SACC program.

- ◆ **Department of Vehicle Services Charges** **(\$76,733)**
A decrease of \$76,733 for Department of Vehicle Services charges is based on anticipated costs for fuel, vehicle replacement and maintenance costs.

- ◆ **Transfer to Fund 102 Federal/State Grant Fund** **(\$133,000)**
A decrease of \$133,000 in Operating Expenses associated with a transfer to Fund 102, Federal/State Grant Fund, to support additional Local Cash Match requirements for the Head Start program.

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◆ **Carryover Adjustments** **\$3,053,010**

An increase of \$3,053,010 in Operating Expenses is associated with recurring adjustments made as part of the *FY 2008 Carryover Review*, including increases of \$2,800,652 for the Foster Care and Adoption program, \$280,925 for the auxiliary grants program, and \$92,000 for the mileage reimbursement rate increase, offset by a decrease of \$120,567 associated with a transfer to Fund 103, Aging Grants and Programs. A 1/0.8 SYE vacant position was transferred from the Child Care Division to the Office to Prevent and End Homelessness.

◆ **Reductions** **(\$8,836,115)**

A decrease of \$8,836,115 and 9/9.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate the Management Analyst III Position Supporting Agencywide and Special Projects	The elimination of this position will result in a minimal impact as the process for accomplishing projects will be redesigned and reallocated among existing staff. However, the ability to respond to specialized analytical projects in a timely and comprehensive manner may be compromised.	1	1.0	\$48,234
Align Budget for Federal Reimbursement Unit (FRU) Contract Due to Successful Renegotiation	Due to successful renegotiation of FRU contract, the budget for the FRU contract can be realigned and thus these savings can be realized with no service impact.	0	0.0	\$65,078
Reduce Funding for Telecommunications in the Children, Youth and Families Division Based on Utilization	Aligning the telecommunication services budget with actual costs is anticipated to have no service impact provided future spending requirements are similar to past experience.	0	0.0	\$30,000
Reduce Budget in Medical Respite Program Based on Recent Spending Patterns	Aligning the budget with recent spending patterns will not impact current service levels. However, program flexibility to serve individuals with greater medical vulnerability or growth in the number of individuals needing services will be limited.	0	0.0	\$87,474
Reduce the School-Age Child Care (SACC) Refurbishment Program	This reduction eliminates most of the funding in the SACC refurbishment program; therefore, aged equipment and furniture will not be replaced unless safety is an issue.	0	0.0	\$500,000
Eliminate Limited Term Funding Supporting Holiday Spirit Program	This reduction eliminates the seasonal limited term funding which coordinates this program; however, staff will explore options to redesign the program so that its continuation can be absorbed within existing staff resources.	0	0.0	\$10,000
Reduce Non-Mandated Budget in Foster Care and Adoption Based on Recent Spending Patterns	This reduction aligns the budget with actual spending for non-mandated foster care and adoption services. It is anticipated that there will be no impact to service delivery provided future spending requirements are similar to those of the past.	0	0.0	\$173,192

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LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Supervised Play Program	Eliminating the program is expected to have minimal impact, but may result in some client interviews taking longer due to child-related distractions.	0	0.0	\$102,508
Eliminate Two Limited Term Administrative Assistants II Positions and Funding for Temporary Clerical Services	The workload of the two limited term positions will be absorbed by existing staff and the ability to respond to business requirements in a timely manner may be compromised.	0	0.0	\$117,015
Reduce the Home Based Care Budget Based on Savings Generated by the Implementation of the Cluster and Task-Based Care Model	This reduction eliminates all flexibility in the Home Based Care (HBC) services budget which has provided the funding needed to support additional program costs or enhancements for older adults and adults with disabilities.	0	0.0	\$1,200,000
Eliminate Human Services Assistant Position Supporting the Child Protective Services Hotline	This reduction will shift the administrative workload to the social work staff, and may result in longer waits on the phone for those requesting referrals or information.	1	1.0	\$46,016
Eliminate Two Limited Term Positions in the Children, Youth and Families Division	The workload of the two limited term positions will be absorbed by existing staff that will have less time to work with families thereby potentially reducing quality outcomes.	0	0.0	\$57,200
Eliminate the Management Analyst II Position Providing Financial and Analytical Support to Prevention Programs	Current staff will assume these functions in addition to their existing work, but some analytical capacity will be lost as increased workloads will necessitate less thorough and detailed analyses.	1	1.0	\$69,932
Eliminate Administrative Assistant II Position and Two Limited Term Positions	The department is currently experiencing an increase in the number of residents needing assistance with basic needs and visiting the Department of Family Services offices; therefore, eliminating these positions may result in longer wait times for clients and decreased access to information.	1	1.0	\$107,130
Reduce Information Technology Budget by 15 Percent	Based on an analysis of the department's information technology (IT) budget, a 15 percent reduction will not jeopardize the ability to cover maintenance costs for existing IT systems. However, accommodating any new IT projects in the future will not be possible.	0	0.0	\$61,732
Eliminate Social Worker III Position in Prevention Services	The workload of this position will be absorbed by existing staff; however, the ability to complete program data analysis will/may be limited.	1	1.0	\$69,932

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LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Federal Reimbursement Unit Contract by 15 Percent	A 15 percent reduction will require a reduction in the scope of the contract and increase the workload for County social workers already experiencing greater demands due to monthly visitation requirements. The identification and utilization of non-County sources of funding available for foster care youth may be jeopardized.	0	0.0	\$101,040
Eliminate Two Social Worker II Positions in Foster Care and Adoption	The average caseload for frontline workers will increase by 47 cases, from 143 to 190 and crisis stabilization, assessment and authorization for purchased services, and information and referral will be reduced and delayed. As a result, problems may be exacerbated and some children may re-enter foster care. Visitation coordination will be shifted to other staff in addition to their existing work. Every effort will be made to minimize service impact; however, there may be degradation in service to some families.	2	2.0	\$133,152
Reduce Healthy Families Fairfax Contract by 5 Percent	A 5 percent reduction to the Healthy Families Fairfax contract will eliminate two contracted home visitor positions and related operating expenses. This means that 50 fewer families will be served, potentially placing more children at-risk of abuse and neglect.	0	0.0	\$60,277
Reduce Agencywide Training Budget	Training necessary to comply with mandated requirements will not be jeopardized. Other professional development opportunities will be prioritized within the department and approved only as remaining funding allows.	0	0.0	\$44,751
Eliminate Health Care Access Assistance Team (HAAT) Contract	Eliminating the HAAT contract will reduce services to approximately 450 individuals each month.	0	0.0	\$219,619
Eliminate Social Worker III Position Supporting the Blue Ribbon Campaign on Prevention of Child Abuse and Neglect	Eliminating the Social Worker III position will impede the development of new educational materials and reduce community outreach. Current staff will take on these responsibilities, but work will be completed based on available resources. Distribution of current materials will be significantly reduced; however staff will work with community groups to help distribute materials.	1	1.0	\$69,931
Reduce FASTRAN Group Trips from Senior Residences (from Four per Month to Two per Month)	Reducing FASTRAN Group Trips at Senior Residences will result in older, vulnerable adults remaining isolated at home, and could potentially cause some to move out of their homes into more restrictive settings prematurely.	0	0.0	\$167,869
Eliminate Be-Friend a Parent Program and Social Worker III Position in Prevention	The Be-Friend a Parent Program, which currently serves 15 families a year, will be eliminated. Work relating to the Be-Friend a Child Program will be done by current staff, but at a decreased level. Mentoring program staff will be reduced from three to two to serve more than 100 children.	1	1.0	\$69,931

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LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Informal Job Center Contracts	Closures will most likely result in congregation of individuals looking for work in unintended areas. The disorganization that existed before the establishment of these sites, such as workers rushing to cars to solicit employment, may resume. Community complaints on issues relating to sanitation, perceived safety and crime may increase. Incidence of these workers not being paid for their work or being paid fraudulently may also increase.	0	0.0	\$324,323
Reduce Funding for Mandated Comprehensive Services Act (CSA) Services	The department intends to generate efficiency savings for mandated CSA services; therefore, minimizing the impact of this reduction. However, if these savings are not realized, individual service plans will have to be scaled back, resulting in less effective outcomes for many youth. The department will continue to meet all legal mandates.	0	0.0	\$1,447,945
Eliminate Funding for Approximately 500 Children in the Child Care Assistance and Referral Program	<p>Eliminating services for 500 to 550 children whose families are low-income may leave them without access to affordable child care. Families' employment and economic independence, as well as children's safety and opportunities to have quality early learning experiences may be jeopardized. In addition, investments that have already been made in families' progress toward self-sufficiency may be undermined and some families may return to public assistance. Child care centers and family child care providers who have traditionally served primarily children from families with low-incomes may go out of business, thereby limiting the supply of child care options within the County.</p> <p>However, sufficient funding has been identified to offset this reduction without having to reduce the number of children receiving services. As part of the <i>FY 2008 Carryover Review</i>, a reserve of \$2.0 million was established to address CCAR funding requirements. In January 2009, the state notified the County that another \$750,000 was available for the non-mandated population. This funding is also being held in reserve in Agency 87, Unclassified Administrative Expenses to address FY 2010. Therefore, the reserve funding, along with anticipated state funding from the 2008-2010 Biennium Budget bill will address the FY 2010 reduction.</p> <p>It is anticipated that the CCAR program will serve approximately 4,730 children in FY 2010.</p>	0	0.0	\$3,451,834

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

◆ **FY 2008 Carryover Adjustments**

\$8,036,937

As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved funding of \$8,036,937 in Operating Expenses comprised of \$7,408,030 in encumbered funding; \$376,549 in one-time program related adjustments; \$280,925 in funding for the auxiliary grants program; \$92,000 for the mileage reimbursement rate increase; and partially offset by a transfer of \$120,567 to Fund 103, Aging Grants and Programs. Encumbered funding of \$7,408,030 included \$3.1 million in consultant and other contracts not yet realized, \$1.6 million for SACC supplies ordered but not yet received for the upcoming school

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year and \$2.7 million in various supplies and services. Program related adjustments of \$376,549 were completely offset by additional revenue and included funding of \$200,000 for brain injury services; \$61,937 for language translation services; \$58,839 for Healthy Families Fairfax program funding; \$40,000 for Refugee Resettlement program funding; and \$15,773 for respite care services. Auxiliary grant funding of \$280,925 completely offset by state revenue is associated with supplementing incomes of recipients of Supplemental Security Income residing in assisted living facilities. Mileage reimbursement funding of \$92,000 is associated with an adjustment to the mileage reimbursement rate increased by \$0.08 from \$0.505 to \$0.585 per mile effective July 1, 2008. A decrease of \$120,567 is associated with a transfer to Fund 103, Aging Grants and Programs due to savings achieved with the implementation of the cluster care model. The savings will be used to support contract rate increases in the Congregate Meals program.

- ◆ **Foster Care and Adoption – FY 2008 Carryover** **\$2,800,652**
As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved funding of \$2,800,652 to appropriate additional federal and state revenue in the Foster Care and Adoption program. Foster Care and Adoption services are mandated by Federal and Virginia codes. Since 2001, as a result of increasing caseloads and contract rate increases, the Foster Care and Adoption program has experienced a nearly 56 percent increase in County expenditures. This adjustment brings expenditures and revenue more in-line with actual experience.

- ◆ **Child Care Assistance and Referral Program – FY 2008 Carryover** **\$2,600,000**
As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved funding of \$2,600,000 necessary for the Child Care Assistance and Referral (CCAR) program. The increase in funding is required to replace funding eliminated as part of the FY 2009 Adopted Budget Plan. As indicated during Adoption of the FY 2009 Budget, the \$2.6 million reduction would be funded with balances available as a result of the additional funding received from the state for the CCAR program in FY 2008 but due to the timing could not be expended in FY 2008. This adjustment brings the total funding level in FY 2009 to \$32.4 million, an increase of \$2.6 million over the FY 2009 Adopted Budget Plan. With the additional funding, in FY 2009 the CCAR program can support 5,141 children.

- ◆ **Position Adjustment – FY 2008 Carryover** **\$0**
As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved the redeployment of 2/1.8 SYE vacant merit positions to the newly established Office to Prevent and End Homelessness; 1/0.8 SYE from the Department of Family Services and 1/1.0 SYE from the Fairfax-Falls Church Community Services Board. Funding from the new Office to Prevent and End Homelessness will support the two redeployed positions.

- ◆ **FY 2009 Third Quarter Adjustments** **(\$2,684,542)**
As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$2,684,542, including \$2,172,387 based on additional Personnel Service reductions, \$255,155 based on the mandatory January 2, 2009 furlough day, \$100,000 based on the cancellation of all non-essential and non-certification training and travel, \$50,000 based on lower than anticipated fuel prices and use of these savings to establish a Fuel Price Stabilization Reserve, and \$107,000 based on the acceleration of FY 2010 reductions in order to address the FY 2009 revenue shortfall.

- ◆ **Comprehensive Services Act – FY 2009 Third Quarter** **\$4,520,534**
As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved funding of \$4,520,534 in Operating Expenses to address an increase in the Comprehensive Services Act (CSA) requirements, primarily attributed to the reinterpretation by the state of the foster care prevention population, an increase in the number of youth served, and an overall increase in the cost per youth associated with contract rate increases.

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- ◆ **Child Care Assistance and Referral Program – FY 2009 Third Quarter** **\$1,100,000**
As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved funding of \$1,100,000 in Operating Expenses to appropriate additional federal and state revenue for the Child Care Assistance and Referral (CCAR) program. Funding will provide child care services to the mandated population (i.e. those receiving services through TANF/VIEW/Head Start).

- ◆ **Transfer of Medical Care for Children Partnership – FY 2009 Third Quarter** **\$604,915**
As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved funding of \$604,915, including \$78,282 in Personnel Services and 2/2.0 SYE positions, and \$526,633 in Operating Expenses for the transfer of the Medical Care for Children Partnership (MCCP) program and the Adult Health program from the Office of Public Private Partnerships (OPPP) in the Office of the County Executive to the Department of Family Services. During FY 2009, OPPP changed its business model from one that operates partnership programs to one that catalyzes new partnerships to support strategic initiatives and community needs. As a result, MCCP and the Adult Health program are being transferred to DFS.

- ◆ **Foster Care and Adoption – FY 2009 Third Quarter** **\$478,823**
As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved funding of \$478,823 in Operating Expenses to appropriate additional federal and state revenue in the Foster Care and Adoption program. Foster Care and Adoption services are mandated by Federal and Virginia codes and provides substitute care and rehabilitative services for children temporarily separated from their parents.

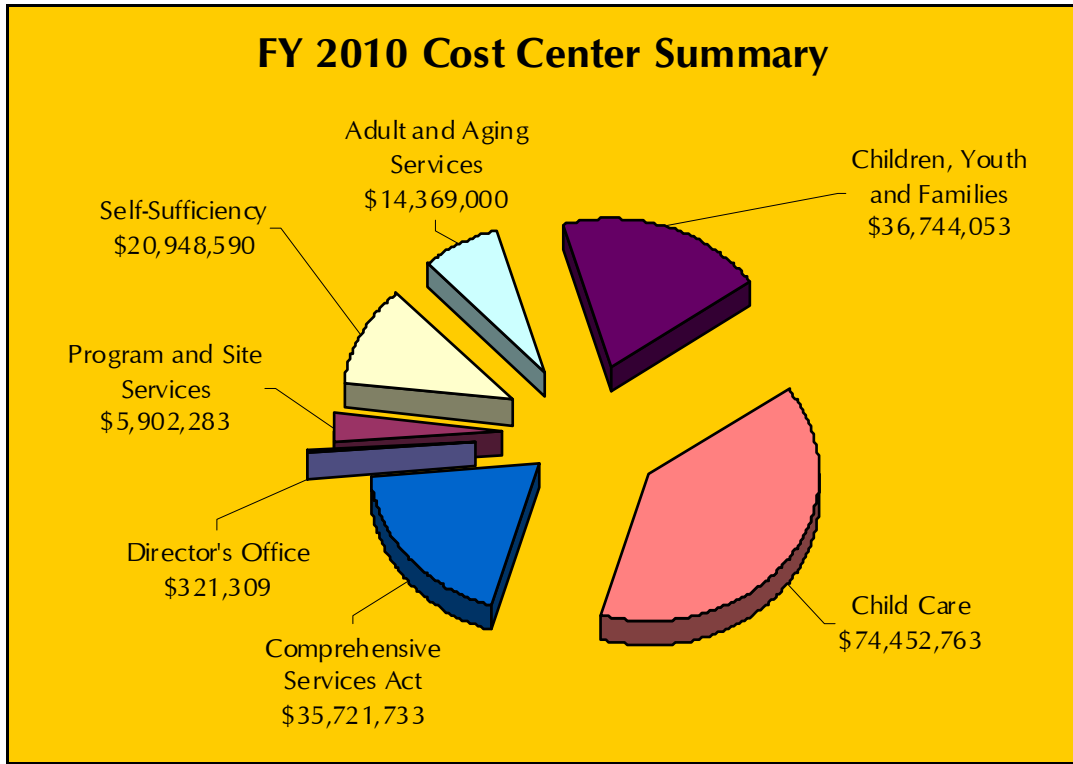
- ◆ **Vacant Case Worker Positions in the Self Sufficiency Division – FY 2009 Third Quarter** **\$400,000**
As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved funding of \$400,000 in Personnel Services to restore partial year funding for case worker positions in the Self Sufficiency Division. These positions were being held vacant to meet budget requirements but need to be filled to help address the escalating numbers of people requiring assistance with basic needs such as food stamps, TANF, Medicaid and employment.

- ◆ **Refugee Assistance Program – FY 2009 Third Quarter** **\$186,178**
As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved funding of \$186,178 to appropriate additional federal revenue for the Refugee Assistance Program. The Refugee Assistance Program provides cash, medical assistance, employment services and English language training to refugees.

- ◆ **Pathways Project – FY 2009 Third Quarter** **\$0**
As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved funding of \$98,182 in Operating Expenses to construct playgrounds at three child care centers serving families with low-incomes as part of the Pathways Project. DFS will purchase the necessary equipment for the project but will be reimbursed by Fund 142, Community Development Block Grant; therefore, there is a corresponding increase of \$98,182 in Recovered Costs.

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Cost Centers



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 Families; Child Care; and Comprehensive Services Act.

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/3	3/3	3/3	3/3	3/3
Total Expenditures	\$330,324	\$343,999	\$333,997	\$321,848	\$321,309

Position Summary					
1	Director of Family Services	1	Management Analyst III	1	Administrative Assistant V
TOTAL POSITIONS					
3 Positions / 3.0 Staff Years					

Key Performance Measures

Goal

To provide oversight and leadership to Department of Family Services (DFS) cost centers in order to ensure the provision of quality and timely services to DFS clients.

Objectives

- ◆ To meet or exceed 73 percent of DFS objectives in FY 2010.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Department of Family Services Budget overseen	\$182,229,029	\$185,285,050	\$206,129,265 / \$194,441,464	\$207,169,230	\$188,459,731
Efficiency:					
Ratio of the Director's Office budget to the department's overall budget	\$1:\$595	\$1:\$573	\$1:\$621 / \$1:\$589	\$1:\$620	\$1:\$587
Service Quality:					
Percent of DFS service quality targets achieved	71%	75%	NA / 68%	71%	75%
Outcome:					
Percent of DFS objectives accomplished	74%	95%	90% / 68%	73%	73%

Performance Measurement Results

The Director's Office oversees the department's General Fund budget of \$188.5 million and a total of 19 performance objectives. In addition to the General Fund, the Director's office oversees \$27.0 million in the Fund 102, Federal/State Grant Fund and \$7.7 million in Fund 103, Aging Grants and Programs for a total budget oversight of more than \$223.2 million. The department met 13, or 68 percent, of the objectives set forth in FY 2008, thereby falling short of the target of 90 percent. The reasons are explained in the respective cost centers' performance measurement results section. Please note that a new service quality measure has been added which summarizes the service quality results achieved throughout the department. In FY 2008, this measure also was 68 percent.

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 persons with low incomes. The Office for Women and Domestic and Sexual Violence Services serves as a resource by addressing the specific needs of women and girls in the community, including the provision of domestic violence services.

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	49/ 49	64/ 63	65/ 64	62/ 61.5	63/ 62
Total Expenditures	\$7,034,701	\$8,139,283	\$9,697,955	\$5,746,083	\$5,902,283

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Position Summary					
1	Team Operations Mgr.	1	Business Analyst IV	19	Administrative Assistants II (-1)
1	Exec. Director, Commission for Women	1	Business Analyst III	1	Mental Health Manager
2	Management Analysts IV	1	Sr. Social Work Supervisor	8	Mental Health Therapists, 1 PT
4	Management Analysts III, (1 T), (-1)	1	Social Work Supervisor	1	MH/MR/ADS Senior Clinician
4	Management Analysts II	5	Administrative Assistants V	1	Substance Abuse Counselor II, PT
1	Information Officer III	7	Administrative Assistants IV	3	Mental Health Supervisor/Specialists
1	Communication Specialist II				
<u>TOTAL POSITIONS</u>					
63 (1 T), (-2) Positions / 62.0 (1.0 T), (-2.0) Staff Years			(-) Denotes Abolished Position due to Budget Reductions		
4/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund			(T) Denotes Transferred Position		
			PT Denotes Part-Time Positions		

Key Performance Measures

Goal

To provide efficient service delivery in the community to clients who are receiving or applying for services offered by DFS.

Objectives

- ◆ To 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
DFS walk-in customers served at all five office sites	88,368	99,420	96,800 / 103,817	108,408	120,000
Efficiency:					
Cost per DFS walk-in customer served	\$4.00	\$3.18	\$3.40 / \$3.17	\$3.14	\$2.83
Service Quality:					
DFS walk-in customers satisfied with the services provided	95%	93%	95% / 95%	95%	95%
Outcome:					
Percentage point change in DFS walk-in customers satisfied with the services provided	0.06	(2.00)	2.00 / 2.00	0.00	0.00

Performance Measurement Results

DFS continues to evaluate the walk-in customer satisfaction at each regional office using a customer service satisfaction survey, which is now available in seven languages. The customer satisfaction rate is a composite measure of how people felt they were treated by staff, as well as their feelings about the length of time they had to wait. The FY 2008 overall customer satisfaction rate was 95 percent. Overall satisfaction declined slightly in each survey done from June 2004 to June 2007 due to longer wait times, but this trend was reversed in January 2008. Customer satisfaction was down again slightly in June 2008, but FY 2008 overall was an improvement over FY 2007 by nearly two percentage points. While 96.8 percent of customers indicated they were treated with respect and in a courteous manner during their visit in FY 2008, 8.6 percent of customers felt they had to wait too long. Client response to the time they must wait continues to depress the composite customer satisfaction rate. Customer volume increased by 7.2 percent in FY 2008, or more than 4,000, to 103,817, likely attributable to the worsening economy. Further increases are expected in FY 2009 and FY 2010.

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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 federal 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 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	215/ 215	215/ 215	217/ 217	216/ 216	217/ 217
Total Expenditures	\$19,242,734	\$18,104,367	\$20,477,409	\$20,677,702	\$20,948,590

Position Summary					
1	Division Director	6	Human Svc. Workers V	1	Social Worker III
2	Program Managers	31	Human Svc. Workers IV	13	Social Workers II
3	Management Analysts III, (1 T)	58	Human Svc. Workers III	1	Administrative Assistant IV
1	Management Analyst II	74	Human Svc. Workers II	18	Administrative Assistants II
1	Manpower Specialist IV	7	Human Svc. Workers I		
TOTAL POSITIONS					
217 (1 T) Positions / 217.0 (1 T) Staff Years					
51 / 51.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund				(T) Denotes Transferred Position	

Key Performance Measures

Goal

To provide public assistance and employment services to the economically disadvantaged populations so individuals and families may achieve and maintain the highest level of productivity and independence equal to their abilities.

Objectives

- ◆ To maintain the timeliness of processing Food Stamp applications at 97 percent and to maintain the timeliness of processing applications for Temporary Assistance to Needy Families (TANF) at 95 percent in FY 2010.
- ◆ To increase the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,320 in FY 2009 to \$1,350 in FY 2010.
- ◆ To meet or exceed the state performance standard of 69 percent of dislocated workers entering employment so that they may achieve a level of productivity and independence equal to their abilities.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Food Stamp applications received	9,343	9,363	9,000 / 11,057	11,100	13,300
TANF applications received	2,195	2,183	2,100 / 2,046	1,990	2,500
Medicaid/FAMIS applications received	14,548	15,621	14,500 / 17,298	17,300	18,100
Clients served in VIEW program	965	1,036	975 / 1,026	1,000	1,100
Clients served at Northern Virginia SkillSource Centers	82,434	33,200	34,000 / 45,184	45,200	45,200
Efficiency:					
Cost per public assistance/Food Stamp/Medicaid application	\$203	\$217	\$305 / \$195	\$211	\$207
Cost per client served in VIEW	\$2,859	\$2,248	\$2,092 / \$2,305	\$2,009	\$1,875
Cost per client served at SkillSource Centers	\$12	\$23	\$21 / \$15	\$15	\$15
Service Quality:					
Food Stamp applications completed within state-mandated timeframe	9,136	9,190	8,727 / 10,829	10,767	12,901
TANF applications completed within state-mandated timeframe	1,757	2,040	1,995 / 1,991	1,891	2,375
Percent of VIEW clients placed in a work activity	79%	80%	78% / 86%	82%	83%
Percent of SkillSource Center clients satisfied with services provided	75.4%	76.3%	72.4% / 71.0%	72.4%	73.0%
Outcome:					
Percent of Food Stamp applications completed within state-mandated timeframe	97.8%	98.2%	97.0% / 97.9%	97.0%	97.0%
Percent of TANF applications completed within state-mandated timeframe	80.0%	93.4%	95.0% / 97.3%	95.0%	95.0%
Average monthly wage for employed clients in VIEW program	\$1,354	\$1,342	\$1,287 / \$1,325	\$1,320	\$1,350
Percent of dislocated workers entering employment	90.7%	86.4%	68.0% / 95.7%	67.0%	69.0%

Performance Measurement Results

During FY 2008, the Self-Sufficiency Division received nearly 5,000, or approximately 21 percent, more Food Stamp and Medicaid applications than anticipated and nearly 3,400, or 13.5 percent, more than FY 2007. This increase may be attributed to the economic downturn impacting the ability of families and individuals with low-incomes to meet their basic needs such as food and medical security. Even under these circumstances, the Self-Sufficiency Division exceeded application processing timeliness targets for the Food Stamp and Temporary Assistance for Needy Families programs with 97.9 percent and 97.3 percent, respectively. Historically, requests for public assistance increase during times of economic decline; this combined with longer certification intervals has resulted in sustained caseload growth. Caseworkers must strike a balance between timely and accurate benefit delivery. Although application processing timeliness standards have been met, the quality and accuracy of benefit determinations has declined. For example,

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Fairfax County's Food Stamp error rate recently peaked at 19.73 percent exceeding the national average of 5.99 percent by more than threefold while the state average for the same period was 6.96 percent. The County's error rate has come back down, but should caseloads increase due to the deteriorating economy, error rates may begin to edge up again. If a high local error rate is sustained, federal funding may be at risk.

Implementation of the Deficit Reduction Act of 2005 has substantially increased the proportion of TANF recipients who are required to participate in work activities for a specified number of hours each week. As a result, the volume of TANF applications received and the number of clients served in the VIEW program decreased 6.3 percent and 1.0 percent, respectively, from FY 2007 to FY 2008. Many VIEW clients have barriers that hinder their ability to participate fully or effectively in work activities. The Self-Sufficiency Division works hard, however, to achieve a high work activity participation rate by providing intensive case management services to families and improving screening and assessment procedures to identify barriers to employment. In FY 2008, 86 percent of VIEW clients were successfully placed in work activities, despite the barriers and the weakening economy, thereby exceeding the target of 78 percent. Additionally, VIEW clients achieved an average monthly wage of \$1,325 in FY 2008, also surpassing the FY 2008 target which was set at \$1,287.

The 45,184 clients served at Northern Virginia SkillSource One-Stop Centers in FY 2008 exceeded the estimated number by more than 11,000 clients, or nearly 33.0 percent. The number of clients served in FY 2008 also reflects an increase of nearly 12,000 or 36.1 percent over FY 2007. These significant increases are due to the weakening economy as many individuals utilize the services provided by the SkillSource Centers for assistance seeking employment and to improve their marketable job skills through training. In FY 2008, 71.0 percent of SkillSource Center clients were satisfied with the service provided. While this falls short of the FY 2008 target of 72.4 percent, the state negotiated performance benchmark was met.

Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to adults age 60 and older and to adults living with disabilities to maximize independence and enhance family and social supports so that they may maintain quality lives in the community. Aging programs and services include adult protective services, home-care services, senior nutrition services, volunteer services, transportation services, and community education/planning with a preventive focus. Disability Services Planning and Development monitors public resources dedicated to support services for people with physical or sensory disabilities.

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	73/ 73	75/ 75	74/ 74	75/ 75	74/ 74
Total Expenditures	\$12,144,159	\$13,634,934	\$14,632,156	\$14,123,891	\$14,369,000

Position Summary					
1	Division Director	1	Human Svc. Worker III	26	Social Workers II
1	Director, Area Agency on Aging	2	Human Svc. Workers I	2	Administrative Assistants IV
1	Program Manager	3	Human Svc. Assistants	1	Administrative Assistant III
2	Management Analysts III	7	Social Work Supervisors	5	Administrative Assistants II
4	Management Analysts II	17	Social Workers III	1	Communication Specialist II
TOTAL POSITIONS					
74 Positions / 74.0 Staff Years					
51 / 50.0 SYE Grant Positions in Fund 103, Aging Grants and Programs					

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Key Performance Measures

Goal

To promote and sustain a high quality of life for older persons and adults with disabilities by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity and independence.

Objectives

- ◆ To maintain at 86 percent the percentage of service plan goals met by consumers of brain injury services in order to increase their level of independence.
- ◆ To maintain at 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 older adults receiving community-based services who remain living in their homes rather than entering a long-term care facility after one year of service or information.
- ◆ 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) investigations completed within 45 days at 90 percent or more.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Services provided to persons with head injuries through Disabilities Services contract (1)	4,248	4,279	5,000 / 4,919	4,919	NA
Adult and Aging/Long-Term Care clients served	2,187	2,283	2,283 / 2,404	2,404	2,404
Clients served with community-based services (CBS)	7,712	6,578	6,578 / 10,120	10,464	10,884
Meals provided	505,520	570,614	570,614 / 624,745	624,745	624,745
APS Investigations conducted	632	818	818 / 854	854	854
Efficiency:					
Cost per head injured service (1)	\$278	\$313	\$286 / \$291	\$304	NA
Cost per Adult and Aging/Long-Term Care Client	\$3,221	\$2,649	\$4,736 / \$3,632	\$4,647	\$3,594
Cost per CBS client	\$7	\$14	\$8 / \$6	\$8	\$9
Cost per meal	\$10	\$10	\$13 / \$10	\$10	\$11
Cost per investigation	\$2,096	\$1,562	\$1,872 / \$1,611	\$2,343	\$2,358

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Service Quality:					
Consumers with brain injuries satisfied with services (1)	87%	90%	90% / 88%	88%	NA
Percent of Adult and Aging/Long-Term Care clients satisfied with services	85%	89%	90% / 90%	90%	90%
Percent of CBS clients satisfied with the information and services	93%	91%	95% / 98%	95%	95%
Percent of clients satisfied with home-delivered meal quality and quantity (2)	NA	81%	90% / NA	90%	NA
Percent of clients satisfied with congregate meal quality and quantity	92%	87%	90% / 89%	90%	90%
Investigations completed within the State standard of 45 days	620	802	736 / 854	769	769
Outcome:					
Percent of service plan goals met by consumers with brain injuries (1)	88%	88%	86% / 92%	86%	NA
Percent of clients who reside in their homes after one year of service	85%	87%	80% / 84%	80%	80%
Percent of clients who remain in the community after one year of service	97%	98%	95% / 94%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category	47%	48%	40% / 45%	40%	40%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	87%	87%	80% / 85%	80%	80%
Percent of investigations completed within 45 days	98%	98%	90% / 100%	90%	90%

(1) Beginning in FY 2010 the Department of Rehabilitative Services will contract directly for regional services versus going through Fairfax County. As a result, funding for regional services is being removed from the county's budget and this performance measure will be eliminated.

(2) The home-delivered meal client satisfaction survey is administered periodically.

Performance Measurement Results

In FY 2008, the Adult and Aging Services Division surpassed its goals related to helping individuals continue to reside in their own homes. The percent of elderly and disabled clients who continued to reside in their homes after one year of receiving case management services was 84 percent, which is four percentage points higher than the target of 80 percent.

The 10,120 clients served with community based services (CBS) in FY 2008 reflect an increase of 53.8 percent from FY 2007. This increase is attributable to two factors: 1) a revised count methodology conducted in the FY 2009 restructuring and process improvement plan for Aging, Disability and Caregiver Resources revealed that more clients were being served than were being captured in the database, and 2) CBS clients receiving Cluster Care services through Volunteer Solutions were captured for the first time in FY 2008. The percent of clients who remained in the community, rather than entering a long-term care facility, after one year of receiving services was 94 percent, just short of the target of 95 percent.

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The Adult and Aging Services Division surpassed its goal for improving the nutritional health of persons receiving nutrition services in FY 2008 with 45 percent of clients who received home-delivered meals, compared to a target of 40 percent, and 85 percent of clients who received congregate meals, compared to a target of 80 percent, scoring at or below moderate risk on the Nutritional Screening Initiative. The 624,745 meals provided in FY 2008 by the senior nutrition programs exceeded the estimate by 9.5 percent, or more than 54,000 meals. This increase is partially due to four new meals-on-wheels routes and an underestimation of the number of congregate meals served at Braddock Glen Assisted Living. The residence and program needs filled quickly, resulting in a 51 percent increase in meals to Braddock Glen Assisted Living residents from FY 2007 to FY 2008. It should be noted that 89 percent of Congregate Meal Program clients were satisfied with their meals, up from 87 percent in FY 2007 and growing closer to the target of 90 percent. This is the result of the Fairfax Area Agency on Aging's Registered Dietician reviewing client satisfaction survey comments and dialoging with Congregate Meal Program clients to determine what their preferences were. These comments were then discussed with the food vendors and menus were revised accordingly.

Another increase in the number of Adult Protective Services (APS) investigations occurred in FY 2008 with 854 total investigations being conducted. This reflects a 4.4 percent increase over FY 2007, or 36 investigations. The higher investigation caseload was manageable given that two additional positions were approved as part of the [FY 2009 Adopted Budget Plan](#) and 100 percent of APS investigations were completed within 45 days, thereby surpassing the target of 90 percent as well as the 98 percent achieved in FY 2007.

Services provided by Disability Services Planning and Development (DSPD), include case management, consultation, day programs, information and referral, increase independence and assisting people with brain injuries in a community-based setting. In FY 2008, DSPD experienced significant growth in the provision of service units for people with brain injuries in the community, increasing 15.0 percent, or 640 units, from 4,279 in FY 2007 to 4,919 in FY 2008. One reason for the increased units of service is that the State Department of Rehabilitative Services added funding to increase outreach and services provided to youths and adolescents with brain injuries throughout Northern Virginia. Even with the significant increase in units of service provided, 92 percent of service goals were met by people with brain injuries in FY 2008, thereby exceeding the goal of 86 percent and the 88 percent achieved in FY 2007.

Children, Youth and Families



In partnership with the community, the Children, Youth and Families Division helps strengthen and support families to protect and care for their children through the provision of child protective services, foster care and adoption services, family preservation services, child abuse prevention programs, and services to homeless families and individuals. Services are provided to families and children through individualized plans of service offered by a seamless, community-based, family-focused service delivery system. These services are offered in a strengths-based, outcome focused program that builds upon and enhances the integrity of families and their capacity to address their own issues in a more independent fashion.

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	205/ 205	205/ 205	205/ 205	194/ 194	198/ 198
Total Expenditures	\$37,508,434	\$34,729,237	\$39,556,891	\$36,038,472	\$36,744,053

Position Summary					
1	Division Director	83	Social Workers II (-2)	1	Human Services Assistant (-1)
7	Program Managers	1	Management Analyst III	1	Paralegal
1	Sr. Social Work Supervisor	4	Management Analysts II (-1)	2	Administrative Assistants IV
22	Social Work Supervisors	1	Management Analyst I	13	Administrative Assistants III
58	Social Workers III (-3)	1	Volunteer Services Program Mgr.	1	Administrative Assistants II
		1	Human Services Coordinator II		
TOTAL POSITIONS					
198 Positions (-7) / 198.0 (-7.0) Staff Years					
(-) Denotes Abolished Position due to Budget Reductions					
67 / 66.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

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Key Performance Measures

Goal

To enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to promote family strengthening and child protection by providing family support and education services and involving community volunteers and donors in child welfare programs.

Objectives

- ◆ To maintain at 90 percent the percentage of child abuse complaints where contact occurs within the appropriate response time.
- ◆ To decrease the median time that all children are served in foster care from an estimated 1.70 years in FY 2009 to 1.60 years in FY 2010.
- ◆ To exceed 95 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 80 percent the percentage of parents served in the parent education programs who demonstrate improved parenting and child-rearing attitudes.
- ◆ To maintain at 98 percent, the percentage of families at-risk of abuse and neglect served by Family Preservation Services whose children remain safely in their home.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Child abuse complaints addressed	1,884	2,084	2,100 / 2,235	2,300	2,300
Children served in foster care	654	656	660 / 600	630	625
Families served in Healthy Families Fairfax	684	638	670 / 598	600	600
Families served in the parent education programs	195	174	175 / 254	210	210
Families in which there are children at-risk of abuse and neglect served through FPS (monthly average)	272	296	296 / 317	333	333
Efficiency:					
Cost per child abuse complaint addressed	\$1,775	\$1,741	\$1,842 / \$1,734	\$1,719	\$1,655
Cost per child in foster care	\$9,012	\$10,114	\$9,958 / \$11,151	\$10,686	\$10,414
Cost per family served in Healthy Families Fairfax	\$2,706	\$2,844	\$2,973 / \$3,302	\$3,462	\$3,234
Cost per family served in the parent education programs	\$3,116	\$3,474	\$3,984 / \$2,758	\$3,625	\$3,779
Cost per family served through FPS in which there is a child who is at-risk of abuse and neglect	\$8,342	\$8,299	\$8,275 / \$7,813	\$7,713	\$7,733

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Service Quality:					
Child abuse complaints where contact occurs within the appropriate response time	1,749	2,001	1,890 / 2,074	2,070	2,070
Percent of foster children in permanent foster care (monthly average)	4%	4%	4% / 3%	3%	3%
Percent of Healthy Families Fairfax participants satisfied with program	98%	99%	95% / 97%	95%	95%
Percent of parent education participants satisfied with program	98%	99%	95% / 99%	95%	95%
Percent of families served by FPS who are at-risk of child abuse and neglect who are satisfied with services	96%	97%	90% / 91%	90%	90%
Outcome:					
Percent of child abuse complaints where contact occurs within the appropriate response time	93%	96%	90% / 93%	90%	90%
Median time that children are in foster care (in years) - all children served	1.69	1.51	1.45 / 1.81	1.70	1.60
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction	94%	95%	94% / 96%	95%	95%
Percent of parents served in the parent education programs who demonstrate improved parenting and child-rearing attitudes	67%	81%	75% / 90%	80%	80%
Percent of families at-risk of abuse and neglect served by FPS whose children remain safely in their home	NA	NA	NA / 98%	98%	98%

Performance Measurement Results

There was a 7.2 percent increase in the number of child abuse complaints addressed and a similar increase (6 percent) in the number of families receiving on-going services from Child Protective Services (CPS) in FY 2008. CPS responded to child abuse complaints within the appropriate response time 93 percent of the time, thereby exceeding the goal of 90 percent, but showing a small decline from the 96 percent achieved in FY 2007. While the total number of complaints addressed increased, the number of children that CPS took into care decreased dramatically from 170 children in FY 2007 to 91 children in FY 2008.

Family Preservation Services (FPS) served an average of 317 families per month in FY 2008, 7.1 percent more families than in FY 2007. Additional increases are projected in FY 2009 and FY 2010. Client satisfaction was 91 percent, exceeding the goal of 90 percent. The percentage of families at-risk of child abuse and neglect served by FPS whose children remain safely in their home met was 98 percent.

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The number of children in foster care has declined steadily over the past decade. This trend is the result of intensive prevention and early intervention efforts, impacting entrance into foster care, as well as the implementation of legal requirements that strengthen permanency planning efforts for foster children and their families. In FY 2008, 8.5 percent, or 56, fewer children were served in foster care relative to FY 2007. This is largely due to a significant decrease in the number of children Child Protective Services brought into care. The number of children entering foster care has dropped by 42 percent from FY 2007 to FY 2008. After several years decreasing median lengths of stay in foster care, there was a slight increase from 1.51 years in FY 2007 to 1.81 years in FY 2008. This could be due to an effort to encourage older youth to remain in foster care and continue receiving services. Research has shown that older children in foster care who continue to receive services rather than “aging out” of care on their 18th birthday have better lifelong outcomes. Additionally, efforts to decrease the percentage of children in permanent foster care have been successful, getting below 4 percent for the first time in FY 2008.

Healthy Families Fairfax (HFF), an early-intervention child abuse prevention program saw a 6.3 percent decrease in the number of families served in FY 2008, which can be largely attributable to increased family retention. When families stay in the program longer, there is a reduced capacity to serve new families. When families stay in the program longer, however, their outcomes are typically improved, so increased retention is viewed positively despite the reduced number of families that could be served. Due to a targeted strategy in the South County region to engage African-American families, Healthy Families Fairfax served 34 percent more African-American families in FY 2008 than in FY 2007. Participant satisfaction remained high at 97 percent, exceeding the target of 95 percent, and the percent of families demonstrating an acceptable level of positive parent-child interaction was 96 percent, exceeding the standard for Virginia of 85 percent and topping the County target set for FY 2008 of 94 percent.

The 254 families served by Parent Education Programs in FY 2008 was up 46 percent, or 80 families, over FY 2007. This increase was due to five additional parent education groups being held during the year, which were scheduled more closely together than in previous years due to increased utilization of volunteer group facilitators, as well as increases in the size of each group. Participant satisfaction remained at the FY 2007 level of 99 percent and surpassed the target of 95 percent. Ninety percent of participants in the parent education program demonstrated improved parenting and child-rearing attitudes, exceeding the goal of 75 percent and significantly higher than FY 2007 and FY 2006.

Child Care

The Child Care Division provides a full spectrum of services to meet the child care and early education needs of families in Fairfax County. Designed to advance the care, education and healthy development of children from birth through intermediate school, services include assistance with finding and paying for child care through the Child Care Assistance and Referral program, permitting family child care homes and training, as well as providing direct child care services through the School-Age Child Care program, Head Start/Early Head Start and the County’s Employee Child Care Center.

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	754/ 695.11	754/ 695.11	753/ 694.31	751/ 692.31	753/ 694.31
Total Expenditures	\$76,289,310	\$77,016,741	\$80,784,943	\$73,031,535	\$74,452,763

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Position Summary					
1	Director, Office for Children	8	Child Care Specialists II	2	Business Analysts II
5	Child Care Prog. Admins. II	18	Child Care Specialists I	2	Business Analysts I
6	Child Care Prog. Admins. I	136	Day Care Center Supvrs., 47 PT	1	Communication Specialist II
3	Management Analysts IV	87	Day Care Center Teachers II, 24 PT	2	Programmer Analysts II
1	Business Analyst IV	421	Day Care Center Teachers I, 115 PT	1	Administrative Assistant V
1	Management Analyst I	1	Cook	8	Administrative Assistants IV
2	Management Analysts II	4	Human Service Workers II	1	Administrative Assistant III
1	Management Analyst III	7	Human Service Workers I	4	Administrative Assistants II
23	Child Care Specialists III	7	Human Services Assts.		
TOTAL POSITIONS					
753 Positions / 694.31 Staff Years					
109 / 108.0 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 1,980 in FY 2009 to 2,000 in FY 2010 and to ensure at least 9,900 permitted slots in FY 2009 and 10,000 in FY 2010 (one home equates to five child care slots).
- ◆ To serve as many children as possible in the Child Care Assistance and Referral Program or 7,885 children in FY 2010 within current allocations.
- ◆ 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 1,175 children in FY 2009 to 1,195 in FY 2010.
- ◆ To ensure that children are developmentally ready for school. At least 79 percent of children in Head Start will demonstrate the development of social-emotional, math and science, language and literacy skills as evidenced through on-going assessment.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Permitted family child care homes	1,935	1,968	2,007 / 1,960	1,980	2,000
Slots available in permitted care	9,675	9,840	10,037 / 9,800	9,900	10,000
Children served by CCAR (1)	10,727	8,320	8,023 / 8,169	8,695	7,885
Children with special needs enrolled in SACC	1,043	1,057	1,073 / 1,175	1,175	1,195
Children served by Head Start	NA	1,010	1,010 / 1,055	1,055	1,055
Efficiency:					
Average cost per slot in permitted care	\$108.16	\$111.28	\$111.20 / \$112.96	\$110.34	\$111.12
Average subsidy expenditure for CCAR	\$3,860	\$4,095	\$4,095 / \$3,778	\$3,724	\$3,778
Cost per special needs child	\$2,630	\$2,844	\$3,092 / \$2,807	\$2,842	\$3,036
Cost per Head Start child	NA	\$12,498	\$13,115 / \$13,031	\$13,207	\$13,212

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Service Quality:					
Percent of providers satisfied with permit process	98%	98%	98% / 89%	92%	92%
Percent of surveyed parents satisfied with the service received in making child care arrangements	97%	98%	98% / 99%	98%	98%
Percent of parents of special needs children satisfied with SACC	97%	98%	98% / 100%	98%	98%
Percent of parents satisfied with Head Start	NA	95%	95% / NA	96%	95%
Outcome:					
Percent change in number of permitted child care slots	(1%)	2%	2% / 0%	1%	1%
Percent change in number of children served in CCAR	(4%)	(22%)	(4%) / (2%)	6%	(9%)
Percent change in special needs children enrolled in SACC	4%	1%	2% / 11%	0%	2%
Percent of children reaching benchmarks in math and science and language and literacy.	NA	80%	80% / 76%	78%	79%

(1) Please note this includes \$3.5 million in one-time funding and is currently not available in FY 2011 and beyond.

Performance Measurement Results

In FY 2008, the number of permitted child care providers decreased by eight to 1,960 and the target of 2,007 permitted providers was not met. Since permitted providers can care for up to five children in their homes (to care for more than five children, they must obtain a license from the state) this translates into 9,800 child care slots in FY 2008, 40 fewer than FY 2007. This slight decrease is due to several providers moving out of the permitted status into licensed status by the state or another permitting authority.

The Child Care Assistance and Referral (CCAR) Program provides subsidized child care. The number of children that can be served by the CCAR program is a function of available funding from federal, state and local governments, as well as each child's length of stay in the program. This figure does not reflect the number of child care slots in the program. Due to a substantial reduction in federal and state funding, the number of children served by CCAR has declined significantly and a waiting list was implemented in October 2005. In FY 2008, 8,169 children were served, thereby exceeding the goals of just over 8,000 children. Satisfaction with the program remained high in FY 2008 at 99 percent, thereby exceeding the target of 98 percent.

In FY 2008, 1,175 children with special needs were enrolled in School-Age Child Care, 102 more than was originally estimated and 11.2 percent or 118 more than were served in FY 2007. SACC accepts all families that meet the eligibility requirements, regardless of whether the children have disabilities. The increase in SACC children with special needs is due to an increase in eligible families with children with special needs who apply for SACC. In FY 2008, 100 percent of the parents having children with special needs enrolled in SACC were satisfied with the program, topping both the target of 98 percent and the levels achieved in FY 2007 and FY 2006.

In FY 2008 the federal Head Start office discontinued the use of the National Reporting System. As a result, a recognized tool is now being used by the County's Head Start program. This new tool measures percent of children reaching benchmarks in math and science and in language and literacy. In FY 2008, 76 percent of

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children enrolled in Head Start reached benchmarks in math and science, and language and literacy. While this fell short of the 80 percent target set for FY 2008, the target was established using the National Reporting System. Targets for FY 2009 and FY 2010 have been revised to reflect usage of the new tool. Head Start did not conduct a satisfaction survey in FY 2008 but plans to resume the survey in FY 2009.

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 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/6	6/6	6/6	6/6	6/6
Total Expenditures	\$41,891,802	\$37,157,172	\$41,685,879	\$35,721,733	\$35,721,733

Position Summary		
1 Program Manager	3 Management Analysts III	2 Management Analysts II
TOTAL POSITIONS		
6 Positions / 6.0 Staff Years		

Key Performance Measures

Goal

To ensure appropriate, timely, and cost-effective services for at-risk children, youth, and their families and to deliver these services within the community and in the least restrictive setting, ideally, in their own home environment.

Objectives

- ◆ To maintain at least 85 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Children served by CSA	1,060	1,102	1,102 / 1,077	1,077	1,077
Efficiency:					
Cost per child	\$31,433	\$31,798	\$32,811 / \$38,349	\$33,493	\$32,148
Service Quality:					
Percent of parents satisfied with services	95%	87%	90% / 86%	86%	86%
Outcome:					
Percent of services delivered in a non-residential environment	88%	87%	85% / 89%	85%	85%

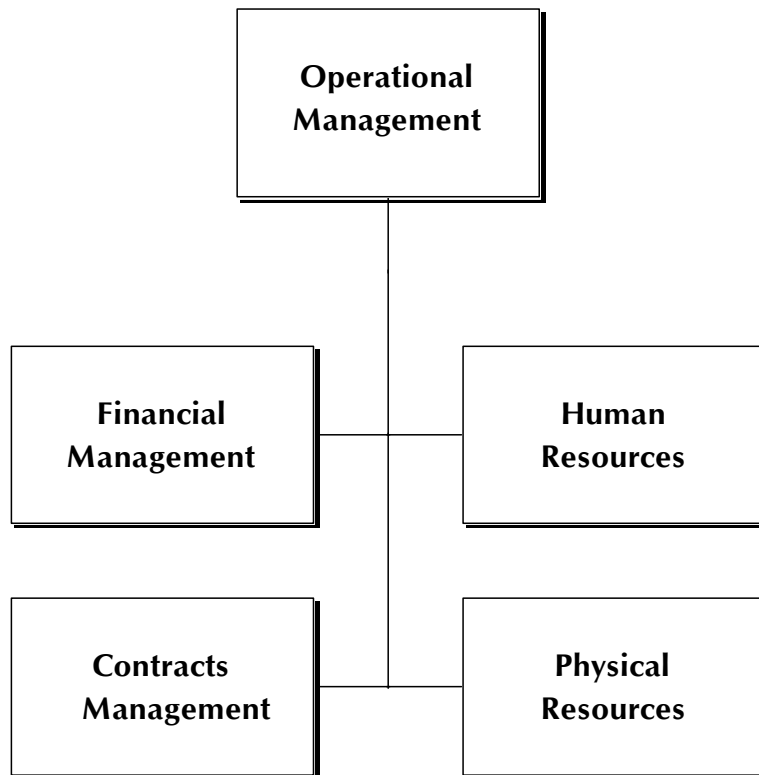
Department of Family Services

Performance Measurement Results

The Comprehensive Services Act program serves a broad range of children, youth, and families many with serious emotional disturbances, with the goal to deliver services in a family-focused, community-based setting. This approach allows the family to maximize participation in the treatment interventions. In FY 2008, the program provided 89 percent of its services in a community-based setting, compared to an 85 percent target. The program continues to employ effective strategies to serve children in community-based settings, thereby fulfilling an important objective to serve children and youth in the least restrictive setting possible.

Satisfaction with the services provided to youth and their families is a high priority for the CSA program. The FY 2008 satisfaction rating, ascertained by surveying families whose children received services through CSA, was 86 percent, just short of the 90 percent target. This suggests that the majority of the families served through the local CSA processes are satisfied. Twenty-five, or 2.3 percent, fewer youth were served in FY 2008 relative to FY 2007.

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. 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 resources to sustain and grow programs where service demands require it. DAHS 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, improved access to health care, and ending homelessness.

DAHS focuses on preserving cross-system coordination functions and identifying continuous process improvement opportunities to ensure both *efficient* and *effective* administrative support. The County's human services system is very large, requiring more than \$450 million in expenditures and 4,000 merit employees, while billing and collecting approximately \$170 million in revenues and reimbursements. All of this work is managed with a low administrative overhead rate of 2.0 percent.

Department of Administration for Human Services

As a part of the agency's Strategic Plan, DAHS conducted a Customer Satisfaction Survey in Fiscal Year 2009. Using customer feedback received from prior years' surveys, DAHS made improvements to payment collections for services (such as child care and social services programs); enhanced the security and facilities planning capacity for Human Services; 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 nonprofit, faith-based and community-based providers on conducting business with the County.

DAHS maintains a significant 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 department's initiatives. Some of these trends include: (1) increasing diversity of the County population and workforce; (2) increasing complexity in federal and state funding sources and corresponding regulatory requirements; (3) continued emphasis on alternative funding mechanisms; (4) growing demand for services; and (5) ongoing development of new partnerships with the private sector, nonprofit and faith-based providers for service delivery. Current challenges include budget and position constraints, cross-coordination of complex functions for a wide-ranging customer base, employee retirements, building functional expertise within business units while ensuring specialized knowledge of human services programs and services, and unfunded and changing requirements from a variety of sources (e.g., licensing and regulatory requirements, emergency preparedness planning, and enhanced contract monitoring).

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.

Leadership and coordination support are provided by DAHS to the Human Services Council, particularly in areas related to the annual review and development of recommendations regarding the County's budget and to strategic planning for human services. DAHS staff is actively involved with countywide task forces working on process efficiency, corporate systems and other facets of County operations. DAHS 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. DAHS participates on the Human Services Leadership Team and on the Alcohol Safety Action Program (ASAP) Policy Board.

The agency's functional business areas work closely to form a seamless system of business support for staff and customers. Organizational Management 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 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.

Department of Administration for Human Services

The *Financial Management* area prepares and monitors human services' budgets with expenditures totaling more than \$450 million, manages more than 60 grants, and performs accounts receivable and billing for services 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 \$170 million. This division ensures timely and accurate financial reporting and compliance with policies and auditing requirements. The Financial Management division actively participates in resource development and management initiatives to support program growth and development where service demands require.

The *Human Resources* area provides personnel administrative support, including recruitment, staffing, employee relations, payroll, and employee benefits for more than 4,000 merit human services employees. In conjunction with the Department of Management and Budget and the Department of Human Resources, staff conducts workforce planning on a semiannual basis, during which classification and compensation issues are addressed in order to meet the goals of strategic plans. Each year, agencies' diversity plans are updated and implemented. DAHS' Human Services Training Team is developing a human services core curriculum, sharing resources in program-specific training, conducting supervisory development training, and establishing a systematic approach to training registration and documentation. Last year, DAHS sponsored 100 professional development courses which were attended by 2,240 participants.

The *Contracts Management* area supports development and administration of contractual agreements with public and private providers for delivery of human services programs. In FY 2010, the value of services handled by Contracts Management will be approximately \$143 million, for multi-year services offered through an estimated 1,200 contractual agreements. Staff supports human services departments and their partners in the development of programs and projects involving for-profit, nonprofit, government, educational, and faith providers in the community. Staff monitors compliance with contract terms and conditions and required performance outcomes. Technical assistance is provided to businesses, individuals, and organizations conducting or seeking business with the County through development and delivery of training, provider forums, information exchanges, monthly newsletters, site visits, and other mechanisms.

The *Physical Resources* area oversees 373 facilities including 120 office and services sites and 253 residential program sites serving consumers throughout the County. Staff ensures timely processing of more than 25,400 purchasing transactions and 160,000 invoices. This business area also provides facility services support, emergency planning, and information services to the human services system.

Challenge of FY 2010 Budget Reductions

The Department of Administration for Human Services was established in January 1995 through the consolidation of administrative functions and staff from across the human services system, as part of a County-wide Human Services redesign initiative. DAHS achieved efficiencies in administrative services, improved business practices, and elimination of redundant functions. The FY 2010 Lines of Business reductions will challenge the department's business model, requiring changes in how we provide business support to our customers. DAHS is mindful that the County's Human Services system itself will need DAHS' administrative infrastructure to implement and manage their transformational change through a human services system that will strive to improve outcomes.

Most of DAHS' work is driven by the needs of our customers. DAHS is collaborating and coordinating with other agencies on the Lines of Business reductions and the impact, not only with regard to DAHS, but also on human services programs. DAHS will maintain the ability to collect revenues, reimbursements, and fees for services (approximately one-third of human services' expenditures are offset by revenues). DAHS will assure compliance with federal and state requirements for administrative functions of mandated programs and services. Further, most cross-department coordination functions of the department will be preserved.

Department of Administration for Human Services

However, the elimination of 12/12.0 SYE positions will reduce already lean resources for the following functions: payments management, financial management, human services training, contracts management and monitoring, procurement, facility services support, and information technology services. The elimination of these 12 positions will result in additional time being required to complete functions such as: reporting and auditing, providing technical assistance to providers and program staff, performing data administration and performance reporting functions for outsourced services, providing staff for Open Hires, reconciling and auditing procurement card transactions, monitoring expenditures against budgets, and completing prompt payments to vendors. Also, it will result in increased caseloads for contract and payment staff, and increased time to complete solicitations and individual purchase of service agreements. Only core human services training and information technology strategic planning services will be continued. Finally, human services fingerprinting functions will be transferred to the Department of Human Resources.

The implemented reductions will translate into delays in delivery of administrative services to the greater Human Services system. Some business efficiencies are currently being implemented and other innovative approaches are being considered. When implemented, these changes may mitigate the impact on DAHS' customers. As we move forward, DAHS will continue to improve the efficiency and effectiveness of the services we provide to our many customers.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	159/ 159	159/ 159	160/ 160	144/ 144	148/ 148
Expenditures:					
Personnel Services	\$9,680,739	\$9,731,679	\$9,459,316	\$8,702,719	\$8,915,848
Operating Expenses	1,523,295	1,515,895	1,840,941	1,373,589	1,387,589
Capital Equipment	0	0	0	0	0
Subtotal	\$11,204,034	\$11,247,574	\$11,300,257	\$10,076,308	\$10,303,437
Less:					
Recovered Costs	(\$58,717)	(\$61,371)	(\$61,371)	(\$64,143)	(\$64,143)
Total Expenditures	\$11,145,317	\$11,186,203	\$11,238,886	\$10,012,165	\$10,239,294

Summary by Program Component					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Operational Management	\$1,742,268	\$1,591,964	\$1,651,741	\$1,420,016	\$1,420,016
Financial Management	2,980,970	3,160,413	3,086,724	2,864,508	2,982,223
Human Resources	1,668,020	1,577,391	1,774,732	1,361,050	1,361,050
Contracts Management	1,618,009	1,833,289	1,776,566	1,581,712	1,691,126
Physical Resources	3,136,050	3,023,146	2,949,123	2,784,879	2,784,879
Total Expenditures	\$11,145,317	\$11,186,203	\$11,238,886	\$10,012,165	\$10,239,294

Department of Administration for Human Services

LOB Reduction	Impact	Posn	SYE	Reduction
Utilize Recurring Savings from Retirement of Long-Term Staff and Refilling the Positions at Lower-Than-Budgeted Levels – Facilities, Procurements and Payments Management	At least three long-term staff in this business area will be retiring in FY 2009 or early FY 2010. These positions ensure that payments are made to service providers in the community, many of whom already are experiencing severe challenges due to the deteriorating economic situation. These positions are essential to achieving the core mission of the department and support the greater human services system and must be filled to ensure continuity of business support to human services functions is disrupted causing delays in facilities, procurement and payments management services. Savings are achieved by filling retirement vacancies at lower-than-budgeted levels.	0	0.0	\$27,778
Utilize Recurring Savings from Retirement of Long-Term Staff and Refilling the Positions at Lower-Than-Budgeted Levels – Human Resources	At least two long-term staff in this business area will be retiring in FY 2009 or early FY 2010. These Human Resources positions are essential to achieving the core mission of the department and support the greater human services system. If these positions are not filled, continuity of business support to human services functions is disrupted causing delays in human resources services. Savings are achieved by filling retirement vacancies at lower-than-budgeted levels.	0	0.0	\$31,533
Eliminate Limited Term Funding	This reduction results in additional time required to complete assignments, such as supporting selection advisory committees, and recording and archiving closed files. Direct mail services, file maintenance, answering the “must-answer” line, and receiving and date-stamping delegated procurements will be affected. Functions are assumed by professional staff, which impairs the capacity to perform services in a timely and efficient manner.	0	0.0	\$15,455
Eliminate Funding for Contracted Temporary Clerical Support	This reduction eliminates in its entirety funding for temporary clerical support in the Contracts Management Division.	0	0.0	\$21,306
Reduce Funds Supporting Victim Services and Restitution Services	Eliminating the funding and maintaining the position provides a resource to continue programs such as advocacy to victims of crime due to existing understaffing. These programs provide a variety of services including processing the information dealing with victims where criminal charges have been filed against juveniles and where restitution has been ordered by the court. In addition, services eliminated include orientation and training for volunteers assigned to the Victim Services Unit, liaison between victims, Commonwealth Attorney, and Police, the maintenance of the schedule for victim support services within the unit and maintenance, and location of the legal files until final disposition.	0	0.0	\$41,642
Eliminate Fingerprinting Function	As a result of this reduction, Human Services fingerprinting functions are transferred to the Department of Human Resources (DHR). Given the anticipated volume, there may be delays in setting up appointments through DHR, thus affecting the timeliness of background responses and compliance with state requirements. Also, Human Services employees could be on the payroll for longer periods before finding out that they might be disqualified from employment due to background investigation results.	0	0.0	\$35,568

Department of Administration for Human Services

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Administrative Assistant III Position Supporting Department of Family Services	Community-based service providers rely on receipt of timely payments from the County to ensure their payroll obligations and financial sustainability. Eliminating this accounts payable position potentially jeopardizes the continuation of services to families and individuals.	1	1.0	\$42,659
Eliminate Management Analyst II Position Supporting Community and Recreation Services	This reduction impairs the level of service provided to the Department of Community and Recreation Services (CRS), reducing previous standards of performance. For example, the capacity to audit and balance expenditures of the CRS procurement card program, monitor CRS expenditures against the budget, and provide general financial management services to CRS staff will be reduced. Required information is not be readily available, requiring additional time for financial management staff and program staff to accomplish work. Some functions performed by this position shift to remaining Financial Management staff, while other, more general functions may need to be conducted by CRS staff.	1	1.0	\$84,745
Reduce Consultant Funding Assisting Workforce Development	In FY 2008, 100 courses were held for more than 2,240 participants. Reducing consultant funding assisting with workforce development decreases core training courses by 40 percent overall. In addition, 69 percent of "elective" courses will not be offered.	0	0.0	\$50,000
Eliminate Management Analyst II Position Supporting Emergency Response Planning and Implementation	Eliminating this position seriously limits the department's core emergency response planning and implementation function. The capacity of DAHS to manage and maintain critical emergency response plans for the various Human Services co-located sites are reduced. Staff is unable to track and maintain the database of staff at various sites responsible for implementation of the emergency response procedures. Coordinated site and safety efforts at the respective co-located facilities are eliminated, negatively affecting the operation of the facilities. Program staff at the various sites is required to assume responsibility so that employees at each co-located site are trained and remain aware of the emergency response plans and procedures.	1	1.0	\$73,958
Eliminate Administrative Assistant V Position Supporting Community and Recreation Services	Eliminating this position results in spreading the required processing of performance appraisals among remaining Human Resources staff. Part-time assistance from other Human Resources staff is required since this position is eliminated. During CRS Open Hires, multiple staff are necessary, probably requiring overtime costs which need to be absorbed by the agency.	1	1.0	\$54,331
Eliminate Administrative Assistant II Position Supporting Procurement Card Program Reconciliation and Audit	This reduction affects the financial advantage of the County's expanded use of procurement cards versus blanket purchase orders. It impairs the capacity to efficiently and timely reconcile and audit transactions for more than 200 procurement cards with 11,030 transactions. Adherence to policy and procedures may be compromised as a result of this reduction.	1	1.0	\$49,685

Department of Administration for Human Services

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Training Specialist III Position	This reduction eliminates development of new training courses, with the exception of needs deemed critical by the Human Services Leadership Team. Paired with the loss of consultants in Reduction 001-68-256, abolishing this Training Specialist position reduces the current training level by 75 percent.	1	1.0	\$73,737
Eliminate Administrative Assistant IV Position Supporting Licensure and Insurance Functions for Contracts	Eliminating this position jeopardizes compliance with state and federal mandates governing the maintenance of certain information as part of contractual services provision. Non-compliance risks audit findings from state and federal funding sources. Additionally, development of ad-hoc reports and specific data administration are eliminated. Reports of expiring licenses and insurance, and follow-up to maintain copies of current licenses and insurance shift to the professional staff. The capacity to complete required work in a timely and efficient manner is impaired.	1	1.0	\$44,035
Eliminate Job-Shared Management Analyst II Position Supporting Community Services Board Budget and Contracts Management Functions	In addition to affecting financial oversight of \$45 million in Community Services Board (CSB) service contracts and subsidized medications, there may be an additional cost to the County General Fund because remaining staff will not have sufficient capacity to minimize the expenditure of County funds when regional funds are the designated payer for services. This reduction also eliminates medication cost tracking and reporting to the CSB Medical Director and CSB prescribing programs. Also affected will be requests, assignment, and maintenance of medication co-pay and non-co-pay data for CSB programs accessing the Express Scripts pharmacy benefit for indigent CSB consumers, and the review of medication charges computed by the state's Community Resource Pharmacy. The County's fiduciary and contractual responsibilities with vendors will be at risk because the review and follow-up of financial reports will not be completed in a timely manner.	1	1.0	\$88,539
Eliminate Most Components of Both Cross-System and Routine IT Planning and Support for Human Services	Some of the cross-system functions eliminated by this reduction include routine support activities such as IT security coordination, user access-related change activities to provide timely and efficient access to staff accessing technology systems, resolution of software-related problems, remote access and network access requests, maintenance of inventory, and support for desktop and laptop computers will be eliminated, and liaison with the Department of Information Technology (DIT).	2	2.0	\$178,185
Eliminate Administrative Assistant II Position Supporting the Comprehensive Services Act (CSA)	Eliminating this position severely impairs the payments management obligation to the CSA program, especially in conjunction with Reduction 001-68-254. This position is responsible for more than 5,000 of 160,000 total invoices processed annually, but the capacity to complete payments in a timely manner is severely diminished. Thus, reimbursement from the state for eligible CSA and Family Services expenses is adversely affected if payments are not completed in a timely manner. Also, this reduction nearly eliminates the ability to complete prompt payments to vendors, resulting in additional losses of prompt payment discounts.	1	1.0	\$50,957

Department of Administration for Human Services

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Management Analyst III Position Providing Contracts Administration Activities	This reduction impairs the capacity to perform technical assistance to providers and program staff responsible for authorization of services. Data administration and performance reporting functions for outsourced services are adversely affected, as is provider training for required electronic reporting on services delivered. Required reporting functions are reassigned to remaining staff. Preparation of user manuals, procedures, and systems' user and staff training for three automated systems is adversely affected.	1	1.0	\$95,184

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$375,046**
 As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved an increase of \$375,046 primarily associated with contractual agreements for initiatives that enhance strategic planning, staff development, and organizational development, as well as furniture and fixtures and computer software.
- ◆ **Position Adjustment** **\$0**
 During FY 2009, the County Executive approved the redirection of 1/1.0 SYE Business Analyst III position to the Department of Administration for Human Services in support of the Office to Prevent and End Homelessness.
- ◆ **Third Quarter Adjustments** **(\$322,363)**
 As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$322,363 including \$234,536 based on additional personnel services reductions, \$37,827 based on the mandatory January 2, 2009 furlough day and \$50,000 associated with accelerated personnel services decreases that are to be taken in FY 2010 and which represent savings in FY 2009.

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 99 percent.
- ◆ To pay 95 percent of bills for goods and services within 30 days of receipt of invoice.
- ◆ To complete agreements for 90 percent of new contracts within the original time frame.
- ◆ To complete 88 percent of contract renewals, extensions and amendments within the original time frame.
- ◆ To conduct contract reviews, so that 93 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Value of collected Human Services agencies' accounts receivable (in millions)	\$163.46	\$168.48	\$161.88 / \$179.64	\$165.45	\$171.28
Invoices paid	147,860	154,654	155,000 / 159,791	160,000	160,000
Total active contracts	1,169	1,196	1,000 / 1,189	1,200	1,200
Contract renewals, extensions and amendments completed	430	582	440 / 460	460	460
Monitoring visits for contract compliance	239	316	275 / 249	250	250
Efficiency:					
Accounts receivable dollars collected/SYE (in millions)	\$5.63	\$5.80	\$5.58 / \$6.19	\$5.70	\$5.70
Cost per payment (invoice) processed	\$5.42	\$5.46	\$5.46 / \$5.01	\$5.01	\$5.01
Contracts and agreements managed per staff	109	85	100 / 89	92	100
Average contract renewals/extensions/amendments per staff	40.0	40.0	30.0 / 40.0	40.0	40.0
Total staff hours for contract audits	791	1,308	1,000 / 1,195	1,100	1,100
Service Quality:					
Average work days to complete accounts receivable collection	15	15	15 / 15	15	15
Average work days to pay a bill	15	12	12 / 12	12	12
Percent of customers satisfied with the contract solicitation/selection process	90.0%	100.0%	100.0% / 95.0%	100.0%	100.0%
Percent of customers satisfied with development of contract scope of services for contract renewals, extensions and amendments	90.0%	100.0%	90.0% / 95.0%	100.0%	96.0%
Percent of audited contracts resulting in improved contract compliance	93.0%	92.0%	90.0% / 93.0%	93.0%	93.0%

Department of Administration for Human Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Percent of accounts receivable collected within year	100.04%	100.80%	99.00% / 109.89%	99.00%	99.00%
Percent of payments made to vendors within 30 days of receipt of invoice	95.0%	94.7%	95.0% / 95.0%	95.0%	95.0%
Percent of new contract awards completed within original timeframe	89.0%	89.0%	80.0% / 91.0%	93.0%	90.0%
Percent of contract renewals, extensions and amendments completed within original timeframe	84.0%	87.0%	90.0% / 88.0%	88.0%	88.0%
Percent of contracts in compliance with at least 90% of contract terms and performance provisions	92.0%	91.0%	90.0% / 93.0%	93.0%	93.0%

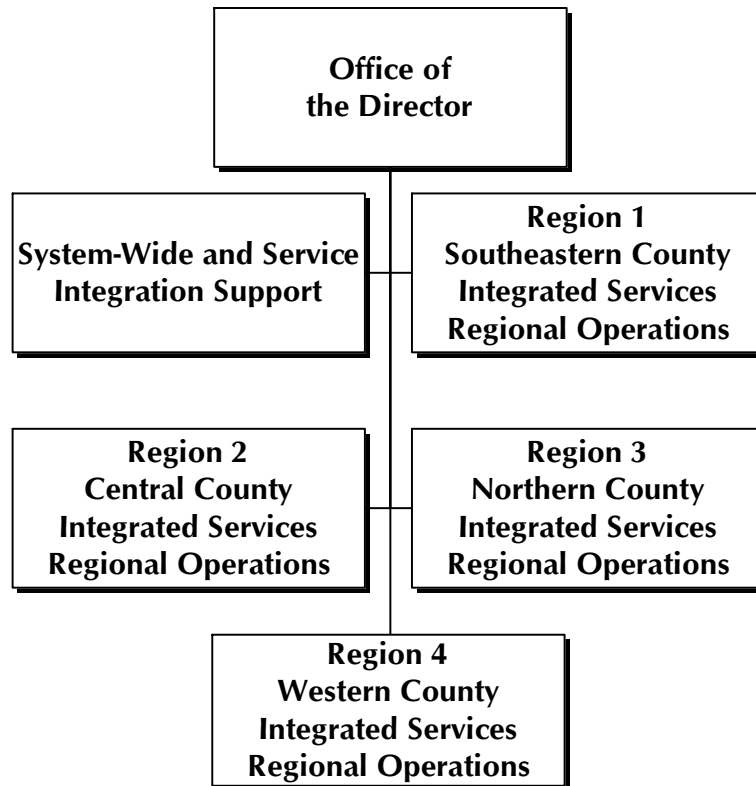
Performance Measurement Results

In FY 2009 it is projected that \$165.45 million in accounts receivable will be collected. The percent of collected accounts receivable is based on the availability of state and federal funds, client and program fees, third-party payments, and expenditure reimbursements. In FY 2008, \$179.64 million, or 109.71 percent of estimated accounts receivable, was collected. The higher than anticipated collection rate was due primarily to additional revenue that was received for public assistance and child care programs. Funding for programs is based not only on local expenditures, but also on the availability of state funding. The Virginia Department of Social Services reviews unspent funds by localities across the state and adjusts funding appropriations late in the fiscal year.

In FY 2008 the percentage of new contracts completed within the original projected timeframe was 91 percent, a 13.8 percent increase over the projection of 80 percent. A total of 1,189 contractual agreements were supported by division staff in FY 2008. To assess provider performance and to ensure effective services delivery, an estimated 20 percent of active contracts are targeted for monitoring visits and reviews. In FY 2008, 249 monitoring visits were completed. As a result of actions taken to ensure contractual provision compliance, 93 percent of all services contracts were in compliance with the majority of the contract terms and provisions.

The department's final objective is to pay 95 percent of bills for goods and services within 30 days of receiving an invoice. In FY 2008, 159,791 invoices were paid, compared to 154,654 invoices paid in FY 2007, an increase of 3.3 percent. The cost per payment (invoice) processed was \$5.01 per invoice in FY 2008, compared to \$5.46 in the prior year.

Department of Systems Management for Human Services



Mission

The Department of Systems Management for Human Services (DSMHS) engages and connects individuals, communities, and organizations, building upon their collective strengths and developing creative solutions to enhance the quality of life in Fairfax County.

Focus

DSMHS is committed to cultivating a vibrant, engaged Fairfax County community, with resourceful, collaborative organizations, accessible, responsive public service, and healthy, thriving people. Together with County agencies and community organizations, the Department makes connections and builds relationships, coordinates access to resources and information, produces and provides data to guide decision-making, builds capacity, fosters collaboration, and facilitates continuous improvement. Coordinated Services Planning provides centralized access to services and resources; the Countywide Coordinators facilitate and manage the efforts of multi-agency collaborative initiatives; Regional Directors and Community Developers bring together individuals, communities, and organizations to improve the quality, capacity, and integration of human services; and Research, Analysis, and Project Services facilitates system-wide service delivery coordination and improvement efforts.

Coordinated Services Planning

The Coordinated Services Planning (CSP) function provides safety net services for Fairfax County residents in emergency financial situations and provides simplified, 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. Coordinators assess individual and family situations over the telephone and develop an integrated service plan to connect residents with services and resources to meet their immediate needs. Coordinators 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. CSP also responds to calls to the Gang and Youth Violence Helpline to provide a centralized

Department of Systems Management for Human Services

point for information on youth gang involvement and link residents directly impacted by gang-involved youth with appropriate programs and services.

In FY 2010, CSP will continue to strengthen its cooperative working relationships with community and faith-based partners that provide emergency assistance. As the County and community implement the Ten Year Plan to End Homelessness, it is anticipated that there will be continued growth in the demand for CSP-coordinated eviction prevention and other housing-related emergency services, in partnership with the nonprofit and faith community, in CSP's role as the frontline service in preventing homelessness. CSP and its partners 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 conduct about 150,000 client service interactions each year through the Human Services access number (703-222-0880). In FY 2009, CSP workers were accessible to provide services in English, Spanish, and 10 other languages, and also utilized the Language Line to provide additional language interpretation when necessary. CSP is also accessible for persons with hearing impairments (TTY 711).

Resource Information Management Services (RIMS) 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 (HSRG) 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 (www.fairfaxcounty.gov/RIM). Since FY 2007, RIMS staff has regularly conducted trainings on how to use the guide with groups such as County and school employees, community members, faith-based organizations, and volunteer groups. Their outreach efforts over the past two years contributed to an 87 percent increase in the average daily number of hits on the HSRG, from 5,417 a day in FY 2007 to 10,147 a day in FY 2009 (through the 3rd Quarter). In FY 2010, RIMS staff will continue to focus on updating and maintaining accurate information, increasing usage of the HSRG, and enhancing the usability and search functionality of the database with the Department of Information Technology (DIT).

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 service delivery system. These currently include the facilitation and coordination of the County's relationship with faith-based organizations, coordination of the County's response to domestic violence, and providing leadership and management in the development of a system-wide approach to prevention. 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 2010, the CIL Office, in collaboration with Faith Communities in Action, will continue its support and coordination of interfaith initiatives and partnerships addressing affordable housing, workforce development, after-school programs, long-term care, child abuse and neglect, domestic violence, emergency preparedness and response, community multicultural dialogue, and 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.

Domestic Violence Coordination

The countywide Domestic Violence Coordinator promotes the development of a consistent and comprehensive community-wide response to domestic violence in Fairfax County by providing technical support to the Domestic Violence Prevention, Policy, and Coordinating Council (DVPPCC), a senior advisory body of public officials and community leaders. Established by the Board of Supervisors along with the DVPPCC, the coordinator manages County activities relating to the council and promotes ongoing communication, information-sharing, and collaboration between DVPPCC members in ways that build and

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strengthen linkages and enhance coordination of efforts. The coordinator also facilitates an interagency domestic violence work group that includes front-line staff from County and community-based programs that serve domestic violence victims and perpetrators. The work group provides recommendations to the DVPPCC in connection with 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 2009, the Domestic Violence Coordinator supported the continued development of system and community-wide training, resources, and interagency planning to coordinate and articulate a consistent domestic violence strategy and service response. In FY 2010, the Countywide Domestic Violence Coordinator will continue to build capacity to provide coordinated Domestic Violence services by providing technical assistance to County and community-based programs that are pursuing local, state, federal, and private funding opportunities; and by providing staff support to the Fairfax County Domestic Violence Fatality Review Team in connection with closed case review meetings aimed at developing recommendations to enhance cross-agency communication, cooperation, and community outreach.

Countywide Prevention Coordination

The Countywide Prevention Coordinator (CWPC) provides critical leadership, technical expertise, and project management in the development of a strategic, outcome-based, and prevention-oriented system for human services in Fairfax County through multi-disciplinary team-building, facilitation, and consensus gathering. The CWPC provides technical support and assistance to senior management staff and program managers regarding prevention and other countywide initiatives and monitors and coordinates system-wide strategies related to key prevention system goals. The Coordinator creates and supports opportunities for information sharing, linkage development, and enhancement of coordination efforts. In FY 2010, the CWPC will continue to oversee the implementation of the Partners in Prevention Fund, a blended funding pool that is used to build capacity and promote prevention practices in the community. The CWPC will also continue to actively promote and facilitate a multi-disciplinary awareness and understanding of prevention and prevention opportunities/resources and will work to build individual and system-level capacity by engaging County and community stakeholders in prevention education/awareness initiatives and oversee the workforce development effort as it relates to competencies for prevention and countywide prevention system goals. The coordinator will also continue to play a leadership role in supporting, selecting, and managing the integration of evidence and outcome-based prevention programs and practices throughout human services and in the community.

The CWPC also plays a key leadership and management role in partnership with the agency's Research, Analysis, and Project Services group, the school system, and County, and community human services organizations in the design, development, analysis, and dissemination of information from the Fairfax County Youth Survey (FCYS). In FY 2010, this key tool for providing data to guide and focus the development of prevention-based strategies for youth will undergo a significant expansion, shifting from a bi-annual sample survey to an annual survey of all 6th, 8th, 10th, and 12th graders in the Fairfax County Public Schools (FCPS). This survey, first implemented in 2001, has developed into one of the most important sources of information to guide countywide prevention efforts and decisions and to closely monitor the risks our county's youth face as well as the protective factors which best promote healthy development and behaviors.

In addition, in FY 2010, the Countywide Prevention Coordinator will continue to develop and manage cross-agency partnerships and support other system-wide initiatives and processes through participation on the Gang Prevention Steering and Resource Team, the School Readiness Collaborative, Neighborhood Initiatives, and other County and school initiatives, as they arise.

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Regional Capacity Building

DSMHS 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. Within each region, Regional Directors and Community Developers coordinate with public, private, and community-based providers to improve the quality, capacity, and integration of human services. Regional Community Development (RCD) staff coordinates with public, private, and community-based service providers to improve the quality, capacity, and integration of human services. In FY 2010, staff in human services regions will continue to bring together individuals, neighborhoods, communities, and organizations to address issues of mutual interest.



Some of the many graduates of the County's successful Neighborhood College program, a successful approach that helps the County in building more vibrant and involved neighborhoods.

Each region of the County is unique, and the specific approaches reflect this diversity. Regional staff brings together residents and providers to learn about issues and programs and to collaborate on problem-solving through roundtables, forums, and workshops. Community partnerships between human services organizations, the schools, police, and resident associations in each region are developing exciting new approaches to building strong neighborhoods and healthy families.

In FY 2010, RCD staff will continue to focus on the following strategic areas of regional capacity building:

- ◆ **Nonprofit/CBO Support and Collaboration** – Guiding and assisting service providers by sharing information, connecting resources, introducing opportunities to partner, providing technical assistance to programs and clarity around County and other human services issues.
- ◆ **Strategic Neighborhood and Community Development** – RCD staff works to improve the lives of children and families in concentrated neighborhoods by focusing on the existing assets of local residents, the power of local associations, and the resources of public, private, and nonprofit institutions. RCD nurtures community initiative, leadership, and ownership of solutions in order to impact quality of life challenges. RCD works to increase access to services by connecting people to resources, services, and information. RCD helps involve the community (including community-based organizations, faith community, client advocates, and residents) in human services planning and other civic engagement processes for sustainable community change.
- ◆ **Advancing System-wide Initiatives at a Regional Level** – RCD staff provides support to other human services agencies and initiatives (Disproportionality, Domestic Violence, Prevention, Ending Homelessness, CBO Capacity Building, System of Care Reform, and others) to advance a cohesive human services system.
- ◆ **Regional Leadership in Service Integration** – Leading through influence, RCD staff supports and guides the strategic direction of service delivery in the regions by mapping assets, conducting gap analyses, developing resources, and evaluating resource allocation and information management processes within the Region. RCD staff develops and facilitates a network of stakeholders in order to share and exchange information about current trends in service delivery, resources, challenges, and to catalyze opportunities to coordinate services and mine the intersection between education, public safety, and human services.

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- ◆ **Create a Sense of Community within the Regions through Positive Inter-agency Connections** – RCD staff provides leadership for the creation of a regional work environment that builds on the strengths of a co-located human services system that is prevention-oriented, community-based, result-oriented, collaborative, and team-based. RCD staff champions a culture of engagement within Human Services Regional Offices to positively impact service delivery. RCD staff provides forums for employees across agencies to build relationships, get connected, share information, support each others' work, gain a systems perspective on human services resources allocation, and catalyze the workforce's expertise so that it can provide guidance to each other.
- ◆ **Intra-agency Connections in Regions** – RCD staff links work done in the regions with the work of CSP, RAPS, demographics and countywide coordination in order to build skill sets and enhance overall performance and service outcomes.

Research, Analysis, and Project Services (RAPS)

The RAPS group supports efficient and effective service delivery through service integration, cross-system planning and coordination, and agency and cross-agency process improvement initiatives. The division 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. RAPS staff continues 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; facilitation of the use of performance indicators to guide data-driven decision-making; assistance to agencies in redesigning work processes in order to improve service quality, process efficiency, and overall effectiveness. Demographics and research staff continues to respond to increased demands for more sophisticated countywide and small geographic area information and land use forecasting requests from program grant-seekers, County officials, residents, and businesses.

In FY 2009, RAPS staff continued to support the implementation of the Plan to Prevent and End Homelessness in the Fairfax-Falls Church Community; completed staff support to the Board of Supervisors' Josiah H. Beeman Commission on mental health; analyzed, published, and disseminated the results of the 2008 Fairfax County Youth Survey; continued dissemination of the demographic study "Anticipating the Future,;" facilitated process redesign and customer services process improvement projects in a number of agencies including the Aging, Disabilities, and Caregivers Resource (ADCR) unit in the Area Agency on Aging; completed a major and highly successful process redesign and organizational transition of domestic violence services now housed in the County's Office for Women & Domestic and Sexual Violence Services; supported the Community Services Board, the Health Department, and two community-based nonprofits in planning expansion of community mental health capacity and the integration of primary health and mental health services; began coordination of Census 2010; supported the integration of the County's multi-agency code enforcement processes; and provided various agencies with survey research support, system-wide data analysis and information management support, and supported human services agency strategic planning efforts. RAPS staff continued to provide ongoing support to the County Executive's Office and the Human Services Leadership Team in the planning, management, and implementation of a number of human services-wide transformational initiatives. RAPS staff also continued to provide ongoing support to the Human Services Council and the Consolidated Community Funding Advisory Committee.

In FY 2010, RAPS staff will continue supporting countywide, system-wide, and regional collaborative initiatives, and ongoing service integration and process improvement projects with other agencies including: supporting the Health Department's Clinic Services Redesign; continuing implementation support of the ADCR and Domestic Violence services redesigns; supporting the Fairfax-Falls Church Community Services Board (CSB) transformation initiatives; and providing technical assistance in strategic planning and Balanced Scorecard development. RAPS staff will also support the System of Care Reform Project (a children and families services initiative sponsored by the Deputy County Executive for Human Services and the Human Services Leadership Team); provide continued implementation support on ending homelessness to the Office to Prevent and End Homelessness; support the Continuum of Care grant process; facilitate a CSP and RIMS process redesign; and facilitate service redesign efforts at the Juvenile and Domestic Relations District Court (JDRDC). RAPS will also continue to collaborate with the countywide Prevention Coordinator and Fairfax County Public Schools and other County and community partners in the transition of the Fairfax County Youth Survey from a biannual survey to an annual survey.

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Demographics staff in RAPS will continue to support the 2010 Census process by ensuring that the Census Bureau has a complete address list for Fairfax County; modifying and updating Census boundaries for block groups, census tracts, and census designated places; and coordinating and partnering with the Census complete count initiative; working with the school's demographers to improve their access to County data and information that would be helpful for modeling more accurate school enrollment projections; and work to increase County and school staffs' ability to access tabular and spatial data through the integration of data in the IPLS data warehouse. 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 and the Consolidated Community Funding Advisory Committee.

Challenge of FY 2010 Budget Reductions

In response to the projected FY 2010 budget shortfall, the Department's budget reflects a number of reductions with varied impacts on citizen access and service capacity. Reductions were prioritized to minimize system-wide impacts and to preserve core mission and unique functions provided by DSMHS as much as possible. Reductions totaling approximately \$162,000 represent stewardship initiatives, aligning personnel expenditures with historical expenditure experience and capturing operating efficiencies as a result of technology initiatives, will reduce the Department's operating flexibility but will have limited external impact. An additional \$240,000 in reductions implemented in the FY 2010 Adopted Budget Plan will result in significant capacity reduction and service eliminations. The Department's mission to provide data to guide and support decision making on a system-wide basis will be significantly impacted by the elimination of the specialized statistical and survey research capacity and GIS support capacity to Human Services agencies. Reduced survey research capacity will affect the range, quantity, and timeliness of data and information the department will be able to provide and will hamper analysis and dissemination efforts on Youth Survey data, the ability to conduct household surveys, and other specialized statistical analysis and survey research. Elimination of capacity to support process redesign and service integration work will significantly constrain the agency's capacity to support customer agencies in achieving more efficient and effective service delivery at a time when such initiatives are most critical. Finally, reduction in Human Services Resource Information capacity will reduce the timeliness and accuracy of the information in the Humans Services Resource Guide even as we see this online service resource tool for citizens and service providers being used more than ever. This reduction constrains the department's core service access mission.

The FY 2010 Adopted Budget Plan preserves the Department's core citizen service function, Coordinated Service Planning (CSP), at FY 2009 service capacity levels. This reflects the priority reflected in the Adopted Budget on the preservation of key citizen safety-net services, critical in challenging economic times. However, even as the FY 2010 Adopted Budget Plan preserves these services, like other human services safety-net functions, CSP at current resource allocation levels will continue to be severely taxed as demand hits historically high levels:

- ◆ The average number of new cases opened by CSP each month has increased by 40 percent since FY 2006, from 375 per month in FY 2006 and FY 2007, to 450 in FY 2008, and to 527 so far in FY 2009.
- ◆ Requests for assistance with basic needs have increased more than 60 percent overall since January 2006, with requests for emergency food and rental payment assistance increasing by 125 percent and 88 percent, respectively.
- ◆ Call volume is unprecedented, and CSP is just barely managing to keep pace with the volume. Average daily call volume increased from an average of 297 calls per day in FY 2007, to 358 calls per day in FY 2008, to 409 through the third quarter of FY 2009.

To better address this increase in demand for services through Coordinated Services Planning (703-222-0880) and the reduction in the Resource Information Management (RIMS) staffing, the Department launched a CSP and RIMS process redesign project in FY 2009. This project will be facilitated by the RAPS group, and will explore process and design options for achieving optimum efficiency and sustainability in the face of extraordinary demand and continued budget constraints.

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FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$96,690**
A net increase of \$96,690 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

- ◆ **FY 2010 Program Adjustments** **\$160,000**
As a result of the Board of Supervisors' decisions to balance the FY 2010 budget, an amount of \$160,000 was included for a program to increase the training capacity of community based nonprofit organizations and internal training for four County human services agencies.

- ◆ **Reductions** **(\$401,248)**
A decrease of \$401,248 and 3/3.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions:

LOB Reduction	Impact	Posn	SYE	Reduction
Align Baseline Personnel Budget for Retirements and Historical Position Turnover	This reduction results in: <ul style="list-style-type: none"> • No service reductions or position abolishment. • Actual position turnover has consistently resulted in end of year balances. • Aligns budget with historical long-term operating experience. • Flexibility and potential "seed money" are no longer available for cross-system human services initiatives. 	0	0.0	\$130,000
Operating Expense Savings from Technology Improvement	Reduces expenses for telephone technology for routing and tracking calls that are integral to the operation of Coordinated Services Planning (CSP). New County telephone system (AVAYA) implemented for CSP in FY 2009 includes new voice technology for call routing and tracking capability.	0	0.0	\$32,000
Eliminate Geographic Information System (GIS) Support Services to Human Services Agencies	This reduction results in the elimination of the Spatial Analyst II position in the DSMHS/Research, Analysis and Project Services group. The position provided geographic data analysis and mapping services to County human services agencies and in support of cross-agency initiatives. It also results in the loss of specialized resource for human service agencies seeking spatial analysis information on caseload, demographic characteristics, and service location for program planning, grant applications, and emergency preparedness. Agencies will be required to either forego analyses, develop internal GIS analysis capacity, or request services from Department of Information Technology GIS Services Branch requiring prioritization of their workloads.	1	1.0	\$92,077

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LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Internet-Based Resource Information Management Capacity	This reduction eliminates one of three positions that develop and maintain the information contained in the County's Internet-based Human Services Resource Guide which supports case workers in County Human Services and other agencies, supports responding to direct citizen service queries on the County's Web site and which supports non-profit and faith-based organization staff and volunteers in meeting citizen service needs and verifies and updates on a revolving schedule information in the online database, which contains over 600 organizations and 4,800 service entries. This reduction impacts the provision of outreach and training to increase the visibility and use of the system, and to increase the capacity of community groups and providers to provide appropriate information and referrals to their own constituencies without the support of County staff. This results in more efficient County service delivery and the meeting of needs without direct county intervention.	1	1.0	\$66,768
Reduce Redesign and Service Integration Project Support Capacity	This reduction reduces the agency's capacity to help other agencies do their work better, cheaper, and faster – at a time of heightened demand for process improvement and redesign work such as the recent domestic violence services redesign and clinic services redesign in the Health Department. Reduces support for cross-agency service integration projects such as the Ending Homelessness initiative and the Systems of Care for Children and Families initiative. Reduces the ability to meet some agency requests for assistance and less availability to support cross-agency and system-wide initiatives. Reduces cost-effective consulting services (40 percent – 50 percent less expensive than external consulting) and provides 1,500 fewer hours per year (3 – 5 major projects).	1	1.0	\$80,403

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$184,978**
 As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved an increase of \$184,978 in Operating Expenses primarily associated with contractual agreements for capacity building for non-profits and miscellaneous encumbrances for mobile phone services, Language Learning Enterprises, and other government services.

- ◆ **Third Quarter Adjustments** **(\$322,323)**
 As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$322,323 including \$173,103 based on additional personnel services reductions, \$19,220 based on the mandatory January 2, 2009 furlough day, and \$130,000 associated with accelerated personnel services decreases that are to be taken in FY 2010.

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Key Performance Measures

Objectives

- ◆ To maintain at 75 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.
- ◆ To ensure that DSMHS 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
CSP client service interactions	108,700	126,325	120,000 / 149,771	148,800	148,800
CSP new cases established	4,465	4,480	4,400 / 5,406	5,000	4,800
Project hours in support of process improvement, service integration, and citizen advisory and planning work	10,223	8,590	11,970 / 12,145	11,025	8,559
Project hours in support of data collection, analysis and dissemination	6,635	8,745	8,190 / 8,805	7,459	7,002
Project hours in support of Regional community building, partnerships and engagement	10,402	8,160	9,200 / 8,883	9,135	9,576
Average number of visitors per month to the County's demographic Web pages	15,260	13,660	14,000 / 13,137	13,000	13,000
Efficiency:					
CSP client service interactions per worker	3,535	4,120	3,530 / 4,405	4,376	4,376
Percent of total available project hours spent in direct service to customers	73%	72%	70% / 73%	70%	70%
Average direct service and support hours provided to customers per SYE	1,363	1,264	1,260 / 1,396	1,260	1,260
Visitors to the demographic Web pages per hour spent maintaining the site	3,391	10,244	3,000 / 3,500	3,000	3,000
Service Quality:					
Percent of calls to CSP answered by a coordinator within 90 seconds	73%	76%	70% / 75%	70%	70%
Average satisfaction with DSMHS services and support as assessed by customers	91%	89%	90% / 93%	90%	90%
Percent of demographic information requests answered within one workday	95.7%	96.4%	95.0% / 99.1%	95.0%	95.0%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	75%	76%	80% / 71%	75%	75%
Average rating for achievement of project goals and outcomes as assessed by customers	91%	89%	88% / 92%	88%	88%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	0.9%	3.1%	+/-2.0% / 3.1%	+/-2.0%	+/-2.0%

Performance Measurement Results

The Department of Systems Management for Human Services' performance measures are divided into two service areas: Coordinated Services Planning, 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, as well as the dissemination of the County's demographic information.

The Family of Measures for CSP projects 148,800 client service interactions in FY 2010, continuing the period of high demand that began in FY 2008 with a 19 percent increase over FY 2007 levels and continued into FY 2009. The number of client service interactions represents CSP's service response to incoming calls, primarily requests for assistance with basic needs such as help for families trying to forestall eviction, assistance to individuals to help determine which of the many available public and community services might best meet their needs, and short-term case management and budget counseling. The number of CSP interactions remains substantially higher than the levels from FY 2007 and before, as calls to CSP have increased markedly with the downturn in the economy and it has become more difficult to coordinate the service response with nonprofit partners. While seasonal fluctuations are normal, prolonged high volume of incoming calls to CSP is a rough indicator of economic stress in the community. Total call volume in the first three quarters of FY 2009 was up 45 percent over the same period in FY 2007.

While the department has increased the capacity to handle both greater call volume as well as greater complexity in core social work interactions, the agency still meets targets for customer service response time and operating efficiency. For the third year, CSP met or exceeded its service quality goal, answering 75.2 percent of calls in 90 seconds or less in FY 2008. In the first nine months of FY 2009, CSP still managed to answer 70 percent of calls within 90 seconds on 100 out of 183 days, even with unprecedented call volumes. In FY 2010, CSP will implement design and process improvements to ensure that it continues to operate with maximum efficiency, to apply best practices to core work, and to benefit customers and partners in the community.

CSP's outcome objective is to successfully link CSP clients to County, community, or personal resources for help with basic needs. Even before the most recent economic downturn, CSP faced challenges in achieving the goal of 80 percent, and successfully met only 71 percent of clients' case objectives in FY 2008. In addition to the high cost of living in the area, specifically the costs of housing, fuel, and transportation, the current economic stress facing both residents and nonprofit service partners makes the goal difficult to meet. Demand for assistance with basic needs has increased steadily over the past several years, with requests growing by an average of 14 percent each year from FY 2004 to FY 2007, and by 28 percent from FY 2007 to FY 2008. Requests for emergency rent assistance alone are at the highest levels since the economic downturn in late 2001 and 2002, and requests for emergency food have surpassed that time. Just as significantly, the ability of public and nonprofit organizations to provide funds for rent, utility, and other emergency assistance continues to fall short of demand. In response to the dual pressures of rising demand

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for assistance and diminishing supply of resources to meet needs, in FY 2010 CSP is temporarily lowering the target from 80 percent to 75 percent of client needs' met.

Of the nearly 4,700 requests that could not be met successfully in FY 2008, more than 77 percent were from clients who did not meet the eligibility or service plan requirements for assistance with rent or utility payments 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 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 the 11,320 basic needs that were met in FY 2008 through any resource, 71 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, who 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. More than 25,000 direct service hours are projected for FY 2010 for the department's three 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. Estimates for FY 2010 reflect the loss of service hours from a reduction of 3/3.0 SYEs in this area, primarily affecting the Department's capacity for survey research and process improvement work.

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' system-wide support functions and regional offices. In FY 2008, the overall satisfaction rate was 93 percent, exceeding the target of 90 percent, based on more than 370 surveys collected for 12 long-term and short-term projects. Outcome scores, which measure the degree to which customers achieve their desired outcomes in the projects supported by DSMHS, exceeded the goal of 88 percent. Customers gave an average score of 6.45 on a 7-point scale (or 92 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 telephone, e-mail, presentations, a shared data warehouse, automated GIS tools, the County's demographic Web pages, and published reports and surveys, including the annual population forecasts and other countywide or smaller-scale projects. DSMHS is a highly-used and cost-effective source of information dissemination for the community, with more than 250,000 agency-authored documents downloaded from our demographic pages alone in FY 2008. The most sought-after reports included *Anticipating the Future*, downloaded nearly 16,000 times, the *2005 Youth Survey Report*, downloaded more than 14,000 times, and *How to Design a Survey Questionnaire*, downloaded more than 12,350 times. 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. A part of these efforts include making demographic information available on the Internet through the County's Web site. As the County's technology infrastructure improves, the department has been able to provide more demographic information while using fewer hours to maintain the Web pages. A recent redesign of the County's Web site created easier access to the demographic Web pages.

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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 2008, the variance between the population forecast made five years ago and the actual forecast was 3.1 percent, which exceeds the target of being within a 2.0 percent variance. The department anticipates that its accuracy in the population forecasts made five years ago will continue to exceed the target variance for two more years. The population forecast models being used to generate these forecasts had become outdated and were no longer accurately drawing underlying data from other county systems. During FY 2006 and FY 2007, these models were replaced and it is anticipated that the accuracy of the population forecasts made in 2007 for FY 2012 will again meet or exceed the target variance.

Health Department



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 Health Department's services and are reflected in several of the performance measures.



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 2010, it is anticipated that the state will contribute a total of \$9,534,264 in support of Health Department services.

Other revenue support for Health Department activities comes from licenses, fees and permits, including those collected from individuals, businesses and contracts with the cities of Fairfax and Falls Church for environmental and health-related services. Environmental 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.

The Health Department's strategic plan, which incorporates input from the community, key stakeholders and staff, identified five strategic goals: preventing the spread of communicable disease, facilitating access to health services, employing and retaining a skilled and diverse workforce, harnessing technology to provide cost effective health services, and addressing growing needs and preparing for the future of health services. The work plan is reviewed annually and will be updated to reflect the strategic planning process due to be completed in FY 2011 that will guide Health Department services in the future.

Preventing and/or Minimizing the Impact of New and Emerging Communicable Diseases and Other Public Health Threats

Control of communicable diseases, a primary function, remains a continuous and growing challenge as evidenced in the occurrence of food-borne, measles and H1N1 flu outbreaks, the incidence of tuberculosis in the community and the increase in the number of communicable disease illnesses reported to the Health Department that must be investigated. In FY 2008, the Communicable Disease/Epidemiology Unit became a stand alone unit within the Patient Care Services cost center. The Office of Emergency Preparedness was established which includes the Medical Reserve Corps, Pandemic Flu efforts and overall public health emergency preparedness activities.



Education on healthy behaviors continues to be an integral component of all the Health Department activities, including handling of food,

The County's Tick Surveillance Program monitors the presence of ticks that carry human disease pathogens

Health Department

teaching HIV/AIDS and prevention of insect related illnesses. In FY 2010, efforts will be intensified to reach ethnic, minority and/or vulnerable populations through outreach and culturally appropriate methods. The Multicultural Advisory Council, established in FY 2008, is an invaluable resource to this effort.

The West Nile virus, which is transmitted from infected mosquitoes to humans, continues to be a public health concern. The number of reported cases of Lyme disease, transmitted by infected deer ticks to humans, decreased slightly to 189 during calendar year 2008 compared to 207 cases in calendar year 2007. The department will continue its surveillance system, initiated to monitor the presence of ticks that carry human disease pathogens. It will also continue to educate the medical community and targeted populations regarding this disease.

Bedbugs have become increasingly prevalent, not only in Fairfax County but also in the nation. Investigations of complaints increased from two in FY 2004 to an estimated 125 during FY 2009. Education and quick intervention are the keys to reducing these numbers in the future.

West Nile virus and Lyme disease eradication efforts are supported through a special tax district and funded through Fund 116, Integrated Pest Management Program (Volume 2).

Facilitating Access to Services

Due to a growing number of working poor/uninsured in Fairfax County, demand for services continues to challenge the current capacity of the County's health system. Immunizations increased by 17.5 percent, partially due to the increasing number of immunizations children are required to have and to the mandate to provide booster vaccines for all rising 6th graders. Tuberculosis services increased by 4 percent due to the County's large and growing immigrant population. 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 with the private sector and other County agencies are being cultivated to improve access. These partnerships include: Homeless Health Care Program with the Department of Family Services, the Fairfax-Falls Church Community Services Board, Fairfax Area Christian Emergency and Transitional Services, New Hope Housing, Volunteers of America, United Community Ministries, Northern Virginia Dental Clinic and Reston Interfaith; Services for Late Stage Alzheimer Clients with the Alzheimer's Family Day Center; and several other projects in development through the Long Term Care Coordinating Council (LTCCC).

Employing and Retaining a Skilled and Diverse Workforce

The goal of the Health Department's initiative 'Making Our Values Come Alive' is to have the department be known for its excellence in service and perceived by staff as the best place to work. The Recognition/Honors Award Program has undergone review and revision to incorporate the Health Department's values and the need for innovative ways to recognize staff; interviews for new staff have also incorporated the agencies values. Workforce planning remains critical to the strategic goal of employing and retaining a skilled and diverse workforce; the highly competitive health professionals' employment market presents significant challenges to hiring and keeping qualified and experienced staff. In FY 2010, active participation in Employment Fairs, conducting open houses in satellite offices and more aggressive recruitment will continue in order to address the challenge of recruiting nurses; hiring and referral bonuses continue to be offered for nurses. Succession planning continues with increasing emphasis as the number of retirees rises each year. In the coming three to five years, the Health Department expects to lose many individuals in senior management positions whose institutional knowledge is especially difficult to replace.

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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. Timely, accurate information is now available on the Health Department's Web site to keep the community current on significant health events and provide information on emergency preparedness, hand washing, West Nile virus or other timely topics. Great strides have been made in making the intranet (Info Web) much more useful to agency staff by incorporating procedural memoranda, forms and current news pertinent to the agency; this effort is being driven by the Communications Committee that was established as part of the Values Initiative. In FY 2010 work will be completed on developing an interactive component on the Info Web through which activities such as information sharing and problem-solving can be done by staff. Work continues on improving the technology used in day-to-day activities within Environmental Health. Fairfax Inspections Database Online (FIDO), a multi-agency software system being implemented in the County, is now in place for all units excluding Food Safety, which is on a State system. FIDO, which was implemented in FY 2009, will be fully operational in FY 2010 with the addition of wireless entry into the system so that it can be accessed in the field as services occur.

Addressing Growing Needs and Preparing for the Future

In mid FY 2008, a comprehensive community health assessment was initiated with the many community partners of the public health system. This effort will take approximately three years and will produce a plan that can be used to guide the development of public health services in the future. The Health Department's strategic plan will be updated to incorporate findings that are applicable to the public sector. In addition, the School Health Study, completed in FY 2008, provides recommendations for the staffing, services and future needs of School Health Services into the next decade. Work continues to strengthen the Safety Net system through integration of behavioral health with primary care.

Challenge of FY 2010 Budget Reductions

In order to address a projected FY 2010 budget shortfall, the County Executive proposed, and the Board of Supervisors adopted, a series of budget reductions affecting all General Fund-supported agency budgets. The Health Department's reductions vary in terms of impact to programs, services and staffing. Low risk reductions include a slight reduction in funding to the Clinic Room Aide program that will result in a smaller number of substitute aides who will be available to fill-in at schools when an assigned aide is ill, and a reduction in agencywide limited term funding that will impact the department's ability to provide short term assistance to address the unanticipated need for operational support. Moderate risk reductions include decreased staffing for the Air Pollution Control program and will result in limited sampling activity of four existing monitoring sites and the total elimination of County air sampling at monitoring locations sited for the Energy/Resource Recovery Facility (E/RRF). Independent air pollution monitoring at the E/RRF stack itself will continue, as required by law. The County plans to totally eliminate funding of Air Pollution Control staffing and activities in FY 2011, and it will work to transition these responsibilities to the State. Higher risk reductions include the elimination of the Environmental Hazards Investigation program, which is expected to result in citizen concerns about potential chemical, biological and nuclear hazards, such as mold, radon, asbestos and indoor air quality. These concerns will now need to be handled by the Virginia Department of Environmental Health and Safety.

The Health Department will continue to seek ways to minimize the impact of the FY 2010 reductions, and it will closely observe and prioritize expenditures so that it can continue to achieve its mission and goals.

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Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	598/ 527.23	598/ 527.23	599/ 528.23	584/ 513.23	597/ 525.98
Expenditures:					
Personnel Services	\$31,600,504	\$32,841,552	\$32,737,197	\$31,736,639	\$32,924,164
Operating Expenses	13,724,175	14,294,516	17,753,051	14,115,057	14,264,736
Capital Equipment	55,166	0	67,000	0	0
Subtotal	\$45,379,845	\$47,136,068	\$50,557,248	\$45,851,696	\$47,188,900
Less:					
Recovered Costs	(\$146,325)	(\$151,739)	(\$151,739)	\$0	\$0
Total Expenditures	\$45,233,520	\$46,984,329	\$50,405,509	\$45,851,696	\$47,188,900
Income/Revenue:					
Elderly Day Care Fees	\$969,953	\$951,637	\$1,037,850	\$834,917	\$1,261,486
Elderly Day Care Medicaid Services	233,105	205,761	205,761	224,279	224,279
Fairfax City Contract	934,933	1,017,062	983,966	993,806	993,806
Falls Church Health Department	212,383	212,383	228,373	228,373	228,373
Licenses, Permits, Fees	2,860,175	3,082,343	3,244,845	3,589,405	3,589,405
State Reimbursement	9,734,264	9,734,264	9,534,264	9,534,264	9,534,264
Air Pollution Grant	56,156	62,395	0	0	0
Total Income	\$15,000,969	\$15,265,845	\$15,235,059	\$15,405,044	\$15,831,613
Net Cost to the County	\$30,232,551	\$31,718,484	\$35,170,450	\$30,446,652	\$31,357,287

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$645,612**
 A net increase of \$645,612 includes \$651,848 for the full-year impact of salary increases awarded during FY 2009 offset by an increase of \$6,236 in Recovered Costs for salary costs recovered from other agencies. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Dental Services** **\$50,000**
 An increase of \$50,000 will fund a County contribution to the Northern Virginia Dental Clinic. In combination with funding from other sources and/or jurisdictions, this contribution will make it possible for the Clinic to hire a full-time dentist, in order to supplement existing volunteer dentist hours and provide stability to on-going dental services to low income adults.
- ◆ **Mileage Reimbursement** **\$36,000**
 An increase of \$36,000 is to support the January 1, 2009 adjustment to the mileage reimbursement rate.

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- ◆ **New Positions for the Clinic Room Aide Program** **\$0**
 In order to support the opening of two new Fairfax County elementary schools, Laurel Hill and Lutie Lewis Coates (formerly Coppermine), 2/1.75 SYE Clinic Room Aide (CRA) positions are established. Additional funding is not included for these positions and they will be supported within the Board of Supervisor approved funding level for the Clinic Room Aide program. The support of these positions, combined with a 3 percent reduction in total program funding as detailed below, will require adjustments in CRA hours, training, and will affect CRA substitute availability.

- ◆ **Reductions** **(\$527,041)**
 A decrease of \$527,041 and 4/4.0 SYE positions reflects reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Environmental Hazards Investigation Program	The Environmental Hazards Investigation Program is eliminated. With this reduction the Health Department is no longer able to perform chemical and other hazardous material emergency response, such as providing support to the Hazardous Materials Response program in Fire and Rescue, conducting inspections of naturally occurring asbestos, or providing assistance to County residents in investigating possible exposures to home hazardous materials and mold. These services will need to be provided by the Virginia Department of Environmental Quality. The County is mandated to conduct investigations of elevated blood lead levels in children. This function, now performed by the Environmental Hazards Investigation Program, will shift to the Community Health and Safety Section of the Health Department.	2	2.0	\$139,584
Reduce Clinic Room Aide Program by Decreasing Hours and Substitute Pool	This reduction in the Clinic Room Aide (CRA) results in a 3 percent reduction in the total program funding and a slight decrease in service availability to children throughout the school day. This reduction will be achieved by reducing CRA hours in elementary schools with early closings on Mondays, a small reduction in the substitute CRA pool and a reduction in training hours.	0	0.0	\$150,000
Reduce Air Pollution Control Program Staffing and Monitoring	The reduction in the Air Pollution Program eliminates two positions. It will result in the continuation of limited sampling activity from four existing monitoring sites and the total elimination of County air sampling at monitoring locations sited for the Energy/Resource Recovery Facility (E/RRF), Luck and Vulcan Quarries. Independent air pollution monitoring at the E/RRF stack itself will continue, as required by law. The Air Pollution Control Program does not have a state or federal mandate requiring that the County provide this service. There is an EPA mandate that air quality be monitored, but this mandate is incumbent upon the state and not the County.	2	2.0	\$31,300
Eliminate Funding for the Saturday Center-Based Respite Program	The elimination of funding for the Saturday Center-Based Respite Program is based on the program's discontinuation in January 2009 due to low participation. The program provided adult day health care services to frail elderly and adults with disabilities who could not safely stay alone at home due to cognitive and/or physical impairment. Without this program, family caregivers of participants now have more limited time to attend to other family-life related activities.	0	0.0	\$14,697

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LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Limited Term Funding Support for Specialized Needs	This reduction eliminates the limited flexibility within the department to provide short term and part time assistance to address the agency's unanticipated need for additional operational support. With this reduction, the agency is no longer able to temporarily hire individuals with specialty concentrations to assist them in irregular unanticipated needs.	0	0.0	\$93,831
Reduce Long Term Care Services	The reduction in Long Term Care Services will be accomplished by controlling the costs of contractual services for items such as bringing the Program of All Inclusive Care for the Elderly (PACE) to Fairfax County; and by including one less quarterly field trip for the Adult Day Health Care (ADHC) program participants. Field trips ranged from trips to museums to adaptive sports tournaments.	0	0.0	\$97,629

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

◆ **Carryover Adjustments**

\$4,016,087

As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of \$3,910,087 in Operating Expense obligations to continue contractual agreements with various healthcare vendors and consultants, and for the purchase of medications such as the HPV vaccine that will not be provided by the Commonwealth. The Board of Supervisors also approved additional adjustments of \$106,000, including \$36,000 for an increase in the mileage reimbursement rate and \$70,000 associated with the transfer from Land Development Services to the Health Department of 1/1.0 SYE position for the Code Enforcement Strike Team. It is noted that, as part of the FY 2009 Adopted Budget Plan, the Board of Supervisors approved additional positions and funding for the creation of a third Code Enforcement Strike Team to support the inspection of additional residential units and to begin limited inspections of apartments and motels. At that time, all funding and positions were budgeted in Land Development Services.

◆ **Third Quarter Adjustments**

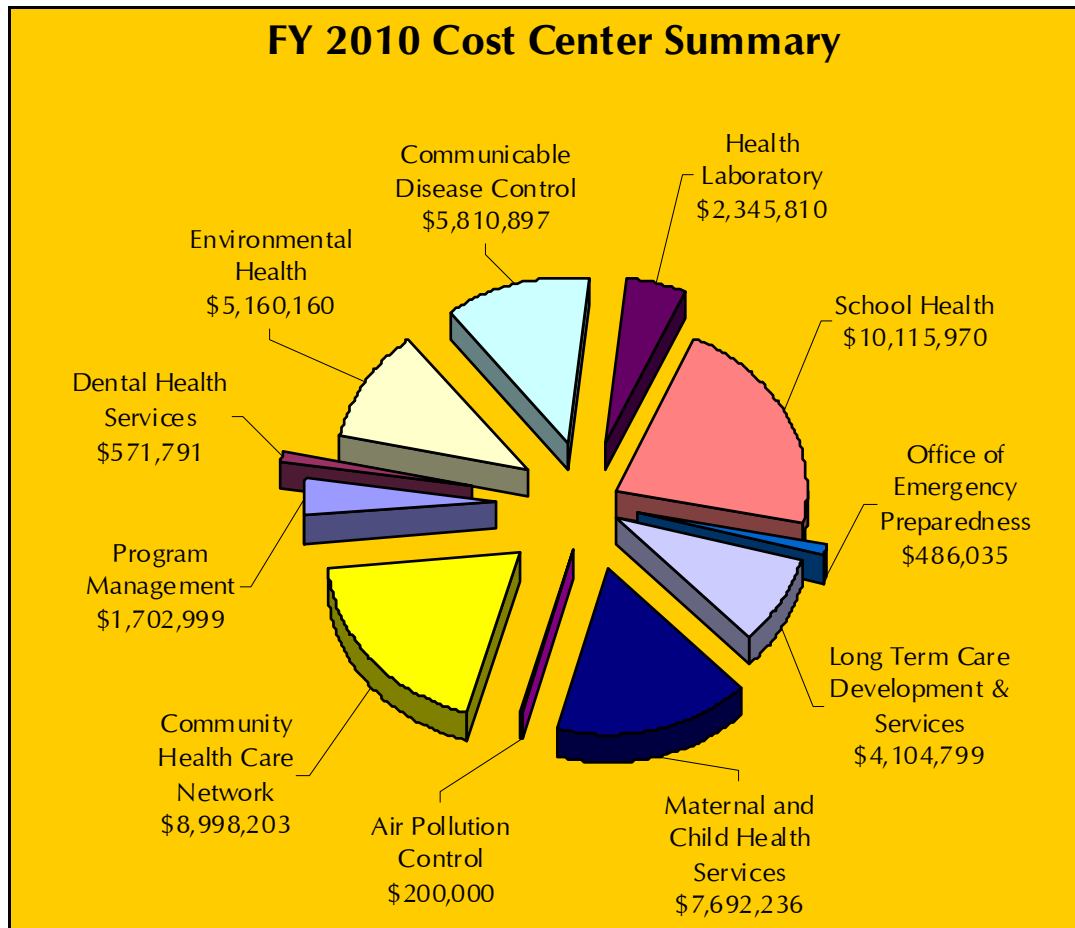
(\$594,907)

As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$594,907, including \$411,981 based on additional Personnel Service reductions, \$132,926 based on the mandatory January 2, 2009 furlough day and \$50,000 based on the cancellation of all non-essential and non-certification training and travel.

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Cost Centers

The Health Department is divided into 11 cost centers which work together to fulfill the mission of the department. They are: Program Management, Dental Health Services, Environmental Health, Communicable Disease Control, Community Health Care Network, Maternal and Child Health Services, Health Laboratory, School Health, Long Term Care Development and Services, Air Pollution Control, and Office of Emergency Preparedness.



Program Management

Program Management provides overall department guidance and administration including program development, monitoring, fiscal stewardship, oversight of the implementation of the strategic plan, and internal and external communication. A primary focus is working with the community, private health sector, governing bodies, and other jurisdictions within the Northern Virginia region and the Metropolitan Washington area in order to maximize resources available in various programmatic areas.

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/10	10/10	10/10	10/10	10/10
Total Expenditures	\$2,120,521	\$1,782,709	\$1,989,564	\$1,702,999	\$1,702,999

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Position Summary			
1	Director of Health	1	Administrative Assistant IV
1	Asst. Dir. for Health Services	2	Administrative Assistants III
1	Director of Patient Care Services ¹	1	Administrative Assistant II
1	Business Analyst IV	1	Public Safety Information Officer IV
1	Management Analyst III		
TOTAL POSITIONS			
10 Positions / 10.0 Staff Years			

¹ The Director of Patient Care Services, reflected in this cost center, provides direction and support for department-wide activities and for a number of specific cost centers involved in Patient Care Services, including Dental Health Services, Communicable Disease Control, the Community Health Care Network, Maternal and Child Health Services, School Health and Long Term Care Development and Services.

Key Performance Measures

Goal

To enhance the health and medical knowledge of County residents and medical partners through maximizing the use of information technology.

Objectives

- ◆ To achieve a Web site rating of Very Helpful or better from 80 percent of Web site users.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Web site visits	281,177	310,478	300,000 / 318,240	350,000	375,000
Efficiency:					
Ratio of visits to Web site maintenance hours (1)	NA	NA	400:1 / 340:1	400:1	500:1
Service Quality:					
Percent of Web site users satisfied with the information and format (2)	NA	NA	80 / NA	80	80
Outcome:					
Percent of users giving Web site a rating of Very Helpful or better (2)	NA	NA	80 / NA	80	80

(1) Indicator was changed in FY 2008 to reflect an enhanced efficiency measure of the Web site maintenance efforts.

(2) Establishing an adequate survey tool was dependent on the implementation of the County's updated Web site which has taken place in FY 2009. Therefore, FY 2008 Actual data was unable to be captured.

Performance Measurement Results

This objective focuses on a key priority in the Health Department's strategic planning process - integrating and harnessing the use of proven technology. In FY 2010, the agency will continue to measure the number of visits to the Health Department Internet pages. The actual number of visits continues to rise, with 318,240 visits between July 2007 and June 2008, an approximate 2.5 percent increase. The agency measures the effectiveness of its investment in Internet services by comparing the number of Web site visits to the number of hours spent to maintain the Web site. The agency expected this ratio to be 400:1 for FY 2008, and the results were slightly less than expected at 340:1. The agency attributes this decrease to the continued implementation of a new Internet platform countywide, which began in FY 2007. The migration was completed in FY 2009. It will offer more options for the Health Department to improve Internet-based information and services, and will allow the agency to begin surveying visitors to report satisfaction levels when accessing the Web based resources. By the end of FY 2008 the Health Department completed several

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new initiatives for public education and outreach using the Internet site, and the agency instituted new online forms for citizens request information on services and to file concerns. In FY 2010, increased Web based services are anticipated to expand the ratio of Web site visits to maintenance hours to 500:1.

Dental Health Services

Dental Health Services addresses the dental needs of approximately 3,700 low-income children at three dental locations (South County, Herndon/Reston and Central Fairfax). Dental health education is available in schools with an augmented academic program and the Head Start Program.

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$544,672	\$514,327	\$511,955	\$521,791	\$571,791

Position Summary	
3 Public Health Dentists I	1 Administrative Assistant II
TOTAL POSITIONS	
4 Positions / 4.0 Staff Years	

Key Performance Measures

Goal

To improve the health of low-income children through prevention and/or the control of dental disease.

Objectives

- ◆ To complete preventative and restorative dental treatment within a 12 month period for at least 35 percent of the children seen.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
New patients visits	986	1,636	1,300 / 2,152	1,700	1,700
Total visits	2,370	3,596	3,900 / 3,560	3,900	3,700
Patients screened	1,192	449	600 / 1,418	1,000	1,000
Education sessions	225	997	300 / 466	300	400
Efficiency:					
Cost per visit	\$152.00	\$173.00	\$169.00 / \$188.00	\$169.00	\$185.00
Net cost to County	\$107.00	\$118.00	\$119.00 / \$118.00	\$96.00	\$108.00
Service Quality:					
Customer satisfaction index	97%	97%	97% / 97%	97%	97%
Outcome:					
Percent of treatment completed within a 12 month period	38%	33%	50% / 36%	35%	35%

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Performance Measurement Results

In FY 2008, continued efforts were made to increase screenings to identify children in need of dental care and to increase educational sessions to encourage parents to access dental services for their children and review oral health issues. The increased efforts in outreach and screenings contributed to a 66 percent increase in new clients over the number projected for FY 2008. These new clients often have a higher acuity as they can enter care without any prior dental services. This higher acuity results in fewer clients completing care within the 12 month period. The FY 2008 completion rate of 36 percent is consistent with trends reported across the state (30-40 percent) in public health dentistry. In FY 2010, it is anticipated that clients who complete treatment within a 12 month period will be 35 percent, which is consistent with past experience.

Environmental Health

The Environmental Health Services Division provides high quality services that protect the public health through a variety of regulatory activities. These activities include permitting, regulating, and inspecting onsite sewage disposal systems, private water supplies, public facilities such as food service establishments, milk plant, swimming pool facilities, tourist establishments, summer camps, campgrounds, tattoo parlors, and “religiously exempt” child care centers, and the elimination of public health or safety menaces caused by rats, trash, and insects infestations including the West Nile virus program management. 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. Due to reductions to meet the budget shortfall, in FY 2010 the County will discontinue its Environmental Hazards Program, and residents will need to contact the Virginia Department of Environmental Health for services such as conducting inspections of naturally occurring asbestos, investigations of possible exposures to home hazardous materials and mold.

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	68/ 68	68/ 68	68/ 68	66/ 66	66/ 66
Total Expenditures	\$4,693,945	\$5,152,713	\$5,171,941	\$5,160,160	\$5,160,160

Position Summary					
1	Director of Environmental Health	5	Environ. Health Supervisors	1	Administrative Assistant V
3	Environ. Health Program Managers	15	Environ. Health Specialists III (-1)	4	Administrative Assistants III
1	Business Analyst II	31	Environ. Health Specialists II (-1)	5	Administrative Assistants II
TOTAL POSITIONS					
66 Positions (-2)/ 66.0 Staff Years (-2.0)		(-) Denotes Abolished Position due to Budget Reductions			

Key Performance Measures

Goal

To protect and improve the health and welfare of all persons in Fairfax County by preventing, minimizing or eliminating their exposure to biological, chemical or physical hazards in their present or future environments.

Objectives

- ◆ To maintain the percentage of regulated food establishments that are inspected on a frequency that is based on the food borne risk potential of the establishment (high risk establishments be inspected three times a year, moderate risk twice a year, and low risk once a year) and to maintain the number of establishments closed due to major violations of the Food Code, at 5 percent, with a future target of 0 percent closures.

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- ◆ To increase the percentage of improperly installed or malfunctioning well and water supplies with a potential for water-borne diseases that are corrected within 60 days to 75 percent.
- ◆ To maintain the percentage of improperly installed or malfunctioning sewage disposal systems that pose a potential for sewage-borne diseases that are corrected within 30 days to 90 percent with a future target of 95 percent.
- ◆ To increase the percentage of resolved complaints dealing with rats, cockroaches, and other pest infestations; trash and garbage control; and a variety of other general environmental public health and safety issues to a resolution rate within 60 days of 85 percent, with a future target of 90 percent.
- ◆ To suppress the transmission of West Nile virus, known to be carried by infected mosquitoes, in the human population and hold the number of human cases as reported by the Virginia Department of Health to no more than three cases.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Regulated food establishments	3,232	3,108	3,100 / 3,191	3,100	3,100
Total number of water well system permits issued (1)	NA	NA	NA / NA	330	330
Total number of sewage disposal system permits issued (1)	NA	NA	NA / NA	1,050	1,050
Community health and safety complaints investigated	2,511	2,459	2,500 / 1,339	1,500	1,500
Mosquito larvicide treatments of catch basins to control West Nile virus	113,117	101,118	115,000 / 101,416	102,000	102,000
Efficiency:					
Food Safety Program Cost per Capita (1)	NA	NA	NA / NA	\$2.63	\$2.70
Community Health and Safety Program Cost per Capita (1)	NA	NA	NA / NA	\$1.27	\$1.30
Disease carrying insects program cost per capita	\$1.05	\$1.66	\$1.63 / \$1.25	\$1.66	\$1.72
Onsite sewage disposal and water well program cost per capita (1)	NA	NA	NA / NA	\$1.15	\$1.19
Service Quality:					
Percent of regulated food establishments risk-based inspections that were conducted on time (1)	NA	NA	NA / NA	90.0%	95.0%
Percent of water well system service requested responded to within 3 days (1)	NA	NA	NA / NA	30.0%	35.0%
Percent of sewage disposal system service requests responded to within 3 days (1)	NA	NA	NA / NA	30.0%	35.0%
Percent of community health and safety complaints responded to within 3 days	64.7%	65.2%	65.0% / 65.2%	65.0%	70.0%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Service Quality:					
Percent of targeted catch basin areas treated with mosquito larvicide within the scheduled timeframe	100.0%	100.0%	100.0% / 96.0%	100.0%	100.0%
Outcome:					
Percent of food establishments closed due to major violations (1)	7.0%	4.5%	4.5% / 5.0%	5.0%	5.0%
Percent of out-of-compliance water well systems corrected within 60 days	50.7%	53.9%	55.0% / 65.0%	71.0%	75.0%
Percent of out-of-compliance sewage disposal systems corrected within 30 days	86.7%	87.4%	90.0% / 88.7%	90.0%	90.0%
Percent of community health and safety complaints resolved within 60 days	63.4%	65.2%	65.0% / 80.2%	80.0%	85.0%
Confirmed human cases of West Nile virus in Fairfax County, Fairfax City, and Falls Church City as reported by the Virginia Department of Health	0	1	3 / 1	3	3

(1) The Onsite Sewer, Well Water, Food Safety and Community Health Section transitioned from the HMIS legacy data system implemented in 1984 to the multi-agency FIDO data system in March 2008. Some of the past indicators associated with sewer disposal, well water, food safety and community health systems are no longer available. New indicators were developed to identify management trends.

Performance Measurement Results

The Food Safety Section: Tasked with the enforcement of the Fairfax County *Food and Food Handling Code*, the Food Safety Program's primary concern are those violations identified by the Center for Disease Control and Prevention as risk factors that contribute to food borne illness. In FY 2008, 5 percent of 3,191 regulated food establishments were closed due to major violations. Similar results are anticipated for FY 2009 and FY 2010, although the inspection process will be more targeted.

For routine monitoring of these risk factors, the Commonwealth of Virginia mandates that each public food establishment is, at a minimum, inspected at least once every six months. Studies have shown that high risk establishments, (those with complex food preparation; cooking, cooling and reheating) which are approximately 50 percent of Fairfax County restaurants, should be inspected at a greater frequency than low risk establishments (limited menu/handling) to reduce the incidence of food borne risk factors. The Food and Drug Administration (FDA) recommends that high risk establishments be inspected three times a year, moderate risk twice a year and low risk once a year. The Food Safety Program transitioned to a risk based inspection process in FY 2009.

In 2004 the Food Safety Section enrolled in the FDA Voluntary National Retail Food Regulatory Program. This program was to advance the concept of national uniformity among industry, regulators and consumers. Adoption of the Food Code has historically been the approach used to achieve that uniformity. However, a missing piece was an agreed upon national standard or foundation for regulatory programs that administer the Food Code. To that end, the FDA Voluntary National Retail Food Regulatory Program Standards were created. To date, four of nine standards have been met by the Food Safety Program. It should also be noted that three additional standards are close to being met. In FY 2009, considerable time and effort was directed towards meeting all remaining standards.

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Onsite Sewage & Water Section: Individual onsite well water and sewage disposal systems are enforced under the Fairfax County Codes, *Private Water Well Ordinance* and the *Individual Sewage Disposal Facilities*. In FY 2008, 65 percent of out-of-compliance well water systems were corrected within 60 days. Due to the slow down in building construction, staff case loads are anticipated to be lower allowing staff to increase this percentage to 71 percent in FY 2009 and to 75 percent in FY 2010. In FY 2008, approximately 89 percent of out-of-compliance sewage disposal systems were corrected within 30 days, a percentage that is anticipated to remain relatively constant at 90 percent in FY 2009 and FY 2010. Correction of well water system deficiencies and of problematic on-site sewage disposal systems can be highly complicated and expensive for the property owner, resulting in unavoidable delays in achieving full compliance. Staff attempts to correct system problems in the timeliest manner, however, due to the costs to the homeowner, temporary corrections 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. 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 on difficult sites and in marginal to poor soils. Approximately 50 percent of new construction and in-fill development utilizes non-traditional, alternative sewage disposal systems and technologies. Staff continues to be focused on the repair and replacement issues associated with older systems.

Community Health & Safety Section: The continuing goal in FY 2009 and FY 2010 is to protect public health through aggressive investigation of serious health or safety hazards and by the permitting, regulating, and inspecting of various public establishments such as swimming pool facilities (636), tourist establishments (81), summer camps (2), campgrounds (3), tattoo parlors (6), and “religiously exempt” child care centers (81). In FY 2008, 1,339 community health and safety complaints were investigated, a 46 percent decrease from the FY 2007 number of 2,459. This decrease is due to an initiative between the Health Department and the Department of Planning and Zoning (DPZ) that consolidated property maintenance responsibilities under the DPZ, thereby reducing the number of complaints handled by the Health Department. This consolidation also allowed Health Department staff to resolve a higher percentage of complaints within 60 days, with FY 2008 resolution rates at approximately 80 percent within 60 days. In FY 2009 and FY 2010, health and safety complaints are expected to increase to 1,500.

The Environmental Health Specialist functions in a dual role by being both a teacher and a regulator. Inspectors will first try to educate the citizen, owner, or operator of unhealthy or unsafe conditions that need correction. If the conditions are not eliminated voluntarily, they will then pursue legal action. 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 Inspections Database Online (FIDO).

The Community Health & Safety Section will continue to promote community revitalization and improvement by actively supporting and participating in the Community Enforcement Strike Teams, Hoarding Task Force, Blight Abatement Program, and the Strengthening Neighborhoods and Building Communities effort. The Health Department will continue to serve in a supporting role to Zoning Enforcement in resolving residential Property Maintenance Code issues.

Disease Carrying Insects (DCI) Program: The continuing goal of the DCI Program is to continue to hold the number of human cases of West Nile virus (WNV) as reported by the Virginia Department of Health to no more than three cases. In FY 2009 there was only one human case of WNV.

WNV program costs are based on the number and size of treatment rounds in a given year, as well as education, outreach, and surveillance activities carried out in-house. Treatment rounds, even though dependent on weather conditions, remain relatively constant each year, maintaining a relatively stable program cost. The total DCI Program cost per capita was \$1.25 in FY 2008. This was lower than the target of \$1.63 per capita. Cost per capita in future years may increase depending on environmental factors, insecticide treatments resulting from larval inspections and surveillance activities, as well as follow-up studies for the evaluation of the outreach program.

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The tick surveillance program continues in FY 2009 and FY 2010 in cooperation with other County agencies. This will allow the agency to continue to understand the magnitude of tick-borne disease in the County and define the regions of greatest risk. DCI Program partnered with Johns Hopkins University and George Mason University to test the black-legged ticks for *Borrelia burgdorferi*. The increased testing of ticks as the program expands is also expected to impact the cost per capita in future years.

It is noted that funding for the DCI Program is provided through a separate tax rate established for Fund 116, Integrated Pest Management Program.

Communicable Disease Control

Communicable Disease Control Division is responsible for overseeing the County's response to tuberculosis; the prevention and control of communicable diseases; and the provision of medical services to sheltered, medically fragile and unsheltered homeless.

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	81/ 81	73/ 73	73/ 73	73/ 73	73/ 73
Total Expenditures	\$7,682,824	\$5,931,715	\$6,214,221	\$5,983,897	\$5,810,897

Position Summary					
2	Public Health Doctors	1	Asst. Director of Patient Care Services	4	Administrative Assistants III
3	Comm. Health Specs.	1	Management Analyst III	6	Administrative Assistants II
6	Public Health Nurses IV	1	Human Service Worker II	1	Warehouse Worker-Driver Helper
12	Public Health Nurses III	1	X-Ray Technician	1	Administrative Associate
25	Public Health Nurses II	1	Administrative Assistant V		
3	Nurse Practitioners	5	Administrative Assistants IV		
TOTAL POSITIONS					
73 Positions / 73.0 Staff Years					
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To ensure that adults in the community experience a minimum of preventable illness, disability and premature death, and that health service utilization and costs attributable to chronic diseases and conditions are reduced.

Objectives

- ◆ For the Communicable Disease (CD) Program, to ensure that 95 percent of completed communicable disease investigations need no further follow-up; and to maintain the incidence of tuberculosis (TB) at no greater than 10.0/100,000 and to move toward the Healthy People 2010 objective of 1.0/100,000 population, assuring that 95 percent of all TB cases will complete treatment.
- ◆ To ensure that 30 percent of clients served in the Homeless Medical Services Program experience improved health outcomes.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Clients served in tuberculosis (TB) screening, prevention and case management	14,909	18,105	18,100 / 18,783	19,000	19,000
Communicable disease (CD) cases investigated	1,439	2,413	2,500 / 1,729	1,800	1,850
Clients served through the Homeless Medical Services Program	NA	NA	1,550 / 2,108	1,600	1,600
Efficiency:					
TB care: Total cost per client	\$108	\$105	\$110 / \$109	\$118	\$126
TB care: County cost per client	\$44	\$52	\$57 / \$52	\$58	\$66
CD investigations: Total cost per client	\$220	\$280	\$326 / \$501	\$501	\$520
CD Investigations: County cost per client	\$118	\$165	\$184 / \$278	\$224	\$250
Homeless clients evaluated by the Nurse Practitioner	NA	NA	1:388 / 1:527	1:400	1:400
Service Quality:					
Percent of community medical providers treating TB patients that are satisfied with the Health Department's TB Program	100%	100%	95% / 100%	95%	95%
Percent of individuals at highest risk for CD transmission provided screening, prevention education and training	97%	98%	95% / 100%	95%	95%
Percent of homeless clients who return for a follow-up visit	NA	NA	30% / 80%	33%	33%
Outcome:					
Rate of TB Disease/100,000 population	8.9	11.5	8.9 / 10.3	9.9	10.0
Percent of TB cases discharged completing treatment for TB disease	98%	96%	95% / 97%	95%	95%
Percent of completed CD investigations needing no further follow-up	99%	98%	95% / 95%	95%	95%
Percent of homeless clients with improved health outcomes	NA	NA	30% / 12%	30%	30%

Performance Measurement Results

Tuberculosis (TB): In FY 2008, the number of clients served in the TB program who received tuberculosis screening, prevention and case management was slightly greater (4 percent higher) than the FY 2008 Estimate. The continued focus on and full implementation of targeted tuberculin skin testing (TST) is thought to be the reason for this result. Rates of TB screening, prevention and case management will be monitored continuously to assess the status of this key indicator.

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During FY 2008, the Health Department's TB Program achieved a 97 percent TB treatment completion rate for clients with TB disease, exceeding the goal of 95 percent. The rate of TB disease in Fairfax County also decreased slightly to 10.3/100,000 population or 108 cases, as compared to the FY 2007 rate of 11.5 or 120 cases. The rate of active TB disease remains relatively stable, as the demographic make-up of the County includes a consistent number of newcomers from parts of the world where the disease is endemic. It is not known if the case rate of TB disease will remain relatively constant going forward, as previous years have seen much greater fluctuation in rates. This key indicator will be monitored for trends going forward. A rate of 10.0/100,000 is projected for FY 2010.

Slightly less than half of individuals treated for TB disease receive their medical care through private physicians, who receive consultation and guidance related to medical care from the Health Department's TB physician consultant. One hundred percent of private medical providers responding to the FY 2008 Health Department survey reported satisfaction with the Health Department's TB program.

Communicable Disease (CD): The number of CD investigations during FY 2008 was 28 percent less than FY 2007. This decrease in volume is related to a much milder norovirus season as compared to FY 2007, which was not only a local trend, but a statewide and national trend as well. The 1,729 investigations accomplished in FY 2008 included 394 cases associated with 20 separate outbreak situations.

A CD investigation is conducted and counted in the performance measure if the individual case meets the illness case definition, had a confirmatory lab result or a combination of both. The CD investigation number does not include the 3,280 seasonal influenza cases tracked and reported to the Virginia Department of Health during the FY 2008 influenza season. In addition, three large disease outbreaks required significant resources that are not fully reflected in the total number of CD investigations. FY 2008 outbreak work included:

- The initial identification, interviewing and intensive, repeated follow-up of 650 contacts to a single case of measles over a four week period;
- The initial identification, survey and intensive analysis of survey results of 560 people located across the nation and in several foreign countries, involved in a norovirus outbreak in a large hotel that hosted an international conference;
- The location of and intensive interviewing and re-interviewing of County residents linked to a nationwide food-borne outbreak of salmonella.

During FY 2008, 100 percent of individuals at highest risk for CD transmission were provided screening, prevention education and training to prevent the spread of further infection. This exceeds the target goal of 95 percent. The outcome indicator of completion of CD investigation with no further follow-up needed met the goal of 95 percent. A similar number of CD cases and percentage of investigations completed are anticipated for FY 2009 and FY 2010.

The FY 2008 cost per client for CD investigations was greater than estimated due to the volume of investigations being less than anticipated, and a change made in the medical management of this work. It is anticipated that FY 2009 and FY 2010 costs will remain relatively constant, based on estimated investigation volume.

Homeless Medical Services Program: The Homeless Medical Services Programs experienced a 36 percent increase in client volume over FY 2008 projected estimate, increasing both the number of clients evaluated by the Nurse Practitioner and the percent of clients who returned for a follow up visit. This volume is attributed to the opening of the Katherine K. Hanley Family Shelter and the Homeless Healthcare Program (HHP), a program that provides temporary medical services to the unsheltered homeless.

The unsheltered homeless are a subpopulation of homeless persons who do not use shelters and regularly sleep outdoors in abandoned buildings, at transportation hubs, in tent cities or shanty constructions—places not meant for human habitation. They lack health insurance, are sporadically employed and are living from day to day. HHP serves as their entry point into the health care system. HHP staff work with these individuals to facilitate referrals to the Community Health Care Network (CHCN), but educating these clients about what the CHCN can provide and ensuring that appointments are kept often requires on-going follow

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up on the part of the Nurse Practitioner. Moreover, some clients self-select into HHP because of relationships that they have formed with program staff. The Nurse Practitioners will continue to direct clients to an appropriate medical service, but it is probable that clients will continue to navigate between and among safety net providers.

Fairfax County's homeless residents are generally in poor health. During FY 2008, the Homeless Medical Services Program struggled to make discernible improvements in the health of its clients. Approximately 12 percent of homeless clients were judged to have improved health outcomes, compared with the 30 percent target. Nowhere is the challenge in public health more striking than among the unsheltered homeless. These individuals are more likely to suffer from mental illness, drug and alcohol abuse, and chronic and acute physical illnesses. It is not uncommon for the unsheltered to present with complex and/or advanced disease pathologies. The Nurse Practitioners' first priority is to stabilize clients, followed by a treatment plan to mitigate symptoms. In many cases, clients are unable to recover because their conditions have progressed to an advanced or chronic state, or they may develop a new condition that aggravates the original complaint. In FY 2010, the Homeless Medical Services Program will recalibrate its data collection methods to capture improvements in primary as well as secondary condition complaints.

Office of Emergency Preparedness

The Office of Emergency Preparedness has evolved since 2003 and became officially designated as such with the hiring of permanent staff in 2007. It includes the Medical Reserve Corps and has responsibility for overall public health emergency preparedness activities including pandemic flu outreach. This office became a new cost center in FY 2009. Resources were moved from Communicable Disease Control to fund this program.

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/0	3/3	3/3	3/3	3/3
Total Expenditures	\$0	\$309,272	\$504,437	\$313,035	\$486,035

Position Summary		
1 Community Health Specialist	1 Public Health Emergency Mgmt. Coord.	1 Management Analyst III
TOTAL POSITIONS		
3 Positions / 3.0 Staff Years		
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund		

Key Performance Measures

Goal

To serve the residents of Fairfax County by minimizing the impact, enhancing the response, and expediting the recovery from public health emergencies due to terrorist acts, natural disasters and pandemic diseases.

Objectives

- ◆ To reach at least 2,000 at-risk individuals through community outreach and education activities in order to increase awareness of preventative behaviors and level of preparedness in the community to the threat of pandemic influenza, bioterrorism attack, and other public health threats.
- ◆ To insure that at least 95 percent of all Health Department personnel achieve and maintain compliance with Incident Command Systems (ICS) training requirements of the National Incident Management System (NIMS) as promulgated and updated annually by the Department of Homeland Security.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Number of pandemic flu outreach and education "contacts" (defined as a person who attends a seminar, summit, or public health fair) (1)	NA	NA	NA / 4,271	2,000	2,000
Number ICS/NIMS training slots provided by OEP staff (1)	NA	NA	NA / NA	500	500
Efficiency:					
Cost of PanFlu Outreach expenditures divided by the number of "contacts" (1)	NA	NA	NA / \$68	\$10	\$10
ICS NIMS training cost expended per Health Department staff member (1)	NA	NA	NA / NA	\$24	\$24
Service Quality:					
Percentage of pan flu "contacts" who evaluate their educational experience as "good" to "excellent" (1)	NA	NA	NA / NA	95%	95%
Percentage of Health Department who evaluate their ICS/NIMS training experience as "Good" or "Excellent" (1)	NA	NA	NA / NA	95%	95%
Outcome:					
Increase in the number of at-risk persons with enhanced preventative behavior and/or increased level of preparedness (1)	NA	NA	NA / NA	2,000	2,000
Percentage of Health Department staff meeting established ICS/NIMS training requirements (1)	NA	NA	NA / 95%	95%	95%

(1) Performance Measure begins as of FY 2009. Although there were no FY 2008 targets, historical data was used to populate FY 2008 Actuals for some indicators.

Performance Measurement Results

Medical Reserve Corps (MRC): From its inception in 2004, the Fairfax County Medical Reserve Corps has grown to one of the largest volunteer organizations of its kind in the United States. This unprecedented success is a direct result of outreach efforts to the medical community under the Bioterrorism Medical Action Team initiative following the anthrax cases of 2001. In FY 2008 there were 3,682 active MRC volunteers with recruitment of new volunteers slightly outpacing attrition; membership continues to grow. Substantial gains have been made in eliminating non-active members from MRC rolls, developing Web-based training, and conducting quarterly exercises. Training necessary to qualify MRC volunteers has been developed in coordination with the Department of Family Services (e.g. staffing for Special Medical Needs Shelters) and a collaborative partnership with the Northern Virginia Healthcare Alliance has been forged to develop training for staffing Alternate Care Facilities (to be deployed in the event of a mass medical disaster). Because the MRC is now well established, performance measures on the development of the MRC are no longer carried on the chart.

Pandemic Influenza Outreach (PanFlu): In FY 2007, the Board of Supervisors adopted the County's Pandemic Influenza Plan developed under the guidance of the Pandemic Influenza Executive Team. Throughout FY 2007, community education efforts targeted a broad array of vulnerable populations including childcare provider agencies, private physicians, social service organizations, private businesses, and faith-based communities. The team also conducted "Fit Testing" training for medical practice offices and provided testing kits as well as N95 respirators for staff.

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In FY 2008 the Pandemic Influenza team continued its successful outreach to medical practices through Fit Testing training, but targeted other outreach efforts to ethnic and difficult-to-reach populations with cultural, language, and barriers to healthcare access. Supported by funding from Fairfax County and a grant from the Centers for Disease Control, the team of three community education workers engaged over 4,271 residents through 113 presentations primarily within ethnic communities in Fairfax County. A Multi-Cultural Advisory Committee was formed with participation of ethnic, religious, and cultural media representatives, and it provided valuable insight into how best to disseminate public health preparedness messages to these communities. As a result of, and to continue and expand, these innovative and successful efforts, Fairfax County was awarded a \$364,740 grant through a competitive process (one of two awards in Virginia) sponsored by the U.S. Department of Health and Human Services.

In FY 2010, the team will continue the Multi-Cultural Advisory Committee, develop Train-the-Trainer courses and materials for volunteer community educators, utilize geographic information systems technology to identify locales for targeted public messaging, and continue with educational summits and Fit Testing training for medical practice offices. As required by the competitive grant, efforts will also include developing resource guides for dissemination to local health departments nationwide.

Emergency Preparedness & Response (EP&R): In FY 2007, the Health Department created the Office of Emergency Preparedness to expand EP&R activities to fully address National Incident Management System, Center for Disease Control, and other federal requirements. In FY 2008, the EP&R team led a multi-agency planning effort to develop the County's mass-dispensing plan (Cities Readiness Initiative) and conduct regional table-top and full-scale exercises of the plan. In concert with County efforts, EP&R developed the Health Department's Continuity of Operations Plan (COOP), conducted Train-the-Trainer sessions with supervisors, and conducted 11 separate table-top exercises with each facility and line-of-business. Having achieved over 95 percent NIMS compliance by conducting regularly scheduled training and tracking compliance, EP&R began to focus efforts on training staff to fill emergency response roles, including training and exercising the Health Department incident management team. In FY 2008, 1,106 Health Department staff and Medical Reserve Corps volunteers completed the initial public health emergency education and training session. In FY 2009, it is anticipated that 1,750 County staff and MRC volunteers will have completed the initial training session. In FY 2009 and FY 2010, the division will insure that 95 percent of agency personnel maintain NIMS compliance.

Community Health Care Network

The Fairfax Community Health Care Network (CHCN) is a partnership of health professionals, physicians, hospitals and local governments. It was formed to provide primary health care services to low-income, uninsured County residents who cannot afford medical care. Three health centers at Seven Corners, South County and North County are operated under contract with a private health care organization to provide primary care services.

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/9	9/9	9/9	9/9	9/9
Total Expenditures	\$7,530,633	\$8,985,518	\$9,910,049	\$8,998,203	\$8,998,203

Position Summary	
1 Management Analyst IV	6 Social Workers II
1 Management Analyst II	1 Administrative Assistant III
TOTAL POSITIONS	
9 Positions / 9.0 Staff Years	

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Key Performance Measures

Goal

To provide 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 maintain patient visits at 52,000, and to ensure that 95 percent of female patients age 40-69 treated over a two-year period receive a mammogram and 95 percent of patients with diabetes receive a total cholesterol and LDL screen during the year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Primary care visits	48,032	47,022	49,000 / 50,054	52,000	52,000
Efficiency:					
Net cost to County per visit	\$177	\$174	\$199 / \$154	\$198	\$198
Service Quality:					
Percent of clients satisfied with their care at health centers	92%	98%	95% / 93%	95%	95%
Percent of clients whose eligibility determination is accurate	93%	97%	95% / 98%	98%	98%
Outcome:					
Percent of enrolled women age 40-69 provided a mammogram during two-year treatment period	79%	89%	80% / 91%	95%	95%
Percent of patients with diabetes who receive an annual neuropathy exam (1)	74%	87%	80% / 82%	90%	NA
Percent of patients with diabetes who have had a total cholesterol and LDL ("bad cholesterol") screen within the last year (2)	NA	NA	NA / NA	95%	95%

(1) Performance measure discontinued as of FY 2010.

(2) New performance measure.

Performance Measurement Results

The number of primary care visits in FY 2008 increased to 50,054 or 6.4 percent over the number of 47,022 visits in FY 2007. The key reason for the increase was the full-year implementation of the Women's Walk-in Clinic at CHCN – South and the partial year implementation at CHCN – North. The projected increase in visits in FY 2010 is related directly to the initiation of the third Women's clinic at CHCN – Bailey's.

The FY 2008 actual patient satisfaction score of 93 percent reflects a decrease from FY 2007 (98 percent). The decrease is attributed to the loss of several providers, due to contract conclusion issues. However, overall, patients continue to be very satisfied with the care that they receive from their CHCN health care providers. The percent of women provided a mammogram increased slightly from 89 percent in FY 2007 to 91 percent in FY 2008. This increase is attributed to additional education and provider follow-up with patients as well as to an enhanced tracking system that monitors compliance and results. The percent of patients with diabetes who received an annual neuropathy exam to determine weakness or numbness in their extremities was 82 percent as compared to the estimate of 80 percent. This performance indicator is being phased out

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as the medical team found it to be an imprecise measure that is open to different interpretations. It is replaced with a new indicator, “percent of patients with diabetes who have had a total cholesterol and LDL screen within the last year”, which is more precisely and objectively tracked and measured.

The percent of clients whose FY 2008 eligibility determination was accurate was 98 percent, a slight increase over the estimate of 95 percent. The Health Access Assessment Team (HAAT) has operated with two supervisory positions that support and ensure a more standard and comprehensive eligibility process.

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 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	96/ 96	95/ 95	96/ 96	96/ 96	96/ 96
Total Expenditures	\$6,992,199	\$7,621,685	\$7,824,634	\$7,692,236	\$7,692,236

Position Summary					
2 Public Health Doctors	1 Eligibility Supervisor	3 Administrative Assistants V			
1 Asst. Director for Medical Services	1 Rehab. Services Manager	2 Administrative Assistants IV			
1 Asst. Director of Patient Care Services	1 Physical Therapist II	4 Administrative Assistants III			
4 Public Health Nurses IV	6 Speech Pathologists II	13 Administrative Assistants II			
8 Public Health Nurses III	2 Audiologists II	6 Human Service Workers II			
40 Public Health Nurses II		1 Human Services Assistant			
TOTAL POSITIONS					
96 Positions / 96.0 Staff Years					
34/34.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide maternity, infant and child health care emphasizing preventative services to achieve optimum health and well-being.

Objectives

- ◆ To maintain the immunization compliance rate of children who are between the ages of 19-35 months, served by the Health Department, at 80 percent, consistent with the Healthy People 2010 goals set for the complete series of recommended vaccines.
- ◆ To maintain the low birth weight rate for all Health Department clients at 4.8 percent or below.
- ◆ To ensure that 75 percent of Speech Language Pathology clients will be discharged as corrected with no further follow-up required.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Immunizations: Children seen	21,920	20,946	22,000 / 24,624	22,000	22,000
Immunizations: Vaccines given	39,762	44,775	45,000 / 39,587	39,000	39,000
Maternity: Pregnant women served	2,621	2,653	2,700 / 2,895	2,800	2,800
Speech Language: Client visits	2,751	2,502	2,700 / 2,855	2,900	2,900
Efficiency:					
Immunizations: Cost per visit	\$21	\$23	\$19 / \$28	\$34	\$35
Immunizations: Cost per visit to County	\$18	\$17	\$13 / \$24	\$24	\$25
Immunizations: Cost per vaccine administered	\$12	\$11	\$10 / \$17	\$19	\$20
Immunizations: Cost to County per vaccine administered	\$10	\$8	\$7 / \$15	\$14	\$14
Maternity: Cost per client served	\$527	\$505	\$459 / \$516	\$585	\$589
Maternity: Cost per client to the County	\$237	\$369	\$332 / \$226	\$285	\$283
Speech Language: Net cost per visit	\$172	\$197	\$191 / \$168	\$191	\$198
Service Quality:					
Immunizations: Percent satisfied with service	98%	97%	97% / 97%	97%	97%
Maternity: Percent satisfied with service	97%	97%	97% / 97%	97%	97%
Speech Language: Percent of survey families who rate their therapy service as good or excellent	100%	100%	100% / 100%	100%	100%
Outcome:					
Immunizations: 2 year old completion rate	78%	77%	80% / 74%	80%	80%
Maternity: Overall low birth weight rate	4.7%	4.6%	4.8% / 5.7%	4.8%	4.8%
Speech Language: Percent of students discharged as corrected; no follow-up needed	73%	82%	75% / 75%	75%	75%

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Performance Measurement Results

Immunizations: For FY 2008 the number of vaccines given was lower than estimated due to vaccine shortages for Hepatitis A and Haemophilus influenza type B. Additionally, there were no newly added vaccines required for school entrance. The cost per immunization visit and vaccine administered increased significantly in FY 2008 and is expected to increase in future years. The cost of vaccinations is shared by the State and the County. Increased overall costs are attributed to continued cost increases for vaccines purchased through the state contract, telecommunications, postage, document translation and the use of tele-interpreters. The complexity of immunization schedules and the need for careful review of immunization history also has impacted personnel costs associated with the program. The FY 2008 immunization completion rate of 74 percent for vaccinated two-year olds was lower than the FY 2008 target; the agency will continue to strive to achieve completion rates of 80 percent in FY 2009 and FY 2010. It is noted that by the time of school entry, many children are adequately immunized, although they may have lacked these immunizations at the age of two. A number of factors affect the interpretation of immunization completion compliance data. In calendar year 2000, the state compliance criterion changed to include the Varicella vaccine, which is sometimes difficult to track if the child had the disease rather than the vaccination; also, state immunization "compliance" requires a 4th administration of DPT (diphtheria, pertussis and tetanus), while the school minimum entrance requirement (followed by some parents) is less stringent, requiring a child older than four to have at least three DPT (diphtheria, pertussis and tetanus) shots. It is noted that The Center for Disease Control information states that for every dollar spent on immunizations, ten dollars is saved in future medical costs and the indirect cost of work loss (parent), death and disability. In FY 2008, the cost to the County for immunizations was \$587,032, resulting in a potential savings of \$5,958,050 in future medical and indirect costs.

Maternity Services: Despite the rise in the low birth weight rate for Health Department clients in FY 2008 to 5.7 percent, the rate still compares favorably with the overall rate of 7.2 percent for all providers in the County, particularly given that the Health Department population is generally at higher risk for poor birth outcomes. Factors that can be attributed to the rise in the Health Department rate include an increase in the number of pregnant women with serious chronic medical conditions to include cardiac, thyroid and endocrine disorders which puts pregnant women at a higher risk for preterm labor and low birth weight babies. Additionally, there has been an increase in the maternal age of the pregnant women, which contributes to a greater risk for preterm labor and low birth weight babies. The department maintains its goal of keeping low birth weights at a rate of 4.8 percent of clients in FY 2009 and FY 2010. The State of Health Care Quality Report of 2007 indicates that for infants of mothers who received prenatal care, the predicted hospital cost is \$1,065 compared with \$2,069 for a mother who received no prenatal care prior to delivery, resulting in savings of \$1,004. According to the Center for Disease Control, in 2005, the annual costs (medical, educational and lost productivity) of preterm birth in the US were at least \$26.2 billion and the average first year medical costs were about 10 times greater for preterm than for full term babies. In FY 2008, the total cost to the County for prenatal care was \$655,427 for 2,895 clients resulting in estimated savings of \$2,906,580. For FY 2008 the actual cost of maternity services was higher than projected due to an increase in the cost of interpreter and translation services, as well as laboratory tests and clinic supplies. However, when revenues were applied, the net cost was less than estimated.

Speech and Language: In FY 2008, there was a significant increase of 14.1 percent in the number of client visits, due in part to the availability of staff to see clients. A higher number of clients created efficiencies and decreased the cost per visit by 14.7 percent. In FY 2008 the department reached its goal of discharging, as corrected, 75 percent of speech language students. This goal is also projected to be reached in FY 2009 and FY 2010.

Health Department

Health Laboratory



The Fairfax County Health Department Laboratory provides a full range of medical and environmental testing to meet the needs of the department's public health clinics and environmental services. The laboratory is certified under Clinical Laboratory Improvement Amendments to test specimens for tuberculosis, enteric pathogens, intestinal parasites, sexually transmitted diseases, HIV, and drugs of abuse. The laboratory is also certified by the Environmental Protection Agency and Food and Drug Administration to perform testing on water, air and milk samples. Drinking water samples are tested for the presence of bacterial and chemical contaminants. Monthly testing is performed on County air filters and streams. The laboratory also accepts specimens from other programs such as the court system, the detention centers, Alcohol and Drug Services, Mental Health Services, the Department of Public Works and Environmental Services, as well as from surrounding counties.

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$2,568,244	\$2,327,557	\$2,554,045	\$2,345,810	\$2,345,810

Position Summary					
1	Public Health Laboratory Director	1	Senior Pharmacist	1	Administrative Assistant III
2	Public Health Laboratory Supervisors	1	Management Analyst II	1	Administrative Assistant II
7	Public Health Laboratory Technologists				
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					

Key Performance Measures

Goal

To provide quality-assured and timely public health laboratory services to the Health Department and other County agencies to assist them in carrying out their programs in the prevention of disease and in the enforcement of local ordinances, state laws, and federal regulations.

Objectives

- ◆ To maintain certification with federal agencies and to ensure a high level of testing quality by maintaining a 95 percent scoring average on accuracy tests required for certification.
- ◆ To make it possible for 95 percent of residents to avoid needless rabies post-exposure shots by the timely receipt of negative lab results by maintaining the percentage of rabies tests involving critical human exposure that are completed within 24 hours (potentially saving residents the expense of needless shots) at 95 percent.

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Tests reported	238,834	243,205	220,000 / 238,578	220,000	220,000
Rabies tests reported	706	828	700 / 695	700	700
Efficiency:					
Average cost/all tests	\$4.58	\$4.32	\$4.85 / \$4.99	\$5.00	\$5.22
Cost/rabies test	\$69.06	\$61.73	\$76.88 / \$79.20	\$78.75	\$79.21
Service Quality:					
Percent of laboratory clients satisfied with service	97%	98%	95% / 98%	95%	95%
Percent of rabies tests involving critical human exposure completed within 24 hours	99%	99%	95% / 99%	95%	95%
Outcome:					
Average score on accuracy tests required for certification	98%	97%	95% / 99%	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	99%	99%	95% / 99%	95%	95%

Performance Measurement Results

As indicated on the FY 2008 annual customer satisfaction survey (98 percent satisfied), the majority of laboratory customers selected “accuracy of test results” as their first service priority. The Health Department laboratory continued to maintain a high degree of accuracy as measured by its FY 2008 scoring average of 99 percent on accuracy tests required for certification. The department’s scoring level exceeds the service quality goal of 95 percent and greatly exceeds the accepted benchmark of 80 percent required for satisfactory performance by laboratory certification programs.

Control of average cost per test remains a continuing focus of laboratory performance. The actual cost per test in FY 2008 was slightly higher than estimated due to the loss of some customers as a result of laboratory fee increases.

In FY 2008, the rabies laboratory exceeded its service quality goal and reported rabies test results in less than 24 hours on 99 percent of critical human exposures to potentially rabid animals. Also, 257 residents (99 percent of those with negative results) received their negative test results within 24 hours, saving an estimated \$514,000 on needless medical costs for a series of rabies post-exposure immunizations which average \$2,000 per series.

Health Department

School Health

School Health provides health services to students in 191 Fairfax County Public Schools and provides support for medically fragile students who require more continuous nursing assistance while they attend school. Services include first aid, administration of authorized medications, identification of potential communicable disease situations, and development of health care plans for students with special health needs. Two new elementary schools will be supported in FY 2010, Laurel Hill and Lutie Lewis Coates Elementary School.

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	256/ 185.23	256/ 185.23	256/ 185.23	256/ 185.23	258/ 186.98
Total Expenditures	\$9,658,719	\$10,115,583	\$10,470,412	\$9,515,970	\$10,115,970

Position Summary	
3 Public Health Nurses IV	1 Assistant Director for Patient Care Services
4 Public Health Nurses III	1 Administrative Assistant II
55 Public Health Nurses II, 2 PT	194 Clinic Room Aides, 194 PT (2)
TOTAL POSITIONS	() Denotes New Position
258 Positions (2) / 186.98 Staff Years (1.75)	PT Denotes Part-Time Positions

Key Performance Measures

Goal

To maximize the health potential of school-age children by providing health support services in the school setting.

Objectives

- ◆ To implement health plans for at least 65 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) on 97 percent of school days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Students in school (academic year)	163,534	164,183	166,500 / 166,351	168,742	174,365
School sites	188	189	189 / 189	189	191
Students in summer school, community-based recreation/programs/sites	52,525 / 136	66,461/140	50,000 / 130 / 40,364 / 168	45,000/135	45,000/135
Students with new health plans	18,371	15,564	20,000 / 13,823	15,000	14,000
Total health plans implemented	45,774	43,308	45,000 / 40,089	44,000	44,000
Visits to clinic of sick/injured and for medicine	768,986	749,367	760,000 / 755,220	765,000	755,000
Students with health plans	47,522	44,285	48,000 / 44,734	44,000	44,000

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Efficiency:					
Students/PHN ratio (1)	3,028:1	2870:1	2,700:1 / 3025:1	3,068:1	3170:1
Health plans/PHN ratio	880:1	760:1	800:1 / 729:1	800:1	754:1
Large group training sessions/number attending	30 / 1,842	50/1,502	25 / 2,000 / 50 / 1,354	40 / 1,500	50 / 1,425
Students with health plans in place within 5 days of notification	10,885	9,328	12,800 / 8,680	9,000	9,100
Service Quality:					
Percent of parents satisfied with services	99.4%	99.5%	99.0% / 97.0%	99.0%	97.0%
Percent of students receiving health support from CRAs	95.0%	94.0%	95.0% / 96.0%	95.0%	96.0%
Outcome:					
Percent of students with health plans in place within 5 days of notification	59.0%	60.0%	64.0% / 63.0%	65.0%	65.0%
Percent of school days CRA is on-site	97.0%	96.0%	98.0% / 98.0%	98.0%	97.0%

(1) The FY 2008 Estimate assumed that a higher number of school nurses would be available.

Performance Measurement Results

In School Year (SY) 07-08 the School Health Program supported 166,351 students at 189 school sites during the regular school year and 40,364 students at 168 sites in summer school and community/recreation programs (e.g., Department of Family Services; School-Age Child Care [SACC]; Community Recreation and Services (Rec-PAC) and Fairfax County Park Authority Programs). The number of students attending summer school decreased due to changes in Fairfax County Public School enrollment criteria and a change in emphasis (e.g., the program was offered specifically to improve academic deficiencies rather than expanding opportunities for student enrichment).

In FY 2008, 63 percent of students had a new health plan in place in five days. Although this rate was significant given the number of Public Health Nurse (PHN) vacancies and new nurses in orientation throughout the school year. The percentage of students who have a health condition that may impact their school day remains at 27 percent. In addition, the Health Department implemented a new software application to improve the collection and retrieval of school health data during FY 2008. Implementation of the new system, Health Department School Nurse Reporting (HDSNR), required a significant amount of staff training, monitoring and report writing by all staff involved.

During FY 2008, the Health Department, in collaboration with George Mason University Department of Health Administration and Policy, completed an in-depth study of the School Health program. The School Health study was undertaken to address the future demand for school based health services with concerns focused on a perceived gap between program capacity and growing demand for services. The study recommendations create a ten year strategic plan (2007-2017) for school health services in Fairfax County. The plan has been reviewed and accepted by the Board of Supervisors and the School Board. Initial steps will include the establishment of a Memorandum of Agreement (MOA) between the Health Department and Fairfax County Public Schools (FCPS) to formalize responsibilities, resources, and infrastructure for school-based health services. Future steps will include a reorganization of the School Health Program to better align services around FCPS cluster model.

Health Department

Quality of school clinic services remains high, as measured by the annual parent and school staff satisfaction survey, with 97 percent expressing satisfaction with services and care provided by health department staff. It should be noted, that there is an anticipated decrease in the FY 2010 parent satisfaction percentage due to the FY 2010 funding reductions.

Long Term Care Development and Services

Long Term Care Development and Services currently includes Adult Day Health Care Centers, which are operated at Lincolnia, Lewinsville, Annandale, Mount Vernon, Braddock Glen 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. In the future, the development branch of this cost center will be responsible for coordination and implementation of the County's Long Term Care Strategic Plan. The services branch of this cost center will focus on respite programs, nursing home pre-admission screenings, and the continuum of services for long term care.

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	56/ 56	62/ 62	62/ 62	53/ 53	62/ 62
Total Expenditures	\$3,229,035	\$4,054,613	\$5,067,592	\$3,617,595	\$4,104,799

Position Summary					
1	Prog. & Procedure Coord.	1	Management Analyst IV	1	Management Analyst III
3	Public Health Nurses IV	6	Park/Recreation Specialists III	6	Senior Home Health Aides
8	Public Health Nurses III	24	Home Health Aides	6	Administrative Assistants IV
6	Public Health Nurses II				
TOTAL POSITIONS					
62 Positions / 62.0 Staff Years					

Key Performance Measures

Goal

To promote the health and independence of frail elderly and adults with disabilities, while offering them an alternative to more restrictive and costly long term care options; and to provide respite for family caregivers.

Objectives

- ◆ To provide adult day health care services to 350 frail elderly and adults with disabilities, so that 90 percent of their family caregivers are able to keep them at home, in the community, preventing the need for more costly and often less desirable long-term care options.
- ◆ To expedite access to needed services by initiating the Medicaid Nursing Home Pre-Admission screening for at least 95 percent of impaired adults within 10 working days of the request for screening.

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
ADHC clients served per day	121	127	155 / 129	140	135
ADHC clients per year	339	327	411 / 348	404	350
ADHC operating days	248	248	248 / 249	248	248
Medicaid Pre-Admission screenings completed per year	501	499	525 / 630	661	694
ADHC clients surveyed	179	195	205 / 195	200	200
Efficiency:					
Cost of ADHC service per client per day	\$91.00	\$104.00	\$98.00 / \$110.00	\$108.00	\$117.00
Net cost per ADHC client to the County	\$61.00	\$72.00	\$70.00 / \$72.00	\$70.00	\$71.00
Medicaid Pre-Admission screenings cost per service unit	\$151	\$150	\$153 / \$159	\$157	\$156
Medicaid Pre-Admission screenings net cost to County	\$103	\$100	\$101 / \$110	\$51	\$50
Service Quality:					
Percent of ADHC clients/caregivers satisfied with service	100%	100%	100% / 99%	100%	90%
Percent of clients who received a Medicaid Pre-Admission screening who indicated that they were satisfied with the service	95%	95%	95% / 92%	95%	95%
Outcome:					
Percent of family caregivers who state that ADHC enables them to keep their loved one at home, in the community	94%	90%	90% / 92%	90%	90%
Medicaid Pre-Admission screenings: Percent of screenings initiated within 10 working days of referral	100%	100%	95% / 73%	95%	95%

Performance Measurement Results

According to the Long Term Care Task Force Report of 2002, 10.4 percent of the Fairfax County population (104,818 persons) was either 65 years or older, or an adult with disabilities. It is estimated that in the year 2010 there will be 187,376 people in this group representing 16.8 percent of the County's population. As the demographics change and new demands for long term care emerge the Adult Day Health Care (ADHC) program will play a crucial role in providing a cost effective alternative to more restrictive long term care. The program goal is to promote the health and independence of the frail elderly and adults with disabilities, enabling them to remain in their homes in the community, preventing the need for more restrictive and/or costly long-term care.

Health Department

Of the participants enrolled in the adult day care program FY 2008, 91 percent met the criteria for more restrictive and costly long term care facilities. Approximately 92 percent of the family caregivers surveyed stated that the ADHC program helped them keep their loved ones at home, in the community. This care option presents a significant cost savings to a family, considering that the average annual cost of a nursing home in Northern Virginia is \$79,000 and in the DC metro area is \$96,360 (MetLife Report 2007). The average cost nationally of an assisted living facility with a dementia/Alzheimer's unit is \$51,240, while the annual cost of attending the Fairfax County ADHC program is approximately \$19,000 (if paying full fee).

The value of this program goes well beyond the stated financial benefit, as it offers participants the opportunity to socialize, enjoy peer support, and receive health services in a stimulating and supportive environment that promotes better physical and mental health. It helps functionally impaired adults who need supportive services to improve and/or maintain their independence. Of the caregivers responding to the 2007-2008 Annual Adult Day Health Care Satisfaction Survey, 98 percent stated their family member has benefited from the program, and 99 percent stated they themselves have benefited. As measured in the survey, a significant number of participants in the program experienced an improvement in their sleep patterns, cognitive function, level of interest in daily life and general health status.

The average daily attendance goal of 155 was not met in FY 2008 due to an increase in the acuity level of client's served by this program. There was a 6 percent increase in the rate of discharges for that year. Over the last three years there has been a significant decrease of 17 percent in the number of participants who remain in the program for two years or longer. This is directly related to the fact that participants are entering the program at a higher acuity level, necessitating the need for transition to the next level of long term care sooner than in years past. This quicker turnover time impacted the number of participants enrolled and attending the centers on a daily basis.

It is noted that the Board of Supervisors considered the closure of Annandale Adult Day Health Care Center due to the projected FY 2010 budget shortfall. However, this Center will remain open in FY 2010 and its costs will, in part, be supported with estimated contributions totaling \$50,000 from the community. In addition, a program wide fee increase of 15 percent will support the operating requirements of the Center and other ADHCs. The Health Department will evaluate the ADHC program to generate program efficiencies, and it will work with the community to ensure the long term stability of the program. In FY 2010, it is expected that the fee increase may impact the number of clients attending the program, and the Output Indicators on number of clients served reflect a decrease from FY 2009 levels. In addition, overall satisfaction levels with the program are projected to decrease due to the fee adjustment.

An aggressive marketing campaign has been implemented to increase awareness of the ADHC program throughout the interfaith and multicultural communities. A redistribution of participants, through a change in the catchment areas that FASTRAN presently subscribes to, is also under consideration for FY 2010, in order to utilize each center to the fullest and provide services to those waiting for openings in centers that are already full. These two efforts will enhance the program's ability to reach interested participants.

Medicaid Pre-Admission Screening: The increase in (National Health Priority Areas) NHPA's in FY 2008 is a reflection of the aging population and increase in number of frail elderly eligible for Medicaid services. The estimated number of screenings for FY 2009 and FY 2010 has been revised based on the recent trends in requests for screenings. In FY 2008, the agency was not able to achieve its objective to respond to 95 percent of the requests for screenings within 10 business days of referral due to a critical staffing shortage in the Long Term Care (LTC) program. The LTC program is now fully staffed. Additionally, the data entry system has been enhanced. Both factors are anticipated to promote goal attainment next year. The agency is currently redesigning its survey tool to survey clients at the time service is delivered, with the goal of improving survey response rates.

Health Department

Air Pollution Control

Air Pollution operates five ambient air pollution monitoring stations. These monitoring stations monitor for a variety of gases which affect public health (carbon monoxide, ozone, nitrogen and sulfur dioxide), 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 used in the metropolitan region for forecasting. The section has a particulate monitoring program with sites throughout the County and operates an acid rain site in Mason Neck Park.

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	0/ 0	2/ 2
Total Expenditures	\$212,728	\$188,637	\$186,659	\$0	\$200,000

Position Summary	
2 Environmental Health Specialists III	0 Environmental Health Specialists II (-2)
TOTAL POSITIONS	
2 Positions (-2)/ 2.0 Staff Years (-2.0)	(-) Denotes Abolished Position due to Budget Reductions

Key Performance Measures

Goal

To produce the highest quality air pollution data for the public, government agencies, and other interested parties. This data is used to make meaningful decisions regarding the effectiveness of air pollution regulations and progress toward meeting ambient air quality standards in order to protect the health and welfare of Fairfax County residents. The goal is to assess the effectiveness of air pollution control regulations and actions aimed at achieving the National Ambient Air Quality Standard (NAAQS) for ozone by June 2010.

Objectives

- ◆ To maintain the monitoring index at 95 percent or better.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Measurements made	321,323	306,299	320,000 / 324,587	320,000	175,499
Efficiency:					
Program cost per capita	\$0.244	\$0.176	\$0.168 / \$0.198	\$0.246	\$0.181
Service Quality:					
Data accuracy	3.7%	3.6%	5.0% / 3.2%	5.0%	5.0%
Outcome:					
Monitoring index (1)	98.0%	91.0%	96.0% / 97.6%	96.0%	96.0%

(1)The Monitoring Index for air quality data included in the national EPA air quality database is 97 percent (for FY 2007 Actual). The reported Monitoring Index of 91 percent in FY 2007 includes not only air quality data but also meteorological data. Malfunctioning meteorological instruments during FY 2007 lowered the Monitoring Index.

Health Department

Performance Measurement Results

The service quality indicator for data accuracy is a quantitative evaluation of the quality of the air pollution data produced. An indicator at or below five percent is considered high-quality data and this level has been consistently maintained. The outcome indicator, the air pollution monitoring index, is a measure of how effectively the air quality monitoring program is achieving the U.S. Environmental Protection Agency (US EPA) requirements. A high monitoring index provides assurance that the work prescribed for the program has been conducted properly. Therefore, a high monitoring index, as represented by the target of 95 percent, and a low data accuracy indicator, implies high quality data from which meaningful decisions can be made regarding the abatement of air pollution. In FY 2008, targets were exceeded with a monitoring index of 97.6 percent and a data accuracy rate of 3.6 percent.

In support of the regional goal of attaining the federal standard for ozone levels, Fairfax County is concerned with minimizing unhealthy air days as measured and defined by all EPA criteria pollutants, which include: ground-level ozone, particulate matter, lead, carbon monoxide, sulfur dioxide, and nitrogen dioxide. During the calendar year 2008 ozone season, Fairfax County experienced 13 exceedant days of the eight-hour ozone standard resulting in unhealthy ambient air conditions. FY 2009 is the first full year under the new health-based more stringent eight-hour ozone standard, 0.075 ppm that US EPA implemented in the 2008 ozone season. The US EPA has designated the Metropolitan Washington Region, which includes Fairfax County, as being in moderate non-attainment of the eight-hour ozone standard. The region must initiate an aggressive air pollution control strategy to reduce air pollutant emissions. A State Implementation Plan with new control measures was submitted to EPA in June 2007, and compliance with the eight-hour National Ambient Air Quality Standard (NAAQS) for ozone must be demonstrated by June 2010. In 2004, the U.S. EPA designated the Metropolitan Washington Region as in non-attainment for annual Particulate Matter fine_{2.5} standard. A State Implementation Plan that demonstrates continued improvement and compliance with that standard by April 2010 was submitted to US EPA in April 2008 through the Council of Governments. According to 2005 – 2007 data, the Metropolitan Washington region is in compliance with the PM_{2.5} standard and EPA has recommended the region for a determination of clean data in 2008, which means that the region is in compliance.

The Air Pollution Control Program does not have a state or federal mandate requiring that the County provide this service. The Air Pollution Control FY 2010 budget reductions will result in a decrease in the amount of criteria pollutants and Acid Rain being monitored at four sites in the County and the total elimination of County air sampling at monitoring locations sited for the I-95 Energy/Resource Recovery Facility (E/RRF) and Luck and Vulcan Quarries. (Note: this elimination does not affect particulate monitoring at the E/RRF stack itself, as required by law and performed by an independent contractor). The County plans to move toward total elimination of its funding of Air Pollution Control monitoring activities and staffing in FY 2011, and it will work to transition these responsibilities to the state.

While monitoring will occur everyday in FY 2010, the types of pollutants being measured will decrease. Monitoring will continue for Ozone (O₃) and Particulate Matter fine (PM_{2.5}), which are the criteria pollutants under the National Ambient Air Quality Standards (NAAQS) and pertain to State Implementation Plans (SIP) submitted to the EPA. Ozone, PM_{2.5} and meteorological parameters will continue to be monitored at the Mason site in Annandale, Mt. Vernon site in Alexandria, and Lewinsville site in McLean. Ozone will also continue to be monitored at the Cub Run site in Chantilly. Certain other criteria pollutants will no longer be monitored, including Nitrogen Dioxide (NO₂), Sulfur Dioxide (SO₂), Carbon Monoxide (CO), Particulate Matter coarse (PM₁₀). The EPA standards have been met for all of these pollutants and there are no SIPs in place for them.

Health Department

It is noted that several initiatives in support of air quality are already in place across County departments. These initiatives include partnerships with area jurisdictions, reducing County vehicle emissions through purchase of hybrid vehicles, diesel retrofits and the use of ultra low sulfur fuel, transportation strategies, refueling vehicles after dark, no gas-powered lawn mowing on Code Orange or above days, teleworking, community outreach, vigilant monitoring efforts, and maintaining standards and procedures that promote healthy air. Through the County's Environmental Coordinating Committee, the County has been examining the adequacy of current air pollution measures and practices, education and notification processes, codes and regulations, and assessing the impact on air quality of the County's comprehensive plan. Further air pollution reduction initiatives have already been started as a result of these efforts. New measures with funding costs are being presented to the Board of Supervisors for approval through the Environmental Improvement Program. Fairfax County continues its membership with Clean Air Partners, a volunteer, non-profit organization chartered by the Metropolitan Washington Council of Governments (COG) to educate the public on voluntary measure they can take to help improve the region's air quality.

Office to Prevent and End Homelessness

Director's Office

Mission

The Fairfax-Falls Church community has committed to ending homelessness in 10 years. This commitment requires that no later than December 31, 2018, every person who is homeless or at-risk of being homeless in the Fairfax-Falls Church community will be able to access appropriate affordable housing and the services needed to keep them in their homes.

Focus

Following four years of data gathering, research on best practices, and community engagement, the Implementation Plan to Prevent and End Homelessness (the Plan) in the Fairfax-Falls Church community was approved by the Fairfax County Board of Supervisors on March 31, 2008, with a goal of ending homelessness in the community by December 31, 2018. The Plan was developed around the Housing First Concept which requires that individuals and families experiencing homelessness be placed in longer term residences as quickly as possible. In doing so, the support provided through social services and other interventions will achieve greater outcomes.

The Plan to Prevent and End Homelessness is centered on creating a strong community partnership between government, business, faith and non-profit communities. The community partnership structure has five organizational elements. They include:

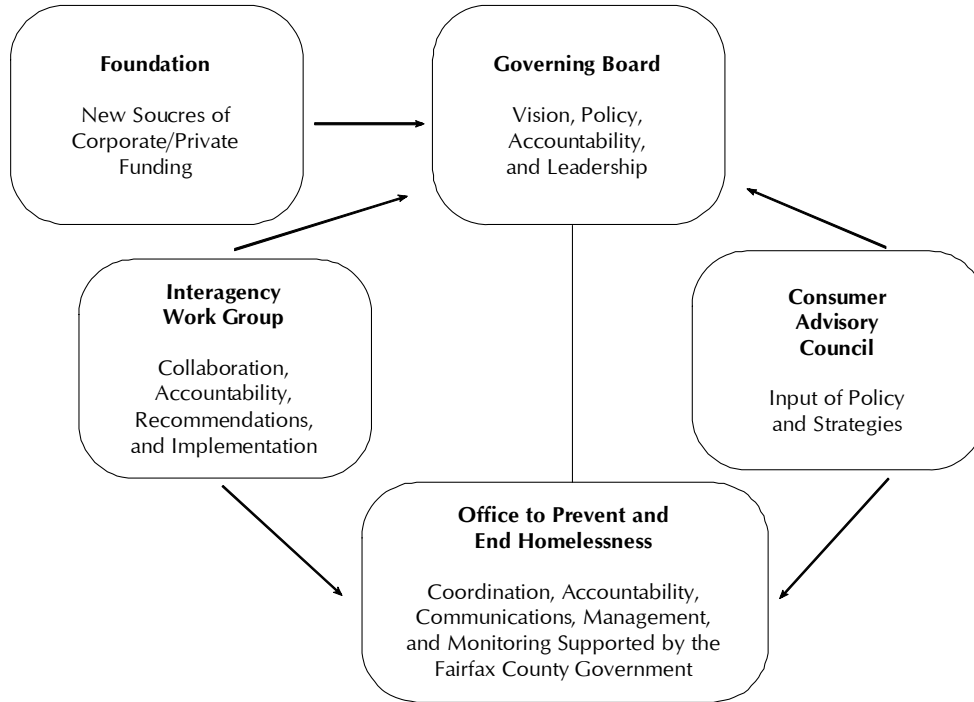
- The Governing Board - An executive level collaborative leadership group to provide the high-level policy direction, community visibility, overall accountability, and resource development capability necessary for the successful implementation of the plan to end homelessness. The Governing Board is made up of community leaders from diverse walks of life who share a commitment to see the end of homelessness.
- The Office to Prevent and End Homelessness - Administratively established within the Fairfax County government to manage, coordinate, and monitor day-to-day implementation of the Plan to Prevent End Homelessness, assure coordinated execution of the work of the Interagency Work Group, be the staff to the Governing Board, track success, communicate with the larger community, and coordinate with the Consumer Advisory Council. Successfully implementing the Housing First approach will require leadership and coordination of a partnership of government, business, faith and non-profit communities.
- The Interagency Work Group - An operational management group whose membership will be drawn from community-based agencies, governmental organizations, faith-based organizations, nonprofit agencies, other critical community institutions, and for-profit developers. The Interagency Work Group will coordinate to make the operational policy, process, and budgetary decisions necessary to appropriately align their organization's efforts with the implementation plan to end homelessness.
- The Consumer Advisory Council - An advisory group of persons who are formerly homeless, currently homeless, and persons at-risk of becoming homeless. The Consumer Advisory Council will incorporate the expertise and voice of homeless persons in all levels of implementation, evaluation, and revision of the Plan.

Office to Prevent and End Homelessness

- The Foundation for the Fairfax-Falls Church Community Partnership to Prevent and End Homelessness - A nonprofit foundation will be formed to raise new resources and to serve as an independent charitable conduit of new funding necessary to support the implementation of the Plan to Prevent End Homelessness.

The flow chart below demonstrates the relationships between the five organizational elements in the community partnership:

The Fairfax-Falls Church Community Partnership



The community partnership outlined above will be fully operational by the end of 2009; a number of task groups have been developed to begin working on key strategies and actions detailed in the Plan.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$0	\$0	\$250,000	\$209,040	\$209,040
Operating Expenses	0	0	250,000	100,000	100,000
Capital Equipment	0	0	0	0	0
Total Expenditures	\$0	\$0	\$500,000	\$309,040	\$309,040

Position Summary	
1 Executive Director	1 Administrative Assistant IV
1 Program Manager	
TOTAL POSITION	
3 Positions / 3.0 Staff Years	

Office to Prevent and End Homelessness

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$9,040**
A net increase of \$9,040 in Personnel Services reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

- ◆ **Carryover Adjustments** **\$300,000**
An increase of \$300,000 is associated with the transfer of funding made as part of the *FY 2008 Carryover Review* from Agency 87, Unclassified Administrative Expenses to Agency 73, Office to Prevent and End Homelessness.

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$500,000**
As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved the transfer of \$500,000, previously placed in reserve in FY 2008 and FY 2009 in Agency 87, Unclassified Administrative Expenses, to establish Agency 73, Office to Prevent and End Homelessness (OPEH). Of this amount \$200,000 was available from the FY 2008 balance as it was unspent in FY 2008 and \$300,000 was included in the FY 2009 Adopted Budget Plan. Consistent with the Implementation Plan to Prevent and End Homelessness adopted by the Board of Supervisors on March 31, 2008, OPEH was established to provide staff support for the implementation of the plan under the leadership of the Governing Board and with the support of the Interagency Work Group and the Consumer Advisory Council. The Office to Prevent and End Homelessness will coordinate actions to implement the prevention, homeless services, and housing first objectives identified in the Implementation Plan. Initial staffing of OPEH required 3/3.0 SYE staff positions consisting of an Executive Director of OPEH and two additional vacant positions redeployed from the Department of Family Services and the Fairfax-Falls Church Community Services Board.

Key Performance Measures

Several performance indicators have been identified that will measure overall progress in preventing and ending homelessness. However, as currently framed, these indicators do not present specific measures of progress. Therefore, annual targets and performance measures will be established to monitor outcomes. These measures will be included in the FY 2011 Advertised Budget Plan.



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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. 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, public gardens, recreation centers, athletic fields 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.

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 Libraries program area include:

- Enhancing Citizen Quality of Life
- Accessibility
- Diversity
- Inclusiveness of all segments of the community
- Professional growth and staff development
- Lifelong learning
- Leisure opportunities
- Technology
- Partnerships and community involvement
- Stewardship of resources

COUNTY CORE PURPOSE

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

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

In recognition that government cannot meet all the needs in this program area, there is a strong emphasis on community-building and leveraging community, business and County resources to provide the services and programs that residents want. Each of the 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.

Parks, Recreation and Libraries Program Area Summary

Program Area Summary by Character

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	988/ 957.5	988/ 957.5	985/ 956	911/ 883.5	928/ 900.5
Expenditures:					
Personnel Services	\$55,641,877	\$59,783,317	\$57,635,293	\$53,619,437	\$54,692,985
Operating Expenses	38,765,366	37,963,116	41,075,593	33,196,634	33,201,922
Capital Equipment	356,396	300,000	426,253	150,000	150,000
Subtotal	\$94,763,639	\$98,046,433	\$99,137,139	\$86,966,071	\$88,044,907
Less:					
Recovered Costs	(\$14,423,673)	(\$15,245,793)	(\$15,245,793)	(\$15,761,518)	(\$15,628,280)
Total Expenditures	\$80,339,966	\$82,800,640	\$83,891,346	\$71,204,553	\$72,416,627
Income	\$5,809,375	\$6,033,738	\$6,213,697	\$6,712,826	\$7,431,427
Net Cost to the County	\$74,530,591	\$76,766,902	\$77,677,649	\$64,491,727	\$64,985,200

Program Area Summary by Agency

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Department of Community and Recreation Services	\$22,343,946	\$23,060,220	\$24,285,949	\$19,812,094	\$20,401,796
Fairfax County Park Authority	26,014,663	26,630,847	26,177,921	22,970,394	23,592,766
Fairfax County Public Library	31,981,357	33,109,573	33,427,476	28,422,065	28,422,065
Total Expenditures	\$80,339,966	\$82,800,640	\$83,891,346	\$71,204,553	\$72,416,627

Budget Trends

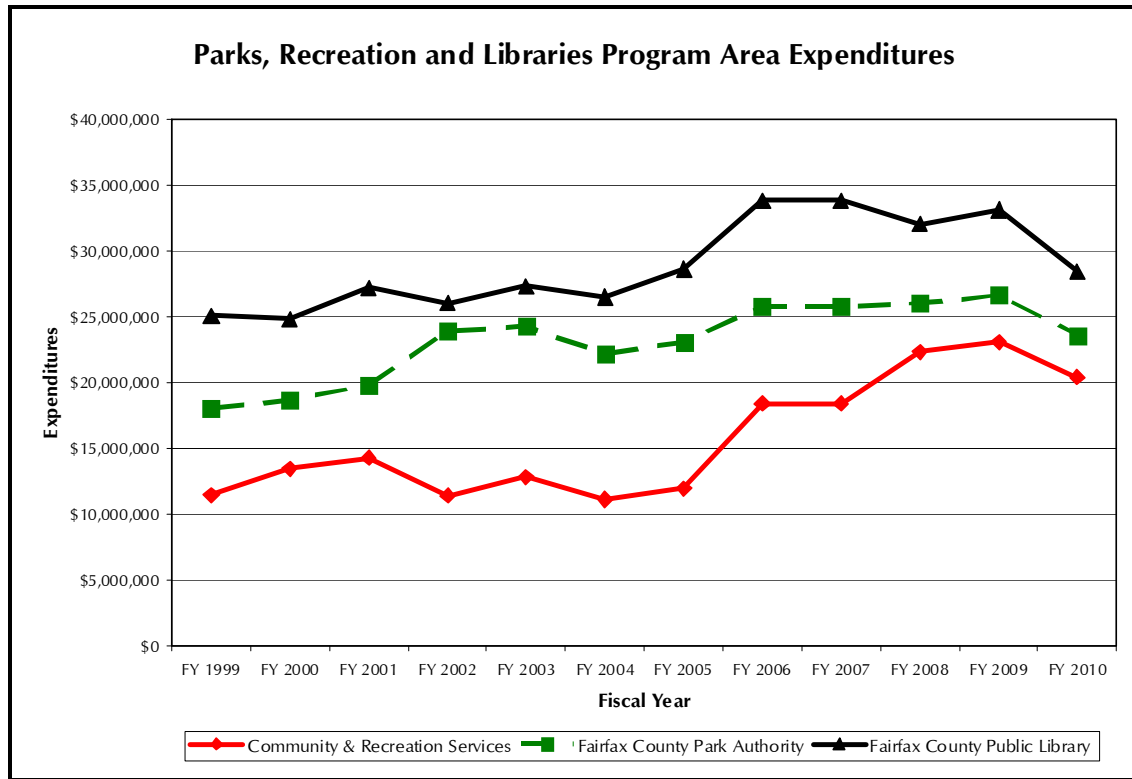
The Parks, Recreation and Libraries program area includes 928 positions. Total positions for this program area have decreased by 60/57.0 SYE positions from the FY 2009 Adopted Budget Plan. Of this total, 57/55.5 SYE positions have been eliminated as part of FY 2010 budget reductions. In addition, during FY 2009, 3/1.5 SYE positions were redeployed to other program areas as part of the internal reorganization of Library Operations, including the increased use of technology.

For FY 2010, the funding level of \$72,416,627 for the Parks, Recreation and Libraries program area comprises 6.0 percent of the total General Fund direct expenditures of \$1,208,988,157. FY 2010 funding within this program area decreased from the FY 2009 Adopted Budget Plan by \$10,384,013, or 12.5 percent, primarily due to funding reductions required to meet the projected FY 2010 budget shortfall. Agencies in this program area strengthen the community through the operation and management of quality facilities and services that support community interests and connections. Reductions were made in an effort to minimize the impact on any single group or location. For example, the Department of Community and Recreation Services adjusted operating hours at many facilities to achieve operational savings, but avoided all potential facility closings. The Libraries reduced operating hours at all 8 regional facilities and 14 community facilities, however library resources will remain open to customers every day of the week. Agencies also employed program redesign and restructuring where possible, and introduced efficiencies and the use of technology. All agencies in this area also employ partnership models with community groups, volunteers, and civic sectors, which will help meet the challenge of fiscal reduction impacts. Of the total reductions, \$5.1 million is in the Fairfax County Public Library, and includes reductions in library hours and material purchases. Another \$3.1 million is in the Park Authority, including the elimination of the Community Connections Program, a redesign of Rec-PAC program, a reduction in staff supporting several community programs, and decreased landscaping and park maintenance. Finally, \$2.2 million is in the Department of Community and Recreation Services, and includes reductions across the gamut of senior, teen, and other community-based services

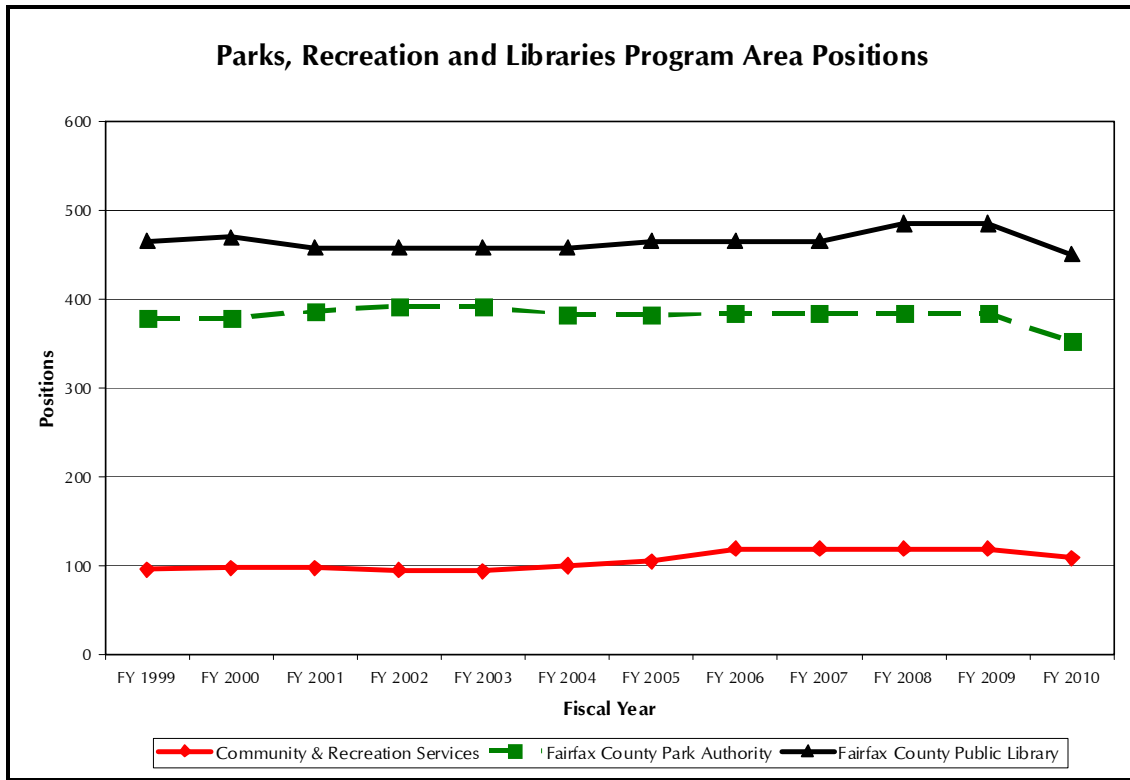
Parks, Recreation and Libraries Program Area Summary

provided by the department. Other adjustments which largely offset one another, include increased Personnel Services funding of \$1.2 million to support a living wage adjustment implemented in FY 2009 and the full-year impact of salary increases awarded during FY 2009, offset by decreases primarily for fuel and vehicle maintenance costs. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

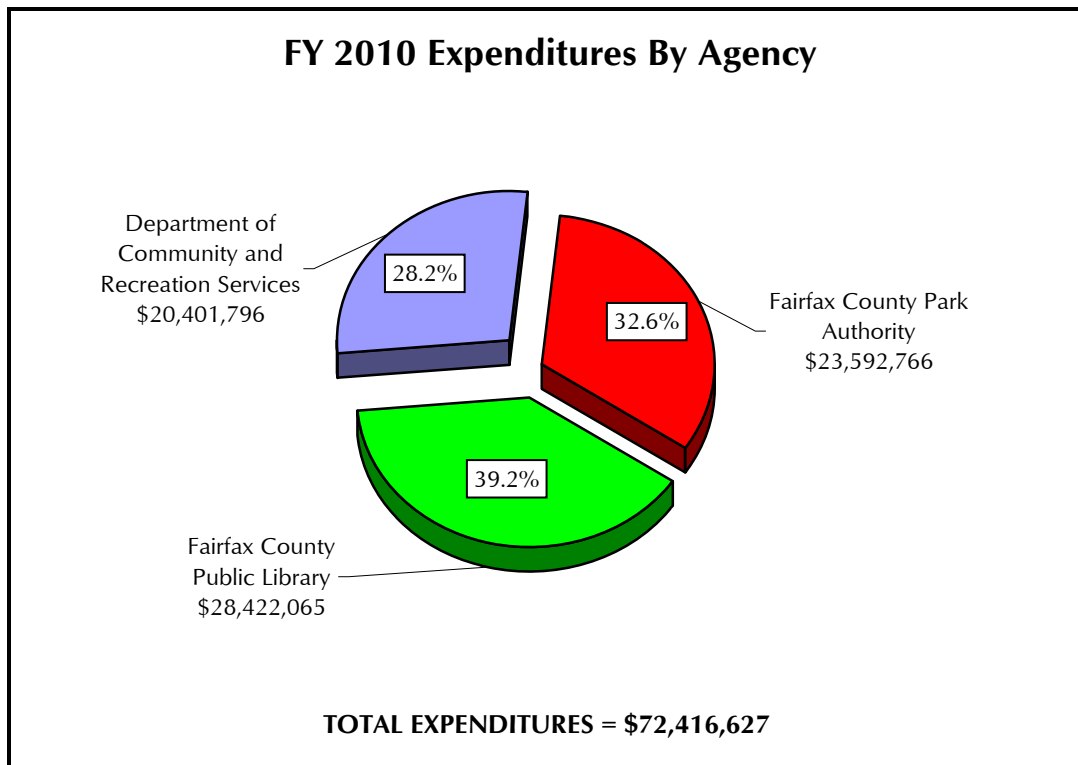
Trends in Expenditures and Positions



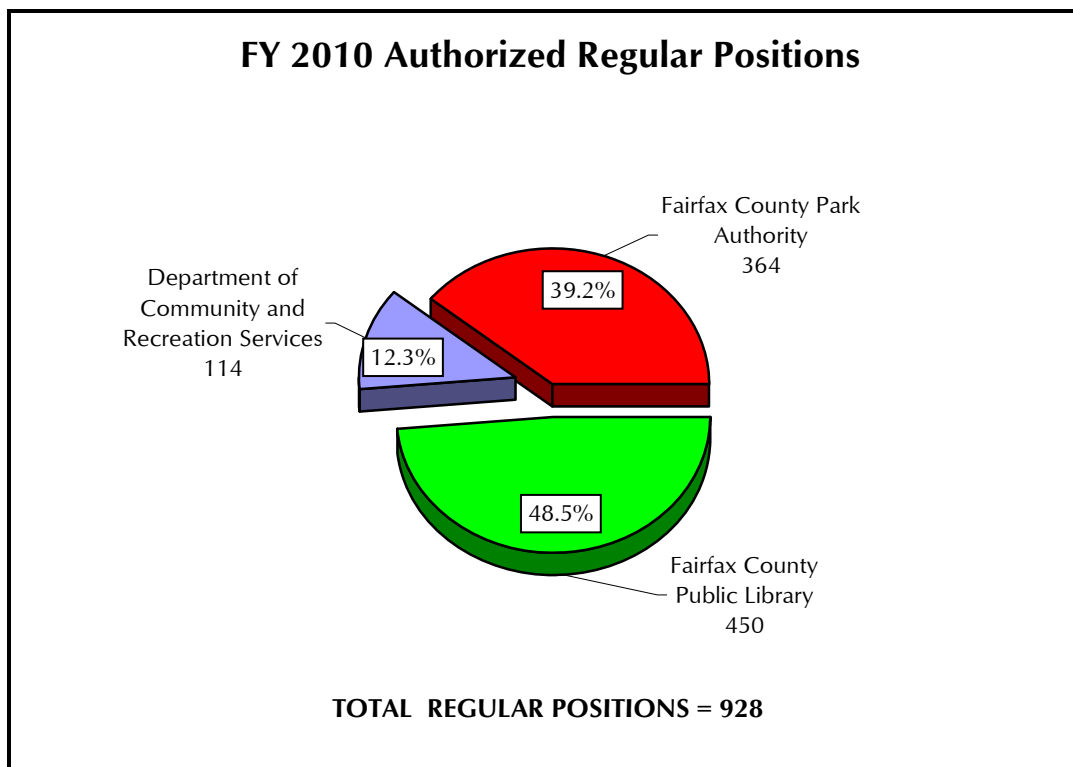
Parks, Recreation and Libraries Program Area Summary



FY 2010 Expenditures and Positions by Agency



Parks, Recreation and Libraries Program Area Summary



Benchmarking

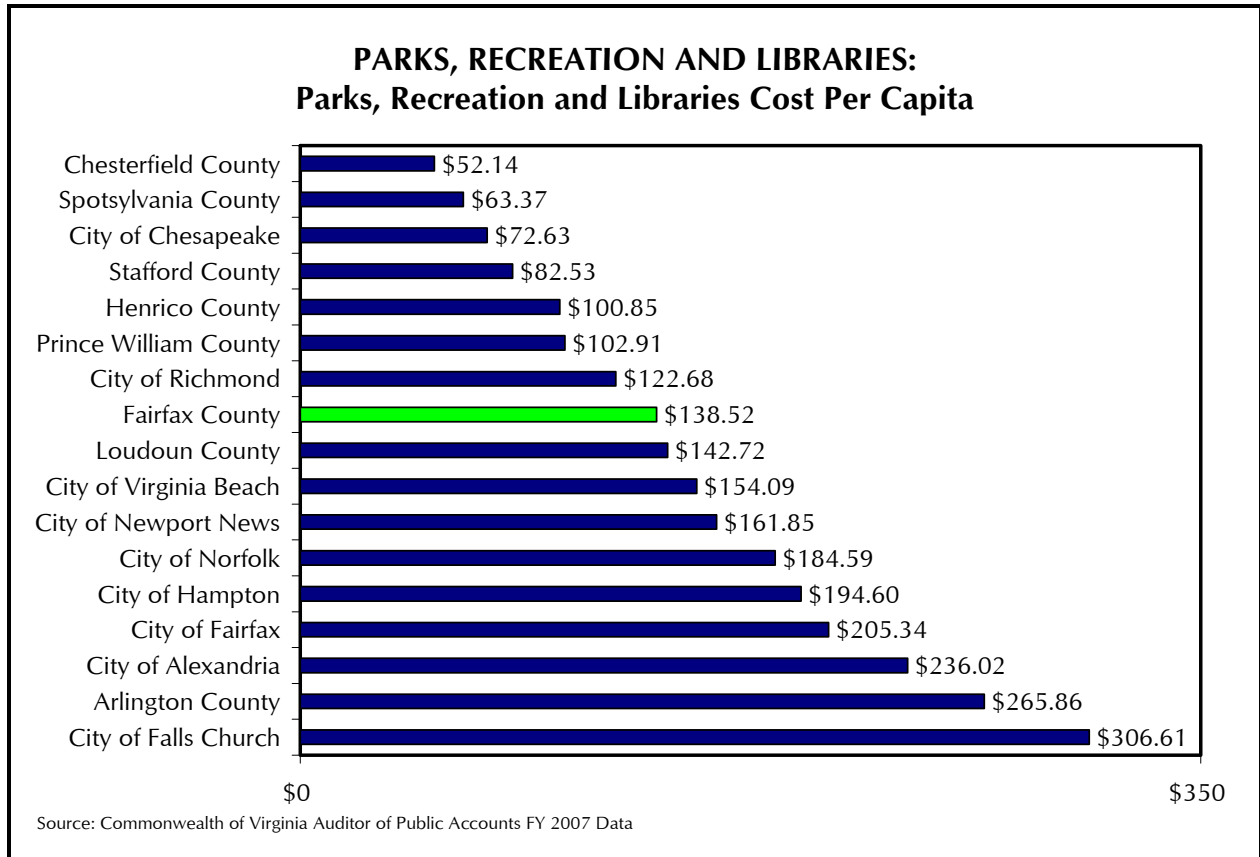
As a means of demonstrating accountability to the public for results achieved, benchmarking data have been included in the annual budget since the FY 2005 Budget. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. The first benchmarking statistic presented for each program area is a cost per capita comparison collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia. Due to the time required for data collection and cleaning, FY 2007 represents the most recent year for which data are available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. Fairfax County's cost per capita for this program area is highly competitive with other large jurisdictions in the state, and particularly the other Northern Virginia localities.

A number of other benchmarks are shown that are provided through the International City/County Management Association's (ICMA) comparative performance program. Fairfax County has participated in ICMA's benchmarking effort since 2000. Approximately 220 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.

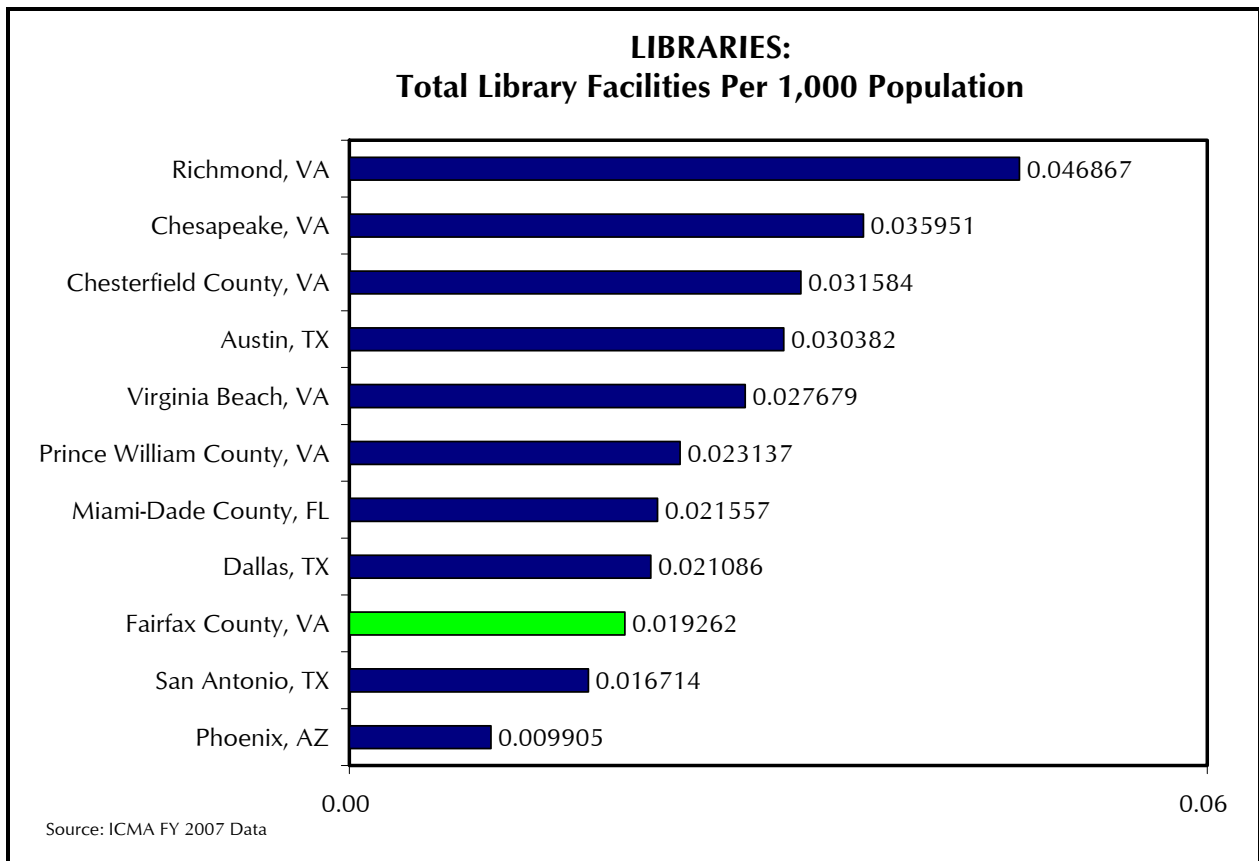
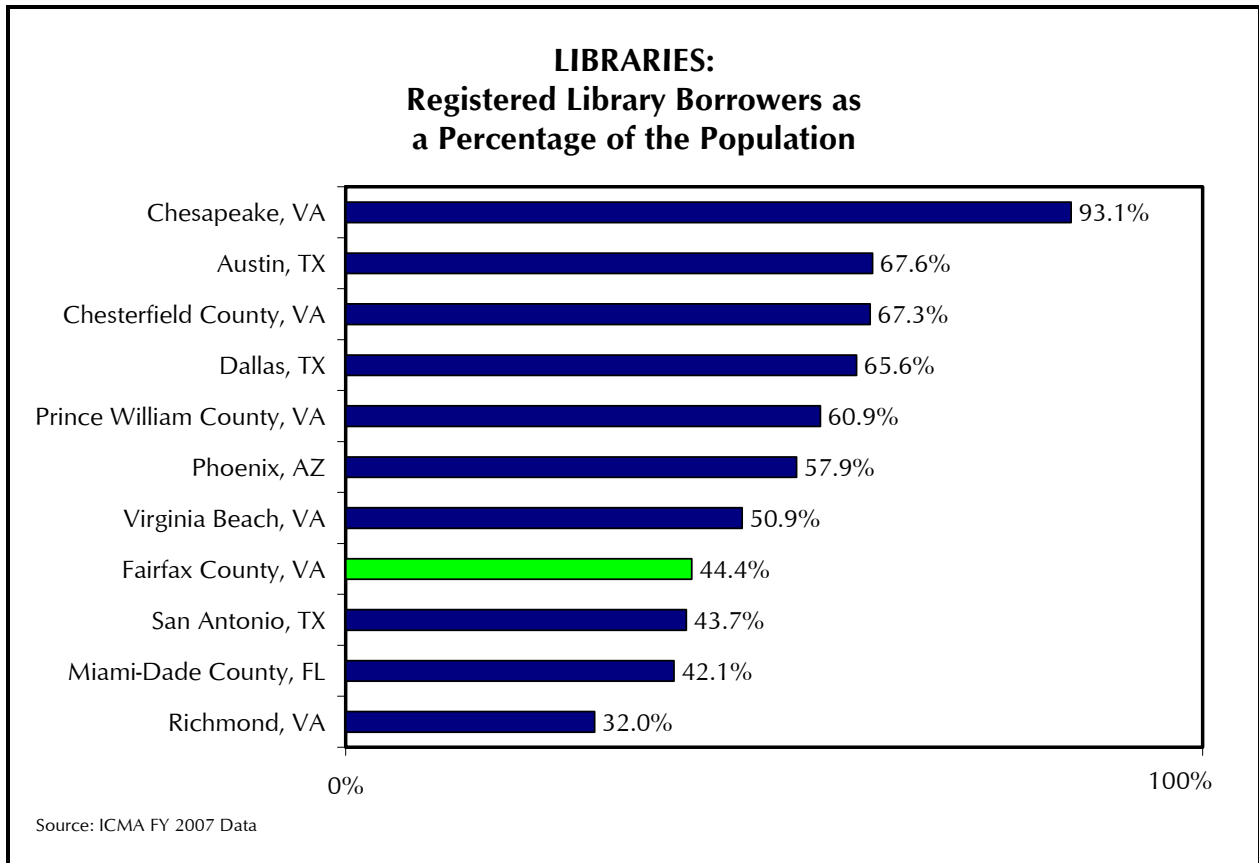
Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2007 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.

Parks, Recreation and Libraries Program Area Summary

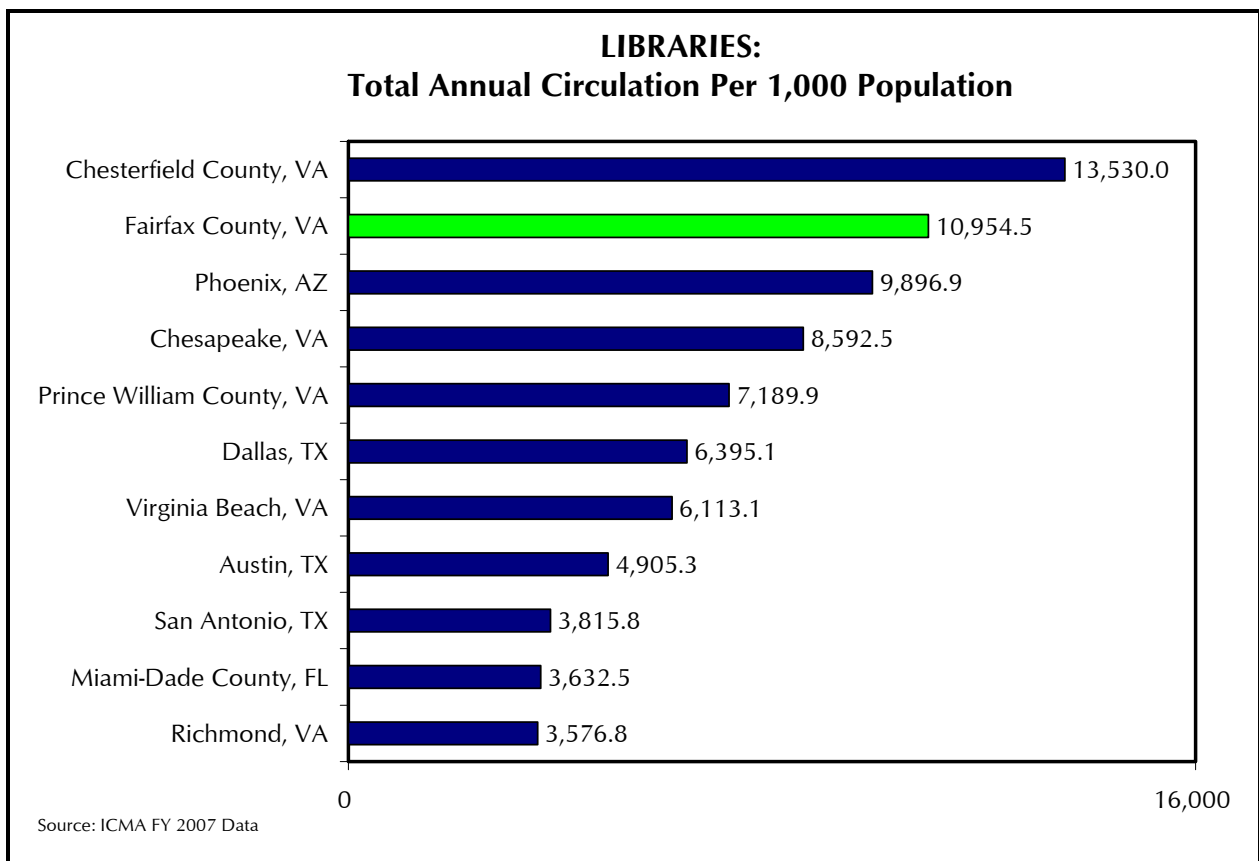
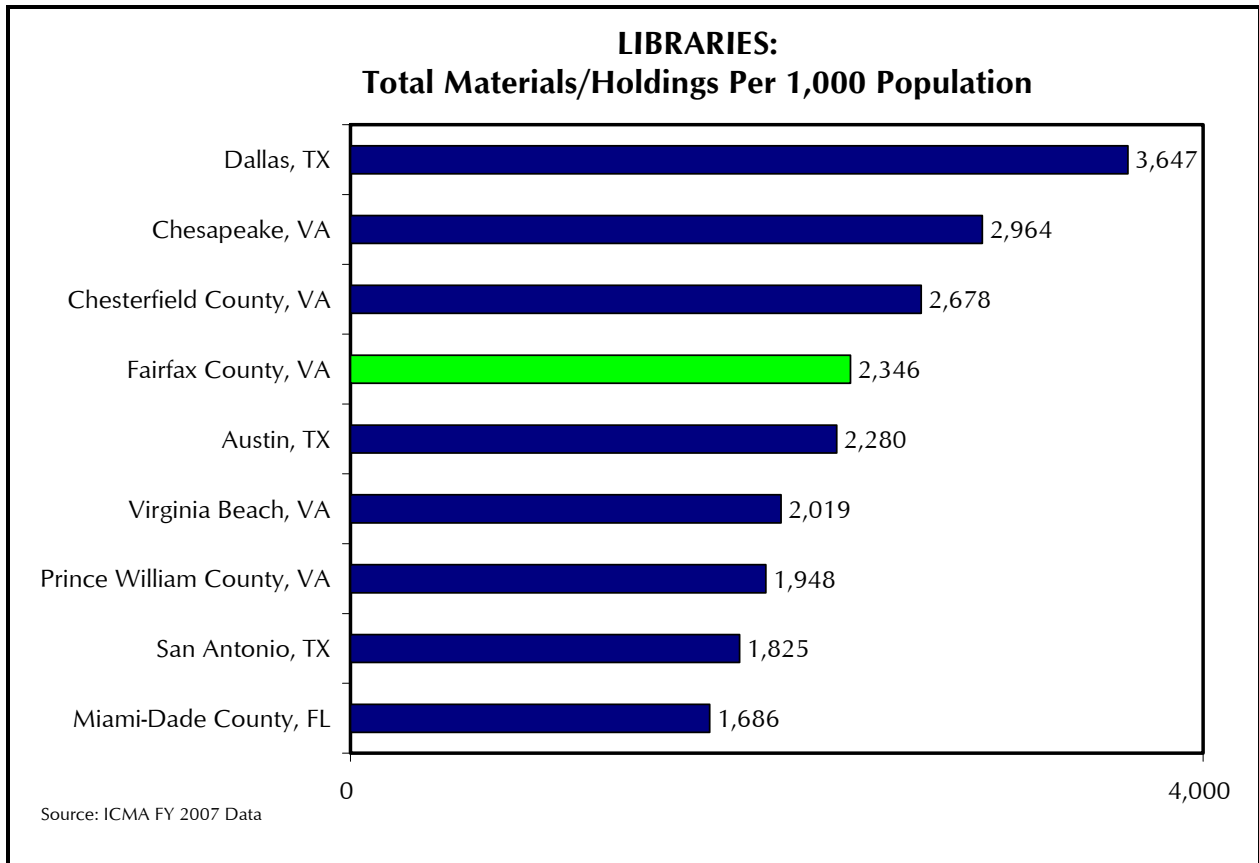
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that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



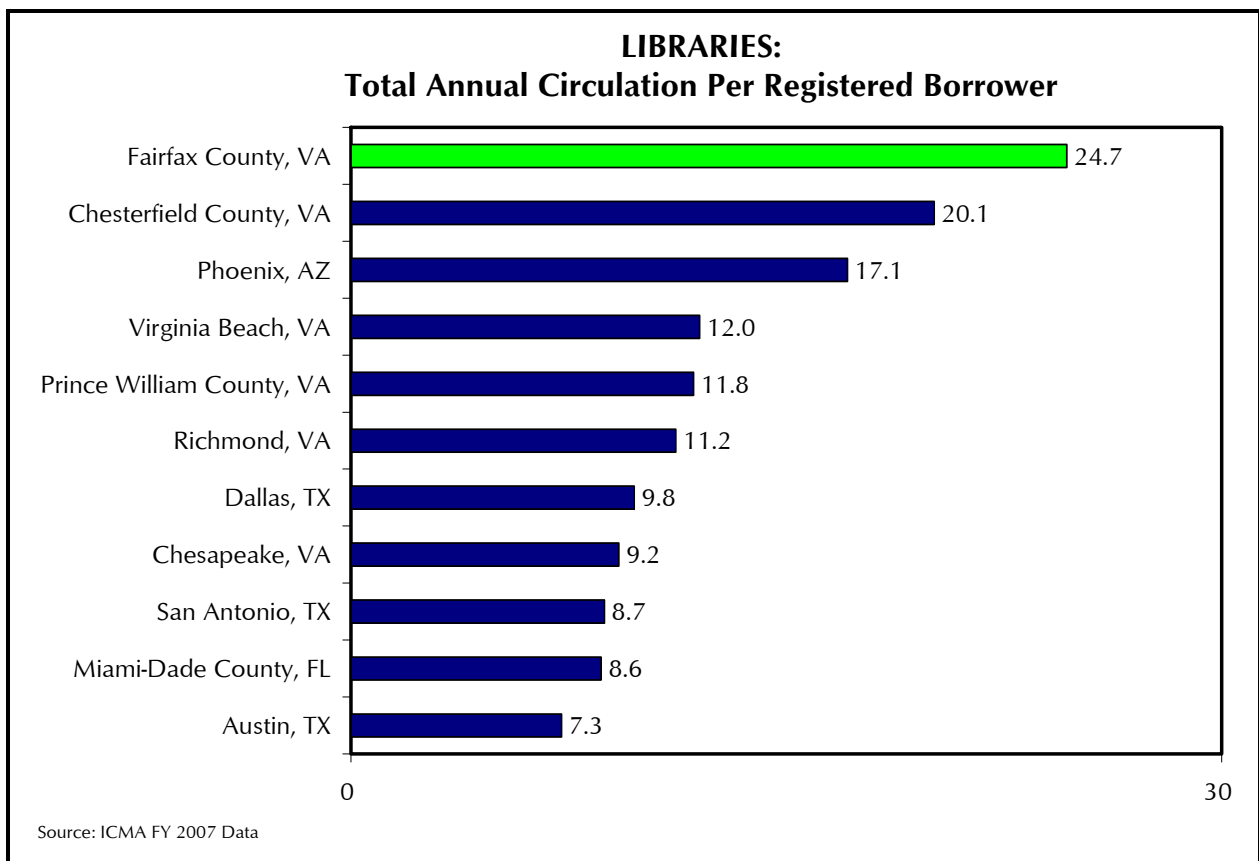
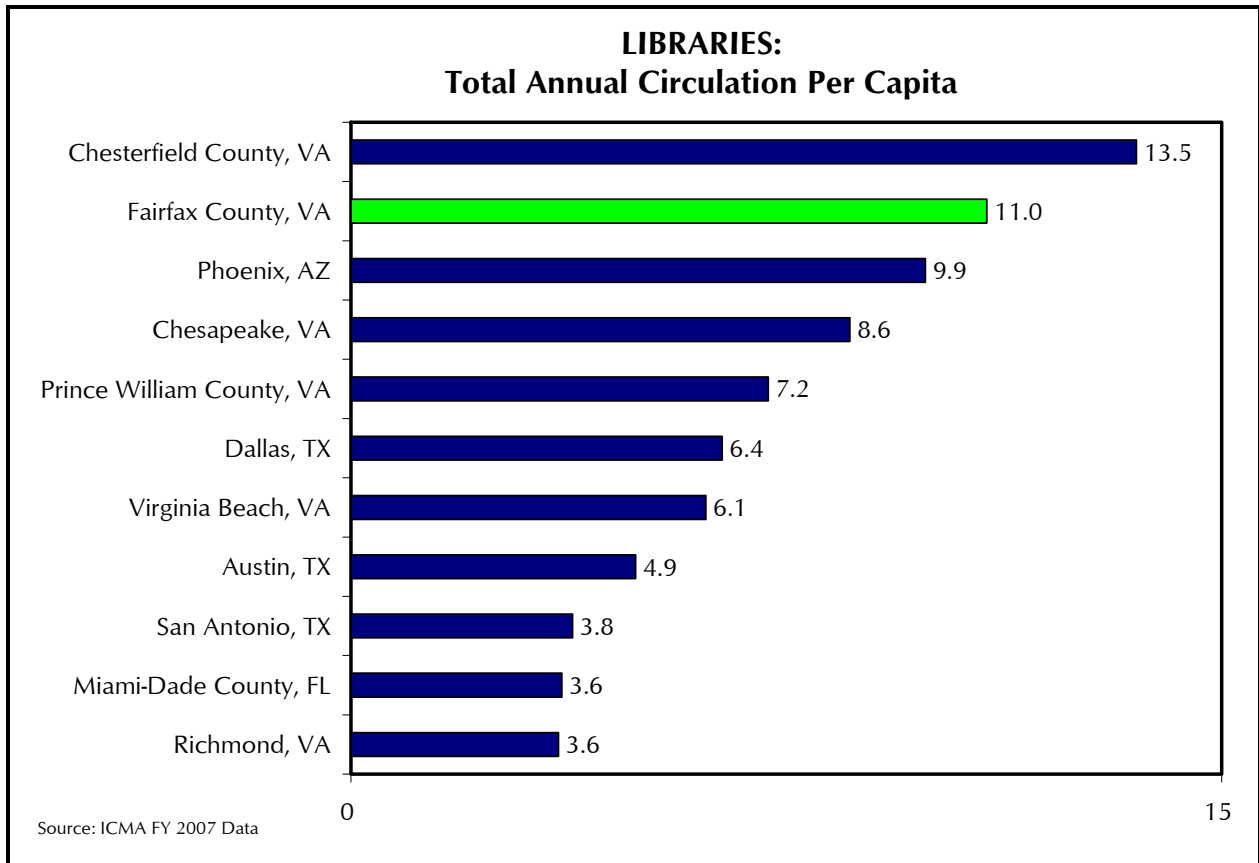
Parks, Recreation and Libraries Program Area Summary



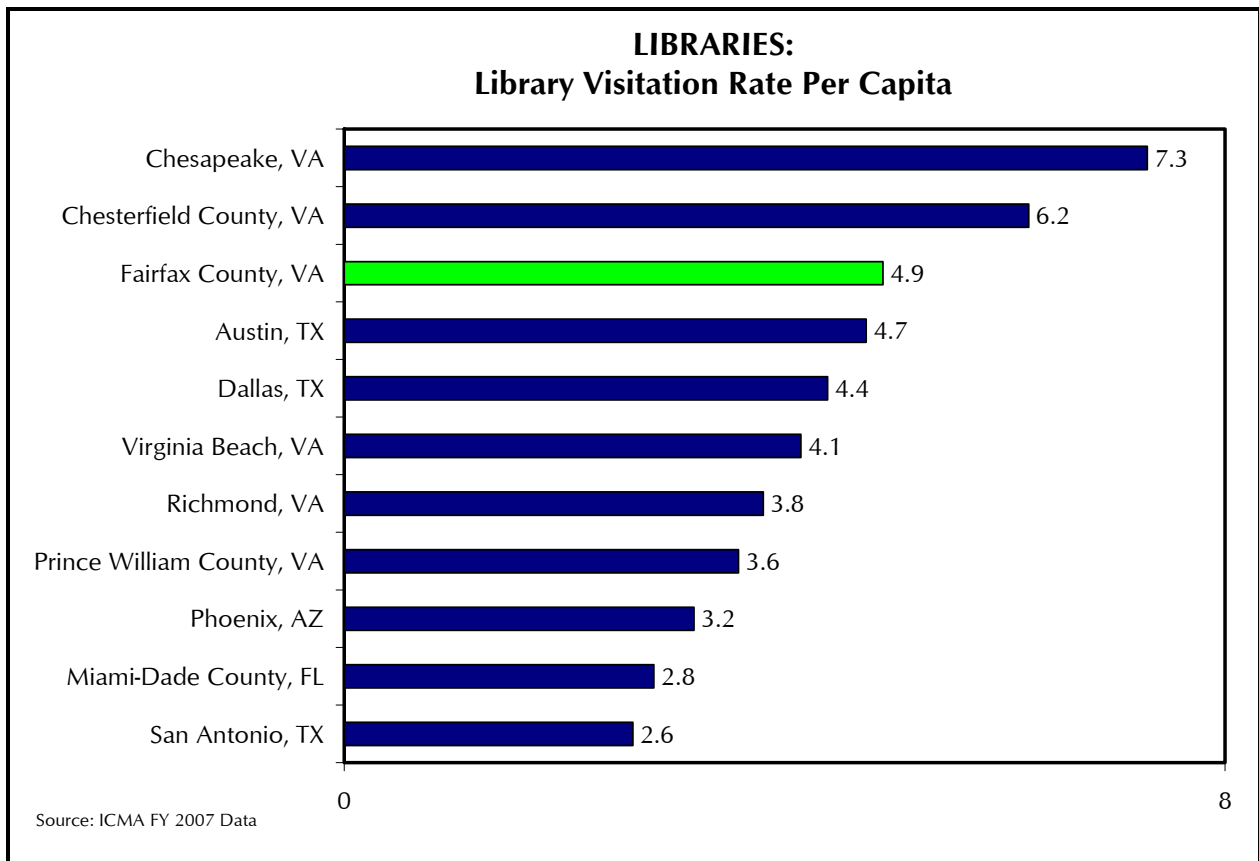
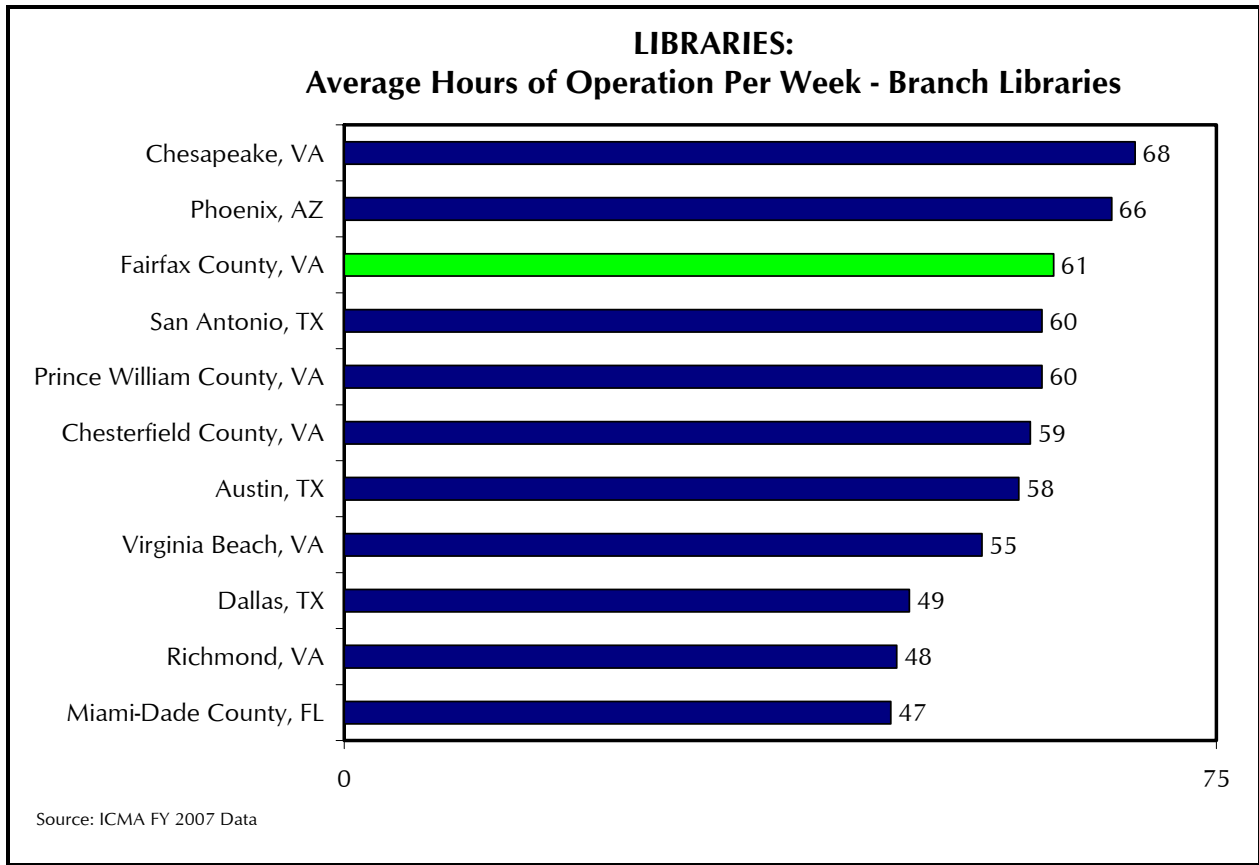
Parks, Recreation and Libraries Program Area Summary



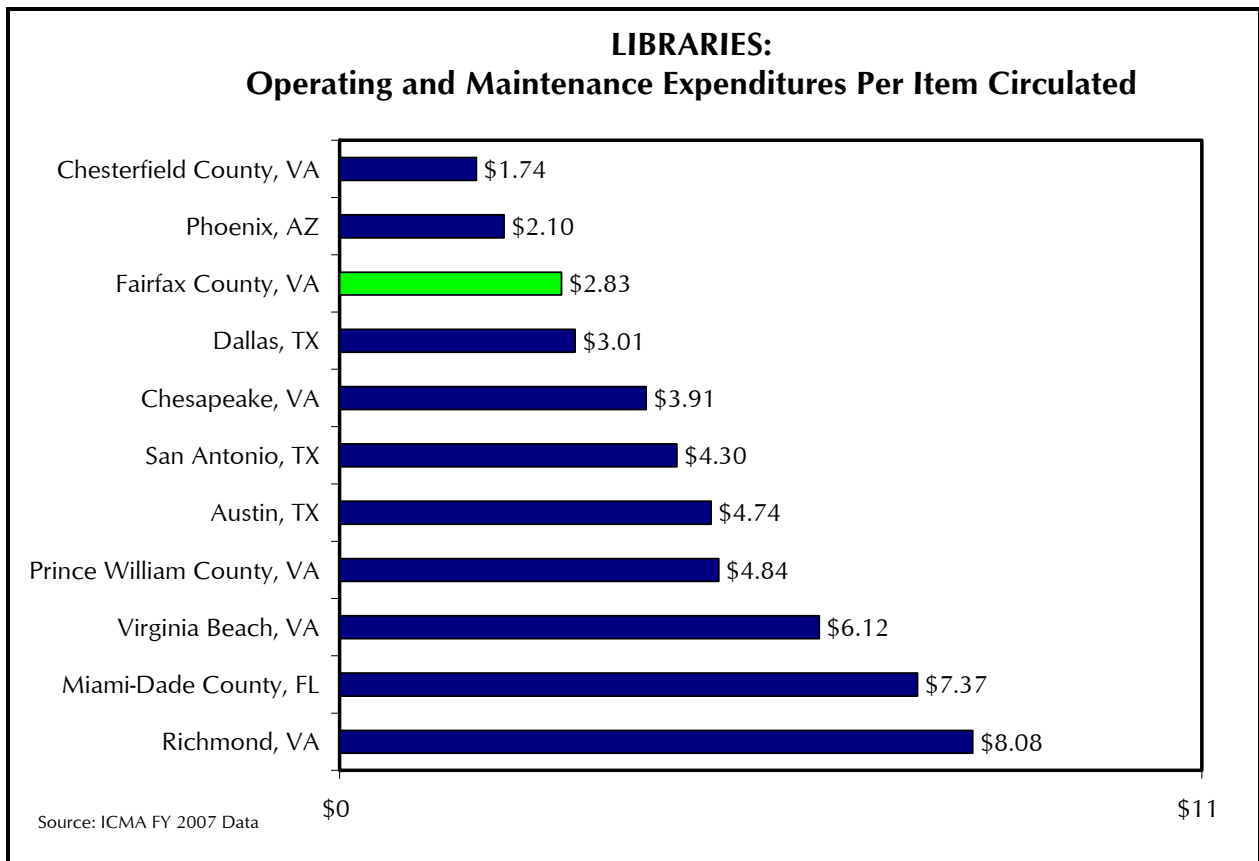
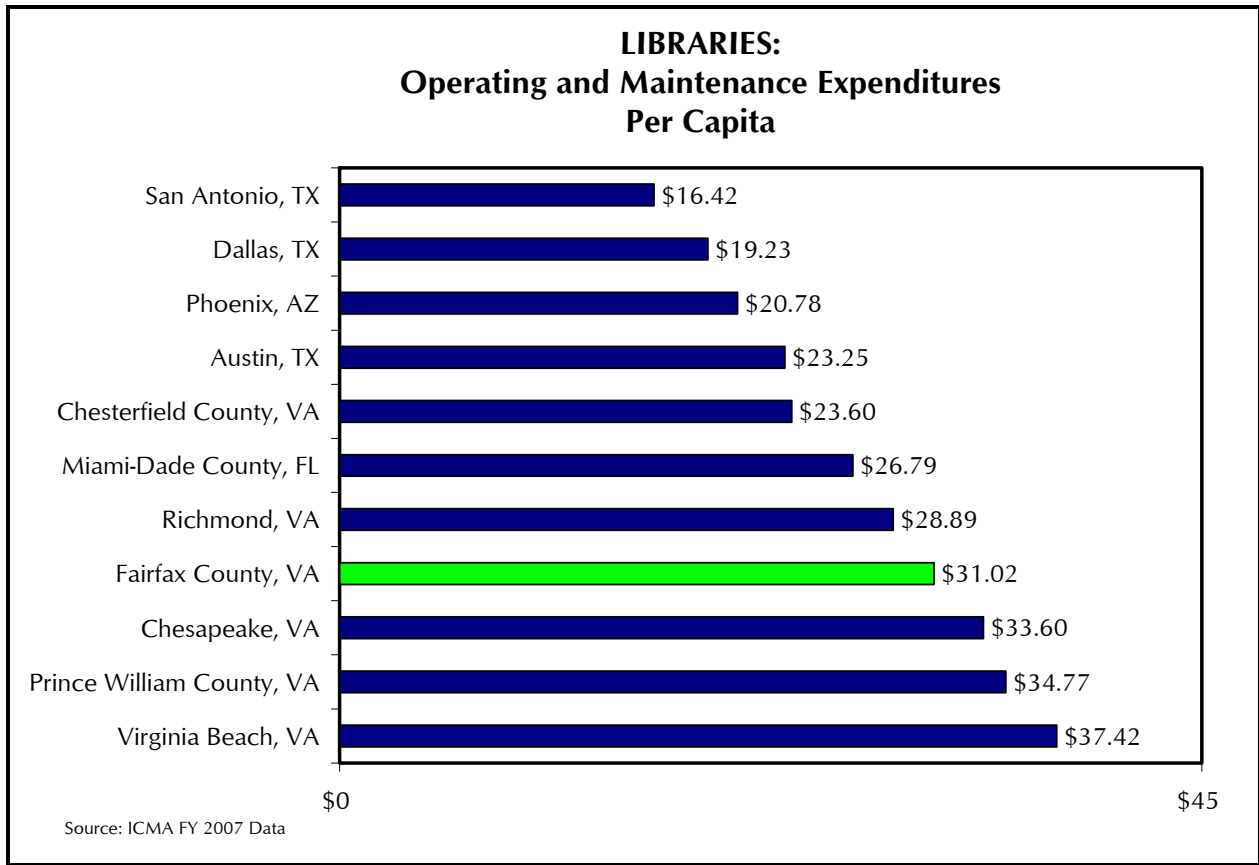
Parks, Recreation and Libraries Program Area Summary



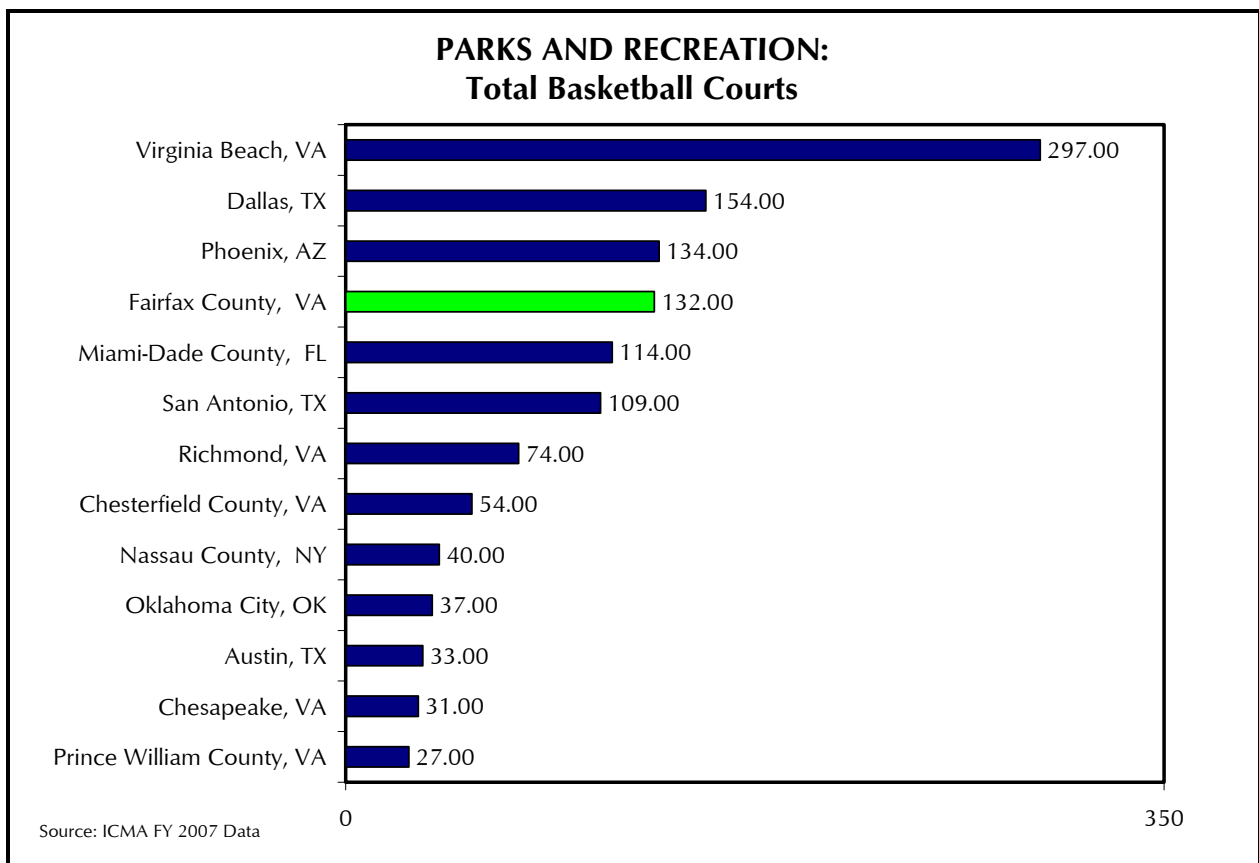
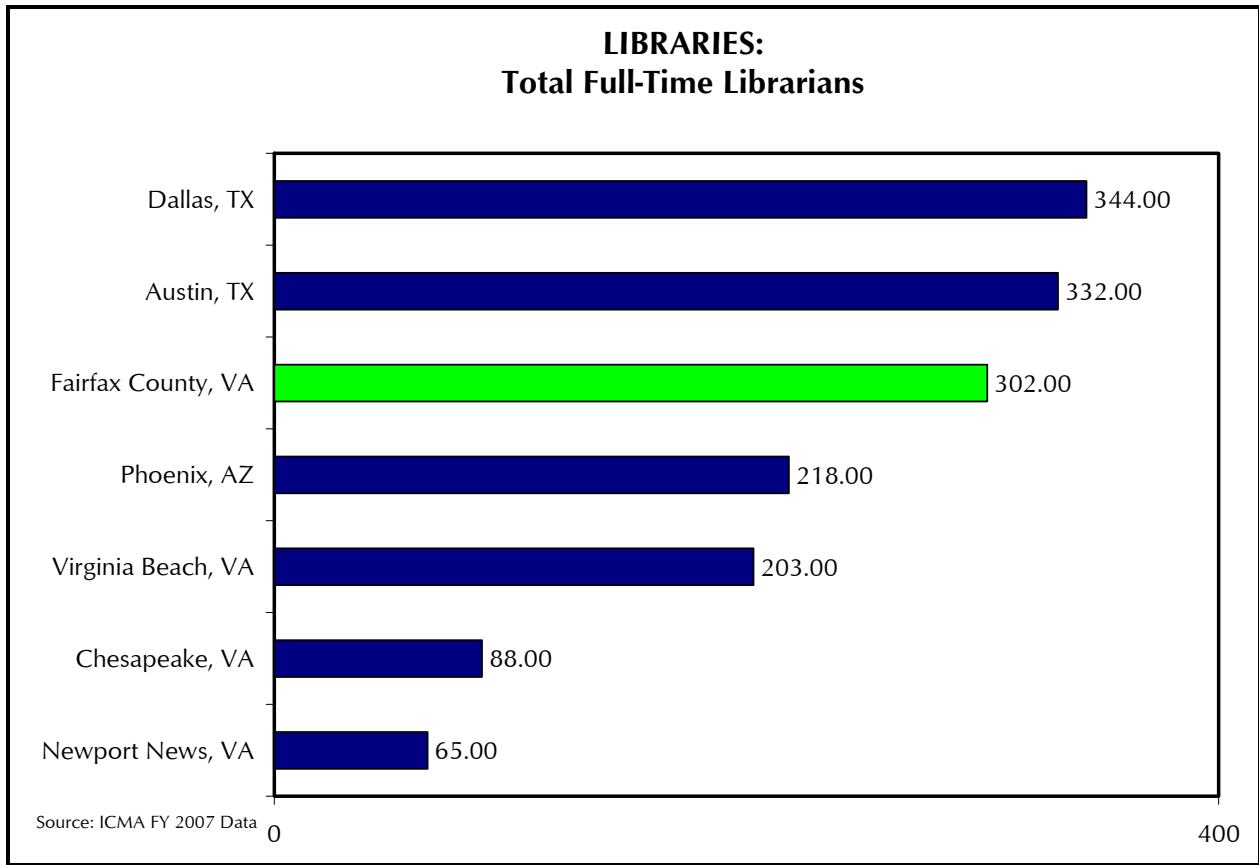
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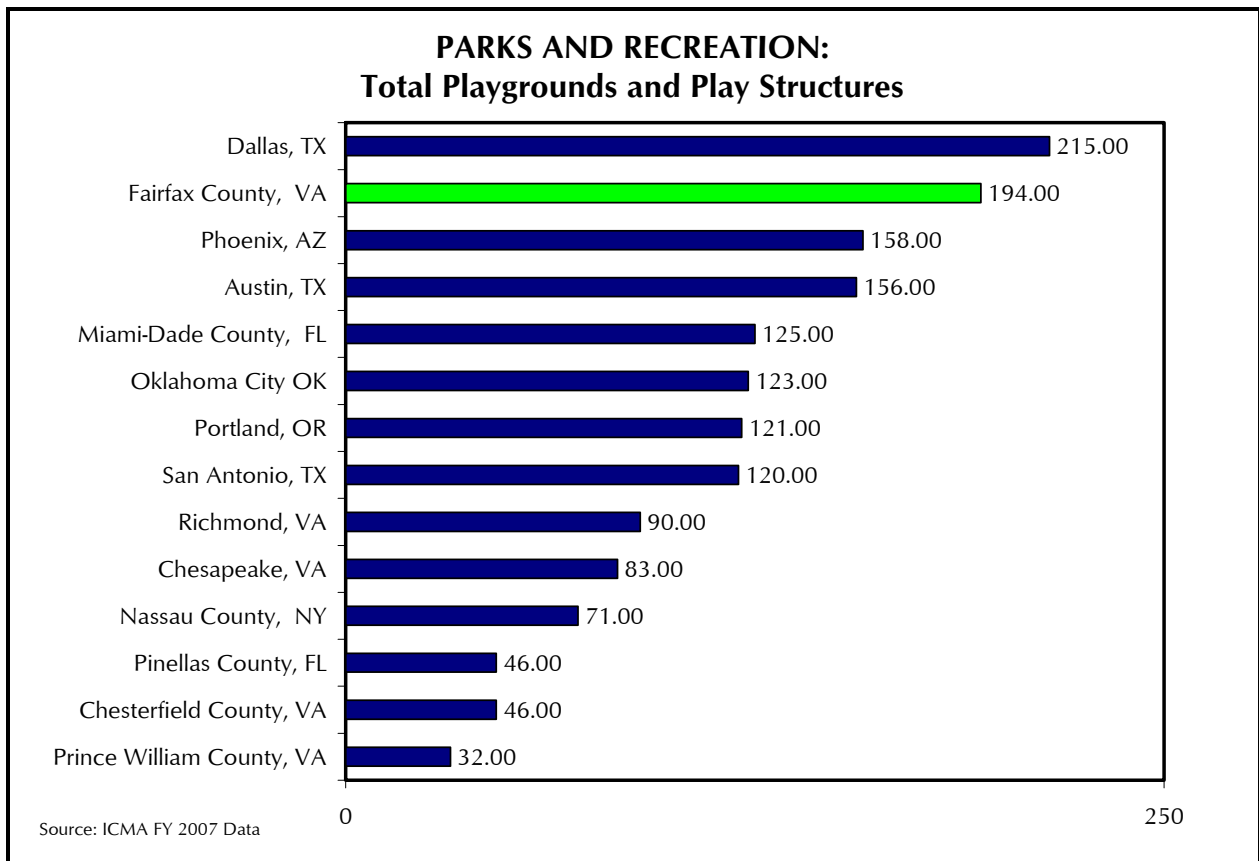
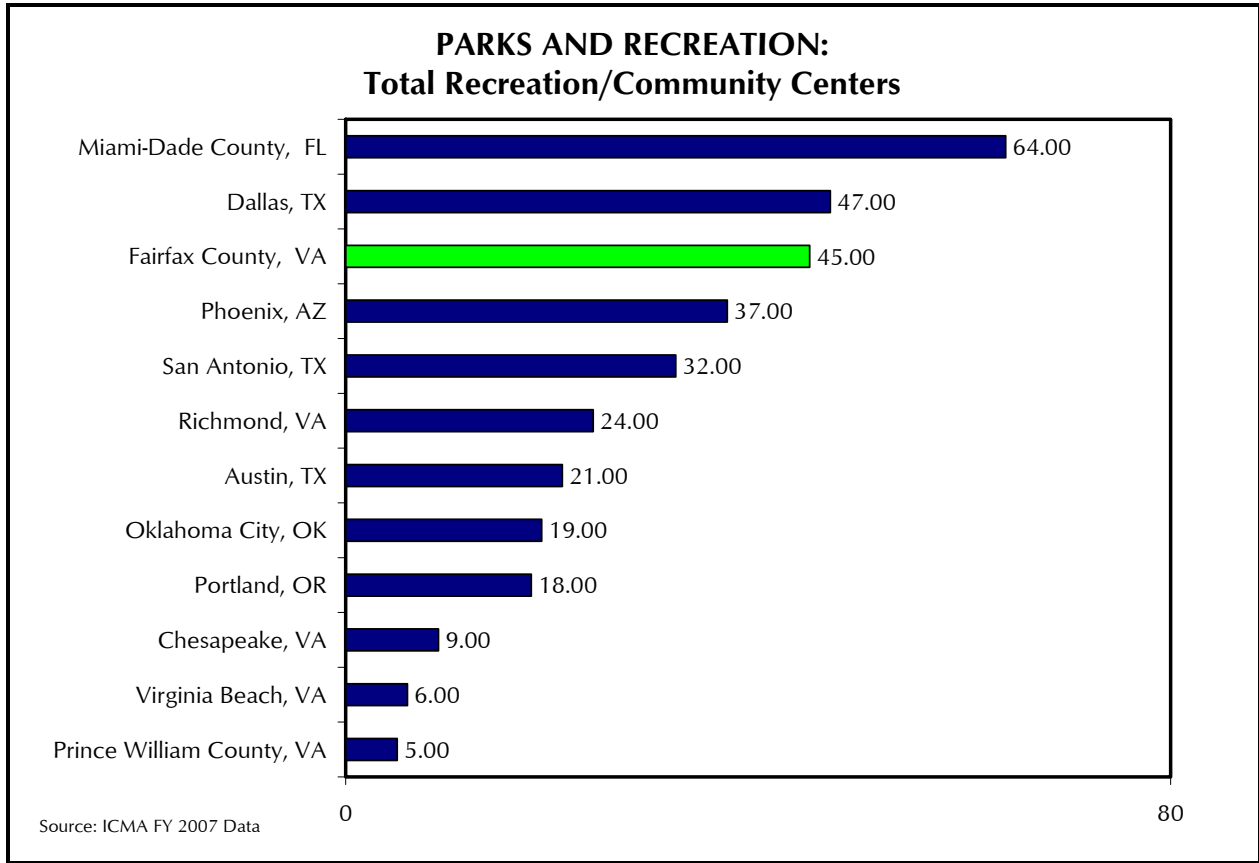
Parks, Recreation and Libraries Program Area Summary



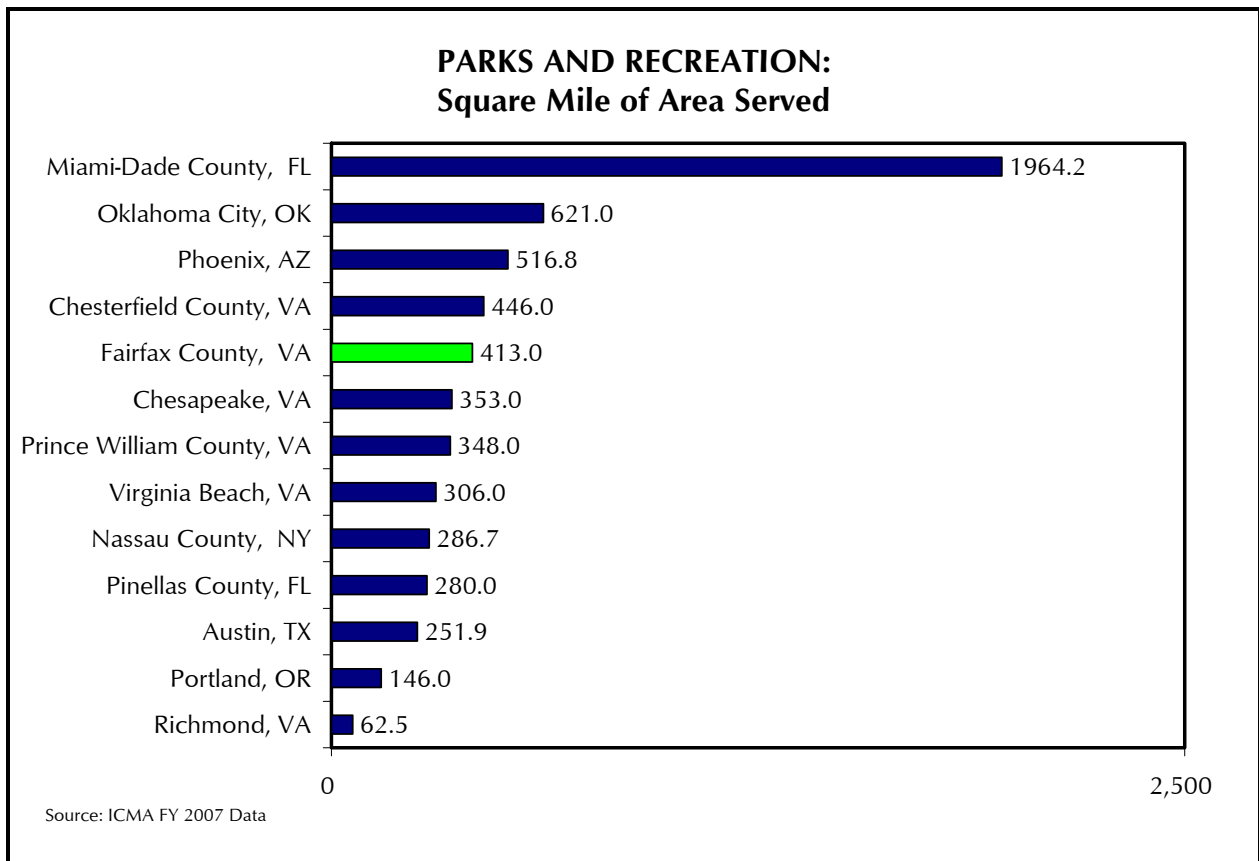
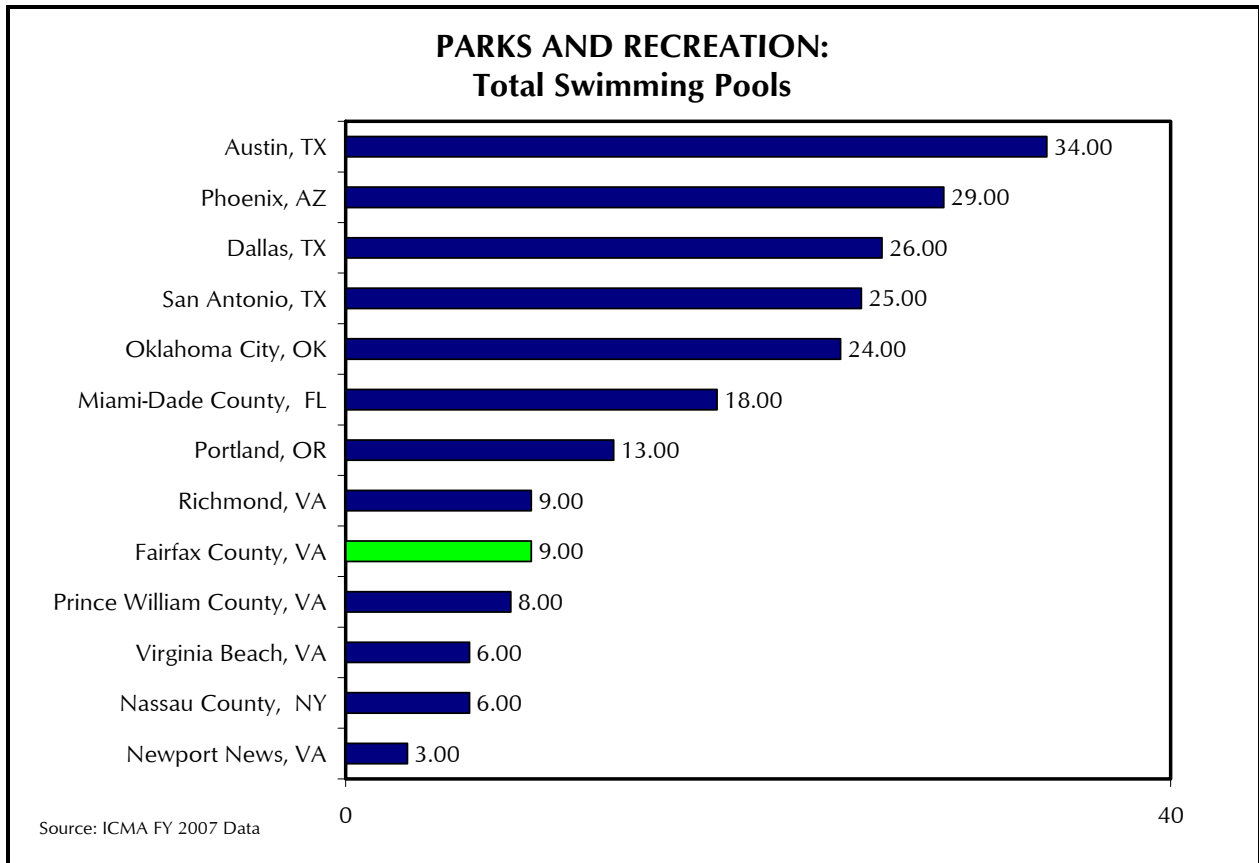
Parks, Recreation and Libraries Program Area Summary



Parks, Recreation and Libraries Program Area Summary

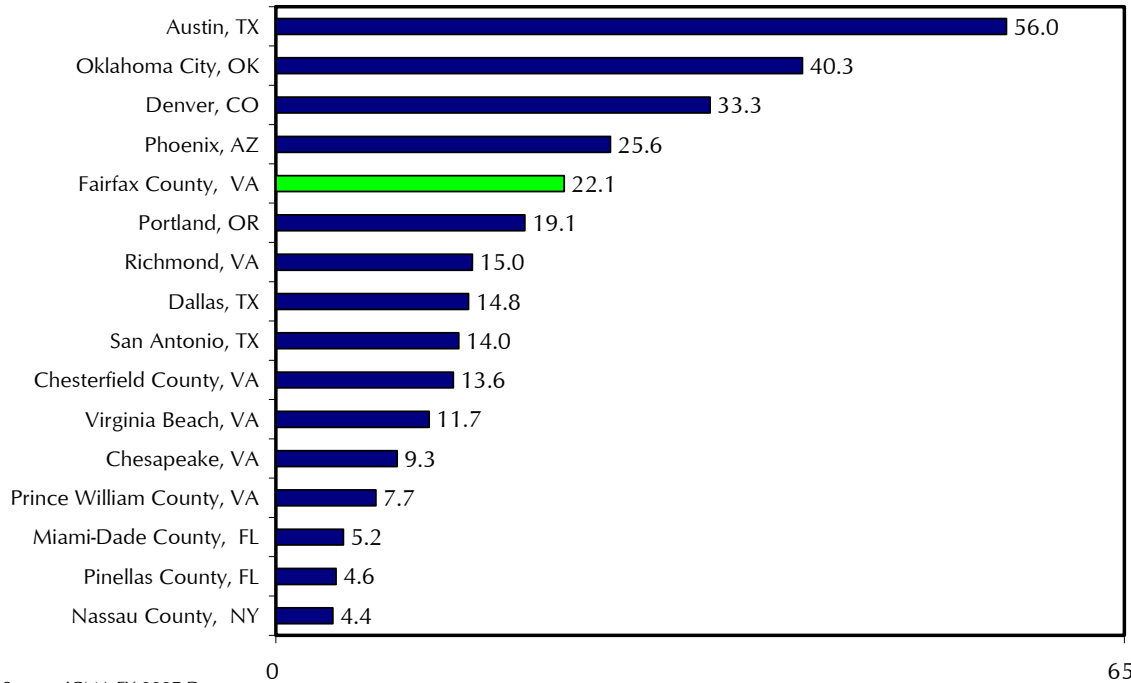


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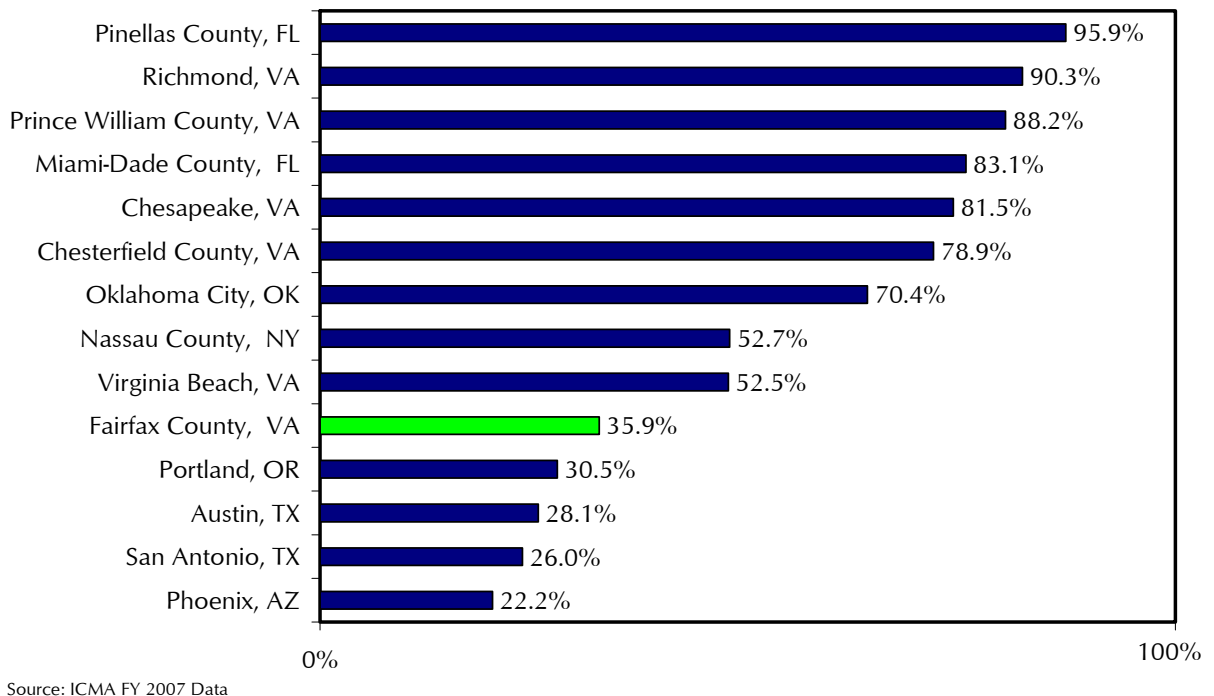


Parks, Recreation and Libraries Program Area Summary

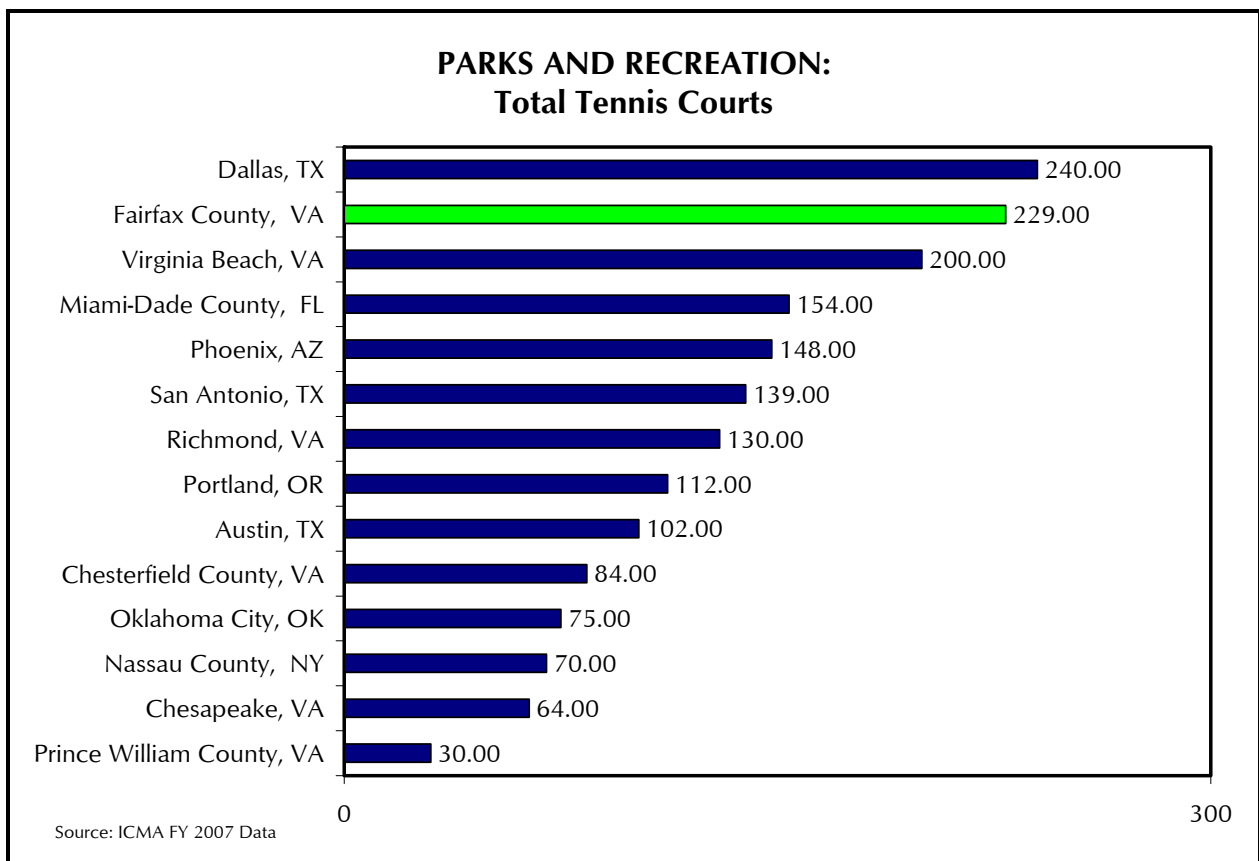
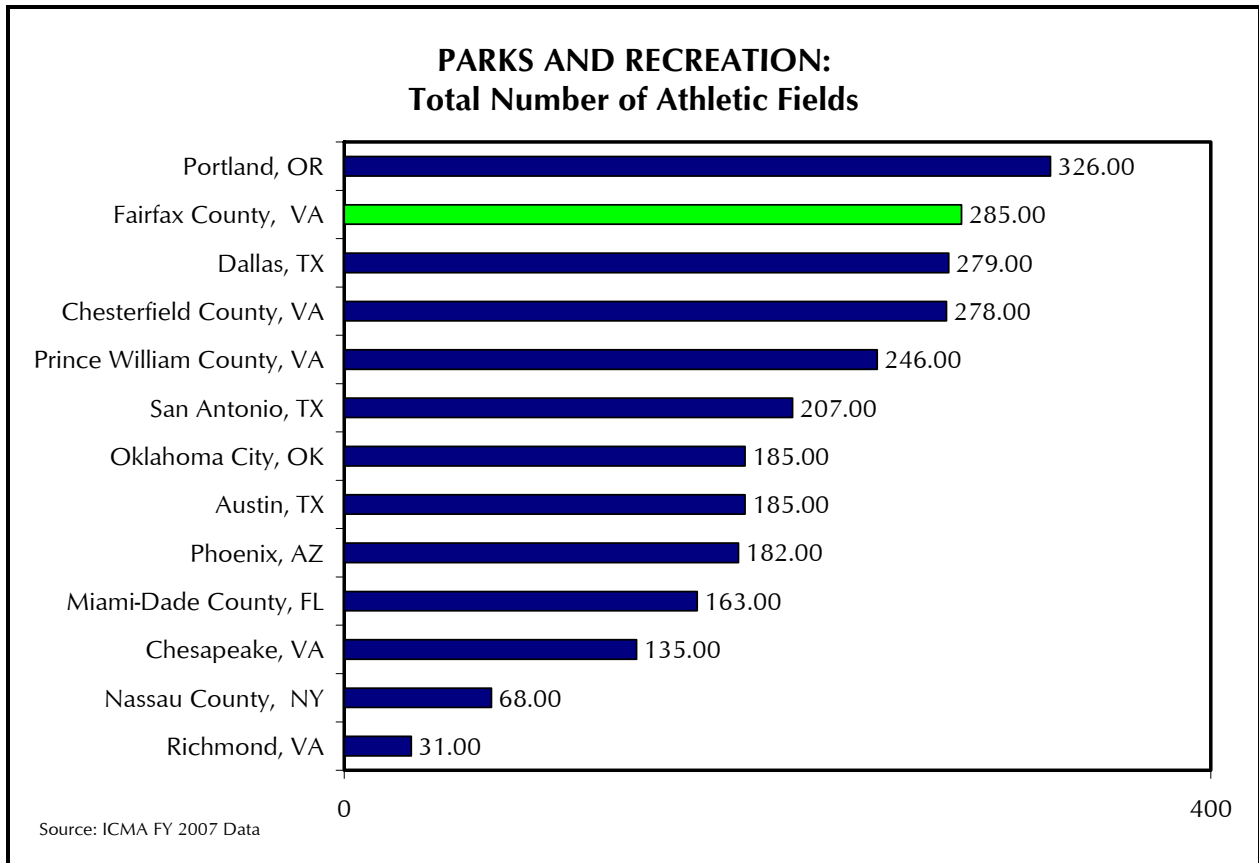
PARKS AND RECREATION: Total Park Acres Per 1,000 Population



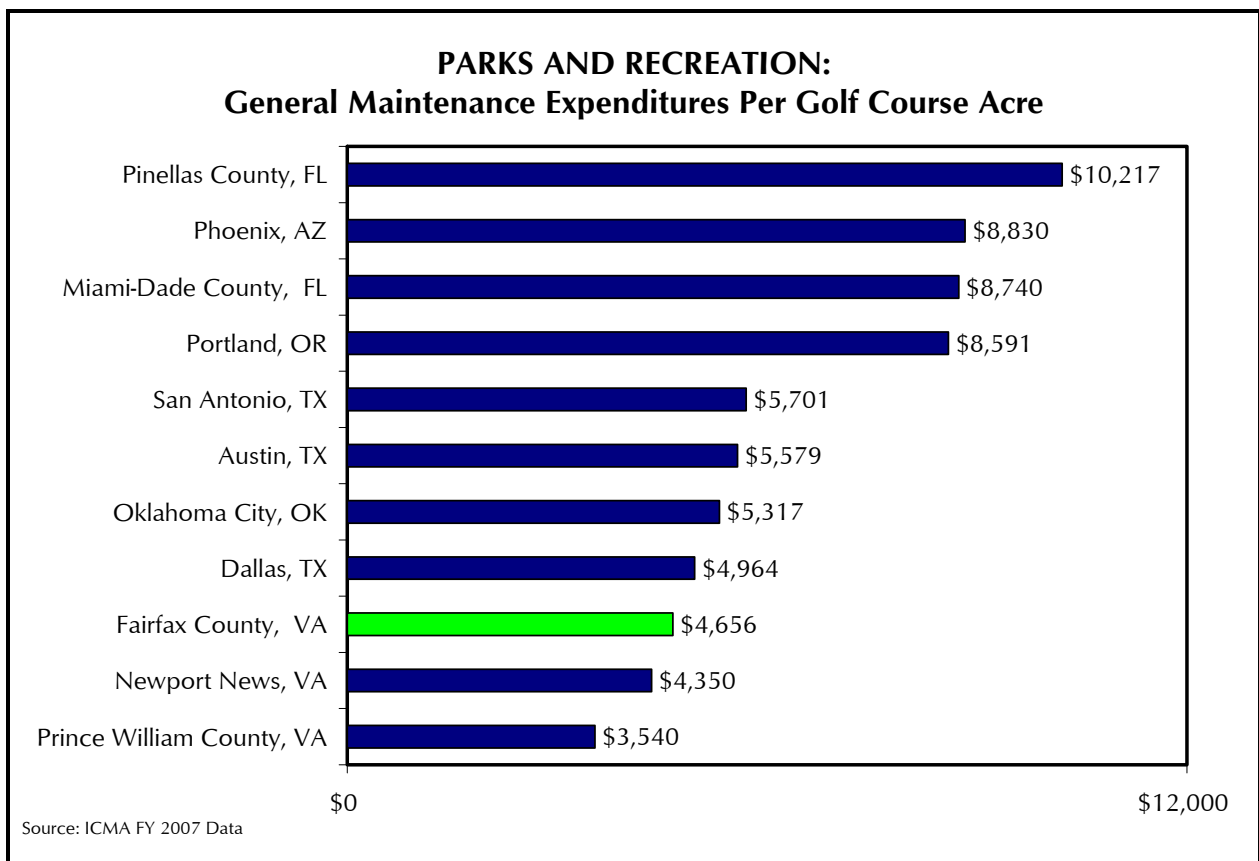
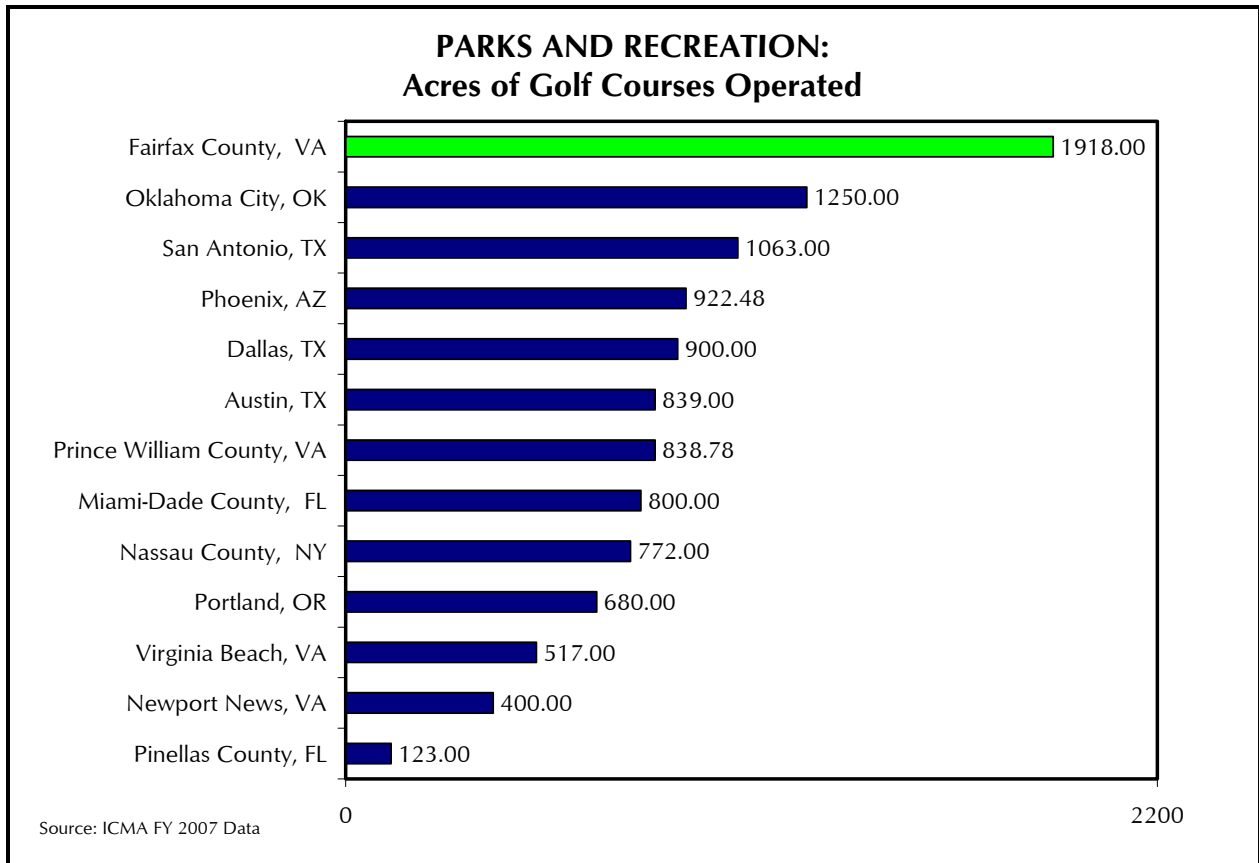
PARKS AND RECREATION: Percent of Park Acreage Developed



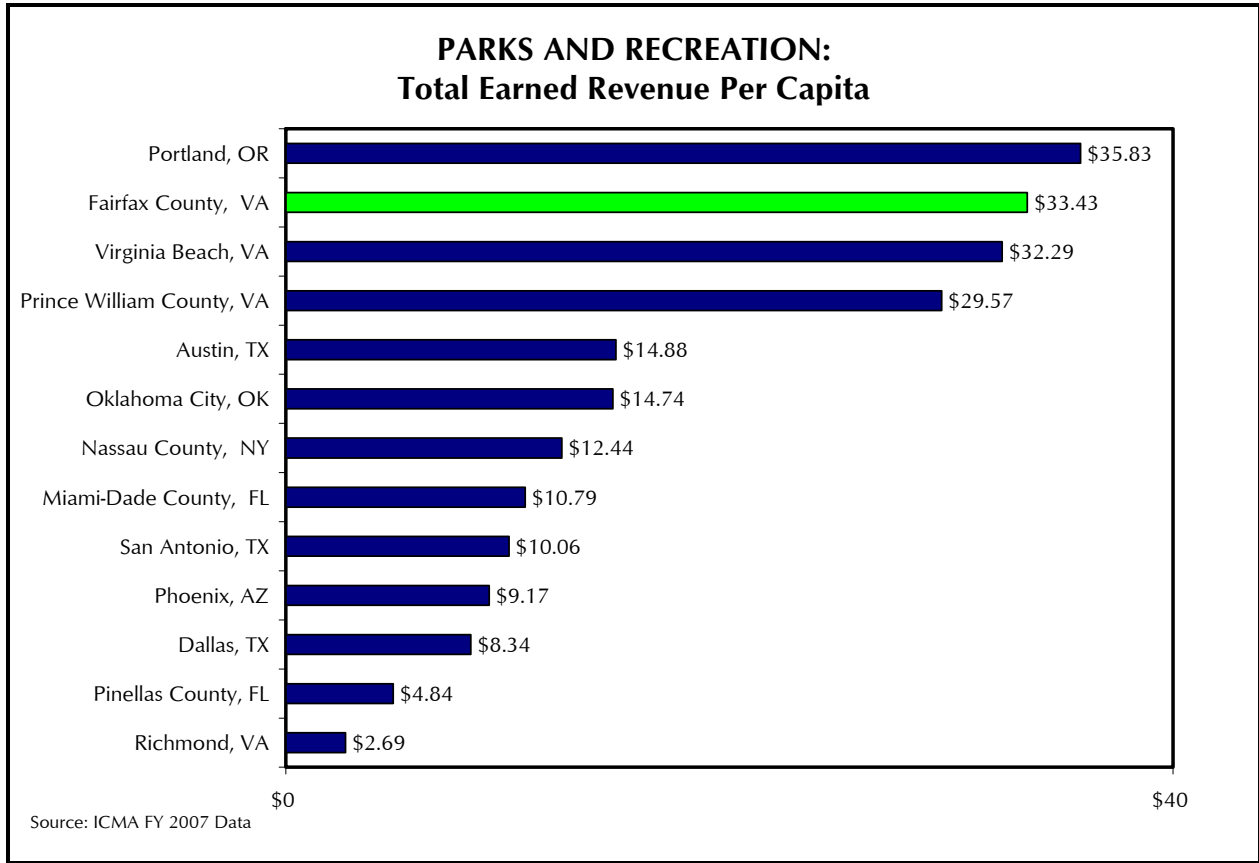
Parks, Recreation and Libraries Program Area Summary



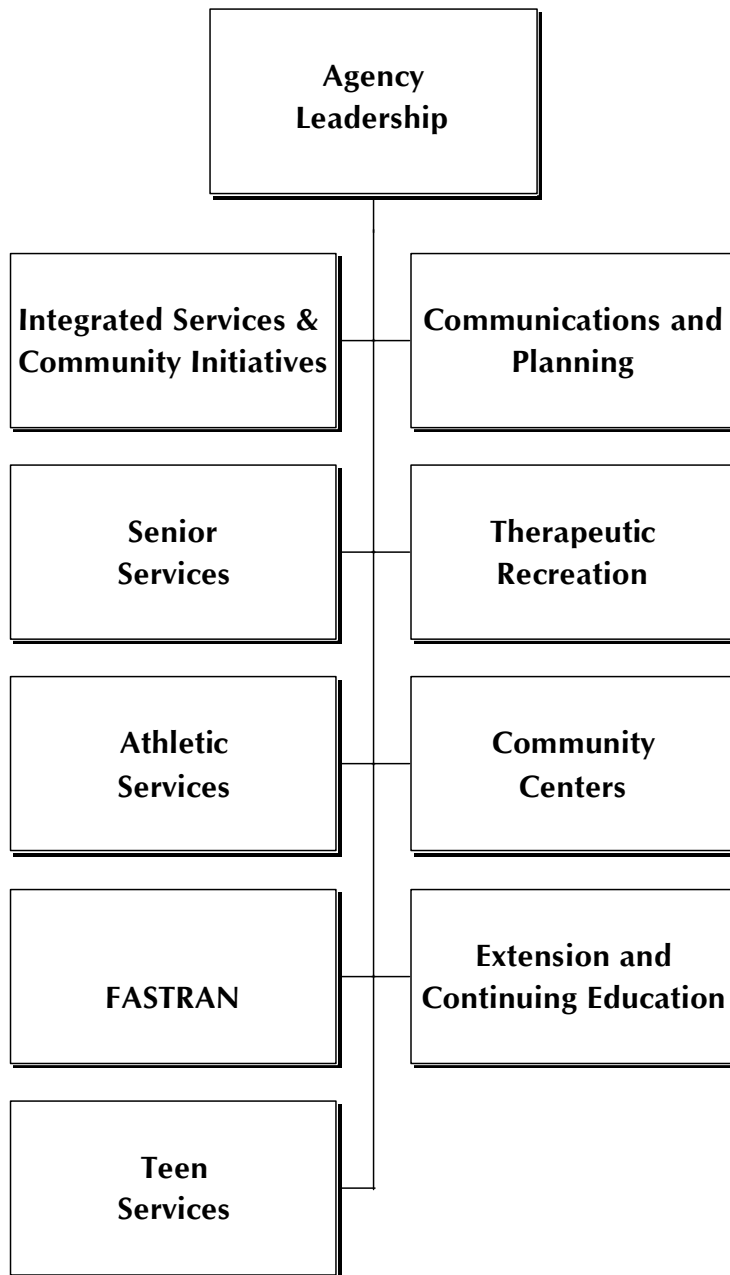
Parks, Recreation and Libraries Program Area Summary



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."

Community and Recreation Services

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.

The following highlights the various trends, challenges, and issues that impact the agency's capacity to respond to community needs, including issues that cut across service areas programs, regions, and centers:

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 87 percent of Senior participants indicate satisfaction with the programs and services provided by CRS.

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 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: Waiting lists for services continue to be present in all programs. Individuals and families currently wait up to two months for therapeutic recreation services. Many senior adults wait up to three months for transportation to senior centers. Fee waiver requests, while stabilizing from a large growth period the last four years, continue to increase. 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 consistently 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, 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 FASTER clients and reduce the amount of time clients spend on buses.

Supporting human service initiatives: As part of the County's human services system, CRS will be challenged to support strategic human service initiatives in long-term care, affordable housing, children and youth services, and access to health care. CRS will coordinate community education programs with related CRS programs, create new approaches and services such as the Senior+ program and the Middle School After-School program, and maximize revenue possibilities through federal and grant funded programs.

Community and Recreation Services

Reaching target populations through changes in service delivery: To meet increased service demands and provide direct support in underserved communities and to individuals with the most need, CRS has established regional service areas. Services and support staff will be organized regionally to stimulate communication, cooperation, and collaboration in the planning and delivery of community and recreation services. The regional service model was the basis for the staffing of the 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.

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 15 percent of the resources utilized for CRS programs and activities are generated through alternative resource development initiatives.

Bridging the digital divide: The availability of computers and accessibility to the Internet continues to be top priorities for those utilizing 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.

Challenge of FY 2010 Budget Reductions

Due to budget reductions, CRS will be challenged to continue its high customer service and programmatic quality ratings that have been a staple of the agency for many years as its programs and services continue to be designed and implemented to meet the changing needs of Fairfax County communities. Meeting this challenge requires CRS to overcome barriers including limited County resources and further budget reductions as well as decreasing community and business resources as the economic realities hit the entire community. Additionally, since many CRS programs serve vulnerable customers (seniors, people with disabilities, at-risk youth) with limited or fixed incomes, the design of programs, services and fee structures needed to meet fiscal challenges must be sensitive to their limited personal resources in order to ensure those in the most need are provided opportunities to maintain their quality of life.

In facing these challenges, one significant advantage that strengthens CRS’ ability to manage difficult fiscal realities is that the agency will continue to manage quality facilities that are directly in communities which require a variety of human services, thus enabling the agency to reach individuals or communities that are most in need of services. While operating hours at many of these facilities will be adjusted to help achieve operational savings, the FY 2010 Adopted Budget Plan restores all potential facility closings. Additional assets at the disposal of CRS to face the challenge of these budget reductions include the strong relationship with the public schools and public safety systems and the ability to create a variety of partnership models within the public, private, faith, and civic sectors. CRS will continue its work with community coalitions, leaders, and volunteers to support its programs and services to further offset fiscal reduction impacts and allow CRS to continue to support its primary mission.

The core program and service offerings of CRS will continue to place extensive focus upon the agency’s prevention and community engagement initiatives, ensuring support to the development of healthy and resilient youth, adults, families, and communities. To implement the fiscal reductions included in the FY 2010 Adopted Budget Plan, CRS will pursue actions that mitigate the direct impacts upon these ongoing initiatives

Community and Recreation Services

where possible. Where programs are reduced or eliminated, CRS is researching the provision of alternative offerings and is investigating the possible implementation of redesigned processes. For instance, the closure of two Computer Learning Center Partnership program sites has initiated an investigation seeking sites that have alternative program offerings available in the area. While not as focused on technology learning as the current programs, these alternatives will continue to provide a variety of quality services for youth in the critical hours after school. Additionally, the loss of staff responsible for marketing and communication duties is being met with a redesigned process that seeks to decentralize those duties to site staff while focusing on strategies that have historically had the most impact in reaching communities in need.

Further process challenges include the implementation of membership fees at senior centers, redesigning the service provision model within teen services to align with the County's human services regional model, and redesigning the FASTRAN service provision model to comply with the reduced number of clients as a result of client-agency reductions. These redesigned processes will need to be both easily understood by participants and efficiently managed to ensure focus remains on the quality program and service delivery that CRS' various participants have to come to expect.

CRS will manage the lasting impacts of these budget reductions through careful evaluation of the agency's performance through clearly defined measures and balanced scorecard reporting, which will provide clear evidence of effectiveness and value.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	119/ 119	119/ 119	119/ 119	109/ 109	114/ 114
Expenditures:					
Personnel Services	\$9,949,793	\$10,994,582	\$10,646,162	\$9,819,945	\$10,209,362
Operating Expenses	23,966,245	24,558,874	26,079,770	22,279,439	22,479,724
Capital Equipment	45,348	0	53,253	0	0
Subtotal	\$33,961,386	\$35,553,456	\$36,779,185	\$32,099,384	\$32,689,086
Less:					
Recovered Costs	(\$11,617,440)	(\$12,493,236)	(\$12,493,236)	(\$12,287,290)	(\$12,287,290)
Total Expenditures	\$22,343,946	\$23,060,220	\$24,285,949	\$19,812,094	\$20,401,796
Income:					
Fees	\$699,034	\$642,211	\$707,216	\$952,042	\$1,370,643
FASTRAN Rider Fees	23,678	39,435	25,445	25,954	25,954
FASTRAN Medicaid	346,000	432,000	596,890	629,868	629,868
Fairfax City Contract	35,866	39,069	39,248	39,640	39,640
Total Income	\$1,104,578	\$1,152,715	\$1,368,799	\$1,647,504	\$2,066,105
Net Cost to the County	\$21,239,368	\$21,907,505	\$22,917,150	\$18,164,590	\$18,335,691

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$134,539**
 A net increase of \$134,539 includes \$128,593 reflecting the full-year impact of salary increases awarded during FY 2009 and a decrease of \$5,946 in Recovered Costs reflecting the anticipated level of services provided to other agencies in FY 2010. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

Community and Recreation Services

◆ **Department of Vehicle Services Charges** **(\$687,388)**

A decrease of \$687,388 for Department of Vehicle Services' charges is based on anticipated costs for fuel, vehicle replacement and maintenance costs.

◆ **FASTRAN** **\$89,438**

An increase of \$89,438 is due to contract-related requirements for FASTRAN services. It should be noted that the vendor contract rate adjustment is tied to the Consumer Price Index (CPI).

◆ **Reductions** **(\$2,195,013)**

A decrease of \$2,195,013 and 5/5.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Central Support Services	This reduction results in a decrease of funding for staff training and professional development, which results in the loss of staff flexibility due to reduced ability to provide training and development, and an increase in community response times for staff that are no longer equipped with cell phone and/or blackberry service and the inability to enhance computer options directly which impacts public access capability, resulting in an increased waitlist for technology programs and services.	0	0.0	\$100,000
Eliminate Inclusion Support Provided to Fairfax County Park Authority	This reduction results in the elimination of limited term salaries associated with inclusion support positions and leisure coaches within the Fairfax County Park Authority (FCPA) Rec-PAC program, which impacts approximately 300 participants due to the loss of funding necessary to provide inclusion support and special-participation support functions beyond those required by American Disabilities Act (ADA).	0	0.0	\$110,000
Reduce Operating Hours at All Computer Learning Centers and Computer Clubhouses	This reduction is a decrease in limited term salaries associated with the closing of all Computer Learning Centers and Computers Clubhouses in the month of July, which is typically the lowest use month and impacts approximately 300 participants utilizing these facilities daily.	0	0.0	\$70,000
Reduce Services Provided at the Annandale Neighborhood Center (ANC)	This reduction results in a decrease in contract funding necessary to manage programs and services at the Annandale Neighborhood Center (ANC), which impacts the number of participants at the ANC (FY 2008 attendance = 675 per month) due to fewer program opportunities in their community.	0	0.0	\$125,000
Eliminate Administrative Assistant I Position	This reduction results in the elimination of one Administrative Assistant I position causing the remaining six full-time staff and limited term staff to absorb the workload of the position, which results in an increase in the amount of time required to process applications for facility use.	1	1.0	\$46,010
Redesign Management at Willston Multicultural Center	This reduction results in the elimination of one Facility Attendant position at the Willston Multicultural Center, resulting in the management of the facility to be redesigned by utilizing the agency's regional management structure and the non-profit partners currently occupying space at Willston.	1	1.0	\$48,354
Elimination of the Youth Sports Officiating Subsidy Program	This reduction results in the elimination of the Youth Sports Officiating Subsidy program that provides a partial offset for costs associated with officials/referees/umpires in various community youth sports organizations.	0	0.0	\$195,000

Community and Recreation Services

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Community Center Operating Hours	This reduction results in the closing of seven community centers one hour earlier during weeknights (most currently close at 10:00 p.m.), modifying weekend operating hours based upon program specifications, and closing community centers on those Saturdays during traditional three-day holiday weekends. The reduction impacts participants at community centers (FY 2008 attendance = 190,397) in that fewer opportunities are available to access programs and services at these facilities and increases in non-operating hour use results in community organizations having to pay additional fees to provide staff coverage.	0	0.0	\$41,240
Reduce Support for the FASTRAN Dial-a-Ride program	This reduction results in a decrease of one-third in the number of rides available by the Dial-a-Ride program and/or redesign in transportation options provided, which impacts the availability of transportation options for approximately 1,000 participants registered for this program.	0	0.0	\$200,000
Eliminate the Youth Worker Program	This reduction results in the elimination of the summer Youth Worker Program which provides paid employment opportunities for 10 to 12 youth to learn job and leadership skills while providing valuable teen feedback to a variety of aspects within the overall Teen Services program, which decreases the agency's ability to gain direct participant input into programs and services and decreases the ability to provide leadership skill training for the youth in the community.	0	0.0	\$54,460
Reduction of non-monitoring functions of the Walk-on Use Prevention program	This reduction results in the elimination of the support for additional signage at athletic fields and a decrease in the number of portable toilets at athletic fields at select school sites (totaling over 40 sites).	0	0.0	\$60,000
Eliminate Two Management Analyst III Positions	This reduction results in the elimination of two Management Analyst III positions associated with central support services, which impacts the agency's ability to develop, plan and implement the agency's technology assets and software solutions to support approximately 700 public access/staff computers and program/web-based software systems; the ability to coordinate customer relations and respond to Freedom of Information Act (FOIA) and information requests; and the capacity to plan and implement agency-wide program/service marketing strategies, information dissemination, and publication development.	2	2.0	\$161,000
Eliminate Limited Term Staff Support for the Values in Prevention Program (VIP)	This reduction results in the elimination of funding for limited term salaries associated with the Values in Prevention (VIP) program, which impacts 300 middle school youth per day but can be mitigated through restructuring the program staffing model to utilize full-time merit staff and full-time after-school coordinators to operate the program.	0	0.0	\$100,000

Community and Recreation Services

LOB Reduction	Impact	Posn	SYE	Reduction
Close Two Computer Learning Center Program Sites	This reduction results the closing of two Computer Learning Center Program (CLCP) sites (there are currently twelve CLCP sites), which impacts 30-40 youth participants per day. These children can be redirected to other non-technology after-school programs; however, these other programs may have a fee associated (current program is free) and may create accessibility issues depending upon location. The sites to be closed have yet to be determined pending the coordination of the CLCP Advisory Council to develop the analysis of criteria such as the ability to redirect participants to other after school programs and the current attendance at the existing CLCP sites.	0	0.0	\$90,000
Redesign Regional Programming within Teen services	This reduction results in the elimination of the teen services hub site at Irving Middle School and one Park/Recreation Specialist I position within the Teen Services Division, which impacts teenage youth participants in two regions (FY 2008 attendance = approximately 36,000). This reduction results in these communities having fewer program opportunities as well as impacts approximately 75 youth participants that utilize the neighborhood drop-in site at Irving Middle School each night and results in fewer opportunities for teenage youth to participate in positive activities in a safe environment.	1	1.0	\$316,126
Eliminate Limited Term Staff Support for Community Outreach and Education Efforts	This reduction results in the elimination of limited term administrative support for neighborhood initiatives, the 4-H fair intern, and community liaison positions, which significantly impacts the agency's ability to outreach to culturally diverse populations. In addition, the duties associated with these positions will be reassigned where possible and appropriate.	0	0.0	\$32,823
Eliminate Child Specific Team (CST) Scholarships	This reduction results in the elimination of Child Specific Team (CST) scholarship funding that impacts 250-300 youth and families, resulting in limited recreation options for youth and respite time for parents. Staff has limited time and resources to seek out and obtain alternative support funding.	0	0.0	\$20,000
Elimination of funding in CRS for Youth Sports Subsidy Scholarship Program	The reduction results in the elimination of funding in CRS for the sports scholarship program benefiting over 1,700 youth from low-income families that depend upon the scholarship program to provide financial assistance for participation in a variety of community youth sports leagues. It should be noted that funding for the continuation of this program is included in Fund 303, County Construction.	0	0.0	\$100,000
Reduce Middle School After-School (MSAS) Program	This reduction results in a decrease in operating expenses for the Middle School After-School program by 15 percent and impacts approximately 3,500 youth participants each day. As a large percentage of operating expenses is dedicated to providing adequate staffing for each program, imposing registration caps will be necessary to ensure that safe and appropriate staff-to-participant ratios are maintained.	0	0.0	\$325,000

Community and Recreation Services

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **FASTRAN**

An increase of \$70,000 is included for FASTRAN related services in the Community and Recreation Services (CRS) budget. This increase is required to provide a temporary shuttle bus service at the Courthouse complex while the new parking lot is being completed in 2009.

\$70,000
- ◆ **Carryover Adjustments**

As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,804,149 in Operating Expenses.

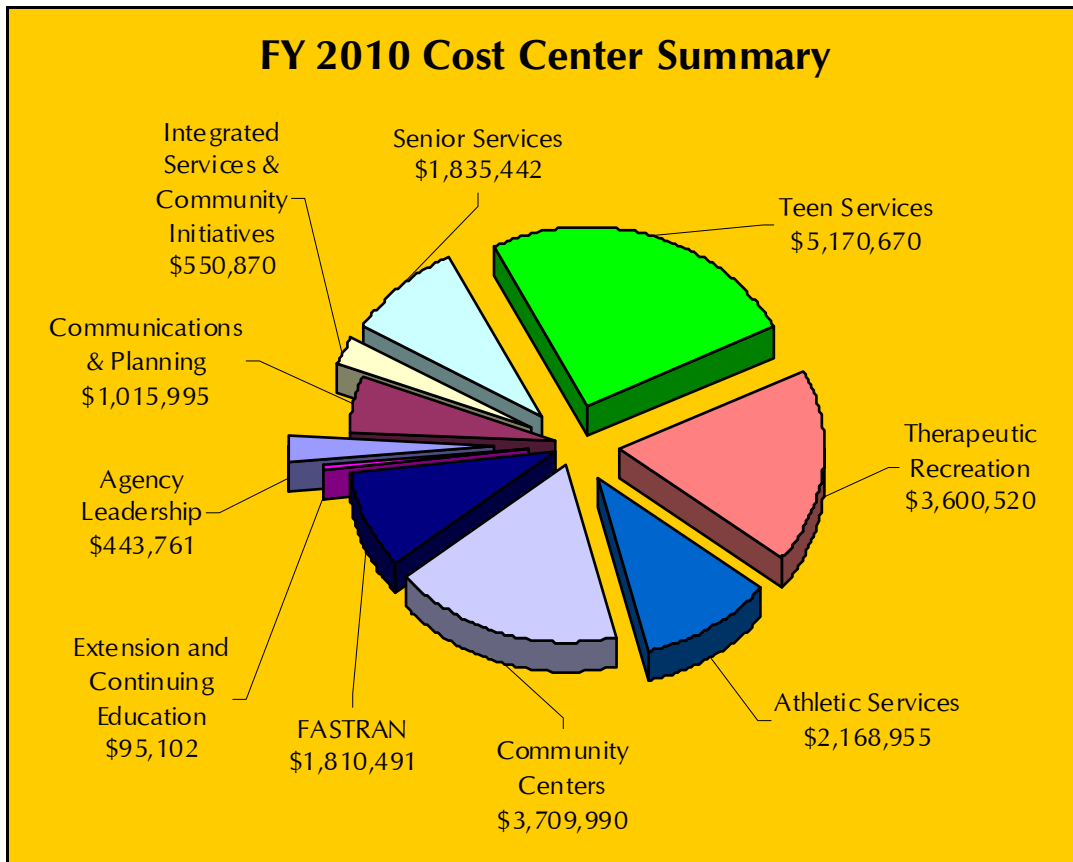
\$1,804,149
- ◆ **Third Quarter Adjustments**

As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$648,420, including \$312,408 based on additional Personnel Service reductions, \$36,012 based on the mandatory January 2, 2009 furlough day, and \$300,000 based on lower than anticipated fuel prices.

(\$648,420)

Cost Centers

The ten 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, Teen Services, Athletic Services, Community Centers, FASTRAN, and Extension and Continuing Education. The cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



Community and Recreation Services

Agency Leadership



Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/5	5/5	5/5	5/5	5/5
Total Expenditures	\$461,692	\$446,959	\$606,700	\$443,761	\$443,761

Position Summary					
1	Community & Rec. Director	1	Administrative Associate		
1	Asst. Recreation Director	2	Administrative Assistants III		
TOTAL POSITIONS					
5 Positions / 5.0 Staff Years					

Key Performance Measures

Goal

To provide leadership for the organization and strategic direction for the agency's staff, programs, and services and to work with citizens and program stakeholders in the development and implementation of agency programs and services.

Objectives

- ◆ To increase by 5 percent, the number of people participating in community planning sessions in order to maximize recreational opportunities for citizens in line with community interests.
- ◆ To provide the support necessary to ensure that 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Attendance at CRS community planning sessions	3,540	3,833	4,025 / 4,516	4,742	4,979
Merit staff attending two or more training programs	102	117	101 / 89	107	102
Efficiency:					
Cost per community planning session	\$132	\$144	\$179 / \$123	\$132	\$145
Cost for training per employee	\$268	\$305	\$303 / \$446	\$279	\$244
Service Quality:					
Percent of participants satisfied with available selection of CRS programs and services	80%	83%	85% / 79%	85%	90%
Percent of merit staff satisfied with training programs attended	96%	96%	95% / 95%	95%	95%

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Percent change in individuals participating in the community planning sessions	3%	8%	5% / 18%	5%	5%
Percent of merit staff attending two or more training programs	86.4%	89.3%	85.0% / 72.4%	85.0%	85.0%

Note: The number of individuals attending CRS community planning sessions included all divisions in the agency, not just those sessions involving agency leadership.

Performance Measurement Results

The number of individuals participating in community planning sessions continues to increase. The specific CRS-led community neighborhood initiatives in place greatly contributed to the increases seen in the past year as emphasis is placed on community engagement in all aspects of program development, from design and implementation to operation and evaluation. Efforts throughout the agency are supported by multiple advisory councils and community organizations, as well as through the coordination of public meetings. In this manner, the programs and services offered by CRS continue to be in line with community needs and desires.

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. However, in FY 2008, the percent of staff attending two or more trainings decreased. This decrease is primarily due to a higher turnover of staff, and subsequent extended vacancies due to budget considerations. As a result, extended staff vacancies contribute to the need for existing staff to focus on daily operations which limits the time available for training opportunities. The costs for training per employee increased substantially in FY 2008, a fact that is anticipated to be a one-year anomaly due to intensive prevention-based training provided to direct-service youth services staff. It is expected that a "train-the-trainer" model for this specific training will keep costs down in the future.

Integrated Services and Community Initiatives

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	6/6	6/6
Total Expenditures	\$1,263,401	\$697,429	\$1,079,049	\$470,370	\$550,870

Position Summary		
1 Program Manager	0 Management Analysts III (-1)	4 Regional Services Managers
1 Park/Recreation Specialist III		
TOTAL POSITIONS		
6 Positions (-1) / 6.0 Staff Years (-1.0) (-) Denotes Abolished Position due to Budget Reductions		

Community and Recreation Services

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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Community leaders and volunteers supporting the provision of programs, services and activities	2,815	3,334	3,501 / 4,124	4,330	4,547
Efficiency:					
Return of total service hours on investment	86,827	119,606	125,686 / 132,876	138,560	145,488
Service Quality:					
Percent of community leaders and volunteers satisfied with service experience	81%	77%	80% / 88%	85%	90%
Outcome:					
Percent change in the number of community leaders and volunteers that support the provision of programs, services and activities	47%	18%	5% / 24%	5%	5%

Performance Measurement Results

CRS places heavy emphasis on the recruitment and retention of community volunteers as they are essential to the successful provision of CRS programs and services. Community engagement in the planning and implementation of programs leads to partnerships where the broader community identifies and provides for its own needs. It also builds community leaders, and CRS continues to see increases in its volunteer base. The specific CRS-led community neighborhood initiatives in place greatly contributed to the increases seen in the past year as community leaders are often recruited for one specific need and retained by affording other community leadership opportunities. This self-sustaining process is a valuable outcome of the community engagement efforts of CRS. It should be noted that the efforts to the recruit and retain community volunteers resulted in significant increases in the number of volunteers and service hours in FY 2008, while at the same time improving the satisfaction of their service experience.

Community and Recreation Services

Communications and Planning

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	8/8	6/6	7/7
Total Expenditures	\$1,602,697	\$1,261,169	\$1,416,726	\$1,015,995	\$1,015,995

Position Summary					
1	Management Analyst IV	1	Network/Telecom Analyst II	1	Information Officer II
1	Management Analyst III (-1)	2	Network/Telecom Analysts I	1	Publications Assistant
TOTAL POSITIONS					
7 Positions (-1) / 7.0 Staff Years (-1.0)			(-) Denotes Abolished Position due to Budget Reductions		

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 implement a decentralized marketing and communication process agency-wide which maintains customer satisfaction despite an estimated 15 percent reduction in the number of communication activities such as meetings, public service announcements, publications, and presentations, as well as lowering the cost per communication.
- ◆ To manage the number of public access computers available to CRS participants at a level consistent with site operations 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Communication activities (meetings, events, Public Service Announcements, presentations, publications)	1,668	2,530	2,657 / 2,822	2,963	2,519
Public access computers installed	204	204	204 / 436	413	390
Efficiency:					
Cost per communication activity	\$185	\$152	\$149 / \$145	\$129	\$116
Maintenance cost per public access computer	\$47	\$35	\$51 / \$46	\$54	\$62
Service Quality:					
Percent of internal customers satisfied with communication activities	90%	85%	85% / 86%	85%	85%
Percent of participants satisfied with computer experience	70.4%	67.1%	80.0% / 76.4%	80.0%	90.0%

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Percent change in communication activities	6%	52%	5% / 12%	5%	(15%)
Percent change in number of computers available for public use	0.0%	0.0%	0.0% / 113.7%	(5.3%)	(5.6%)

Performance Measurement Results

The number of communication activities increased in FY 2008 due to on-going marketing strategies associated with outreach activities and strategic initiatives. Several specific initiatives contributed to the increases, including the full implementation of the Senior+ program, the community leadership program for retirees, and an augmentation of family-focused programs within the department. The estimated FY 2010 reduction in the number of communication activities is directly attributable to a reduced level of funding support for central office marketing and communications staff. CRS is in the process of creating and implementing a redesigned process that will seek to decentralize those duties while focusing on strategies that have historically given the most impact in reaching communities in need.

Access to technology and information is of tremendous value to residents of all ages. While public access to computers has significantly increased due to the transfer of the Computer Learning Center Partnership (CLCP) from the Office of Partnerships to CRS in FY 2008, the FY 2010 reduction in public access computers installed is directly attributable to a decrease in funding support resulting in the closing of two CLCP sites. Public access computers are now located in neighborhood centers as well as community centers and senior centers.

Senior Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	24/ 24	24/ 24	21/ 21	24/ 24
Total Expenditures	\$2,247,636	\$1,806,146	\$1,756,672	\$1,578,260	\$1,835,442

Position Summary					
1	Recreation Div. Supervisor II	5	Park/Recreation Specialists III	12	Assistant Park/Recreation Specialists
1	Park/Recreation Specialist IV	4	Park/Recreation Specialists II	1	Administrative Assistant III
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.

Community and Recreation Services

Objectives

- ◆ To increase by 1 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in seniors centers in order to reduce the isolation of senior adults in the community who lack mobility or interaction with others.
- ◆ To increase by 1 percent the number of daily lunches provided to eligible County residents who participate in the senior lunch program in order to ensure that participating senior adults have at least one meal each weekday that meets one-third of the current federal dietary guidelines for senior adults.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Senior Center attendance	249,966	246,946	251,885 / 276,326	279,089	281,880
Lunches served at senior centers	111,638	108,365	109,449 / 114,916	116,065	117,226
Efficiency:					
Cost per attendee	\$5.42	\$6.32	\$6.18 / \$5.92	\$6.03	\$5.03
Cost per lunch served	\$3.59	\$4.16	\$4.16 / \$4.17	\$4.26	\$3.39
Service Quality:					
Percent of seniors satisfied with programs and services	85%	87%	85% / 86%	85%	90%
Percent of seniors satisfied with lunches/meals	82%	87%	85% / 87%	85%	90%
Outcome:					
Percent change in attendance at Senior Centers	19.1%	(1.2%)	2.0% / 11.9%	1.0%	1.0%
Percent change in lunches served	24.0%	(2.9%)	1.0% / 6.0%	1.0%	1.0%

Performance Measurement Results

The increase in overall attendance and lunches served is attributable to the first full year of Senior+ program implementation, the full year operation of the Little River Glen Senior Center (closed for two months in FY 2007 due to flood damage), and a significant participant increase associated with the opening of the Kingstowne Center for Active Adults. Additionally, as part of the countywide implementation of the 50+ Action Plan, CRS is increasing senior adult programming and night programming at various sites which also is an outreach to the younger senior participant allowing the division to continue to serve an increasing number of seniors in the County. The estimated FY 2010 reduction in cost per attendee and cost per lunch served is directly attributable to the implementation of a new membership fee for participation at all senior centers and the recognition of related revenues that now partially offset the costs of service provision.

Community and Recreation Services

Therapeutic Recreation

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	8/8	8/8	8/8
Total Expenditures	\$3,455,698	\$3,696,160	\$3,957,512	\$2,950,520	\$3,600,520

Position Summary					
1 Recreation Division Supervisor II	5 Park/Recreation Specialists III	1 Administrative Assistant III			
1 Park/Recreation Specialist IV					
TOTAL POSITIONS					
8 Positions / 8.0 Staff Years					
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

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.

Objectives

- ◆ To increase by 2 percent the number of participants registered in Therapeutic Recreation programs in order to maximize their independent leisure functioning.
- ◆ To continue to manage the needs of participants dependent on client sessions with integration support.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Therapeutic Recreation program attendance	16,108	20,589	21,001 / 16,713	17,047	17,388
Client sessions with integration support	14,989	15,649	15,962 / 21,965	22,404	20,164
Efficiency:					
Cost per session for Therapeutic Recreation participant	\$81.67	\$73.48	\$69.71 / \$94.26	\$93.60	\$88.19
Cost per client session integrated into community activities	\$17.00	\$18.34	\$17.90 / \$62.50	\$70.51	\$77.80
Service Quality:					
Percent of satisfied Therapeutic Recreation customers	96%	93%	90% / 93%	90%	90%
Percent of Americans with Disabilities Act requests processed within 10 days	98%	95%	98% / 98%	98%	98%

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Percent change in participants registered in Therapeutic Recreation programs	8.1%	27.8%	2.0% / (18.8%)	2.0%	2.0%
Percent change in client sessions with integration support.	8.2%	4.4%	2.0% / 40.4%	2.0%	(10.0%)

Performance Measurement Results

The FY 2008 decrease in attendance in therapeutic recreation programs and the corresponding increase in client sessions with integration support reflect the continued efforts of CRS to integrate participants into existing recreation programs wherever possible. This is accomplished primarily through resource reallocations to support these efforts primarily in summer camps and after-school programs. CRS strives to provide opportunities for children and adults with disabilities to acquire skills that enable them to participate in the recreation and leisure programs of their choice. In addition, the continued trend of increasing total participants impact as a result of program provisions or through integration support indicates successful achievement toward that goal.

The estimated FY 2010 reduction in client sessions with integration support is directly attributable to an elimination of funding support necessary to provide the Fairfax County Park Authority (FCPA) Rec-PAC summer program with inclusion support and special-participation support functions beyond those required by the American Disabilities Act (ADA). While the FCPA may be able to utilize other funding streams to provide these services, the client sessions associated with the Rec-PAC program will be reduced in FY 2010 as a result of the elimination of direct funding support.

Teen Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	22/ 22	22/ 22	20/ 20	19/ 19	19/ 19
Total Expenditures	\$5,324,051	\$5,946,071	\$6,305,514	\$5,170,670	\$5,170,670

Position Summary					
1	Recreation Division Supervisor II	5	Park/Recreation Specialists III	11	Park/Recreation Specialists I (-1)
2	Park/Recreation Specialists IV				
TOTAL POSITIONS					
19 Positions (-1) / 19.0 Staff Years (-1.0) (-) Denotes Abolished Position due to Budget Reductions					
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund					

Goal

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.

Community and Recreation Services

Objectives

- ◆ To redesign a service provision model that continues to allow youth to participate in teen centers in order to assist them in developing positive leisure lifestyles.
- ◆ To increase by 5 percent the weekly attendance in the Middle School After-School Program.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Teen Services Attendance	116,033	99,445	101,434 / 103,357	105,424	96,990
Weekly attendance in the Middle School After-School Program.	NA	11,654	13,402 / 17,125	17,981	18,880
Efficiency:					
Cost per teen attendee	\$15.33	\$19.98	\$20.31 / \$19.79	\$20.14	\$18.86
Cost per attendee in the Middle School After-School Program.	NA	\$5.05	\$5.87 / \$4.83	\$4.86	\$4.42
Service Quality:					
Percent of satisfied Teen Services participants	85%	85%	85% / 85%	85%	90%
Percent of parents satisfied with the activities and programs offered by the Middle School After School Program.	NA	87%	85% / 89%	85%	90%
Outcome:					
Percent change of Teen Services participants	35.5%	(14.3%)	2.0% / 3.9%	2.0%	(8.0%)
Percent change in weekly attendance in the Middle School After-School Program.	NA	NA	15.0% / 46.9%	5.0%	5.0%

Performance Measurement Results

The FY 2008 increase in participation in teen services programs and activities was primarily due to an increase in community response programs being delivered and the implementation of the Value in Prevention (VIP) program offered during the summer. This program provides a 6-week structured camp environment at five middle schools in various regions of the County. Prevention-based program development and youth leadership initiatives are ongoing and are expected to continue to generate productive results. The estimated FY 2010 reduction in attendance at Teen Services programs is directly attributable to a reduction in funding support which includes the elimination of the teen services hub site at Irving Middle School and a reduction in the number of neighborhood teen drop-in sites from two to one in each region. While the impact of this reduction will be somewhat mitigated by a redesign of the service provision model to align with the County's human services regional model, the loss of sites directly impacts the ability to provide program opportunities and is therefore expected to result in a decrease rate of participation.

The Middle School After-School (MSAS) program is considered a joint collaboration between the Fairfax County Public Schools and CRS, and as such, it is tracked separately from the overall attendance measure for teen services. Weekly attendance in the MSAS program continues to increase as the program is now fully operational in all 26 middle schools and positive outcomes are evident to parents and teens alike. Parent satisfaction improved upon what was already a high rate.

Community and Recreation Services

Athletic Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7 / 7	7 / 7	7 / 7	6 / 6	6 / 6
Total Expenditures	\$2,634,942	\$2,562,606	\$2,553,342	\$2,228,955	\$2,168,955

Position Summary					
1 Recreation Division Supervisor II	1	Park/Recreation Specialist IV	4	Park/Recreation Specialists II	
0 Administrative Assistants I (-1)					
TOTAL POSITIONS					
6 Positions (-1) / 6.0 Staff Years (-1.0)					

(-) Denotes Abolished Position due to Budget Reductions

Key Performance Measures

Goal

To ensure formula-based policy allocation of athletic fields and gymnasiums; to coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and to provide citizens of Fairfax County with a variety of organized sports and athletic programs through the coordination of services with athletic councils and other community athletic organizations.

Objectives

- ◆ To increase by 2 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.
- ◆ To increase by 10 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Sports participants	222,653	240,587	245,399 / 247,427	252,376	257,423
Youth receiving Youth Sports Scholarship funds	1,374	1,459	1,488 / 1,572	1,603	1,763
Efficiency:					
Cost per sports participant	\$9.40	\$11.64	\$11.68 / \$11.28	\$10.98	\$10.39
Cost per outreach per awarded scholarship	\$3.57	\$3.66	\$4.35 / \$3.54	\$3.15	\$3.68
Service Quality:					
Percent of satisfied sports participants	94%	88%	90% / 87%	85%	90%
Percent of youth/families applying for scholarship assistance that qualified for, and received, assistance	94%	95%	90% / 92%	90%	90%

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Percent change in sports participation	6.1%	8.1%	2.0% / 2.8%	2.0%	2.0%
Percent change in number of eligible scholarship youth participating in sports activities	23.5%	6.2%	2.0% / 7.7%	2.0%	10.0%

Performance Measurement Results

Sports participation has stabilized somewhat, although the overall increase outpaces the general population growth. This is primarily due to a three main factors: 1) continued growth of emerging sports like cricket, badminton, and table tennis, all of which receive space allocations through CRS; 2) the continued efficient allocation of field and gym space in accordance with the facility allocation policies in place; and, 3) the continued development of several new synthetic turf field playing surfaces, which the Fairfax County Park Authority estimates increases the capacity of each improved field by approximately 62 percent.

The increase in youth benefiting from the Youth Sports Scholarship Program is due to continued emphasis on partnership development with individual youth sports leagues to provide sport opportunities for youth from low-income families. The estimated FY 2010 growth in the number of youth receiving scholarship funds is directly attributable to current economic conditions and the subsequent impact on individual family ability to fully fund youth participation in sport opportunities. The funding available for this scholarship program has been increased.

Community Centers

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	28/ 28	28/ 28	28/ 28	26/ 26	27/ 27
Total Expenditures	\$2,921,850	\$3,923,749	\$4,014,091	\$3,560,582	\$3,709,990

Position Summary					
1	Recreation Div. Supervisor II	1	Park/Recreation Specialist II	0	Facility Attendants (-1)
2	Park/Recreation Specialists IV	10	Park/Recreation Specialists I	1	Administrative Assistant III
9	Park/Recreation Specialists III	2	Asst. Park/Recreation Specialists	1	Child Care Specialist III
TOTAL POSITIONS					
27 Positions (-1) / 27.0 Staff Years (-1.0)		(-) Denotes Abolished Position due to Budget Reductions			

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.

Community and Recreation Services

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 2 percent the attendance at all community centers to ensure that residents have access to programs and services that reinforce healthy and positive choices for leisure and recreation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Volunteers hours provided	16,118	23,443	24,615 / 24,428	25,649	26,931
Community center attendance	157,512	175,908	184,703 / 190,397	194,205	198,089
Efficiency:					
Average hours of service per volunteer	52.0	62.2	60.0 / 33.3	32.0	32.0
Community center cost per attendee	\$9.04	\$9.75	\$9.75 / \$8.77	\$8.53	\$8.14
Service Quality:					
Percent of satisfied volunteers	76%	81%	80% / 86%	85%	90%
Percent of satisfied participants	91%	90%	90% / 94%	90%	90%
Outcome:					
Percent change in volunteer hours provided in community center programs	3%	45%	5% / 4%	5%	5%
Percent change in citizens attending activities at community centers	10%	12%	5% / 8%	2%	2%

Performance Measurement Results

Attendance continues to increase at several regional hub sites, primarily due to continuing extensive outreach efforts into specific neighborhoods and communities. Through specific CRS-led community neighborhood initiatives, awareness of CRS centers as a strong resource within the community has increased, and participation has followed. CRS staff focuses on community input for need identification, program development, and program implementation. These efforts lead to community ownership of the programs and services offered at community centers and this further leads to increased participation. Community engagement has strengthened the volunteer recruitment and retention efforts within community centers, resulting in increased resources for programs and services facilitated by CRS facilities.

FASTRAN

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/12	12/12	12/12	12/12	12/12
Total Expenditures	\$2,337,670	\$2,619,829	\$2,486,967	\$2,297,879	\$1,810,491

Community and Recreation Services

Position Summary					
1	Transportation Planner IV	1	Transportation Planner II	3	Transit Service Monitors
1	Transportation Planner III	1	Administrative Assistant III		
1	Chief, Transit Operations	4	Transit Schedulers II		
TOTAL POSITIONS					
12 Positions / 12.0 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 continue to provide rides to and from medical appointments, essential shopping, continuing dialysis, cancer treatment, and rehabilitative treatments.

- ◆ To continue to provide rides by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective for the various programs that comprise the FASTRAN Human Services transportation system.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Dial-A-Ride/Critical Medical Care Rides	47,127	49,376	49,376 / 46,338	46,338	39,387
Human Service Agency client rides on rideshare buses	531,311	535,848	551,923 / 529,173	539,756	323,854
Efficiency:					
Cost per Dial-A-Ride/Critical Medical Care Ride	\$21.26	\$21.46	\$22.47 / \$23.94	\$24.69	\$27.38
Cost Human Services Agency client rides on rideshare buses	\$20.91	\$21.77	\$22.73 / \$22.23	\$22.63	\$23.31
Total cost per ride	\$20.94	\$21.75	\$22.71 / \$22.37	\$22.79	\$23.75
Service Quality:					
Percent of on-time rides	96%	95%	95% / 95%	95%	95%
Ratio of rides per complaint	15,631:1	15,817:1	15,000:1 / 15,145:1	15,000:1	15,000:1
Outcome:					
Percent change in Dial-A-Ride/Critical Medical Care rides	(4.2%)	4.8%	0.0% / (6.2%)	0.0%	(15.0%)
Percent change in Human Services Agency client rides on rideshare buses	4.1%	0.9%	3.0% / (1.2%)	2.0%	(40.0%)

Community and Recreation Services

Performance Measurement Results

The overall number of rides provided in FY 2008 shows a slight decline (less than 2 percent), primarily due to the decline in dial-a-ride and critical medical care rides provided. The decrease is not due to an inability to provide services, and customer complaints and on-time ride percentage both continue at excellent rates, thus this decrease must be considered an anomaly in two programs that are based upon participant need and as a result of a slight reduction in operating days due to inclement weather (FASTRAN system delays/closures follows the decision of the Fairfax County Public Schools).

The estimated FY 2010 reduction in the number of rides provided is directly attributable to a reduction in funding support for various programs that utilize the FASTRAN system, including transportation provision for Fairfax-Falls Church Community Services Board (CSB) Medicaid-eligible clients and the Dial-a-Ride program. CSB Medicaid-eligible clients are being transferred to other vendors and will be the responsibility of the state's Medicaid transportation vendor. The overall impact of the Dial-a-Ride program reduction is projected to be mitigated through a variety of options being considered, including making available a Metro voucher to encourage the use of public transportation and/or adopting a taxi cab voucher program that may preserve a majority of rides that otherwise would be eliminated.

Extension and Continuing Education

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Total Expenditures	\$94,309	\$100,102	\$109,376	\$95,102	\$95,102

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.

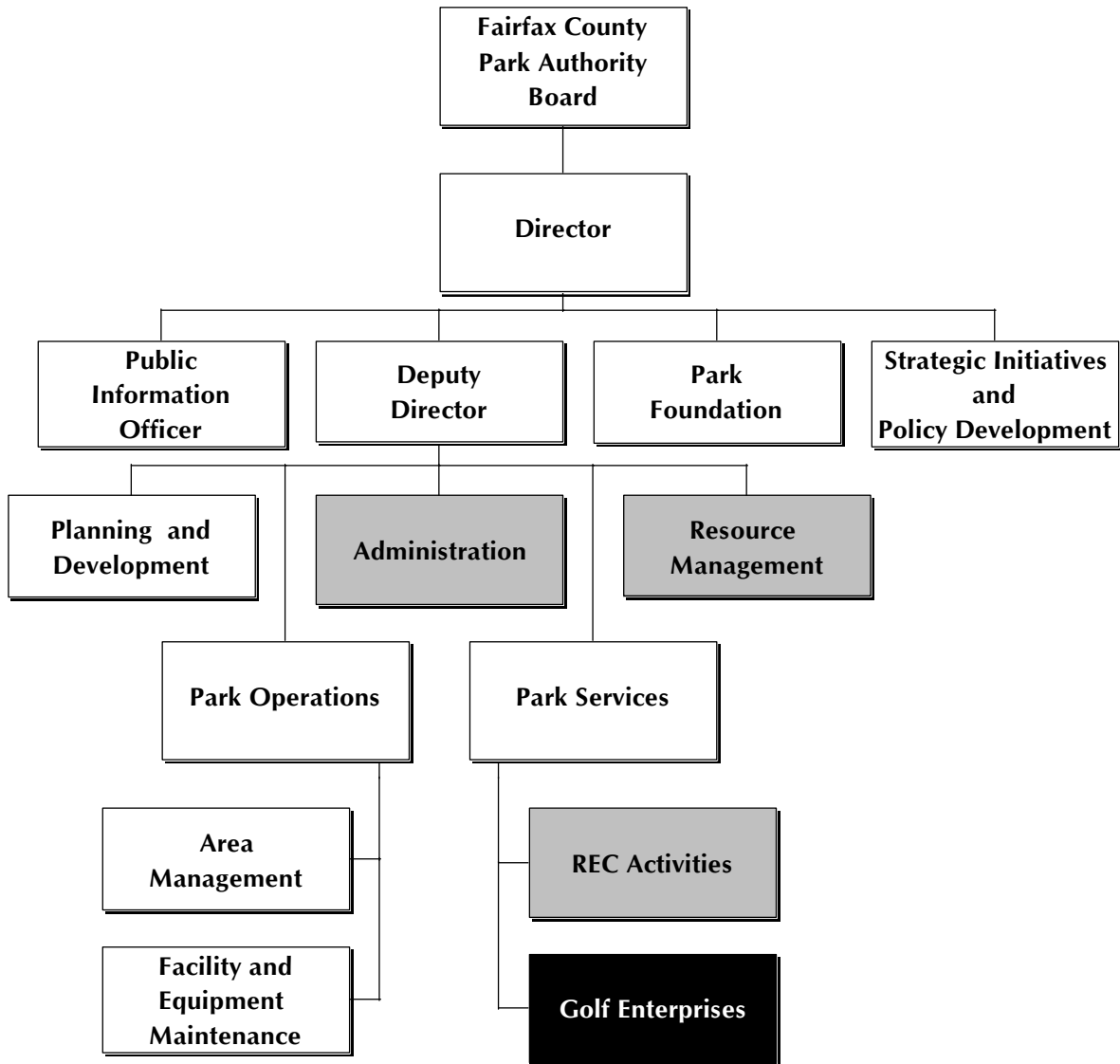
Community and Recreation Services


Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Participants in all Extension programs	38,813	47,698	48,652 / 46,850	47,787	48,743
Total volunteers	960	1,367	1,394 / 1,383	1,411	1,439
Efficiency:					
Cost per participant	\$1.89	\$2.31	\$2.17 / \$2.05	\$2.10	\$1.95
Cost savings due to volunteer support	\$230,400	\$513,172	\$523,308 / \$539,647	\$550,572	\$561,498
Service Quality:					
Percent of satisfied participants	91%	70%	85% / 83%	85%	90%
Percent of satisfied volunteers	90%	69%	85% / 94%	85%	90%
Outcome:					
Percent change in participant enrollment	3.0%	22.9%	2.0% / (1.8%)	2.0%	2.0%
Percent change in the number of volunteers recruited to support programs and services	3.7%	42.4%	2.0% / 1.2%	2.0%	2.0%


Performance Measurement Results

Participation in Extension programs (which include 4-H, nutrition education, horticulture education, community initiatives, smoking prevention, veterinary sciences, and embryology) experienced a slight decline, with no single contributor, suggesting that overall participation stabilized somewhat. Volunteer service continues to be a mainstay of program provision. The satisfaction rates for both participants and volunteers have both returned to accustomed levels.

Fairfax County Park Authority



 Denotes Cost Centers that are included in both the General Fund and Fund 170, Park Revenue Fund.

 Denotes Cost Center that is only in Fund 170, Park Revenue Fund.

Fairfax County Park Authority

Mission

To set aside public spaces for, and assist citizens in, the protection and enhancement of environmental values, diversity of natural habitats and cultural heritage to guarantee that these resources will be available to both present and future generations; to create and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental well-being, and enhancement of their quality of life.

Focus

The Fairfax County Park Authority (Authority) has offered leisure and recreational opportunities for nearly 60 years, since its establishment in 1950, through an impressive array of opportunities which enrich the quality of life for County citizens. This is done through the protection and preservation of open space and natural areas, nature centers, RECenters, historic sites, golf courses, athletic fields, public gardens, horticulture sites, trails, and neighborhood, community, district and countywide parks, as well as park programs, classes, camps and tours. The Authority currently owns, maintains, operates and is responsible for the stewardship of 416 beautiful parks and over 24,000 acres of land. Based on the 2007 annual survey of 1,025 Fairfax County households conducted in coordination with George Mason University, 79 percent of the County households consider the park system to be 'extremely' or 'very' important to their quality of life. Delivering high-quality service in parks is an important focus for the Park Authority as demand and usage continue to grow. Notable enhancements include increased open space through land acquisition, protection of critical natural and cultural resources, expanded trails, new inclusive features, and upgraded playability of outdoor facilities.

In FY 2008, the Authority acquired 170.5 acres of land. These acquisitions included additional acreage for Old Colchester Park and preserves over 140 acres of undeveloped land on the Occoquan River from future development and preserves the remnants of the historic Town of Colchester, the first European settlement in Fairfax County. Acquisitions in FY 2008 also included the dedication of Dulles Corner Park, adding additional acreage to the Authority's system as well as a fully constructed park, and the transfer of multiple properties from the Board of Supervisors to the Park Authority in continued partnership to protect open space in Fairfax County. In FY 2008, five existing natural turf rectangular fields were converted to synthetic turf: two at Lake Fairfax Park, one at Carl Sandburg Middle School, one at Hutchison Elementary School, and one at Braddock Park. Also completed in FY 2008 was Patriot Park West located adjacent to the Mott Center. The keystone of the park is a lighted, multi-sport, multi-use synthetic turf field, the largest field in the County, measuring 420 feet by 230 feet. In a continuing quest to improve the environment, the Authority utilized Low Impact Development (LID) techniques to provide stormwater management for development projects at Patriot Park, Ox Hill Battlefield Park, Lake Fairfax Park and Hutchison Elementary School. With a multi-agency team, the Authority continues to convert the former Lorton Prison into Laurel Hill Park. In FY 2008, Giles Run Meadow was opened. It includes a fishing area, disc golf, sustainable mountain biking trails, a picnic and play area, interpretive features and an expansion of the Laurel Hill Greenway, which extends the Cross County Trail. The Cross County Trail connects all nine magisterial districts along the County's two largest stream valleys.

To address the growing and changing park and recreation desires of County residents, the Authority implemented a comprehensive Needs Assessment process that resulted in a 10-Year Action Plan including a phased-in 10-year Capital Improvement Plan. Indexed for inflation and adjusted land values, this Plan is now valued at \$435 million. This process was a significant part of the justification for the 2004 and 2006 voter approved park bond programs totaling \$90 million and the \$65 million Park Bond Referendum approved by voters in 2008. "Great Parks Great Communities", a two-year comprehensive park planning effort to develop district-level long range plans, was initiated in 2007 and continues to serve as a guide for future park development and resource protection to better address changing needs and growth forecasts through 2020.

Board, Foundation, Partnerships and Funding Structure

The Authority operates under the policy oversight of a 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the County's Board of Supervisors. The Authority manages acquisition, preservation, development, maintenance and operation of its assets and activities through five funds: 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

Fairfax County Park Authority

the three other funds. The Authority aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities.

As one of the Park Authority's operating funds, the General Fund is financed from the County and is the primary operating fund of the Authority. Some park operations are funded from both the General Fund and Park Revenue Fund. The General Fund includes five areas: Administration, Maintenance, Planning and Development, REC Activities (including Rec-PAC, vendor-based and school-based classes, some camps, trips and tours, and lakefront park operations), and Resource Management (including the Resource Management Plan and resource management sites and programs). The General Fund is responsible for activities associated with the policy, communication and leadership activities of the Director's Office, as well as funding administrative costs for purchasing, accounting, and payroll and risk management procedural compliance.

As another of the Park Authority's operating funds, the Park Revenue Fund is primarily supported from user fees and charges generated at the agency's revenue supported facilities. These facilities include recreation centers, golf courses, lake parks, nature centers, historic sites and various other major parks. The Authority's enabling legislation states that these revenues must be spent exclusively for park purposes.

The Park Foundation, established in 2001, serves to seek and coordinate the generous gifts of individuals, foundations, and corporations who wish to contribute to delighting current and future generations of park visitors. Grants, donations, the Adopt-A-Field and Adopt-A-Park programs, as well as many "Friends Groups" and other partnerships, provided over \$2 million in cash and in-kind contributions for FY 2008. The Authority also continues to create other opportunities for the public through partnerships with County agencies and private funding partners.

Volunteers are essential to the Authority, and in 2008, approximately 2,000 volunteers contributed over 179,000 hours.

Current Trends

Parks give all citizens and visitors, regardless of age, background or economic conditions, the opportunity to seek active recreation as well as natural and cultural enrichment. The Authority is continually challenged by the declining economy, increasing demands for service, changing needs, and the growing diversity of citizens and volunteers. Foremost, the current challenges include the declining economy and budget reductions impacting the entire park system. Recent benchmarks indicate that Fairfax County citizens use their parks more extensively than others in the region. Park patron use, which includes paid and nonpaid visits, for staffed and nonstaffed parks continues to reflect strong demand and support with 17.1 million visitors in FY 2008.

There are a number of Authority program offerings that are intended to fully recover costs from participant fees. These include fitness, recreation, leisure classes and camps, trips and tours. In order to fully cover program expenditures, costs to provide services are evaluated on an ongoing basis. Cost controls are implemented first in efforts to minimize fee adjustments and to assure effective use of allocated funding, while price adjustments are implemented as a secondary alternative.

With the economic decline, urbanization, increasing multicultural diversity, and associated demands and uses for recreational services and facilities, the Authority continues to be challenged by unprecedented community expectations and increased visitation at non-staffed facilities, yet decreased resources to address the needs. This rapid evolution has placed strains on the Authority's ability to appropriately serve its park users and community neighbors. Fairfax County anticipates future park growth will be concentrated in areas planned for redevelopment. The increasing urbanization of the County's growth areas require that the existing suburban park system in Fairfax County be supplemented by parks that are more suitable for the unique urban context and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of an urban environment. The Park Authority has led an interagency effort to create an urban parks framework to define urban park elements and types. The urban park framework will serve to clarify expectations for the community decision makers and developers who seek to implement changes to existing development patterns and provide for park and recreation needs in these areas.

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. However, a Facility Condition Assessment of

Fairfax County Park Authority

existing facilities and infrastructure, completed as part of the Needs Assessment, indicates that capital requirements for repairs and renovations may cost up to \$120 million over the next 10 years. The decline of these facilities and infrastructure is largely attributable to age, usage, and limited resources to perform required life-cycle maintenance. To help address issues of aging infrastructure and rising energy costs, the Park Authority has established a progressive energy management program. The Authority is also developing a long-term plan to manage both the growing costs for maintenance needs for the park facilities, as well as the debt service requirements associated with the addition of Laurel Hill.

Challenge of FY 2010 Budget Reductions

The Park Authority and its Board endeavors to protect and make accessible public park assets to the community. Total reductions of \$3.1 million, or 12 percent of the FY 2009 Adopted Budget Plan, affect the entire park system including park programs, maintenance, planning, and administration.

These reductions will challenge the park system's ability to fulfill its important mission to preserve and protect parkland as well as to create and sustain quality facilities and services which offer residents opportunities for interpretation, recreation, improvement of their physical and mental well-being, and enhancement of their quality of life. With Park Authority Board approval, the agency has tried to preserve some services through efficiencies and restructuring efforts using the Park Revenue Fund (Fund 170) when costs could be offset with revenue generated from user fees. The Authority will also seek alternative funding through grants, alliances, partnerships, sponsorships and volunteers, as appropriate, to meet budget reduction challenges for FY 2010.

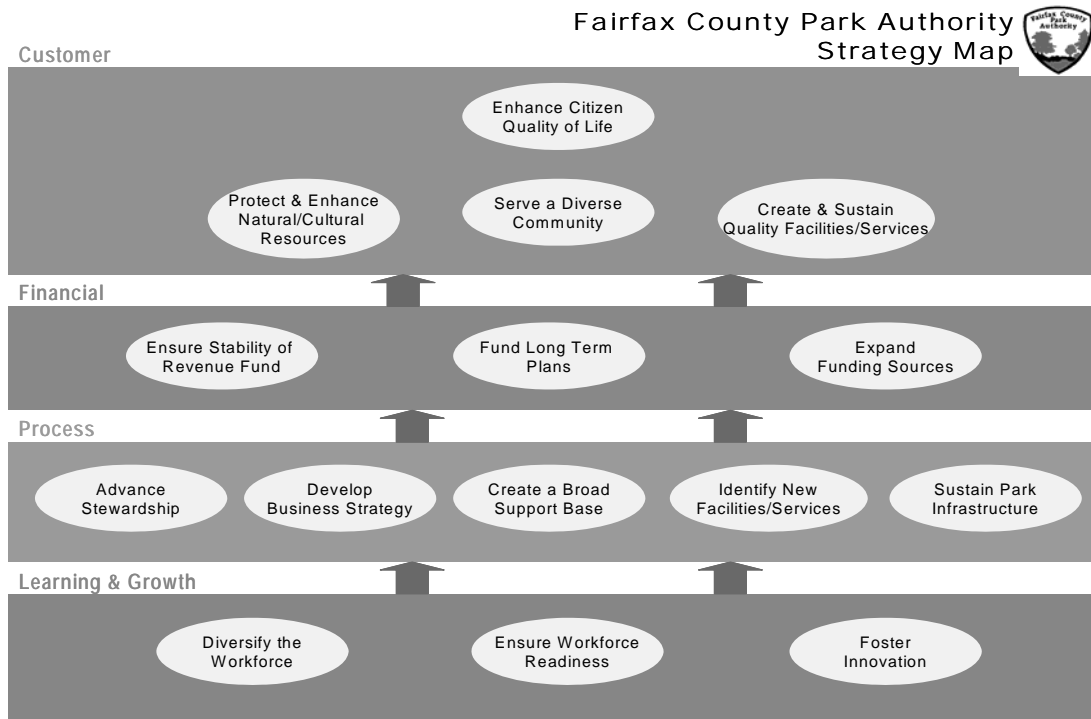
There are a variety of reductions that will have a significant impact on residents. High-impact reductions include a 32 percent decrease in funding for Resource Management educational programs and services offered to the public. This includes significant reductions to interpretive services, stewardship educational programs, exhibits, tours, events and services at many park sites. Among the patrons impacted are school-age children and pre-school children who get hands-on exposure to natural and cultural stewardship education supplementing the curriculum provided by the County school system.

Other reductions will also have substantial impacts. Reductions in area grounds maintenance staff at over 80 parks compromise the ability to address park cleanliness. Contract mowing funding reductions will increase the time between mowing and impact upkeep and the quality of parks. Elimination of Park operations administrative support will decrease capacity for routine maintenance and delay administrative processing at Resource Management sites for items such as work orders, purchasing orders, inventory control and scheduling. High-impact reductions also include the elimination of custodial services at Frying Pan Park, Hidden Oaks, Hidden Pond and Colvin Run Mill, impacting cleanliness at these Resource Management sites. Additionally, many other moderate- and low-impact cuts either reduce programs or eliminate highly recognized park programs such as Community Connections, impact park site operations, and affect park project planning and review. In total, the reductions will impact the service levels provided to residents in all aspects of park operations.

Fairfax County Park Authority

Strategic Plan

The following Strategy Map serves as a model of how the Park Authority creates value for County citizens. It contains the agency's 2006-2010 strategic objectives, identified within the learning and growth, process, financial, and customer perspectives. Collectively, these objectives help to meet the Park Authority's overarching goal of improving citizen quality of life.



The customer perspective contains the overarching objectives of the Authority's 2006-2010 Strategic Plan, which is to "Enhance Citizen Quality of Life". The agency accomplishes this through its two-dimensional mission statement ("Protect and Enhance Natural and Cultural Resources" and "Create and Sustain Quality Facilities and Services"). In addition, the Authority aims to provide programs, facilities and services that engage and meet the needs to "Serve a Diverse Community".

Fairfax County Park Authority

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	384/381.5	384/381.5	384/381.5	352/349.5	364/361.5
Expenditures:					
Personnel Services	\$22,012,396	\$22,849,127	\$22,389,551	\$21,241,392	\$21,925,523
Operating Expenses	6,508,500	6,234,277	6,240,927	5,053,230	4,858,233
Capital Equipment	300,000	300,000	300,000	150,000	150,000
Subtotal	\$28,820,896	\$29,383,404	\$28,930,478	\$26,444,622	\$26,933,756
Less:					
Recovered Costs	(\$2,806,233)	(\$2,752,557)	(\$2,752,557)	(\$3,474,228)	(\$3,340,990)
Total Expenditures	\$26,014,663	\$26,630,847	\$26,177,921	\$22,970,394	\$23,592,766
Income/Revenue:					
Recreation Class Fees	\$2,256,448	\$2,267,000	\$2,267,000	\$2,267,000	\$2,267,000
Employee Fitness Center Fees	56,303	56,360	56,360	56,360	56,360
Total Income	\$2,312,751	\$2,323,360	\$2,323,360	\$2,323,360	\$2,323,360
Net Cost to the County	\$23,701,912	\$24,307,487	\$23,854,561	\$20,647,034	\$21,269,406

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- Employee Compensation** **\$720,072**
 A net increase of \$720,072 includes \$400,072 for the full-year impact of salary increases awarded during FY 2009, and \$320,000 for Living Wage adjustments implemented during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- Department of Vehicle Services Charges** **(\$350,121)**
 A decrease of \$350,121 for Department of Vehicle Services charges is based on anticipated costs for fuel, vehicle replacement and maintenance costs
- Recovered Costs** **(\$124,414)**
 An increase of \$124,414 to Recovered Costs reflects the anticipated level of recovered costs for services provided to other agencies.
- Capital Equipment** **\$150,000**
 Capital Equipment funding of \$150,000 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 the most critical equipment including farm and maintenance tractors.
- Reductions** **(\$3,133,618)**
 A decrease of \$3,113,618 and 20/20.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Fairfax County Park Authority

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Agencywide Operating Expenditures	This reduction of approximately 9 percent in virtually every operating cost category eliminates: many printed park publications; informational and promotional materials; most public pay phones; and costs associated with ribbon cutting and ground breaking events and regular Park Authority board meetings. It reduces funding for memberships, subscriptions, training, cell phone costs, postage; and eliminates the printed <i>Park News</i> letter.	0	0.0	\$325,458
Reduce Administration Desk Support and Overtime Calls	This reduction eliminates after-hour, on call Automated Support Branch services to staff, except in an emergency. This reduction also eliminates the centralized paid intern program, and administrative overtime and limited term support for answering calls and responding to information requests from residents, mail distribution, and personnel processing. It will adversely impact the agency capacity to comply with federal statutes governing employee records management and regulations governing processing of criminal background investigations and payroll auditing.	0	0.0	\$100,838
Reduce Public-Private Venture Support for Capital Projects	This reduction is accomplished by charging the cost of a position to bond funding for capital projects. Existing bond expenditure authority will be redirected to cover this cost; as a result, there will be less overall bond spending authority to cover the costs of staff in the Park Revenue Fund (non General Fund) who respond to community based private-public proposals for business opportunities and growth, and who pursue park development opportunities through private-public partnerships.	0	0.0	\$90,289
Change Source of Funding for Survey Crew Functions	This reduction is accomplished by charging some General Fund position costs for essential survey crew services to bond funding for capital projects. An internal survey crew is critical to maintaining project scheduling and preventing delays, resolving increasing encroachment issues and boundary disputes for land management of over 24,000 park acres. Sufficient existing capital project bond authority exists to cover this cost.	0	0.0	\$30,000
Change Source of Funding for Project Management Support	This reduction is accomplished by charging some General Fund position costs to bond funding for capital projects. Existing bond expenditure authority will be redirected to cover this cost; as a result, there will be less overall bond spending authority to cover the costs of staff in the Park Revenue Fund (non General Fund) who support capital project management.	0	0.0	\$95,184
Eliminate Position for Centralized Coordination of Trail Outreach and Development Support	This reduction eliminates a Landscape Architect II position responsible for the central coordination of 165 volunteers responsible for over 36,000 work hours annually that result in the sustainability of the park trail network including creation of up to four miles of trail annually. As a result of this reduction, public outreach will be eliminated for such events as the Annual Trail Caucus that engages volunteer support, oversight of the Countywide Trails Plan will not be staffed, and County trails will experience some deterioration.	1	1.0	\$84,017

Fairfax County Park Authority

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Limited Term Staffing for Capital Project Planning by 25 Percent	This reduction decreases funding for limited term personnel support for park master plan projects for over 100 parks currently without master plans, and 180 parks needing reviews or revisions. This reduces master planning capability by approximately 25 percent annually.	0	0.0	\$103,760
Eliminate Overtime Support for Independence Day Special Events	This reduction eliminates staff overtime supporting July 4th celebrations, including traffic and parking control, perimeter set up and clean up. It will affect some of the 15,000 visitors per year at Lake Fairfax and Lee District parks and surrounding communities of Hunter Mill, Dranesville and Lee District. The agency will try to mitigate this impact through staff scheduling, a reduction in the fireworks budget, or the use of donations for July 4th celebration costs.	0	0.0	\$7,000
Eliminate Community Connections Program	This reduction eliminates the Community Connections program. Community Connections is a highly visible, award-winning program of outreach efforts to diverse communities in Fairfax County. Program elimination will affect 40 community partnerships, 140 programs with over 5,000 participants, programming for 36 special events including the Ossian Hall concert series and the International Film Festival, and other community-building events (community days, job fairs, teen programs).	0	0.0	\$141,626
Eliminate Rec-PAC Field Trips	This reduction eliminates Rec-PAC summer program field trips. Field trips offer program variety and are among the highest-rated aspects of the program by parents. This program serves more than 6,000 children with 22,000 registrations at more than 50 locations for 6 weeks each summer. Residents who pay a higher fee, under the sliding fee scale, have a greater capacity to opt out of this program, resulting in a potential deficit in the operation of this program.	0	0.0	\$136,458
Shorten Martin Luther King, Jr. Swimming Pool Season	This reduction results in a three week delayed opening of the Martin Luther King, Jr. swimming pool, from May until after school closes in June, eliminating a spring recreation option for low income residents in Gum Springs. This pool provides free admission in the Mt. Vernon District/Rt. 1 Corridor and serves approximately 7,500 participants.	0	0.0	\$3,955
Reduce Park Foundation by 30 Percent	A portion of the costs of the position now supporting the administration of the Park Foundation will be charged to Fund 170, Park Revenue Fund, where it can be supported by revenue received from the Park Foundation (sponsor and donor revenue specifically collected for that purpose). Park Authority Board approval is necessary for the use of donations to cover the costs of this position. Because Park Foundation revenue will need to support administration costs, less will be available to support direct services.	0	0.0	\$42,790
Change Source of Funding for CLEMYJONTRI Park and Turner Farm Park Staffing	This reduction eliminates a Park Recreation Specialist I position, limited term funding, and operating funding for CLEMYJONTRI Park and Turner Farm Park. To meet continuing operational requirements at these sites, the Park Authority Board has approved the establishment of a new position in Fund 170, Park Revenue Fund, and an expansion of the park season to support the costs of carousel operation. The Park Revenue Fund is fully supported by fees and donations.	1	1.0	\$102,760

Fairfax County Park Authority

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Custodial Service Positions at Frying Pan Park, Hidden Oaks, Hidden Pond, and Colvin Run Mill	This reduction eliminates two custodial positions, including one Custodian II position that serves Frying Pan Farm and one Custodian II position that circulates between Hidden Pond, Hidden Oaks, and Colvin Run Mill. The Custodian II position at Frying Pan Farm also serves the needs for overnight security and oversight for the animals. The elimination of these positions will require program staff to perform maintenance services and will impact the overall cleanliness and appearance of the four Resource Management facilities, including the cultural/natural educational exhibit collections.	2	2.0	\$64,995
Reduce Cultural Resource Support by 25 Percent	This reduction eliminates one of five positions that conduct legally mandated countywide archaeological and cultural oversight and regulatory review, and that manage the archeological volunteer program. The position elimination will diminish cultural resources and countywide archaeology requirements, reduce the archeological volunteer program, and limit inventory oversight of County's irreplaceable artifact collection and its associated documentation.	1	1.0	\$59,641
Reduce Staffing for Resource Management and Reduce Education Programs and Services	This elimination of seven of 87 Resource Management Division positions, and decrease in operating expenses, impacts mission valued Resource Management stewardship programs serving 85,000 patrons and over 30,000 children. The elimination of a Naturalist position and six administrative positions will reduce essential scheduling, procurement, fiscal and programmatic support for a range of programs. It affects Standards of Learning (SOL) related school field trips and scout badge programs, and outreach to senior citizens and other diverse audiences. It curtails effective volunteer recruitment and management and risks the loss of some of 18,000 volunteer hours. Other programs and events that may be reduced or eliminated include the Quilt Show, Sully Car Show, Indian Festival, 4-H Fair, Plant Sales, Slug Fest, International Children's Diversity Day, stream valley cleanups, and fall festivals. Subject to Park Authority Board approval, some of the eliminated programs and positions could be re-established within Fund 170, Park Revenue Fund, where they would be supported by Park Authority Board approved new or increased fees.	7	7.0	\$721,654
Eliminate Park Operations Limited Term Staff Support	This reduction eliminates funding for limited term administrative staff support for 10 grounds maintenance work groups, reducing the capacity to keep up with routine maintenance demands and causing delays in overall administration processing that includes payroll, customer service, purchasing, mail distribution, inventory control, filing, reports, scheduling, and other duties.	0	0.0	\$170,000
Reduce Contract Mowing	This reduction results in a 36 percent decrease in contractual funding for mowing at RECenters, lakefront parks, Laurel Hill, and other park areas. All parks will be impacted with reduced mowing frequencies including RECenters, lakefront parks, Laurel Hill, wedding rental properties, dog parks, cemeteries, playgrounds, open play areas, courts, and roadsides within housing communities. Mowing frequencies will be increased up to one month.	0	0.0	\$155,000

Fairfax County Park Authority

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate All Positions Supporting Landscape Services	This reduction eliminates three positions providing landscape services, and impacting landscape services for 9 RECenters, 7 golf courses, and 10 Historic Property Rental Service sites, and the production and planting of 15,000 flowers annually. The public is more likely to see weeds, less mulch, no flowers and overgrown bushes.	3	3.0	\$179,367
Reduce Staffing for Centralized Grounds Maintenance Equipment Support and Repairs, Reducing Support by 50 Percent	This reduction impacts scheduled and routine maintenance and repair of 589 pieces of grounds equipment and amusement rides by eliminating three of six mechanic positions. Preventative maintenance of operating equipment such as utility vehicles and tractors will be delayed, affecting equipment life. Grounds equipment readiness will decrease, with potential delays in opening attraction rides.	3	3.0	\$182,126
Reduce Staffing for Area Grounds Maintenance	This reduction decreases the level of maintenance at over 80 parks used by approximately 500,000 park visitors, by eliminating two Maintenance Worker positions, one which is part of a team of 17 positions in Area II, and one which is part of a team of 22 positions in Area III. This will compromise the ability to address overall park cleanliness around picnic areas, playgrounds, athletic fields and restroom sanitation, especially during prime time usage.	2	2.0	\$148,700
Eliminate General Fund Support for <i>Parktakes</i> Magazine	<i>Parktakes</i> has long been recognized as the most important and effective marketing tool for stimulating use of all Park Authority programs, facilities and services. This reduction eliminates all General Fund support for <i>Parktakes</i> printing. The <i>Parktakes</i> magazine would still exist in order to advertise Revenue Fund programs, but General Fund programs would only be offered online. It risks future viability of General Fund revenue generating programs since the printed <i>Parktakes</i> publication is the primary marketing vehicle for General Fund-supported classes, camps and tours which in FY 2008 amounted to 1,544 programs at 128 locations, attracting 13,078 registrants and \$1,244,368 in revenue.	0	0.0	\$188,000

Changes to FY 2009 Adopted Budget Plan

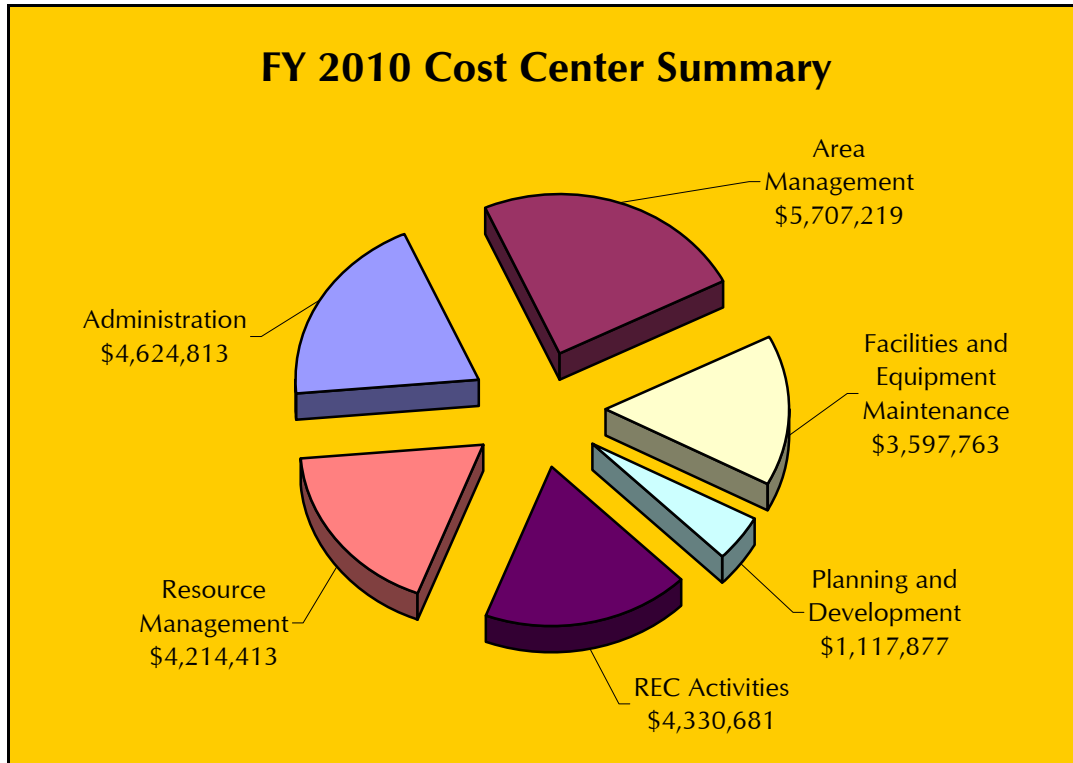
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$664,650**
 As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$344,650 in Operating Expenses. In addition, \$320,000 was approved as a Living Wage Adjustment in support of the Board's September 8, 2008 decision to extend the living wage to limited term employees who are scheduled to work 1,039 hours or more per year.
- ◆ **Third Quarter Adjustments** **(\$1,117,576)**
 As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$1,117,576, including \$706,701 based on additional personnel service reductions, \$72,875 based on the mandatory January 2, 2009 furlough day, \$40,000 based on the cancellation of all non-essential and non-certification training and travel, \$200,000 based on lower than anticipated fuel prices and use of these savings to establish a Fuel Price Stabilization Reserve, and \$98,000 based on the acceleration of FY 2010 reductions in order to address the FY 2009 revenue shortfall.

Fairfax County Park Authority

Cost Centers

The six cost centers of the Fairfax County Park Authority are Administration, Area Management, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. The cost centers work together to fulfill the mission of the Park Authority and carry out the key initiatives for the Fiscal Year.



Administration

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	49/ 48	49/ 48	49/ 48	49/ 48	49/ 48
Total Expenditures	\$4,828,930	\$4,406,197	\$5,191,090	\$4,624,813	\$4,624,813

Position Summary					
1 Director	2 Accountants III	1 Information Officer I			
1 Deputy Director	4 Accountants II	1 Resource Development/Training Mgr.			
2 Park Division Directors	1 Accountant I	1 Buyer II			
1 Fiscal Administrator	1 Safety Analyst	2 Buyers I			
1 Budget Analyst I	3 Administrative Assistants V	1 Internet/Intranet Arch. II			
1 Management Analyst IV	4 Administrative Assistants IV	1 Info. Tech. Program Manager I			
2 Management Analysts III	6 Administrative Assistants III, 1 PT	1 Network/Telecom Analyst II			
1 Management Analyst II	4 Administrative Assistants II, 1 PT	1 Network/Telecom Analyst I			
1 Management Analyst I	1 Material Requirements Specialist	1 Business Analyst II			
	1 Information Officer III	1 Business Analyst I			
TOTAL POSITIONS					
49 Positions / 48.0 Staff Years					

PT Denotes Part-Time Positions

Fairfax County Park Authority

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 90 percent customer satisfaction, while achieving at least 75 percent of the approved administration division's work plan objectives.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Annual expenditures in budgets administered	\$25,439,419	\$30,178,066	\$29,105,001 / \$30,497,647	\$32,826,739	\$29,005,038
Employees (regular merit and limited term)	3,082	3,326	3,500 / 3,237	3,300	3,252
PCs, servers, and printers	681	695	708 / 708	716	716
Efficiency:					
Expenditures per Purchasing/ Finance SYE	\$1,130,641	\$1,341,247	\$1,293,556 / \$1,355,451	\$1,458,966	\$1,289,113
Agency employees served per HR SYE	342	391	412 / 341	388	383
IT Components per IT SYE	100.00	115.83	118.00 / 118.00	119.33	119.00
Service Quality:					
Customer satisfaction	97%	97%	95% / 92%	90%	90%
Outcome:					
Percent of annual work plan objectives achieved	73%	75%	75% / 80%	75%	75%

Performance Measurement Results

Workloads continued to increase as a result of the opening several facilities over the last several years including Cub Run Recreation Center, Laurel Hill Golf Course, the recent Laurel Hill Clubhouse as well as increased audit requirements. Customer satisfaction for FY 2008 was 92 percent. The decrease from prior year satisfaction ratings is the result of increased workload demands without increases to administrative support staff. The division accomplished 80 percent of its work plan objectives for FY 2008, and will continue to make every effort to achieve its objective target of 75 percent for both FY 2009 and FY 2010.

Fairfax County Park Authority

Area Management

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	143/ 143	143/ 143	143/ 143	137/ 137	137/ 137
Total Expenditures	\$5,811,421	\$6,592,508	\$6,204,249	\$5,707,219	\$5,707,219

Position Summary					
1	Park Division Director	4	Heavy Equip. Operators	2	Senior Maintenance Workers
1	Park Mgmt. Specialist II	15	Motor Equip. Operators	38	Maintenance Workers (-2)
1	Park Mgmt. Specialist I	0	Horticultural Technicians (-1)	2	Tree Trimmers II
6	Park/Rec Specialists IV	1	Turfgrass Specialist	2	Tree Trimmers I
3	Park/Rec Specialists III	1	Management Analyst III	2	Pest Controllers I (-1)
15	Park/Rec Specialists I (-2)	1	Management Analyst II	2	Administrative Assistants II
3	Truck Drivers	1	Management Analyst I	1	Custodian I
1	Engineer III	34	Maintenance Crew Chiefs		
TOTAL POSITIONS					
137 Positions (-6) / 137.0 Staff Years (-6.0)			(-) Denotes Abolished Position due to Budget Reductions		

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 1,615,680 linear feet (301 miles) of Park Authority trails, with a target of meeting 42 percent of the standard of \$0.50 per linear foot.
- ◆ To maintain 289 safe and playable Park Authority athletic fields while achieving at least 98 percent field availability.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Maintainable linear feet of trail	1,134,746	1,414,119	1,449,759 / 1,589,280	1,615,680	1,615,680
Athletic fields	288	285	287 / 289	289	289
Efficiency:					
Expenditure per linear foot of trail	\$0.19	\$0.20	\$0.22 / \$0.27	\$0.21	\$0.21
Cost per Park Authority athletic field	\$8,071	\$7,723	\$7,946 / \$7,787	\$7,891	\$7,891
Service Quality:					
Customer satisfaction	67%	73%	73% / NA	NA	NA

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Percent of standard for level of trail maintenance	40%	44%	44% / 54%	42%	42%
Percent of Park Authority athletic fields available for use	97%	96%	97% / 98%	96%	98%

Performance Measurement Results

In FY 2008 actual trail mileage maintained was approximately 1,589,280 feet as surveyed and mapped by a contractor. Due to a reassessment of linear feet of trails, the trail mileage increased by 26,400 feet in FY 2009 and will remain at this level for FY 2010. Due to budget constraints, the Quality of Life Survey that measures Service Quality/Customer satisfaction (includes satisfaction with trails) was not available for FY 2008 and most likely will not be available as a measurement tool for FY 2009 and FY 2010. In FY 2008, trails were able to be maintained at \$0.27 per linear foot or 54 percent of the standard of \$.50 per linear foot, up from 44 percent the previous year. This increase was attributed to the reallocation of funds from other maintenance areas to address repairs that could not wait until FY 2009 funds became available. This number is expected to decrease in FY 2009 and FY 2010 as no funding increases have been provided for the repair and maintenance of trails. Due to the elimination of the Volunteer Coordinator Position that centralized the coordination of trail outreach, trail maintenance will be decentralized to Area crews. Therefore, decreased dedicated maintenance could impact future customer satisfaction with trails.

In FY 2008 in parks throughout Fairfax County, the Park Authority provided full service maintenance on 289 athletic fields, of which 22 are synthetic turf, 98 are lighted and 135 are irrigated. Synthetic athletic fields will increase from 22 to 24 with lighted fields increasing from 98 to 99 by FY 2010. While field maintenance expenditure requirements continue to rise, actual expenditures per athletic field are constrained by available funds, and there has been no significant increase in the maintenance cost per athletic field over recent years. Athletic field availability was at 98 percent in FY 2008 and is expected to remain similar to this level for FY 2009 and FY 2010.

Facilities and Equipment Maintenance

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	41/ 41	41/ 41	41/ 41	38/ 38	38/ 38
Total Expenditures	\$4,230,234	\$4,266,894	\$3,985,266	\$3,897,763	\$3,597,763

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			
1 Sr. Motor Mech. Supervisor (-1)	2 Painters I	4 Maintenance Trade Helpers I			
1 Auto Mechanic II (-2)	2 Plumbers II	1 Maintenance Worker			
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					
38 Positions (-3) / 38.0 Staff Years (-3.0)					

(-) Denotes Abolished Position due to Budget Reductions

Fairfax County Park Authority

Key Performance Measures

Goal

To protect and maintain park facilities, structures, equipment, and support systems in an efficient, effective routine and to perform life cycle maintenance application to ensure safety and attractiveness and maximize useful life. To work with citizens, community groups, the private sector and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Objectives

- ◆ To ensure 75 percent equipment availability through preventive and corrective maintenance for 458 equipment equivalencies while maintaining a customer satisfaction rating of at least 60 percent.
- ◆ To maintain 538,086 square feet of space within 10 percent or lower of the FCPA standard and maintaining a customer satisfaction rating of 75 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Maintainable equipment equivalents	458	458	458 / 458	458	458
Square feet maintained (1)	418,626	537,086	537,086 / 537,086	537,086	538,086
Efficiency:					
Cost per equipment equivalent	\$1,177.00	\$1,233.00	\$1,181.00 / \$997.00	\$1,181.00	\$818.00
Cost per square foot	\$3.11	\$3.81	\$3.95 / \$4.15	\$4.01	\$4.00
Service Quality:					
Percent of customers satisfied with equipment service	93%	75%	80% / 72%	80%	60%
Percent of survey respondents satisfied with facility maintenance services	83%	70%	73% / 73%	75%	75%
Outcome:					
Percent of equipment available for use	80%	83%	83% / 80%	80%	75%
Percent difference in cost per sq. ft. as compared to agency standard	3%	5%	1% / 4%	0%	0%

(1) Square footage represents only sites supported by the General Fund.

Performance Measurement Results

Equipment Support had a 72 percent customer satisfaction rate for FY 2008, down three percent from FY 2007. Customer satisfaction declines may be due to customer expectations for a faster turnaround on equipment repairs.

Equipment continues to increase in age and repair costs. Due to the reduction of 3/3.0 SYE positions, or 50 percent of staffing, for centralized grounds maintenance equipment, there will be fewer staff to support, maintain and repair equipment. Equipment life cycle is expected to decrease, resulting in declining customer satisfaction from 80 percent in FY 2009 to 60 percent in FY 2010. Also impacted is the overall equipment availability which is expected to decrease to 75 percent in FY 2010.

Fairfax County Park Authority

Facilities Maintenance customer satisfaction in FY 2008 was at 73 percent. Recognizing current budget constraints, Facilities Maintenance aims to obtain a satisfied rating from 75 percent of customers in FY 2009 and FY 2010. The Fairfax County Park Authority standard is \$4.00 per square foot for facilities maintenance.

Planning and Development

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	32/ 32	32/ 32	32/ 32	31/ 31	31/ 31
Total Expenditures	\$1,397,521	\$1,337,360	\$1,444,121	\$1,117,877	\$1,117,877

Position Summary					
1	Park Division Director	1	Engineer VI	1	Administrative Assistant III
2	Planners V	2	Engineers V	1	Administrative Assistant II
3	Planners III	1	Engineer IV	1	Landscape Architect III
1	Geog. Info. Spatial Analyst I	9	Engineers III	2	Landscape Architects II (-1)
1	Sr. Right-of-Way Agent	1	Management Analyst III		
1	Senior Survey Analyst/Coordinator	1	Management Analyst II		
1	Survey Party Chief/Analyst	1	Project Coordinator		
TOTAL POSITIONS					
31 Positions (-1) / 31.0 Staff Years (-1.0)			(-) Denotes Abolished Position due to Budget Reductions		

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 150 additional acres of parkland per year, reflecting an increase of 0.6 percent, as approved by the Park Authority Board in the approved Work Plan.
- ◆ To complete 85 percent of the Park Authority Board approved Master Plan Milestone Tasks and increase outreach initiatives and involvement with the County's diverse population.
- ◆ To complete at least 80 percent of the total Capital Improvement Plan projects as directed by the Park Authority Board in the approved Work Plan in order to plan, acquire, protect, and develop the Fairfax County Park System.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Cumulative acres of park land acquired, dedicated, or proffered	23,687	23,976	24,091 / 24,149	24,277	24,427
Master plans identified in Work Plan	10	14	23 / 11	10	7
Capital Improvement projects undertaken	85	114	90 / 94	87	80

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Efficiency:					
Average staff days per acre acquired	4.03	2.15	3.50 / 3.72	3.50	4.00
Average staff days per completed Master Plan project	80	75	80 / 75	75	78
Average staff days per completed Capital Improvement plan or project	61	46	57 / 53	60	60
Service Quality:					
Percent of completed acquisitions not requiring litigation	100%	81%	80% / 100%	75%	75%
Percent of Master Plan Milestones met within time frame	80%	80%	80% / 82%	80%	80%
Percent of Capital Improvement projects completed on time and within budget	92%	89%	90% / 92%	90%	90%
Outcome:					
Percent change in new parkland acquired, dedicated, or proffered	0.7%	1.3%	0.5% / 0.7%	0.8%	0.6%
Percent of total Master Plan completed from Work Plan Milestones	85%	85%	85% / 85%	85%	85%
Percent of total Capital Improvement Plan projects completed from Work Plan	81%	90%	80% / 82%	80%	80%

Performance Measurement Results

In FY 2008, the percent change in new parkland acquired, dedicated, or proffered was 0.7 percent. Land acquisitions have become more complex to complete and the percent change in new parkland acquired, dedicated or proffered has started to level off. Complexity in acquiring new parkland will continue to increase in the coming years as the available acres of open space in the County continues to shrink. In FY 2008 the Park Authority completed 85 percent of approved Master Plans with 82 percent of Master Plan milestones met. Similar performance is anticipated for FY 2009 and FY 2010. The completion of Master Plans is part of a public input process that can be scheduled over a multi-year period. Due to the 25 percent reduction of limited term staffing for capital project planning, Master Plans identified in the Work Plan will decrease from ten in FY 2009 to seven in FY 2010,

Capital Improvement Plan projects require scope, design, bid and construction phases. In FY 2008, 82 percent of the projects in the approved Work Plan were completed as well as several additional projects that were added and completed that were not counted in the baseline total. Staff exceeded expectations by completing 94 projects in an average of 53 staff days per project. Of those projects, 92 percent were completed on time and within budget. On time and with budget project completion is expected to be 90 percent for FY 2009 and FY 2010. Due to the reduction of public private venture support for capital projects and reduction of capital project management functions, the number of capital improvement projects undertaken is expected to decline from 87 in FY 2009 to 80 in FY 2010.

Fairfax County Park Authority

REC Activities

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	32/ 32	32/ 32	32/ 32	21/ 21	32/ 32
Total Expenditures	\$4,862,994	\$5,004,185	\$4,675,865	\$3,602,619	\$4,330,681

Position Summary					
1	Park Division Director	4	Park/Rec Specialists I	2	Maintenance Crew Chiefs
1	Park Mgmt. Specialist II	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 citizens, guests and visitors through the provision of high quality outdoor recreational facilities and an extensive array of recreational classes, camps, tours and other programs and facilities.

Objectives

- ◆ To achieve and maintain a rate of 7.00 service contacts per household.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Service contacts	2,688,584	2,906,613	2,785,580 / 2,791,273	2,700,915	2,718,016
Efficiency:					
Service contacts per household	6.99	7.43	7.00 / 7.28	7.00	7.00
Service Quality:					
Percent "Very" Satisfied	72%	76%	75% / NA	NA	NA
Outcome:					
Percent of households indicating parks/recreation services are "very" important or "extremely" important to their quality of life	80%	77%	78% / NA	NA	NA

Performance Measurement Results

A survey instrument has been used to gauge customer satisfaction with recreational activities provided by the Park Authority. The external survey tool is 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 provided information on the percent of respondents who rated their satisfaction as 8, 9 or 10 on a scale of 1 to 10, with 1 as "worst" and 10 as "best" quality. The satisfaction rating at the end of FY 2007 was 76 percent. Due to budget constraints, no contracted survey was conducted for FY 2008, nor is one budgeted for FY 2009 or FY 2010.

Fairfax County Park Authority

In FY 2008, the Park Authority achieved a rate of 7.28 service contacts per household, higher than the goal of 7.0, and will strive to maintain the 7.00 goal for FY 2009 and FY 2010.

Resource Management

Funding Summary					
Category	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	87/ 85.5	87/ 85.5	87/ 85.5	76/ 74.5	77/ 75.5
Total Expenditures	\$4,883,563	\$5,023,703	\$4,677,330	\$4,020,103	\$4,214,413

Position Summary					
1 Park Division Director	1 Park/Rec Specialist II	2 Facility Attendants II			
1 Management Analyst I	4 Park/Rec Specialists I	6 Maintenance Crew Chiefs			
2 Historians III	1 Park Mgmt Specialist III	3 Maintenance Workers			
6 Historians II	1 Park Mgmt. Specialist II	1 Custodian II (-2)			
6 Historians I	2 Park Mgmt. Specialists I	1 Volunteer Services Coordinator I			
1 Heritage Resource Spec. IV	2 Naturalists IV	1 Equipment Repairer			
2 Heritage Resource Specs. III (-1)	6 Naturalists III	5 Naturalist/Historian Sen. Interpreters			
2 Heritage Resource Specs. II	5 Naturalists II	1 Administrative Assistant IV			
1 Heritage Resource Spec. I	11 Naturalists I, 3 PT (-1)	0 Administrative Assistants II (-6)			
2 Horticultural Technicians					
TOTAL POSITIONS			PT Denotes Part-Time Positions		
77 Positions (-10) / 75.5 Staff Years (-10.0)			(-) Denotes Abolished Position due to Budget Reductions		

Key Performance Measures

Goal

To develop, implement and effectively manage a program of natural, cultural, and horticultural preservation and interpretation for the enjoyment of present and future generations of Fairfax County citizens and visitors.

Objectives

- ◆ To maintain the same number of visitor contacts, and attain a rate of 0.86 visitor contacts per County household.
- ◆ To complete 783 resource stewardship capital projects to professional standards supporting the requirements of the Fairfax County Park Authority (FCPA) strategic plan, FCPA Capital Improvement Program, Collections Conservation Plan, and development reviews, at a rate of 27 staff hours per project.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Visitor contacts	354,225	323,114	331,192 / 339,855	348,351	348,351
Resource stewardship capital projects	1,102	1,176	1,102 / 1,335	1,005	1,005
Efficiency:					
Visitor contacts per household	0.92	0.83	0.83 / 0.85	0.86	0.86
Average staff hours per project	29	27	29 / 22	27	27

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Service Quality:					
Percent of Visitors "Very" Satisfied with Programs and Services	75%	78%	75% / NA	NA	NA
Resource stewardship client satisfaction rating	92%	98%	94% / NA	NA	NA
Outcome:					
Percent change in visitor contacts	(27.3%)	(8.8%)	2.5% / 5.2%	2.5%	0.0%
Percent of households indicating that natural, cultural and horticultural resources facilities and services are "extremely" or "very" important to quality of life	72%	70%	72% / NA	NA	NA
Resource stewardship capital projects completed to professional standards	735	798	735 / 975	783	783

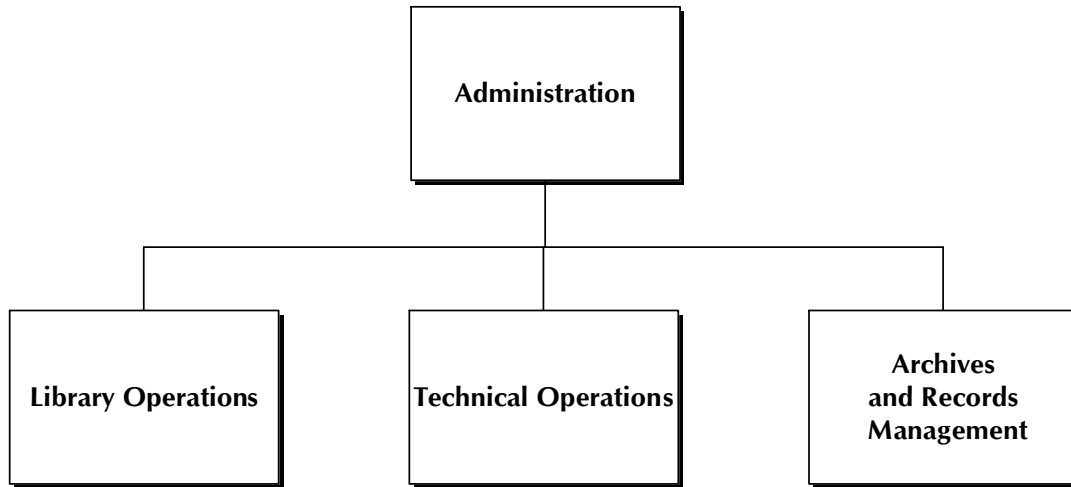
Performance Measurement Results

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 2008 to 339,855. Growth in visitor contacts and visitor contacts per household is projected to be limited in FY 2009 and FY 2010 due to funding constraints. The FY 2010 reduction of staff and Operating Expenses support within RMD, as part of reductions to meet the budget shortfall, may impact a variety of visitor programs and the number of visitor contacts. The Park Authority is reviewing the array of programs that can be offered in FY 2010, and what level of support can be given to continuation of some RMD programs and events from the Park Revenue Fund, where they might be supported by new or increased fees.

In FY 2008, 1,335 Resource Stewardship capital projects were completed, but these are expected to decrease to 1,005 in FY 2009 and FY 2010 due to funding constraints. For FY 2009 and FY 2010, the division strives to complete resource stewardship projects and other developmental reviews at a rate of 27 staff hours per project. The number of resource stewardship projects completed to professional standards increased to 975 in FY 2008 and is expected to drop to 783 in FY 2009 and FY 2010 due to reductions to meet the budget shortfall.

It is noted that, due to budget constraints, no contracted survey was conducted in FY 2008, nor is one budgeted for FY 2009 or FY 2010.

Fairfax County Public Library



Mission

The mission of the Fairfax County Public Library is to enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving educational, recreational and informational needs of the residents of Fairfax County and the City of Fairfax.

Focus

The Fairfax County Public Library (FCPL) operates eight regional libraries and 14 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. Located at the Fairfax County Government Center, the Library's Access Services provides unique services for residents with visual and physical disabilities, while Information Central conducts research to support County government initiatives. In addition to operating these 24 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 Web site.

Nearly six million visits to Fairfax County libraries were made in FY 2008. A full range of library services is available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. FCPL customers borrowed over 13 million items during FY 2008. Remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases is increased.

To better reach residents of high-growth areas, the County built new libraries in Burke and Oakton. The Oakton Library opened in the fall of 2007 and the Burke Centre Library opened in June 2008. In January 2008, the City of Fairfax Regional Library moved to a new facility built as a result of a partnership between the City of Fairfax and Fairfax County. Funded by a voter-approved bond referendum in 2004, four libraries are currently under renovation. The Dolley Madison Library in the Dranesville District, Thomas Jefferson Library in the Mason District, Richard Byrd Library in the Lee District and the Martha Washington Library in the Mount Vernon District are the County's oldest libraries. The renovation of these older libraries will result in facilities that meet the technological requirements of 21st century library service. While the buildings are under construction, County residents use temporary libraries that have been opened near each site.

The Fairfax County Public Library system is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. The Library'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

Fairfax County Public 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 2010.

Challenge of FY 2010 Budget Reductions

In order to address a projected FY 2010 budget shortfall, the County Executive proposed, and the Board of Supervisors adopted, a series of budget reductions affecting all General Fund-supported agency budgets. Public service remains the Library's first priority and the changes to library operations were formulated to minimize the impact reduced resources and services will have on library customers.

Reductions within the FY 2010 budget result in 12 percent fewer hours of library service per week with the Library's eight regional facilities closed 8 additional hours and the 14 community facilities closed 6 additional hours per week. Fewer hours of operation will mean drastic scheduling adjustments for most branch staff and the loss of 337 staff including the majority of exempt limited-term employees. With fewer staff to provide assistance, customers can expect longer waits for in-branch services. In addition, certain functions will take longer to complete such as retrieving items from and returning them to the shelves, and updating the Library's Web site. The Library budget for materials will be reduced by 25 percent, further limiting the number of new items available to customers. Approximately 68,862 fewer materials will be purchased, equivalent to the collection of an entire community library.

While the 15 percent reductions to the Library's budget will necessitate drastic changes in the way the agency delivers services, the Library mission remains unchanged. All libraries will remain open to customers every day of the week in all areas of the County and while service levels may be reduced, core services will allow the Library to continue to enrich individual and community life by providing and encouraging the use of library resources and services to meet the evolving educational, recreational and informational needs of the residents of Fairfax County and the City of Fairfax.

The Library will face many challenges ahead now that the agency budget has been reduced by 15 percent. In particular, how to meet increased demands from the community with fewer resources at a time when residents are looking for ways to cut their own costs. In down economic times people turn to their public library for resources that help stretch their discretionary spending. The Library's immediate goal will be to realign programs, services, staffing and support to optimize reduced FY 2010 funding. A number of steps that will help mitigate the impact of these reductions are already underway including: large scale realignment and reallocation of staff; implementation of program and event management software that will reduce the staff time required at all branch locations and in Library Administration by providing online notification of and registration for library programming to the public. Through the use of improved technologies, efficiencies have been gained in the revenue collection process reducing the staff time required for the 23 branch locations and the financial administrative unit even though the Library does not have a fully integrated circulation and financial system. These advancements will require less staff time and provide a greater rate of accuracy. Staff is currently investigating future enhancements which would provide an upload of revenue data to the County's financial system and utilizing a contract for armored car pick-up of all revenue keeping staff in the branches and providing a more secure method of deposit for County receipts all while realizing significant savings over current procedures.

Fairfax County Public Library

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	485/ 457	485/ 457	482/ 455.5	450/ 425	450/ 425
Expenditures:					
Personnel Services	\$23,679,688	\$25,939,608	\$24,599,580	\$22,558,100	\$22,558,100
Operating Expenses	8,290,621	7,169,965	8,754,896	5,863,965	5,863,965
Capital Equipment	11,048	0	73,000	0	0
Total Expenditures	\$31,981,357	\$33,109,573	\$33,427,476	\$28,422,065	\$28,422,065
Income:					
Coin Microform Readers	\$175,322	\$182,539	\$161,178	\$161,178	\$161,178
Library Database Fees	3,955	4,132	4,132	4,132	4,132
Library Overdue Penalties	1,509,209	1,665,088	1,665,088	1,885,088	2,185,088
City of Fairfax Contract	52,541	57,163	42,399	42,823	42,823
Library State Aid	651,019	648,741	648,741	648,741	648,741
Total Income	\$2,392,046	\$2,557,663	\$2,521,538	\$2,741,962	\$3,041,962
Net Cost to the County	\$29,589,311	\$30,551,910	\$30,905,938	\$25,680,103	\$25,380,103

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$447,348**
An increase of \$447,348 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

- ◆ **Reductions** **(\$5,134,856)**
A decrease of \$5,134,856 and 32/30.5 positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions:

LOB Reduction	Impact	Posn	SYE	Reduction
Adjust Staff Schedules and Eliminate Overtime	The impact of this reduction is that fewer staff is available to assist customers, longer lines at public service desks, longer wait for materials to be shelved, slower response to customer queries, and slower processing of new materials.	0	0.0	\$465,933
Reduce Operating Expenditures	This reduction eliminates the online tutoring program, reduces printing and marketing of programs and services, decreases funding for preprocessing of new materials, eliminates training opportunities, and reduces the agency branch maintenance budget.	0	0.0	\$310,000
Reduce Materials Budget	The impact of this reduction is a 25 percent decrease in new materials or 70,000 fewer materials, 1,000 fewer subscriptions, 3,500 fewer reference books, and fewer items in every format and for every age group.	0	0.0	\$1,000,000

Fairfax County Public Library

LOB Reduction	Impact	Posn	SYE	Reduction
Close 8 Regional and 14 Community Libraries at 8 p.m. Mon. – Wed.; Eliminate 2 Hours of Sunday Service at Regional Libraries	Eight Regional and fourteen Community libraries will close at 8 p.m. Monday – Wednesday instead of 9 p.m. Regional libraries will close for two hours of service on Sundays remaining open from 1:00 p.m. to 5:00 p.m. instead of 12 p.m. – 6 p.m. This reduction in service decreases the number of limited term positions from a total of 455 to 150.	0	0.0	\$2,068,923
Eliminate Three Hours of Thursday Evening Service at 8 Regional and 14 Community Libraries	Eight Regional and fourteen Community libraries will close on Thursday evenings at 6:00 p.m. instead of 9:00 p.m. This reduction reduces the number of merit positions from a total of 485 to 453. Requests for documents from Archives would require twice as long to fill.	32	30.5	\$1,290,000

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- \$1,162,931**

◆ **Carryover Adjustments**
 As part of the FY 2008 Carryover Review, the Board of Supervisors approved funding of \$1,162,931 including encumbered Operating Expense increases of \$1,546,601 primarily associated with furniture and fixtures, telecommunications, computers, temporary rental facilities, library materials and supplies for the renovation of the Dolley Madison and Thomas Jefferson Libraries; and encumbered Capital Equipment increases of \$111,330 for a document imaging project, author and speaker appearances and electronic program registration software; offset by a decrease of \$500,000 for Personnel Services expenses associated with a reallocation to operating expenses for moving and storage expenses attributable to the renovation of Martha Washington and Richard Byrd libraries. In addition, \$5,000 was approved as a Living Wage Adjustment in support of the Board’s request to extend a living wage to limited term employees.
- \$0**

◆ **Position Adjustments**
 As part of the internal reorganization of Library Operations including increasing hours of existing positions and management initiatives including the increased use of technology, 3/1.5 SYE positions were redeployed to other agencies on needs identified by the County Executive.
- (\$845,028)**

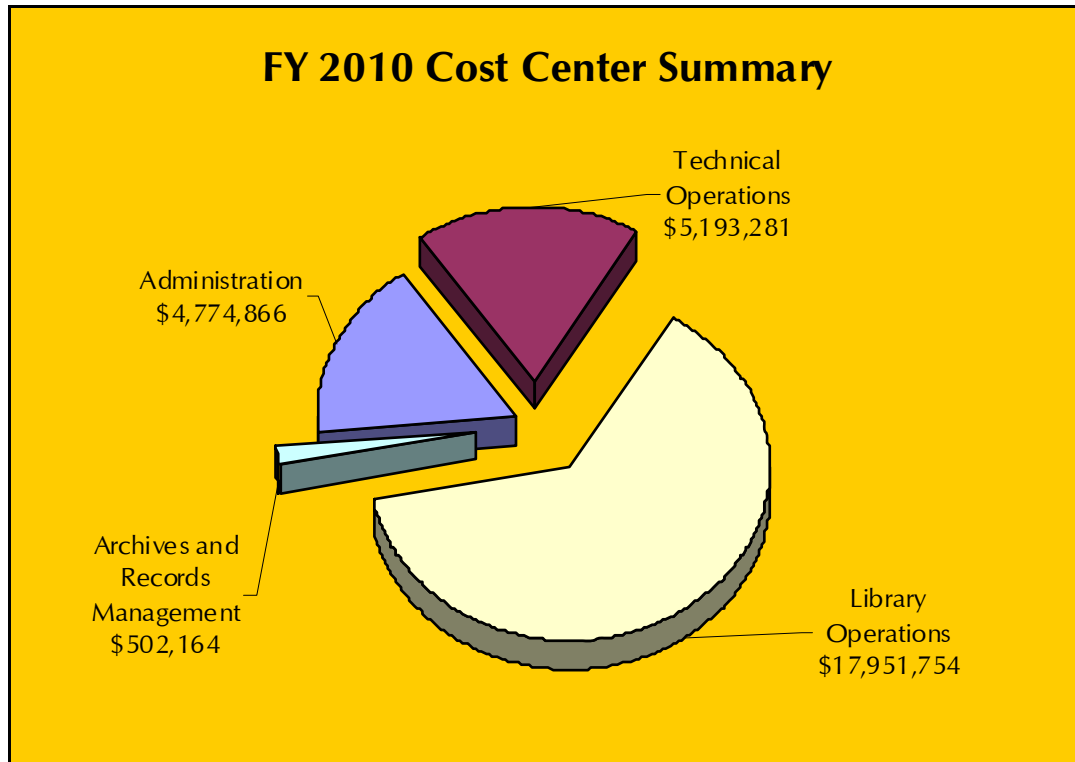
◆ **Third Quarter Adjustments**
 As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$845,028 including \$751,452 based on additional personnel services reductions and \$93,576 based on the mandatory January 2, 2009 furlough day.

Fairfax County Public Library

Cost Centers

The four cost centers of the Library are Administration, Technical Operations, Library Operations, and Archives and Records Management. The cost centers work together to fulfill the mission of the Library and carry out the key initiatives for the fiscal year.

The Library met an agency record 89 percent of its performance estimates in FY 2008. Estimates were met for all but five performance indicators, four of which were in the Library's Administration cost center.



Administration

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	51/ 50	51/ 50	51/ 50	49/ 48	49/ 48
Total Expenditures	\$5,024,374	\$4,578,616	\$4,581,782	\$4,774,866	\$4,774,866

Position Summary					
Administrative Services		Support Services			
1 Library Director	2	Library Program Coordinators	1	Supervisory Graphic Artist	
1 Deputy Library Director	2	Library Regional Managers	1	Graphic Artist II	
1 Assoc Dir. Library Tech Ops	1	Training Specialist II	7	Administrative Assistant V	
2 Management Analysts IV	1	Librarian II (-1)	6	Administrative Assistants IV	
1 Management Analyst III	1	Librarian I	4	Administrative Assistants III, 1 PT (-1)	
4 Management Analysts II	1	Library Information Assistant	4	Administrative Assistants II	
1 Management Analyst I	1	Communications Specialist III	1	Administrative Assistant I	
1 Volunteer Svcs. Prog. Mgr	1	Library Aide, PT	1	Administrative Associate	
1 Communications Specialist I	1	Library Assistant IV	2	Internet/Intranet Architects II	
			1	Internet/Intranet Architect I	
TOTAL POSITIONS					
49 Positions (-2) / 48.0 Staff Years (-2.0)					

PT Denotes Part Time Position
 (-) Denotes Abolished Position due to Budget Reductions

Fairfax County Public Library

Key Performance Measures

Goal

To ensure positive interaction with Fairfax County and Fairfax City residents; and to provide leadership, coordination and administrative support necessary to deliver efficient and cost-effective 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 95 percent.
- ◆ To document the use of the Library by Fairfax County and Fairfax City residents by achieving a 43 percent total of registered users as a percentage of the growing population.
- ◆ 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 at least 93 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Library visits	5,225,404	5,334,827	5,350,000 / 5,794,036	5,910,000	5,750,000
Registered cardholders	505,700	484,282	450,000 / 482,456	480,000	482,000
Library Internet Web site page views	12,563,709	13,168,946	12,600,000 / 16,732,257	18,100,000	17,400,000
Library Internet Web site user visits	3,557,559	3,777,522	3,560,000 / 4,184,831	4,500,000	4,500,000
Efficiency:					
Cost per capita	\$30.24	\$30.38	\$27.96 / \$28.47	\$30.18	\$25.21
Cost per visit	\$6.20	\$6.21	\$5.79 / \$5.25	\$5.66	\$4.94
Cost per registered cardholder	\$64.11	\$68.39	\$68.88 / \$64.24	\$69.64	\$58.97
Service Quality:					
Library visits per capita	4.87	4.89	4.83 / 5.32	5.34	5.10
New registrations added annually	76,624	80,077	76,700 / 87,105	90,000	90,000
Percent change in registrations as percent of population	(10.8%)	(2.6%)	(5.4%) / 0.3%	2.3%	(1.3%)
Percent of customers (visitors) to the Library's Web site who are satisfied with the information found	93%	91%	90% / 92%	93%	93%
Outcome:					
Customer Satisfaction	97%	99%	93% / 99%	94%	95%
Registered users as percent of population	47%	44%	41% / 44%	43%	43%
Percent change in Library Web site page views	1%	6%	(6%) / 27%	8%	(4%)

Fairfax County Public Library

Performance Measurement Results

A “quick” survey conducted in FY 2008 to gather customer feedback on library services showed that 99 percent of respondents were at least “somewhat” satisfied with library services exceeding the target of 93 percent; 89 percent of respondents indicated they were “very” satisfied with library services; a 1 percent increase over the library’s FY 2007 survey results.

The number of library visits in FY 2008 set an all-time record for the system with more than 5.7 million visits, exceeding estimates by more than 8 percent and boosting visits to levels not seen since FY 2002. While an increase in the number of visits to the library was expected, the record volume of visits in FY 2008 was a surprise, supporting industry research that suggests the public library becomes even more important to customers in down economic periods. Though a modest increase in the number of library visits is projected in FY 2009, the loss of 12 percent of the Library’s weekly hours of operation in FY 2010 could have a negative effect on all manner of library usage. The Library is hopeful that it will be able to maintain the number of visits at or near record levels as customers adjust their usage patterns to the new hours of operation and continue to take advantage not only of the Library’s extensive electronic and print resources, but also of the safe and comfortable environment the library provides.

For the past 4 years new and more efficient procedures for maintaining the accuracy of customer registrations have been in place. In FY 2005 the Library began purging its database on a monthly basis of “expired” records older than 36 months. In FY 2006 the data used to determine a cardholders’ status was changed from the expiration date to the date of the last activity on the card. The increased accuracy of the procedures used for capturing this statistic has resulted in lower numbers of registered borrowers rather than any actual decrease in customers. For now, it is expected that the Library will continue to experience slight adjustments to the number of registered borrowers in FY 2009 and FY 2010 as these modified procedures have a lesser and lesser impact on the database.

The Administrative cost center met 90 percent of its performance estimates in FY 2008, and “substantially” met (within ± 2 percent of estimates) all estimates. The one measure for this cost center whose estimate was not met was the efficiency measure of cost per capita. It may be that additional monies provided for the purchase of materials for the new Oakton and Burke Centre community libraries resulted in this indicator being only “substantially” met.

Technical Operations

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	39/ 38.5	39/ 38.5	39/ 38.5	35/ 34.5	35/ 34.5
Total Expenditures	\$7,102,636	\$6,449,149	\$6,450,735	\$5,193,281	\$5,193,281

Position Summary					
1	Associate Director Library Operations	5	Library Information Assistants	3	Administrative Assistants IV
2	Library Program Coordinators	2	Supply Clerks (-1)	3	Administrative Assistants III
1	Librarian IV			5	Administrative Assistants II (-1)
8	Librarians II, 1 PT (-1)			5	Administrative Assistants I (-1)
TOTAL POSITIONS		PT Denotes Part Time Positions			
35 Positions (-4) / 34.5 Staff Years (-4.0)		(-) Denotes Abolished Position due to Budget Reductions			

Fairfax County Public Library

Key Performance Measures

Goal

To provide and facilitate access to information and materials that meet the educational, informational and recreational needs of citizens in a timely, accurate manner. Access is provided through integrated systems, resource selection, acquisition, inter-library loans, cataloging and processing.

Objectives

- ◆ To maintain the circulation of all materials at current levels and circulate at least 11 items per capita per year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Circulation of all materials	11,279,972	11,942,788	11,950,000 / 13,065,309	12,900,000	13,000,000
Items ordered	401,468	447,599	328,470 / 143,342	119,713	163,205
Items processed	320,876	394,193	330,270 / 340,286	161,213	300,000
Efficiency:					
Items ordered per staff hour	82	82	82 / 82	82	82
Items processed per staff hour	70	70	70 / 70	70	70
Service Quality:					
Turnover rate for all materials	4.9	4.9	5.0 / 5.3	5.0	5.2
Outcome:					
Circulation per capita	10.5	11.0	10.8 / 12.0	11.6	11.5
Percent change in circulation per capita	(1.0%)	7.6%	(1.6%) / 9.3%	(3.0%)	(1.0%)

Performance Measurement Results

The Technical Operations cost center has been severely impacted by budget reductions which have resulted in a decrease to the library materials budget in FY 2009 of approximately 26 percent since FY 2002. Budget reductions for FY 2010 will result in a decrease of approximately 45 percent since FY 2002. Combined with the continued increase in the cost of library materials, these cuts have resulted in fewer new materials available for customers. However, while a modest increase in the amount of circulation was expected in FY 2008, the record volume was a surprise. Circulation in FY 2008 set an all-time record for the system with more than 13 million items checked-out, exceeding estimates by more than 9 percent and boosting circulation to levels not seen since FY 2002. The record volume of circulation in FY 2008 appears to support industry research that suggests the library becomes even more important to customers in down economic periods. Although a modest increase in the number of items circulated is projected in FY 2009, the loss of 12 percent of the Library's weekly hours of operation in FY 2010 could have a negative effect on all manner of library usage. The Library is hopeful that it will be able to maintain the volume of circulation at or near record levels as customers adjust their usage patterns to the new hours of operation and continue to take advantage of the Library's extensive and free resources.

The Technical Operations cost center met all of its performance targets in FY 2008. Though fewer materials will be available to library customers in FY 2009, the turnover rate of materials is expected to remain high at more than five circulations per item. Additional reductions to the Library's materials budget in FY 2010 will mean even fewer items purchased, processed, and available to library customers. These cuts could have a

Fairfax County Public Library

negative impact on the number of times library materials circulate. The Library is hopeful that it can maintain the high turnover rate showing the library is purchasing those materials most sought after by the community.

Library Operations

Authorized Positions/Staff Years					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	388/ 361.5	388/ 361.5	385/ 360	360/ 336.5	360/ 336.5
Total Expenditures	\$19,417,000	\$21,656,680	\$21,975,904	\$17,951,754	\$17,951,754

Position Summary	
8 Librarians IV	1 Administrative Assistant V
23 Librarians III	8 Library Assistants IV
39 Librarians II, 8 PT	14 Library Assistants III
60 Librarians I, 9 PT (-2)	16 Library Assistants II
	41 Library Assistants I, 11 PT
	43 Library Info. Assistants, 10 PT (-8)
TOTAL POSITIONS	PT Denotes Part Time Positions
360 Positions (-25) / 336.5 Staff Years (-25.0)	(-) Denotes Abolished Position due to Budget Reductions

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 43 contacts per capita in FY 2010.
- ◆ To respond to Library users' information and reference questions accurately and in a timely manner by answering 73 percent of questions within 24 hours.

Indicator	Prior Year Actuals			Current Estimate FY 2009	Future Estimate FY 2010
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual		
Output:					
Holds placed	1,032,599	1,082,633	1,040,000 / 1,094,297	1,102,000	1,110,000
Circulation of all materials	11,279,972	11,942,788	11,950,000 / 13,065,309	12,900,000	13,000,000
Library visits	5,225,404	5,334,827	5,350,000 / 5,794,036	5,910,000	5,750,000
Program attendees	185,782	177,814	178,000 / 188,972	119,000	112,000
Total contacts	40,359,011	42,283,816	41,159,000 / 48,427,319	49,332,000	48,642,000

Fairfax County Public Library

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Hours open	63,496	62,960	65,000 / 65,174	66,850	56,753
Information questions addressed	2,288,364	2,336,284	2,175,000 / 2,537,385	2,300,000	2,300,000
In-house print use	6,148,713	6,510,014	6,214,140 / 7,121,900	7,031,790	7,086,300
In-house electronic use	1,634,468	1,730,510	1,651,860 / 1,893,163	1,869,210	1,883,700
Library Internet Web site page views	12,563,709	13,168,946	12,600,000 / 16,732,257	18,100,000	17,400,000
Efficiency:					
Cost per citizen contact	\$0.80	\$0.85	\$0.76 / \$0.64	\$0.68	\$0.58
Contacts per hour of service	636	672	633 / 743	738	857
Contacts per staff hour	39	40	39 / 45	46	41
Questions asked per staff hour	14	13	12 / 13	12	12
Questions asked per hour of service	36	37	33 / 39	33	41
Service Quality:					
Customer satisfaction	97%	99%	93% / 99%	94%	95%
Questions asked per capita	2.10	2.11	1.96 / 2.29	2.08	2.04
Outcome:					
Contacts per capita	37.6	38.8	37.1 / 44.5	44.5	43.1
Reference completion rate within 24 hours	72%	73%	71% / 73%	72%	73%

Performance Measurement Results

The growth in materials circulation and library visits in FY 2008 was aided by the opening of the new Oakton and Burke Centre community libraries as well as the new City of Fairfax regional library. Since reopening for business in its new location in January, the new City of Fairfax regional library has seen a 51 percent increase in the number of visits compared to the same 6-month period in FY 2007, and a 15 percent increase in the number of items circulated. FY 2009 will be the first full year of operation for these new libraries. The number of citizen contacts with the Library continues to increase, up 15 percent in FY 2008 to more than 48 million with the number of contacts per capita up 15 percent to nearly 45 for every Fairfax County and Fairfax City resident. Although a slight increase in the number of citizen contacts and contacts per capita is expected in FY 2009, the loss of 12 percent of the Library's weekly hours of operation in FY 2010 will have a negative effect on all manner of library usage. Fewer hours of operation will mean fewer opportunities for customers to attend library programs, ask information questions, use public PCs, check out materials, and visit their local branch, all of which could reduce the number of contacts the Library has with residents.

The Library Operations cost center met all of its performance estimates in FY 2008. Library branches continue to address customer questions in a timely manner and customer satisfaction with library resources and services remains high. A library "quick" survey conducted in FY 2008 showed that 99 percent of respondents were at least "somewhat" satisfied with library services; 89 percent of respondents indicated they were "very" satisfied with library services.

Fairfax County Public Library

Archives and Records Management

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	6/6	6/6
Total Expenditures	\$437,347	\$425,128	\$419,055	\$502,164	\$502,164

Position Summary	
1 County Archivist	1 Administrative Assistant III
1 Assistant Archivist	1 Administrative Assistant II (-1)
1 Archives Technician	1 Management Analyst I
TOTAL POSITIONS	
6 Positions (-1) / 6.0 Staff Years (-1.0)	(-) Denotes Abolished Position due to Budget Reductions

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 93 percent toward a goal of 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Requests for document retrievals	9,035	9,350	9,100 / 9,685	9,100	9,800
Document requests shipped within 24 hours	8,712	9,113	8,750 / 9,197	8,750	8,900
Refiles completed	15,220	11,770	11,500 / 16,068	11,500	11,900
Cubic feet of records destroyed	8,064	7,350	7,250 / 13,714	9,000	9,500
Efficiency:					
Cost per retrieval/refile action	\$2.92	\$2.97	\$3.05 / \$2.98	\$3.13	\$3.28
Service Quality:					
Percent of clients rating timeliness and dependability of services as satisfactory	93%	92%	92% / 91%	92%	93%
Outcome:					
Percent of documents retrieved and shipped within 24 hours	96%	97%	94% / 95%	94%	93%

Fairfax County Public Library

Performance Measurement Results

Archives and Records Management uses state-of-the-art, off-the-shelf computer software for records management including storage, retrieval, maintenance, retention and disposal functions. In FY 2008 95 percent of documents requested were retrieved and shipped within 24 hours, exceeding performance estimates. The 16,068 refills completed in FY 2008 exceeded estimate by 40 percent. Archives and Records Management destroyed 13,714 cubic feet (boxes) of eligible public records authorized through the state-mandated retention instructions in FY 2008, greatly exceeding estimates.

Though Archives and Records Management expects to maintain its high level of performance in retrieving and shipping requested documents within 24 hours, staff reductions in FY 2010 may have a negative effect on its ability to do so. Archives and Records Management began reviewing the need for retention of permanent electronic records in FY 2008, and implemented a pilot in FY 2009 which may extend into FY 2010 due to staff reductions. The cost center will continue to identify and implement improvement in productivity, customer service, employee safety, and security as opportunities arise in FY 2010 despite budget reductions.



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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 (LDS); Department of Planning and Zoning; Planning Commission; Department of Housing and Community Development; the Department of Transportation and Office of Human Rights and Equity Programs address distinct missions, but their efforts all focus on maximizing the County's economic potential and enhancing the County's natural and built environments for present and future generations. This program area touches all residents' lives in one way or another. The more direct contribution can be seen in the creation or maintenance of jobs in Fairfax County or the provision of adequate housing and transportation opportunities. Less visible, but equally critical, are the efforts to sustain the County's quality of life through proper land use.

It is noted that the Department of Transportation accomplishes its functions and mission through its General Fund agency, as well as staff within Fund 124, County and Regional Transportation Projects, in Volume 2. Fund 124 is supported by the commercial and industrial real estate tax for transportation.

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 the impact on adjoining property owners.

The economy will also face similar challenges as the County strives to achieve and maintain a balance between the commercial/industrial and residential sectors. This balance is essential in order to avoid a disproportionate burden on homeowners to finance governmental services.

Community Development Program Area Summary

Program Area Summary by Character

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	485/ 485	510/ 510	516/ 516	486/ 486	490/ 490
Exempt	34/ 34	34/ 34	34/ 34	34/ 34	34/ 34

Expenditures:					
Personnel Services	\$35,560,042	\$40,701,655	\$39,292,083	\$39,041,781	\$39,470,932
Operating Expenses	13,860,641	13,094,013	18,634,736	11,342,715	11,560,654
Capital Equipment	53,611	0	8,777	0	0
Subtotal	\$49,474,294	\$53,795,668	\$57,935,596	\$50,384,496	\$51,031,586
Less:					
Recovered Costs	(\$793,596)	(\$1,960,494)	(\$1,960,494)	(\$1,964,968)	(\$1,964,968)
Total Expenditures	\$48,680,698	\$51,835,174	\$55,975,102	\$48,419,528	\$49,066,618
Income	\$9,411,890	\$10,971,047	\$8,272,187	\$12,462,709	\$12,289,634
Net Cost to the County	\$39,268,808	\$40,864,127	\$47,702,915	\$35,956,819	\$36,776,984

Program Area Summary by Agency

Agency	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Economic Development Authority	\$6,643,270	\$6,744,883	\$6,610,090	\$6,397,506	\$6,797,506
Land Development Services	14,513,426	15,836,888	16,311,917	16,060,758	15,985,758
Department of Planning and Zoning	11,067,964	11,609,727	12,059,226	11,117,490	10,627,729
Planning Commission	690,597	775,965	758,275	0	711,851
Department of Housing and Community Development	7,240,811	6,557,645	6,750,863	5,851,757	5,851,757
Office of Human Rights and Equity Programs	1,120,470	1,970,110	1,939,904	1,694,034	1,694,034
Department of Transportation	7,404,160	8,339,956	11,544,827	7,297,983	7,397,983
Total Expenditures	\$48,680,698	\$51,835,174	\$55,975,102	\$48,419,528	\$49,066,618

Budget Trends

The Community Development program area includes 524 positions. Total positions for this program area were decreased by 20/20.0 SYE positions from the FY 2009 Adopted Budget Plan as part of the FY 2010 budget reductions. In addition, during FY 2009, 4/4.0 SYE positions of the Land Development Services Code Enforcement strike team were transferred to other program areas as part of an internal reorganization.

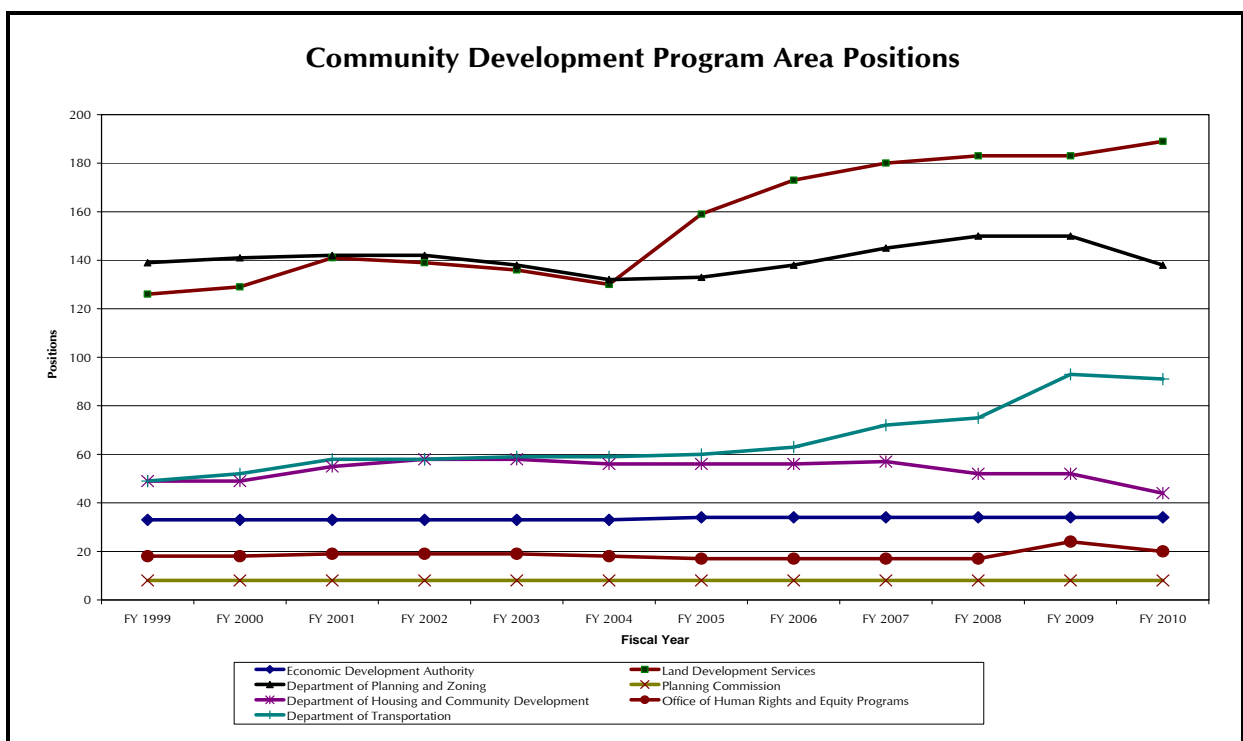
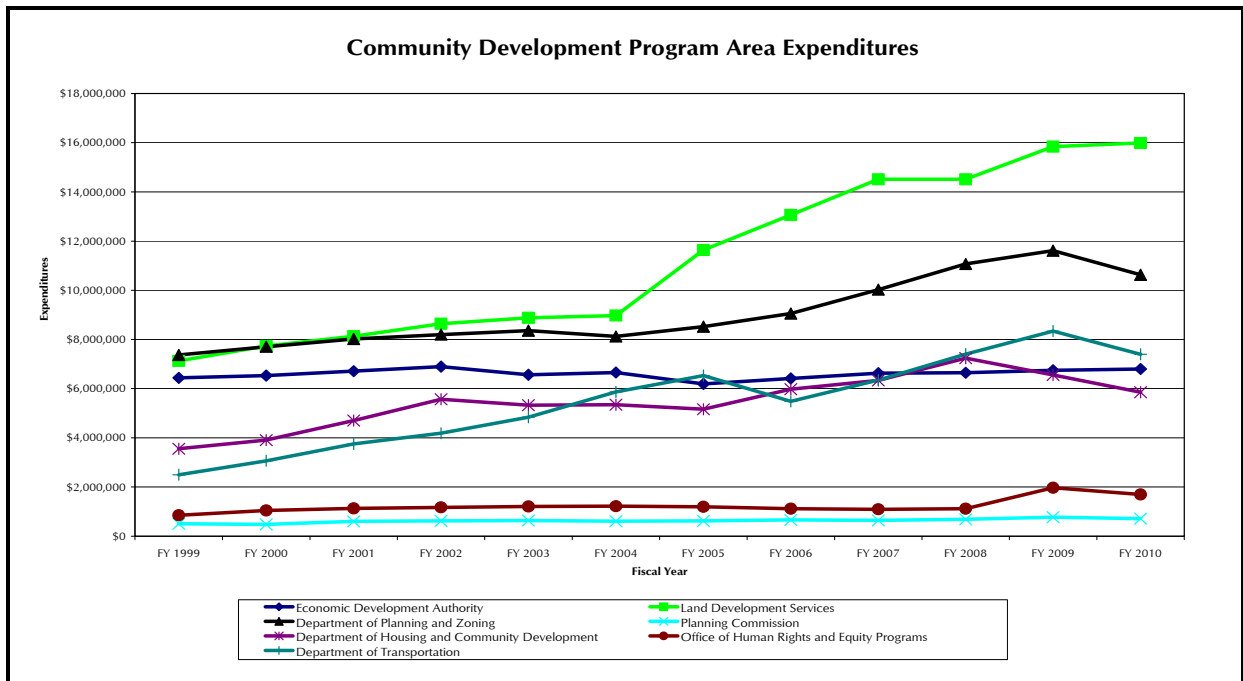
The FY 2010 Adopted Budget Plan funding level of \$49,066,618 for the Community Development program area comprises 4.1 percent of the total General Fund direct expenditures of \$1,208,988,157. In FY 2010, Community Development program area expenditures will decrease \$2.8 million, or 5.3 percent, from the FY 2009 Adopted Budget Plan expenditure level. This decrease is primarily attributable to the funding reductions required to balance the FY 2010 budget shortfall.

The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work and play. Reductions were made in an effort to minimize the impact on any single group or location. For example, many agencies will function with less administrative support and others will rely less on consultant services. Agencies have realigned resources to maintain essential service delivery, although in some cases service may be delayed. To minimize the impact of budget reductions on service delivery, the agencies in the Community Development program area will leverage technology and streamline operations in FY 2010. Of

Community Development Program Area Summary

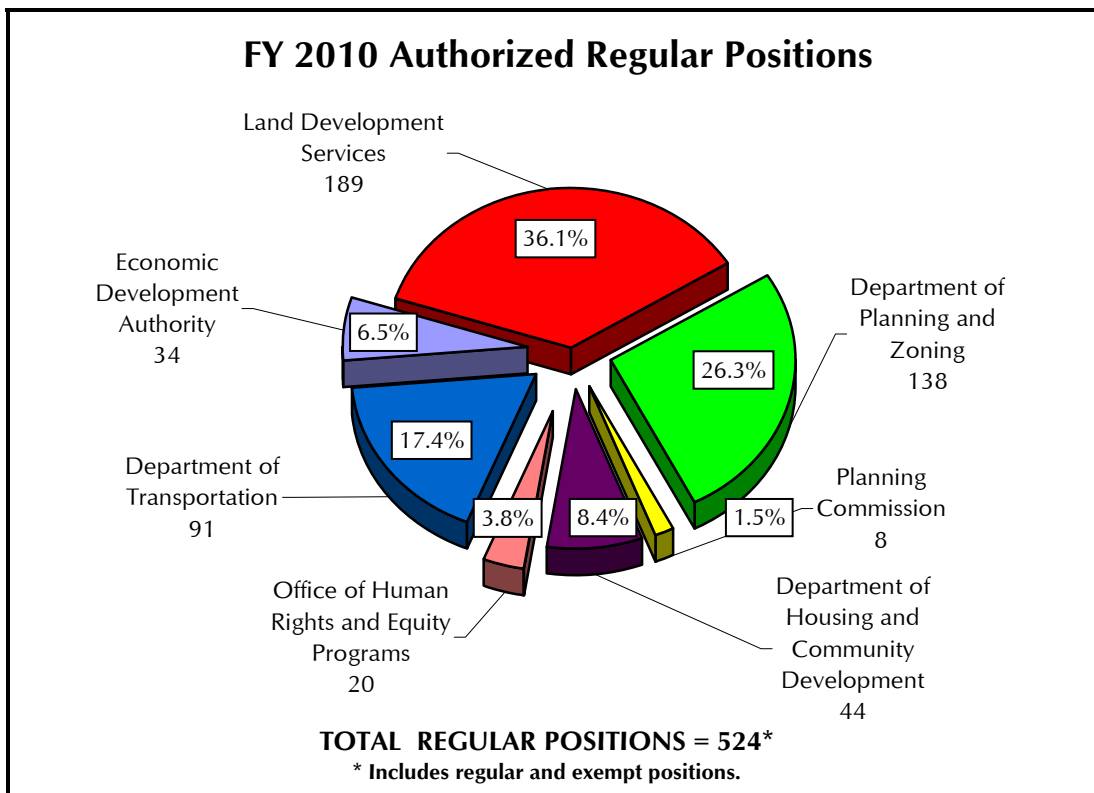
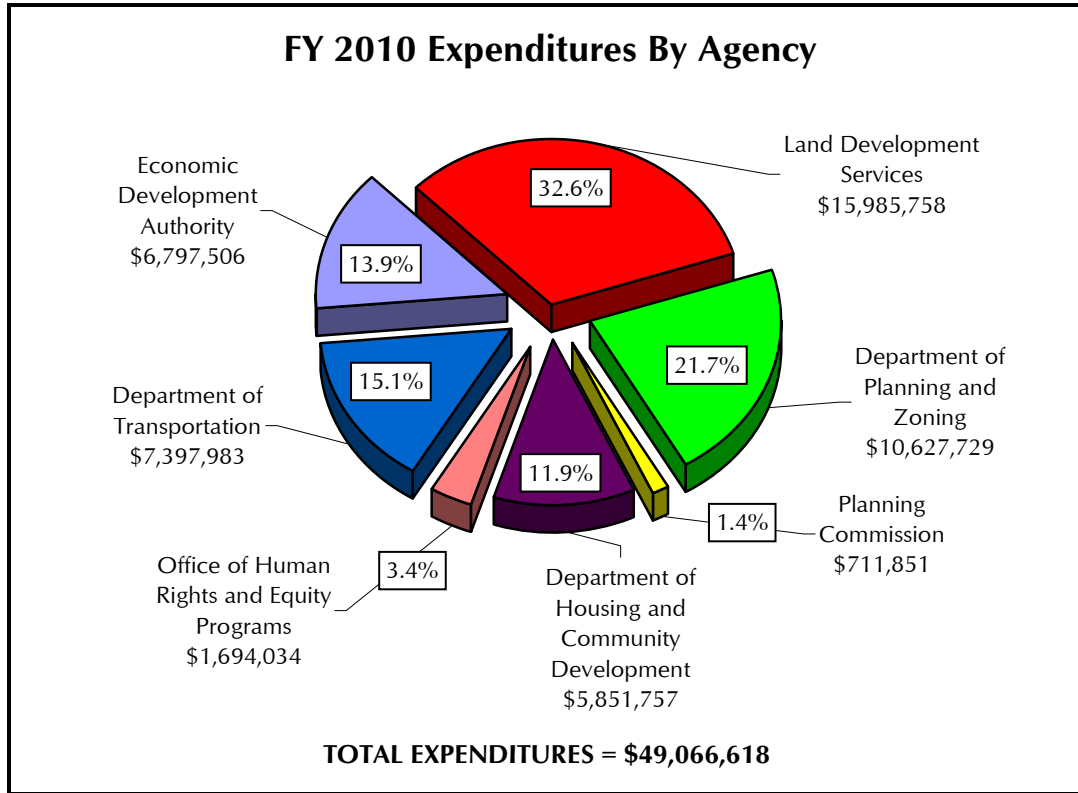
the total reductions, \$1.2 million is in the Department of Planning and Zoning, \$1.0 million in the Department of Transportation, \$0.9 million in the Department of Housing and Community Development, \$0.3 million in the Office of Human Rights and Equity Programs, and \$0.1 million in the Planning Commission. Other adjustments include increased Personnel Services funding of \$0.9 million to support the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

Trends in Expenditures and Positions



Community Development Program Area Summary

FY 2010 Expenditures and Positions by Agency



Community Development Program Area Summary

Benchmarking

Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Participating local governments provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive review and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2007 data represent the latest available information.

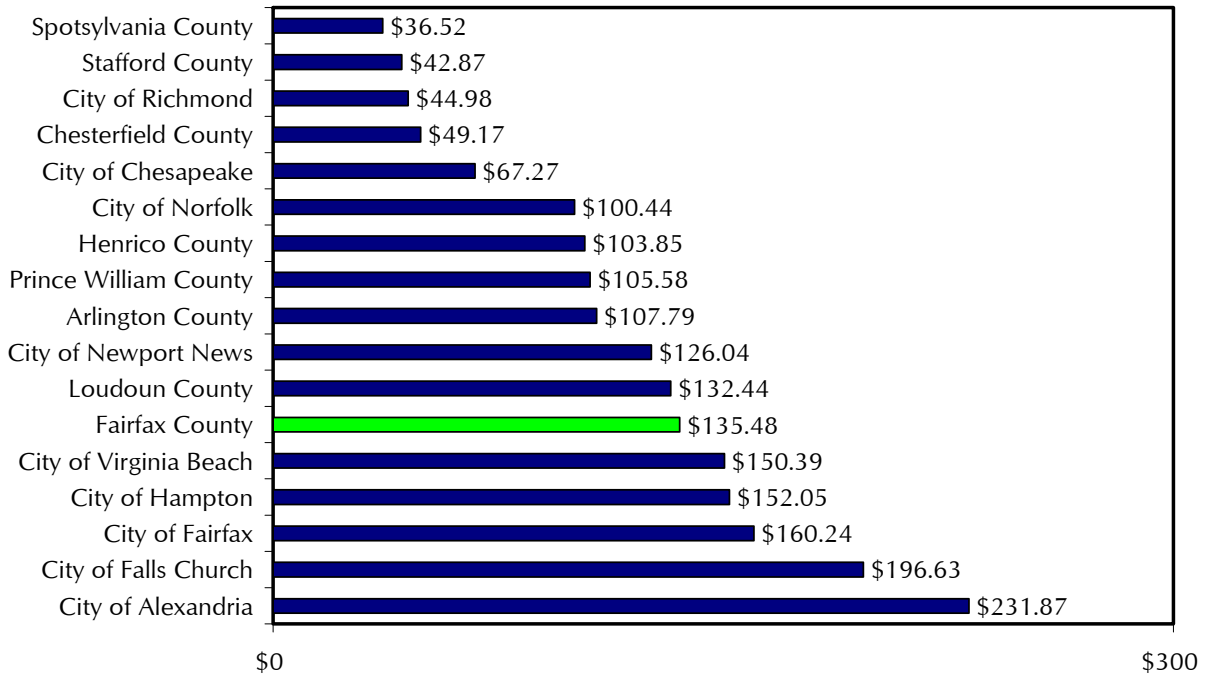
Not all jurisdictions provide data for each of the 15 service areas benchmarked. Housing and Code Enforcement are two of the benchmarked service areas in this program area for which Fairfax County provides data. While not a comprehensive presentation of all the agencies in this program area, the benchmarks shown provide an indication of how Fairfax County compares to others in these two major areas. A total of 70 jurisdictions responded to the Housing template for FY 2007. This included 10 with populations of 500,000 or more. For FY 2007, 140 jurisdictions provided Code Enforcement data. Of these, 10 have populations of 500,000 or more. 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 historically participating in the ICMA effort include Richmond, Virginia Beach and Prince William County, as well as for the first time, Alexandria, Chesterfield County and Chesapeake, which responded to at least some of the template questions. 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 jurisdictional, state and federal funding levels, weather, the economy, local preferences, and demographic characteristics such as income, age and ethnicity. As noted above, not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2007 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.

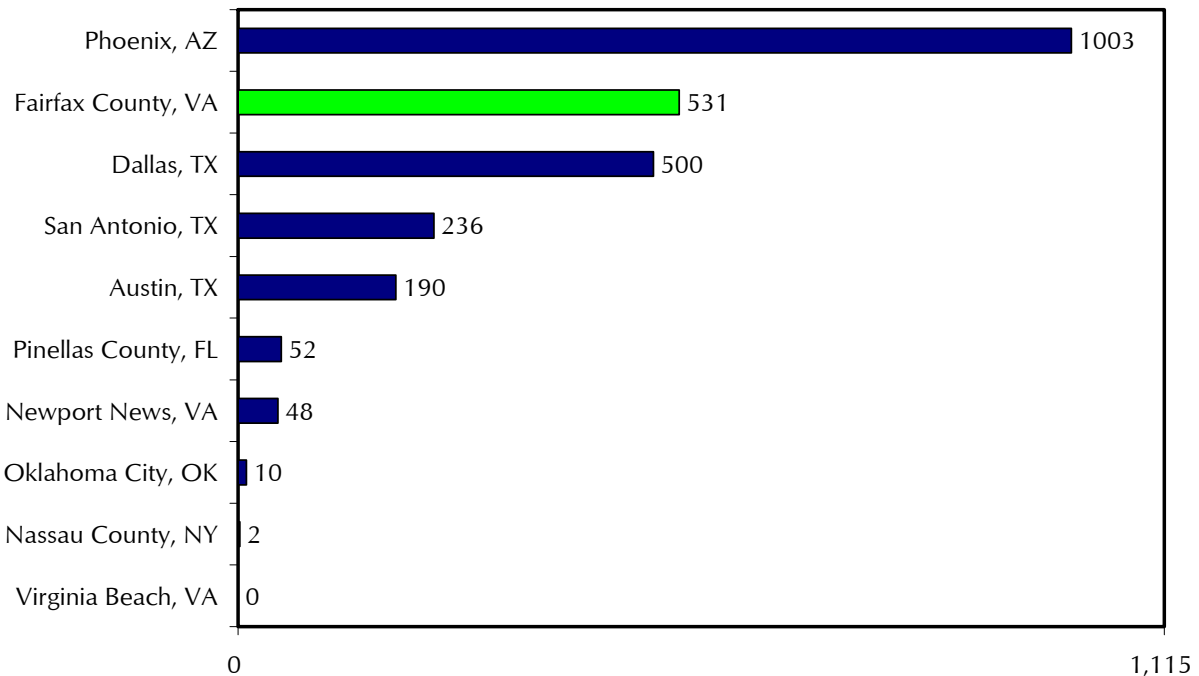
Community Development Program Area Summary

COMMUNITY DEVELOPMENT: Community Development Cost Per Capita



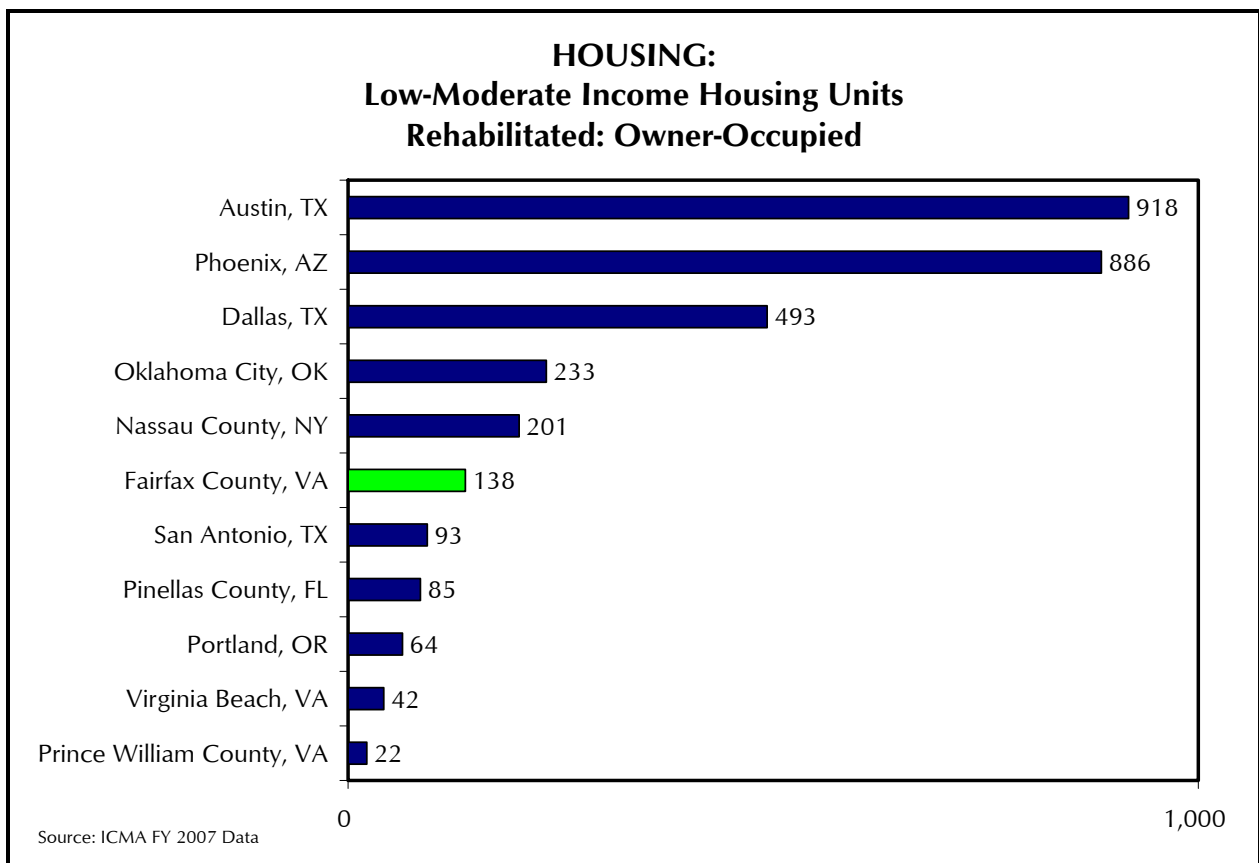
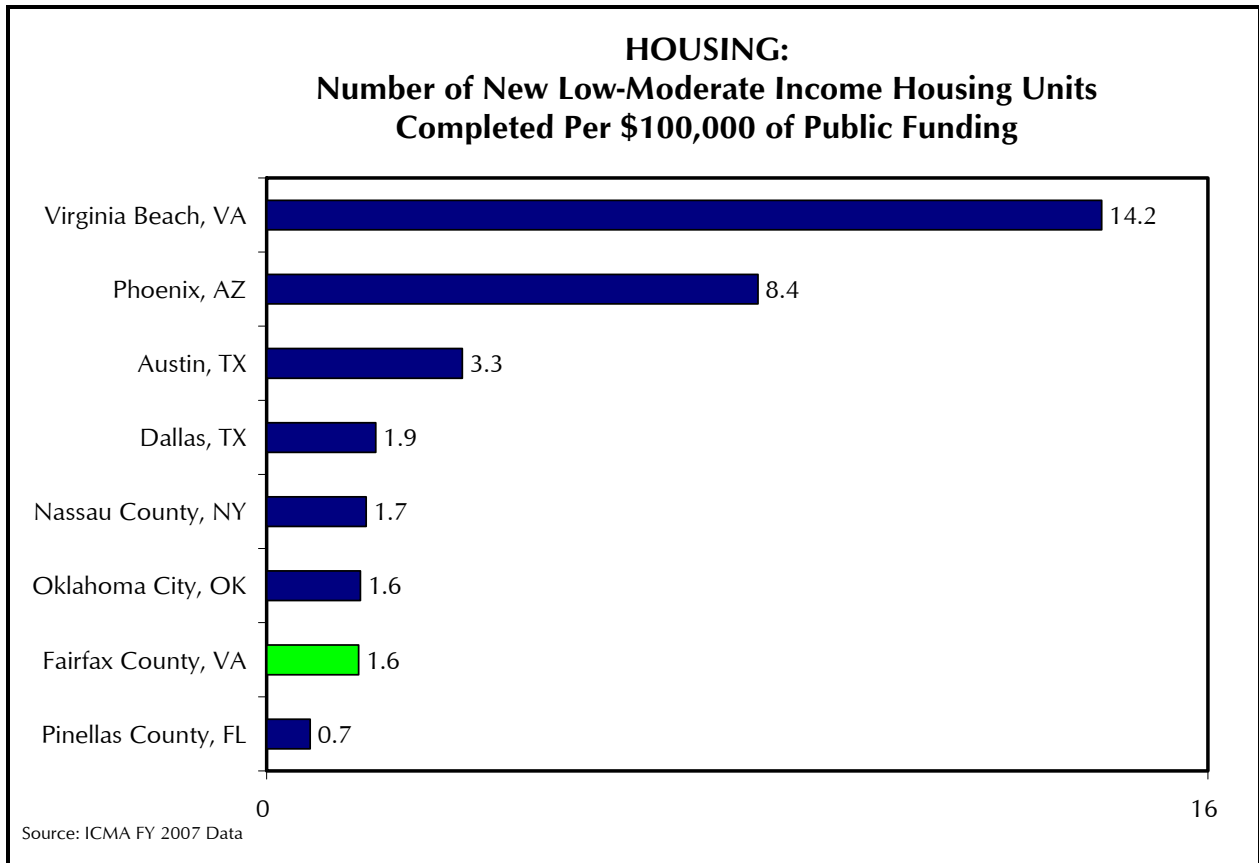
Source: Commonwealth of Virginia Auditor of Public Accounts FY 2007 Data

HOUSING: Rental Housing Units Completed with Public Financial Assistance

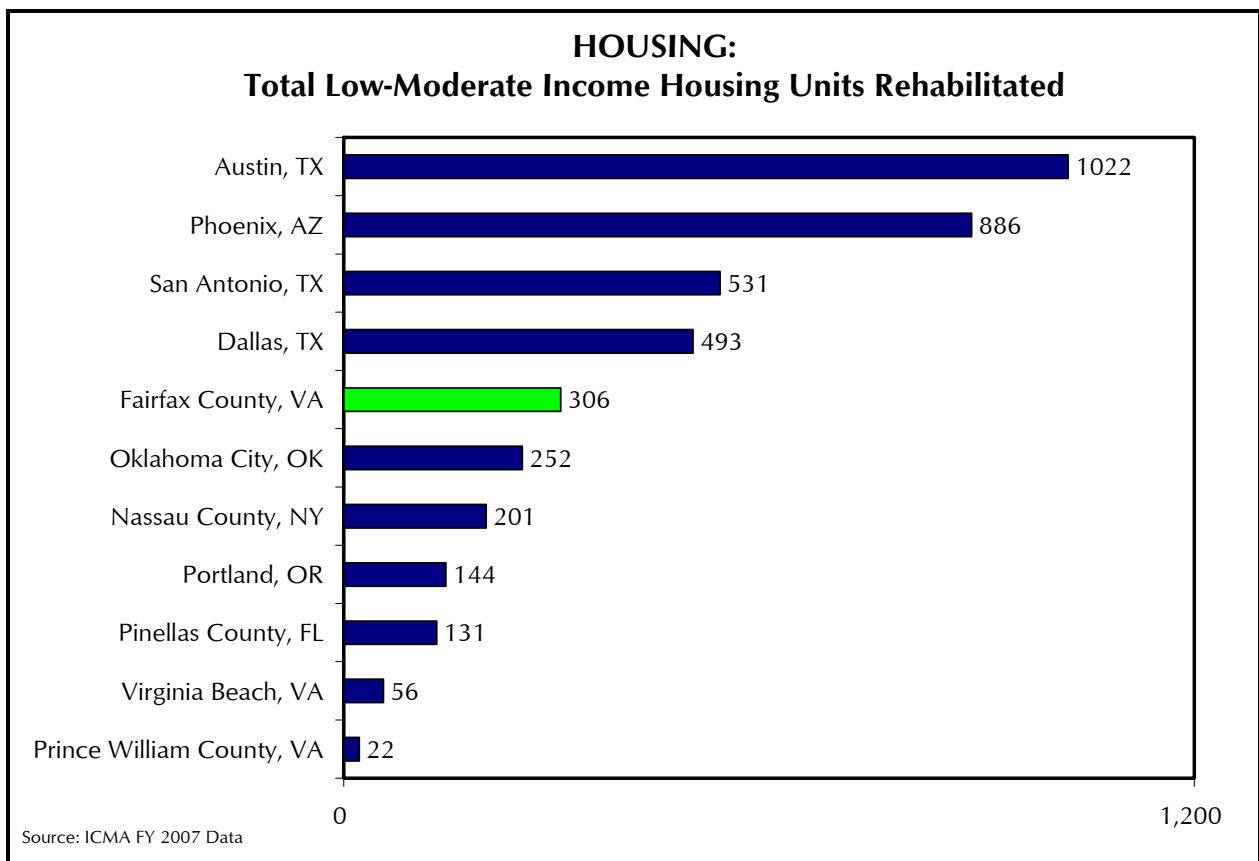
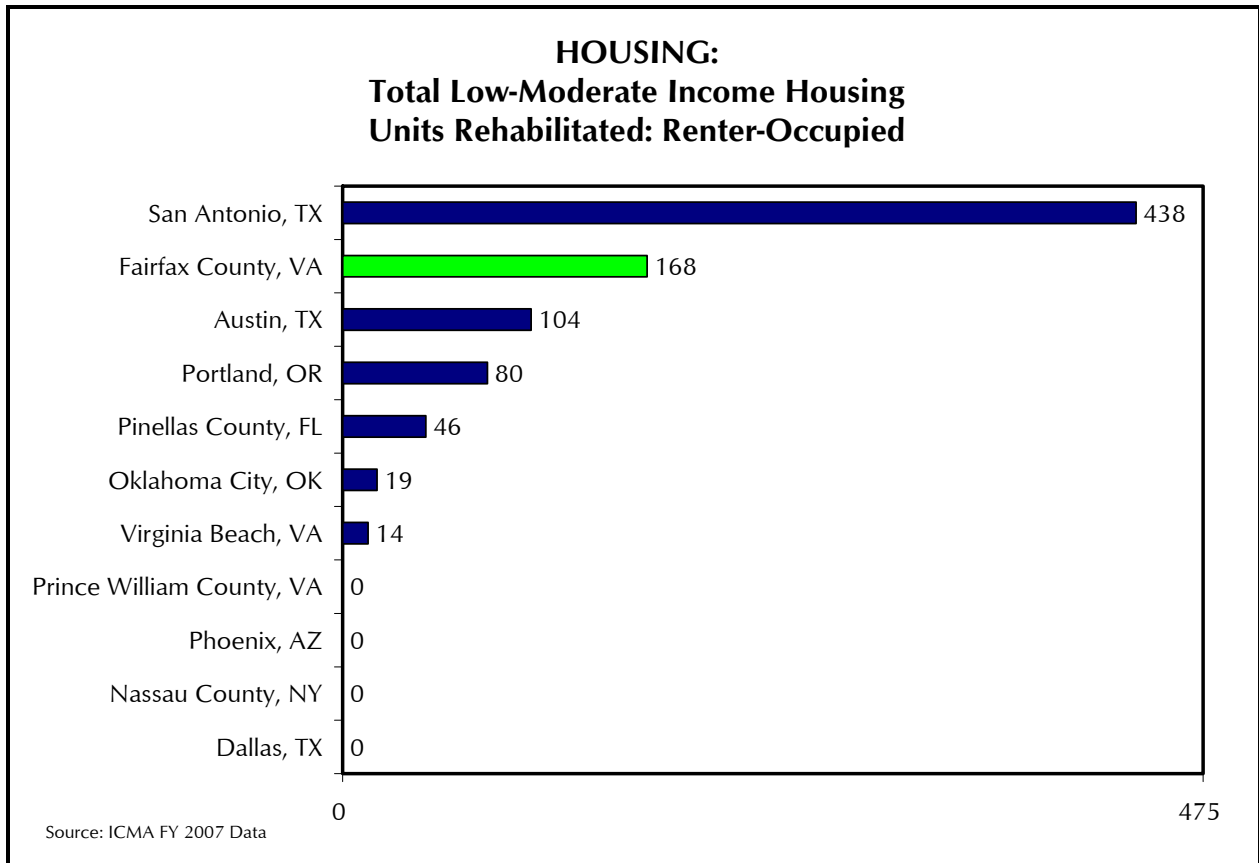


Source: ICMA FY 2007 Data

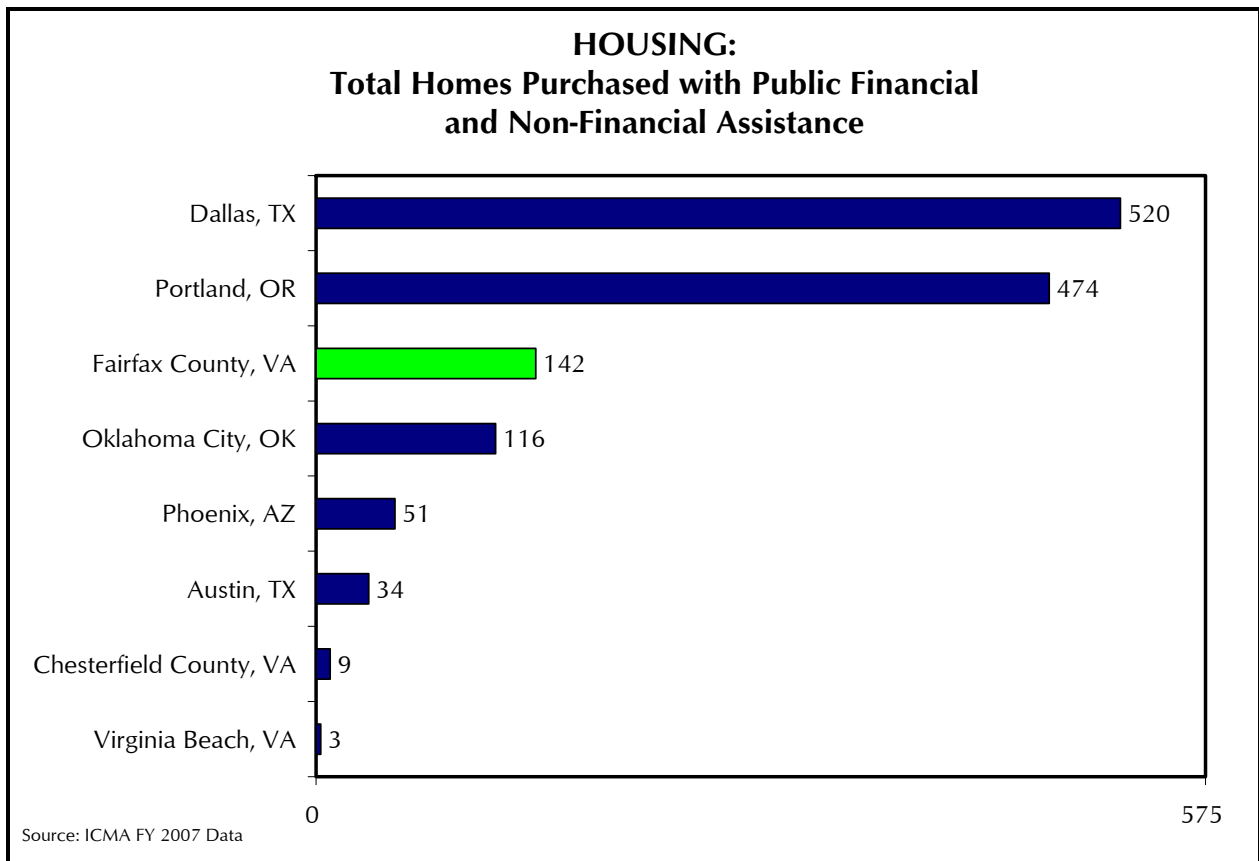
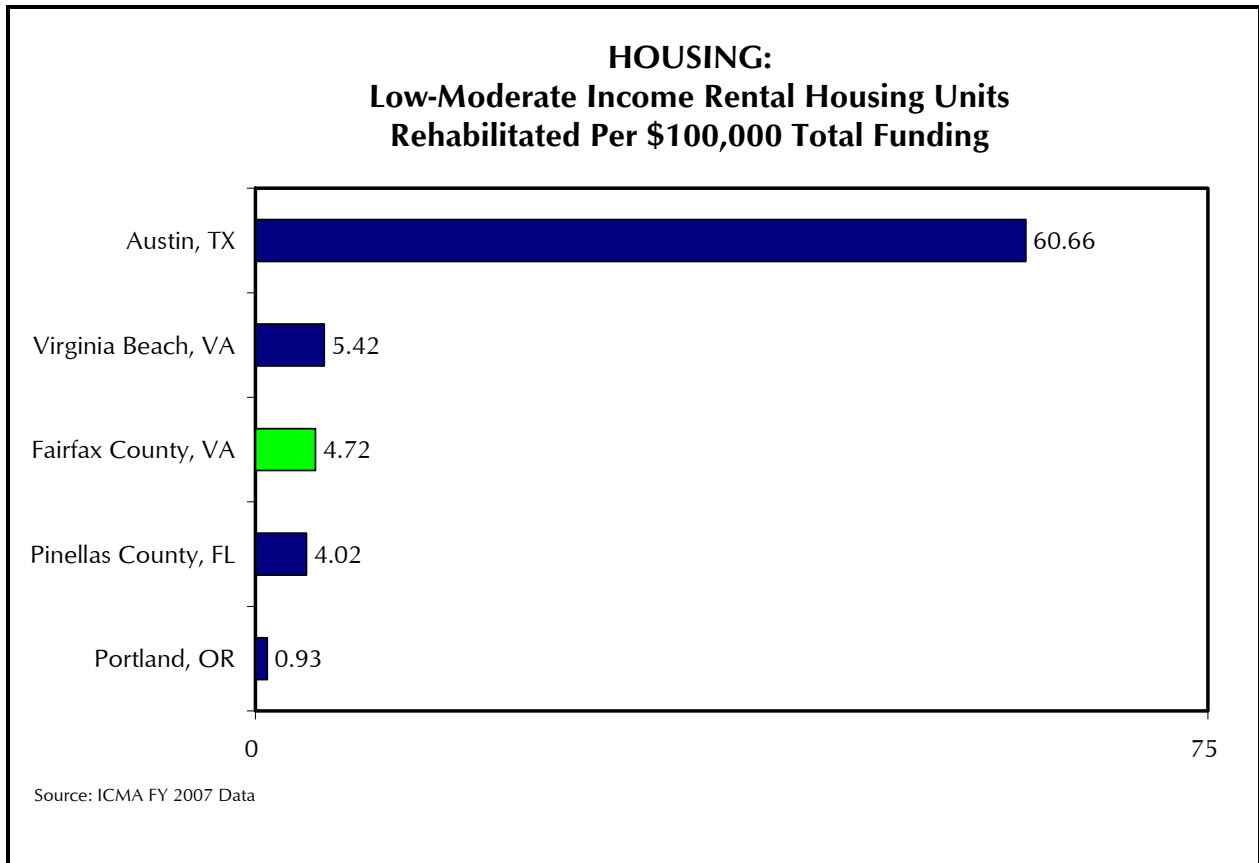
Community Development Program Area Summary



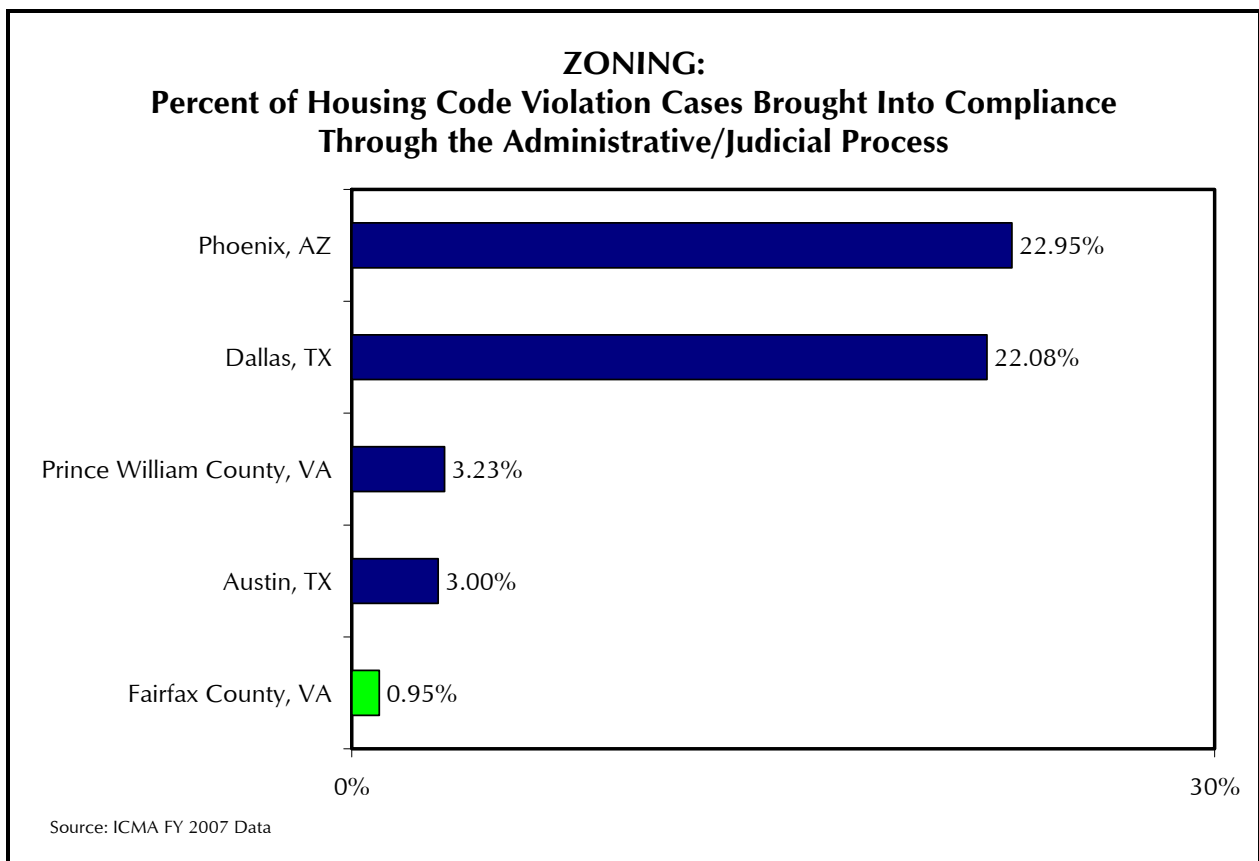
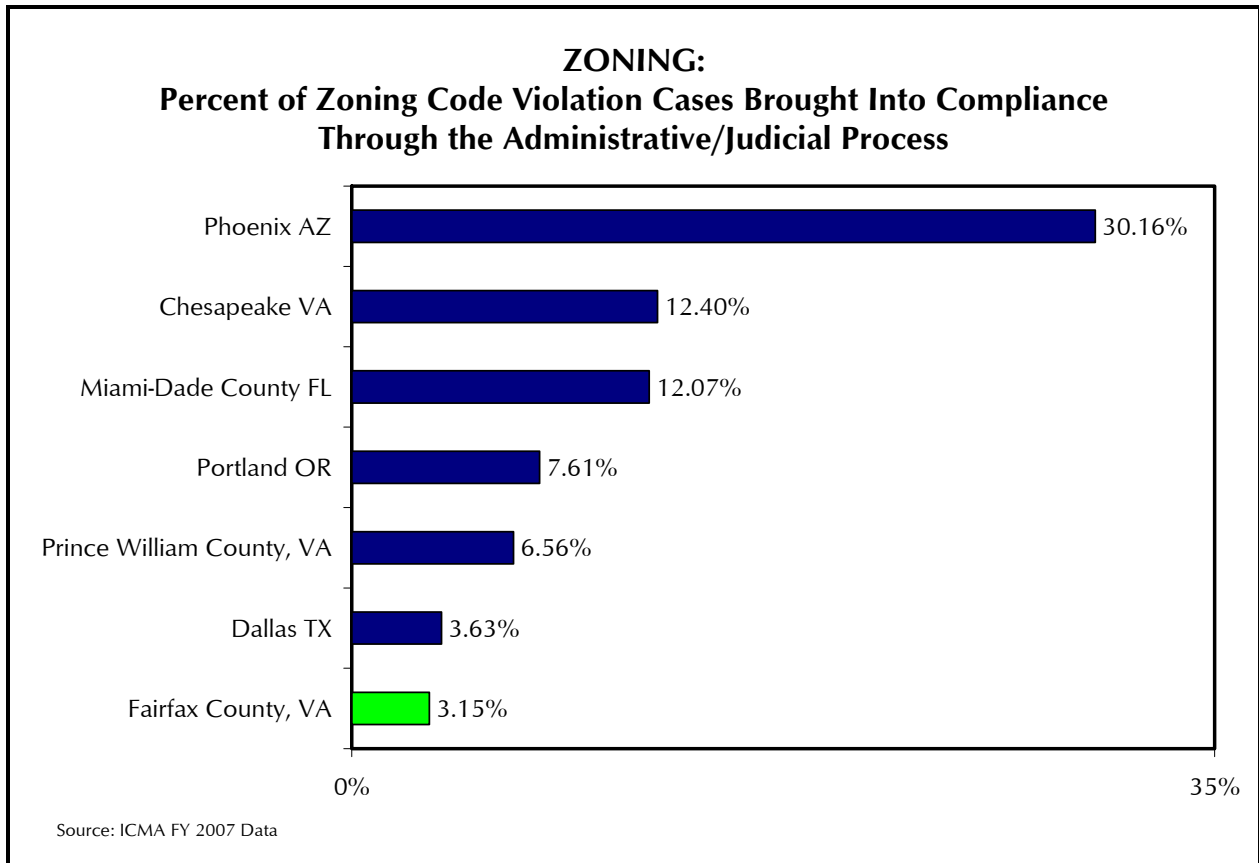
Community Development Program Area Summary



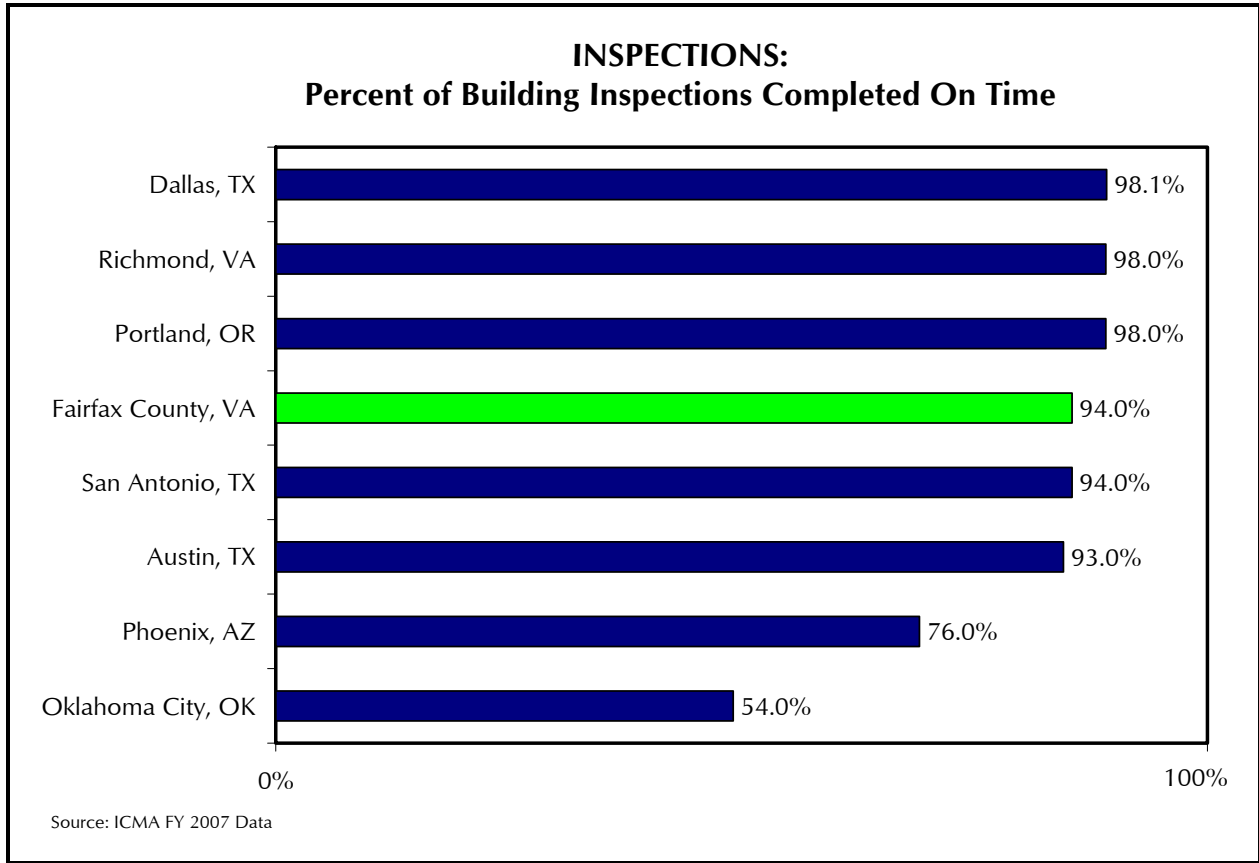
Community Development Program Area Summary



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 Fairfax County. It supplies companies with a wide range of information, site location assistance, introductions to needed services and financing sources, and more. The Authority closely tracks the County's office and industrial/hybrid (flex) real estate markets to provide new and expanding firms with commercial space options best suited to their needs.

The County's office space inventory stood at 111.2 million square feet at year-end 2008, up from 110.8 million square feet at mid-year. The flex space inventory rose slightly from 38.8 million square feet at mid-year to 38.9 million square feet at year-end. The decline in demand for office space, in conjunction with an increase in sublet space, was largely responsible for the slight rise in the overall office vacancy rate from 13.6 percent at mid-year 2008 to 14.5 percent at the end of the year. The direct vacancy rate, which excludes sublet space, climbed as well – from 11.6 percent at mid-year 2008 to 12.1 percent at year-end. Similar slight increases in empty space were also recorded in the flex market, with the overall vacancy rate growing from 9.4 percent at mid-year 2008 to 10.2 percent at year-end and the direct vacancy rate, from 8.7 percent at mid-year to 9.4 percent at year-end 2008.

Office lease rates showed the first signs of softening in more than two years. In addition, developers are offering incentives such as free rent and an increase in tenant improvement allowances to the space. As expected, speculative development declined dramatically during the last half of 2008. The office vacancy rate is expected to rise in 2009 with a noticeable drop in demand at least through the first half of the year. New construction is expected to be limited to build-to-suit type projects until the credit markets recover.

Economic Development Authority

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	34/ 34	34/ 34	34/ 34	34/ 34	34/ 34
Expenditures:					
Personnel Services	\$2,815,808	\$3,079,791	\$2,944,998	\$3,137,414	\$3,137,414
Operating Expenses	3,819,488	3,665,092	3,665,092	3,260,092	3,660,092
Capital Equipment	7,974	0	0	0	0
Total Expenditures	\$6,643,270	\$6,744,883	\$6,610,090	\$6,397,506	\$6,797,506

Position Summary					
1	President/CEO	1	Director of Administration	1	Business Development Mgr. II
3	Vice Presidents	1	Market Researcher IV	1	Business Development Mgr. I
1	Director of National Marketing	1	Market Researcher III	1	Associate Business Devel. Mgr.
1	Director of International Marketing	2	Market Researchers II	1	Production/Graphics Mgr.
1	Director, Market Research/Real Estate	1	Market Researcher I	1	Procurement Manager
1	Director, Small/Minority Business	1	Communications Manager	1	Executive Admin. Assistant
1	Business Development Manager V	1	Information Systems Mgr.	1	Admin. Assistant, International
6	Business Development Managers IV	1	Business Resources Mgr.	1	Admin. Assistant, National
1	Business Development Manager III			1	Public Information Assistant
TOTAL POSITIONS					
34 Positions / 34.0 Staff Years (All Exempt)					

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- Employee Compensation** **\$57,623**
 A net increase of \$57,623 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- Department of Vehicle Services Charges** **(\$5,000)**
 A decrease of \$5,000 for Department of Vehicle Services' charges is based on anticipated costs for fuel, vehicle replacement and maintenance costs.

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- Third Quarter Adjustments** **(\$134,793)**
 As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$134,793 including \$94,377 based on additional Personnel Services reductions, \$10,416 based on the mandatory January 2, 2009 furlough day, and \$30,000 based on the acceleration of FY 2010 reductions in order to address the FY 2009 revenue shortfall. It should be noted that the FY 2010 reductions to the EDA budget were restored by the Board of Supervisors; however, the FY 2009 accelerated reduction was not impacted by this action.

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 4,300 new jobs in FY 2010.
- ◆ To attract 1.29 percent of the total venture capital deals in the United States to Fairfax County businesses in FY 2010.
- ◆ To attract a net gain of 5 foreign-owned business to Fairfax County in FY 2010.
- ◆ To attract a net gain of 25 minority-owned business to Fairfax County in FY 2010.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Business announcements	155	107	100 / 98	100	105
Companies entering incubator program (1)	8	NA	NA / NA	NA	NA
Incubator graduates staying in Fairfax County (1)	0	NA	NA / NA	NA	NA
Efficiency:					
Cost per job attracted	\$838	\$938	\$935 / \$1,072	\$1,499	\$1,601
Outcome:					
Jobs created	7,651	7,140	7,140 / 6,199	4,500	4,300
Market share of venture capital deals	1.30%	1.46%	1.50% / 1.25%	1.31%	1.29%
Foreign-owned companies	358	361	361 / 362	360	365
Minority-owned companies	3,792	4,146	4,300 / 3,953	3,925	3,950

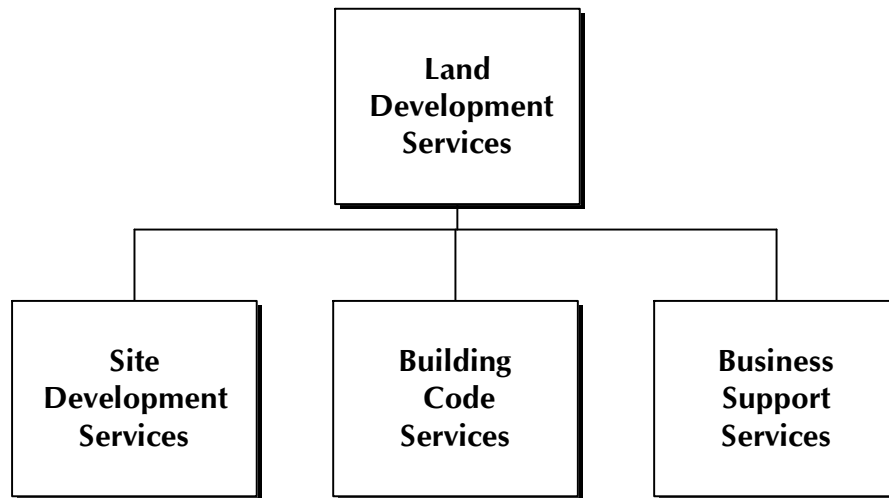
(1) The incubator program was discontinued in FY 2007. No further data will be generated.

Performance Measurement Results

Economic growth is slowing as the federal government continues to temper contract spending. This is reflected in the decrease in net new jobs created by the Fairfax County Economic Development Authority from 7,140 in FY 2007 to 6,199 jobs in FY 2008. The number of business announcements in FY 2008 decreased 8 percent from 107 in 2007 to 98 in FY 2008. The number of announcements is expected to increase to 100 in FY 2009 and to 105 in FY 2010.

In FY 2008, 1.25 percent of all venture capital that was invested in the United States was invested in Fairfax County. The percentage of the market share of venture capital funds in the United States that is projected to be attracted by Fairfax County businesses is an outcome measure that reflects 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

Land Development Services (LDS) is committed to the protection of the environment, and the health, safety and welfare of all who live in, work in and visit Fairfax County. Through partnerships with all stakeholders, LDS achieves excellence in service by balancing the needs, rights and interests of the community in the building and land development process.

Focus

Land Development Services (LDS) provides regulatory services to protect the health, safety, welfare, and the environment for those who live, work, or visit Fairfax County. This is accomplished through effectively regulating land development and building construction. LDS enforces environmental protection standards set forth in applicable codes for land development and building construction such as the Virginia Uniform Statewide Building Code, the International Code Council's family of construction codes, 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 Business Support Services which manages for LDS 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. The Urban Forestry Division within LDS is responsible for enforcing the County's applicable tree ordinances and instituting policies and projects to help the county achieve its tree cover goals and other targets established in the Fairfax County Tree Action Plan. The Code Analysis Branch helps to develop effective regulations to achieve the County's goals; and Code Enforcement takes action against non-compliant construction and land disturbing activities in the County. LDS also provides technical training and conducts customer outreach programs to help homeowners, builders, engineers and contractors comply with land development and building code regulations.

Land Development Services

Land Development Services uses several economic indicators, including the quantity 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 has gradually decreased; while the last year site and building inspections substantially decreased as a result of the poor economy. A shift in development towards more in-fill and redevelopment/revitalization of older communities and more complex sites (such as problem soils), and of more multi-use and multi-family types of buildings continues. The workload associated with regulating these types of developments has inherent complexities which strains resources in addition to shifting resources to address code enforcement, environmental regulatory actions and infill issues. 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. Additionally there has been a move towards large transit oriented developments and large mixed use developments such as Tyson's Corner Center Expansion with the approved Metrorail extension. 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 continues to partner with the citizen representatives, the environmental community, the development community, and other stakeholders to review and formulate recommendations for making improvements to the land development processes.

Challenge of FY 2010 Budget Reductions

Due to declining workload, in the spring of 2007 LDS began reducing expenses by ensuring its workforce was "right-sized" for the current workload by transferring positions and holding vacancies. Therefore, the focus of the FY 2010 process was ensuring that fees charged for plan review and inspection and permit services were aligned with the actual cost of the services provided. As a result, fees were adjusted to generate \$5.5 million in increased revenues. The agency has retained its flexibility to react promptly to the economy by taking the above actions, reflecting an ongoing commitment to continually review workload and expenses as necessitated by the economy.

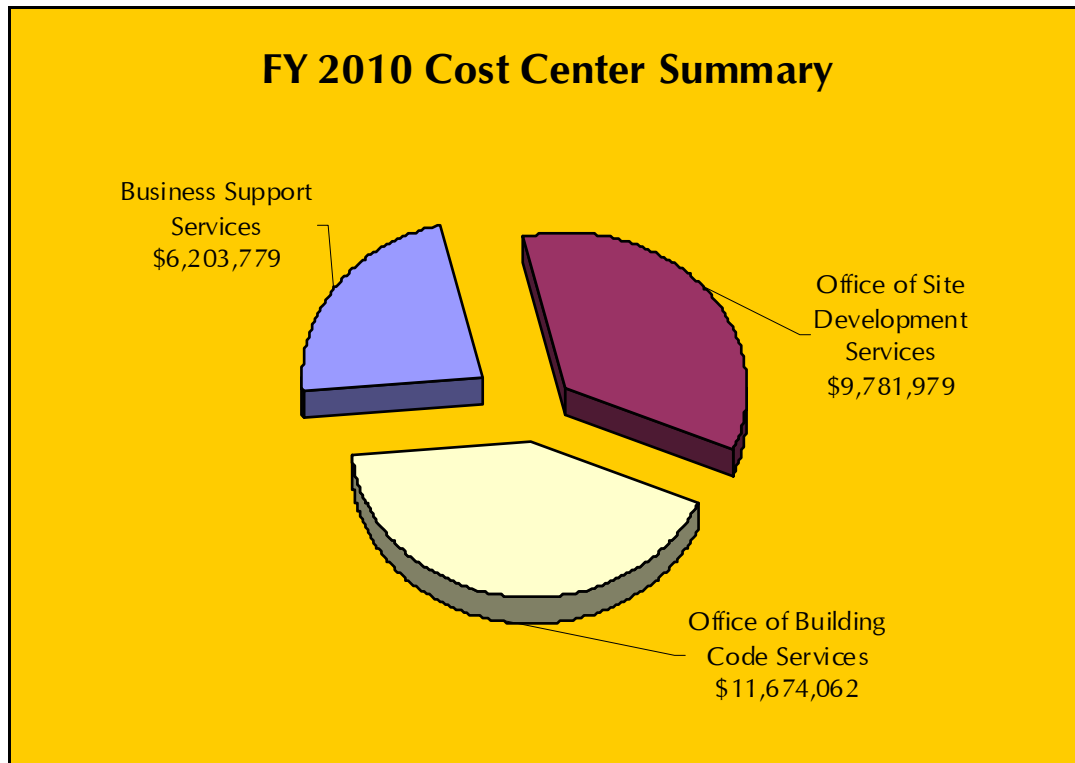
Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	331/ 331	338/ 338	334/ 334	334/ 334	334/ 334
Expenditures:					
Personnel Services	\$20,553,814	\$23,037,668	\$21,972,640	\$23,210,063	\$23,210,063
Operating Expenses	4,927,007	5,189,308	5,967,518	4,725,884	4,650,884
Capital Equipment	62,137	0	0	0	0
Subtotal	\$25,542,958	\$28,226,976	\$27,940,158	\$27,935,947	\$27,860,947
Less:					
Recovered Costs	(\$184,111)	(\$192,431)	(\$192,431)	(\$201,127)	(\$201,127)
Total Expenditures	\$25,358,847	\$28,034,545	\$27,747,727	\$27,734,820	\$27,659,820
Income:					
Permits/Plan Fees	\$8,134,294	\$9,539,163	\$6,914,150	\$9,105,908	\$9,105,908
Permits/Inspection Fees	12,349,823	11,447,291	10,518,549	13,826,791	13,826,791
Total Income	\$20,484,117	\$20,986,454	\$17,432,699	\$22,932,699	\$22,932,699
Net Cost to the County	\$4,874,730	\$7,048,091	\$10,315,028	\$4,802,121	\$4,727,121

Land Development Services

Community Development Program Area Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	183/ 183	183/ 183	189/ 189	189/ 189	189/ 189
Expenditures:					
Personnel Services	\$11,684,445	\$12,867,015	\$12,452,429	\$13,113,005	\$13,113,005
Operating Expenses	2,967,455	3,162,304	4,051,919	3,148,880	3,073,880
Capital Equipment	45,637	0	0	0	0
Subtotal	\$14,697,537	\$16,029,319	\$16,504,348	\$16,261,885	\$16,186,885
Less:					
Recovered Costs	(\$184,111)	(\$192,431)	(\$192,431)	(\$201,127)	(\$201,127)
Total Expenditures	\$14,513,426	\$15,836,888	\$16,311,917	\$16,060,758	\$15,985,758
Income:					
Permits/Plan Fees	\$8,134,294	\$9,539,163	\$6,914,150	\$9,105,908	\$9,105,908
Total Income	\$8,134,294	\$9,539,163	\$6,914,150	\$9,105,908	\$9,105,908
Net Cost to the County	\$6,379,132	\$6,297,725	\$9,397,767	\$6,954,850	\$6,879,850

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 1 Engineer V 3 Engineers IV 1 Engineer III 1 Code Enforcement Svcs. Mgr. 1 Master Combination Inspector 1 Management Analyst III 1 Management Analyst II 1 Management Analyst I 2 Administrative Assistants IV 2 Administrative Assistants III 1 Safety Analyst</p> <p><u>Code Services</u></p> <p>1 Director, Review/Compliance 1 Business Analyst III 1 Engineer V 1 Engineer III 3 Administrative Assistants III 1 Code Enforcement Chief 1 Code Specialist III 2 Code Specialists II 2 Sr. Engineering Inspectors 3 Master Combination Inspectors 1 Engineering Technician III 6 Engineering Technicians II</p>	<p><u>Environmental and Facilities Inspections</u></p> <p>1 Director, Review/Compliance 2 Senior Engineers III 1 Management Analyst III 2 Management Analysts II 2 Engineering Technicians III 6 Engineering Technicians II 6 Supervising Engineering Inspectors 5 Asst. Super. Engineering Inspectors 34 Sr. Engineering Inspectors 2 Code Specialists III 1 Administrative Assistant III 1 Administrative Assistant II</p> <p><u>Environmental and Site Review</u></p> <p>2 Directors, Review/Compliance 2 Engineers IV 6 Senior Engineers III 23 Engineers III 1 Administrative Assistant IV 2 Administrative Assistants II 1 Urban Forestry Director 2 Urban Foresters III 8 Urban Foresters II 1 Code Specialist II</p>	<p><u>Human Resources Branch</u></p> <p>1 Management Analyst IV 3 Management Analysts II 3 Training Specialists III 1 Training Specialist II 3 Engineers I 2 Administrative Assistants IV</p> <p><u>Information Technology Branch</u></p> <p>1 Business Analyst IV 1 Info Tech. Program Manager II 1 Info Tech. Program Manager I 1 Internet/Intranet Architect III 1 Programmer Analyst IV 1 Programmer Analyst III 2 Programmer Analysts II 1 Network/Telecom Analyst III 1 Network/Telecom Analyst II 1 Data Analyst II</p> <p><u>Financial Management Branch</u></p> <p>1 Management Analyst IV 1 Management Analyst III 3 Management Analysts II 2 Administrative Assistants V 6 Administrative Assistants III</p>
<p>TOTAL POSITIONS 189 Positions / 189.0 Staff Years</p>		

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$413,699**
 A net increase of \$413,699 includes \$422,395 reflecting the full-year impact of salary increases awarded during FY 2009, partially offset by an increase of \$8,696 in Recovered Costs. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Department of Vehicle Services Charges** **(\$88,424)**
 A decrease of \$88,424 for Department of Vehicle Services' charges is based on anticipated costs for fuel, vehicle replacement and maintenance costs.
- ◆ **Carryover-Related Adjustment** **(\$700,000)**
 A decrease of \$700,000, including \$250,000 in Personnel Services and \$450,000 in Operating Expenses reflects the transfer to other agencies of a portion of the funding originally included in the FY 2009 Adopted Budget Plan in Land Development Services (LDS) for the Code Enforcement Strike Team. As part of the *FY 2008 Carryover Review*, an amount of \$700,000 of the \$1.25 million budgeted for strike team-related requirements was moved out of LDS, while the remaining \$550,000 was left to support the 4/4.0 SYE new positions being established in LDS, as well as related personnel, operating, and vehicle expenses for the three strike teams. It should be noted that this action has no net fiscal impact on the County's code enforcement efforts.

Land Development Services

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$628,210**
As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,328,210 in Operating Expenses. This increase is partially offset by a decrease of \$700,000 reflecting the transfer of a portion of the funding included in the LDS budget for the Code Enforcement Strike Team. In the FY 2009 Adopted Budget Plan, \$1.25 million was budgeted in LDS pending the completion of a final determination of the position requirements needed for the third strike team. These actions result in \$700,000 of the \$1.25 million budgeted for strike team-related requirements being moved out of LDS. An amount of \$550,000 will remain to support the 4/4.0 SYE new positions being established in LDS, as well as related personnel, operating, and vehicle expenses for the three strike teams. These funds will also support the recently created vacancy, foreclosure, and abandoned property team.

- ◆ **Third Quarter Adjustments** **(\$915,028)**
As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$915,028, including \$687,969 based on additional Personnel Services reductions, \$77,059 based on the mandatory January 2, 2009 furlough day, \$50,000 based on the cancellation of all non-essential and non-certification training and travel, \$50,000 based on lower than anticipated fuel prices, and \$50,000 based on the acceleration of FY 2010 reductions in order to address the FY 2009 revenue shortfall.

Key Performance Measures

Goal

The goal of Site Development Services (SDS) cost center is to land development, including public and private facilities, are designed and constructed to protect the integrity of public infrastructure, the control of erosion, drainage of stormwater, the conservations of trees, zoning compliance and the protection of public waters by:

- ◆ Reviewing and inspecting engineered land development plans and projects for conformance with federal, state and local ordinances as well as Board of Supervisors' policies;
- ◆ Providing financial protection to the County taxpayers by ensuring satisfactory completion of site improvements on private land development projects through the process of bonds and agreements;
- ◆ Investigating and assisting in the prosecution of building code and erosion and sediment control and Chesapeake Bay Ordinance violations, non-permitted work, grass ordinance violations, 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 Fairfax County Code and Public Facilities Manual (PFM) and responding to code and PFM interpretation requests.

Objectives

- ◆ To resolve default situations so that no more than three percent of defaults are deemed developer irresolvable and must be completed by the County.
- ◆ To review site and subdivision-related plans within target timeframes, while continuing to identify potential deficiencies in proposed development projects so that none of the development projects cease construction as a result of these deficiencies.

Land Development Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Bonded projects at year-end	1,292	1,188	1,188 / 1,046	1,046	1,000
Site and subdivision reviews processed	372	313	313 / 273	270	200
Minor plans and special studies processed	2,591	1,828	1,828 / 1,536	1,500	1,300
Efficiency:					
Bonded projects per staff	129	99	99 / 95	95	91
Plan reviews completed per reviewer	165	119	119 / 95	93	79
Service Quality:					
Average days to review a major plan	55	60	50 / 65	50	60
Outcome:					
Percent of projects in irresolvable default which must be completed by the County	1%	2%	3% / 3%	3%	3%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0 / 0	0	0

Performance Measurement Results

In FY 2008, the new commercial and residential housing market continued a downward trend. The downward trend is attributed to sub-prime lending practices and the current global economic crisis. In FY 2008, Site Development Services cost center experienced a 15.5 percent drop in site and subdivision and minor plans and special studies submitted for review and approval from FY 2007. The number of bonded projects at the FY 2008 year end dropped 12 percent from the previous fiscal year. This is to be expected as the number of new public improvement, site and subdivision plan submissions declined. Over the past three years it is more of a challenge to meet the mandated processing days due to staffing constraints, complex infill grading plans, development and redevelopment projects, and new environmental mandates. The impact of infill lot development can potentially come with environmental as well as other complex issues (i.e. stormwater runoff due to impervious surface and loss of tree canopy), which can contribute to the challenge of meeting the 60 day processing time. Similarly, site inspection's workload will remain steady in response to almost 1,100 bonded and 1,500 non-bonded projects already under construction and because of high-density development. In FY 2008, Environmental and Facilities Inspections Division met its goal of not exceeding the 3 percent default project completion objective. However, due to the housing slump and its economic impact on developers, the number of projects which must be completed by the County is expected to increase. Therefore, the objective to resolve defaults such that no more than 3 percent that must be completed by the County is retained for FY 2010.

Objectives

- ◆ To provide inspection service on the day requested 97 percent of the time, while ensuring that 0 percent of buildings experience catastrophic failure as a result of faulty design.
- ◆ To issue 60 percent or more of building permits on the day of application, while ensuring that 0 percent of buildings experience catastrophic failure as a result of faulty design.

Land Development Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Building inspections	218,631	180,471	180,471 / 144,388	144,000	144,000
Permits issued (1)	82,029	73,719	73,710 / 59,662	59,000	59,000
Efficiency:					
Inspections completed per inspector	3,416	2,986	2,986 / 2,447	2,440	2,440
Permits issued per technician (1)	7,457	6,143	6,143 / 5,966	4,917	5,364
Service Quality:					
Percent of inspections completed on requested day	94%	98%	96% / 97%	97%	97%
Outcome:					
Percent of buildings experiencing catastrophic system failures as a result of building design	0%	0%	0% / 0%	0%	0%
Percent of permits issued on day of application	60%	60%	60% / 64%	60%	60%

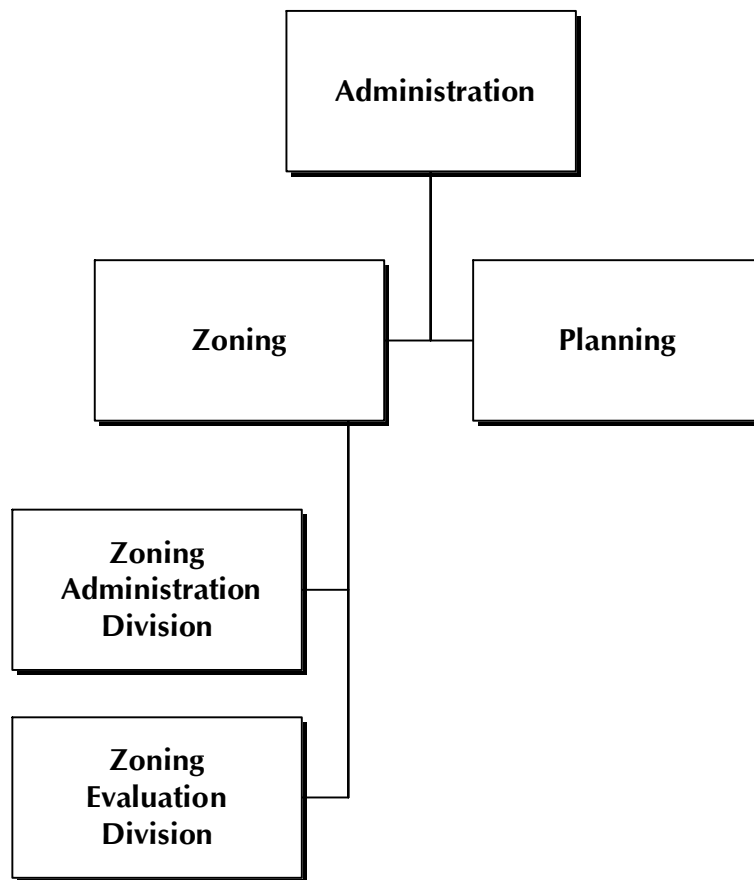
¹ Data previously shown for FY 2007 and FY 2008 was found to include some duplication. The measures have been corrected.

Performance Measurement Results

In FY 2008, Fairfax County did not experience catastrophic structural failures resulting from inadequate building designs, plan reviews or field compliance inspections. The slowdown in the new commercial and residential housing market impacts building plan review and structural inspections. Workload indicators for numbers of permits issued and field inspections conducted are down for the third consecutive year.

While the workload indicators show a decrease in the number of building permits issued and inspections performed, the slowdown afforded staff the additional time to reach the outcome goal of processing 60 percent or more building permits on the day of application and to exceed the percent of inspections completed on requested day. In addition, building inspectors are able to spend adequate time at the construction site thereby diminishing the possibility that construction defects with the potential for disastrous consequences would go undetected.

Department of Planning and Zoning



Mission

To provide proposals, advice and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.

Focus

The Department of Planning and Zoning (DPZ) is comprised of three primary divisions, including the Zoning Administration Division, Zoning Evaluation Division, and the Planning Division. The primary purpose of the department is to provide proposals, advice and assistance on land use, development review and zoning issues to those who make decisions on such issues in Fairfax County.

The 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 as well as the Virginia Uniform Statewide Building Code, Part III, also known as the Property Maintenance Code. This is accomplished through, but not limited to, the following activities: investigating and processing alleged violations of the Ordinances and Codes, 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, Sign Permits, Home Occupation and Temporary Special Permits.

The Zoning Evaluation Division (ZED) is charged with evaluating and processing all zoning applications – from pre-application and submission, through public hearings and decisions, to subsequent interpretations of approved proffers and development conditions. As part of that process, ZED evaluates zoning applications for conformance with the Comprehensive Plan and compliance with the Zoning Ordinance; formulates recommendations to the Board of Supervisors (BOS), the Planning Commission (PC), and the Board of Zoning Appeals (BZA); negotiates proffers and development conditions; and completes all public hearing legal notice requirements. In addition, ZED maintains the Zoning and Planning System (ZAPS) component of the Land

Department of Planning and Zoning

Development System (LDS); provides litigation support to the County Attorney; and supports citizen participation in the zoning process by attending community meetings to address both specific zoning applications and the land use process in general, often at the request of elected and appointed officials.

The Planning Division maintains the County's Comprehensive Plan and processes all suggested and required amendments to the Plan text and map; evaluates land use and development proposals for conformity with the Comprehensive Plan and measures related environmental, development and public facility impacts; prepares various planning and policy studies which explore development, land use, environmental and public facility issues, and offers recommendations for future direction; and assists in the development of the County's Capital Improvement Program.



In addition, the department has an Administration Division, which is primarily responsible for human resources, payroll, procurement, financial management and information technology for the department. The information technology branch provides the development and support of a number of business computer systems. These systems include the Fairfax Inspections Database Online system (FIDO), the LDS, the ZAPS, Geographic Information Systems (GIS) and web development for the department. In addition, the information technology branch provides the alignment of computing resources to business needs within the department.

Some of the significant challenges that the department has identified and will be responding to over the coming years include:

- ◆ The County provides services to a dynamic community. The aging of the County, both physically and demographically, 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 continues to focus its planning and zoning activities in a manner that ensures that the County will grow gracefully, will manage growth in a way that is attractive and effective, will respect the environment and the integrity of existing development, and will provide for the future needs of the population.
- ◆ The County will continue to experience an increased multicultural diversification of the population. This will require new strategies to ensure that all residents in Fairfax County have their quality of life needs considered and that they are able to participate in planning and zoning activities.
- ◆ The County embraces technological advances, 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.

Department of Planning and Zoning

- ◆ The Department of Planning and Zoning believes in the future and in the 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.
- ◆ 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, Tysons Corner Urban Center Study, effectively planning for development in transit station areas, community business and suburban centers, 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.

Challenge of FY 2010 Budget Reductions

In order to address a projected FY 2010 budget shortfall, the Department of Planning and Zoning distributed the reductions proportionally across all program areas within the organization. As a result, the department is faced with a reduction of 12 merit positions along with the elimination of a majority of the department's limited term positions. While no program areas will be eliminated, these reductions significantly impact the department's ability to meet workload demands and expectations for service. Some of the challenges the department is facing include:

- Facilitating policy decisions concerning how and where additional growth can be accommodated, where redevelopment should occur, and how infrastructure, public facilities and services will be provided to support growth;
- Providing quality analysis of increasingly complex zoning applications, plan and zoning permits and ordinance amendments, given the increasing complexity and number of policy initiatives;
- Addressing concerns regarding residential infill development through regulation to stabilize and/or maintain neighborhood character;
- Continuing to be responsive to citizen complaints regarding zoning, property maintenance and noise violations.

The department's ability to address these challenges and maintain the high quality of service the public has come to expect will be severely impacted by these reductions. For example, complaints will be prioritized with life safety issues taking precedence over other types of complaints thereby delaying response time for the more frequent but less complex types of complaints. Increased workloads and reassignments of duties will result in delays in all steps of the zoning application process, from acceptance to public hearing; affect staff's ability to manage expedited applications and special projects; and may delay the provision of public information, including timely postings to the Web site. The amount of time required for completing special planning studies, processing Area Plan and Out-of-Turn Plan Nominations and responding to requests for planning information and analysis will also be impacted.

Department of Planning and Zoning

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	150/ 150	150/ 150	150/ 150	142/ 142	138/ 138
Expenditures:					
Personnel Services	\$9,849,348	\$10,527,775	\$10,175,886	\$9,914,481	\$9,841,644
Operating Expenses	1,218,616	1,081,952	1,874,563	1,203,009	786,085
Capital Equipment	0	0	8,777	0	0
Total Expenditures	\$11,067,964	\$11,609,727	\$12,059,226	\$11,117,490	\$10,627,729
Income:					
Zoning/Miscellaneous Fees	\$1,177,016	\$1,327,839	\$1,256,042	\$3,254,806	\$3,016,731
Comprehensive Plan Sales	2,092	3,100	2,100	2,100	2,100
Copy Machine Revenue	11,638	11,866	11,866	11,866	11,866
Total Income	\$1,190,746	\$1,342,805	\$1,270,008	\$3,268,772	\$3,030,697
Net Cost to the County	\$9,877,218	\$10,266,922	\$10,789,218	\$7,848,718	\$7,597,032

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$186,106**
 A net increase of \$186,106 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Department of Vehicle Services Charges** **\$34,600**
 An increase of \$34,600 for Department of Vehicle Services' charges is based on anticipated costs for fuel, vehicle replacement and maintenance costs.
- ◆ **Reductions** **(\$1,202,704)**
 A decrease of \$1,202,704 and 12/12.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Limited Term and Overtime Funding in Administration Division	The reduction results in the elimination of limited term and overtime funding in the Administration Branch, which primarily impacts the department's ability to provide internship opportunities to potential future employees.	0	0.0	\$39,641
Eliminate Limited Term and Overtime Funding for Zoning Administration Division (ZAD)	The reduction results in the elimination of limited term funding and overtime funding that support Enforcement operations for the ZAD, which causes delays in processing initial complaint intake/filing, Notice of Violations (NOV), and initial complainant contact by inspectors for routine violations; and decreases the ability of Inspectors to attend community outreach meetings.	0	0.0	\$50,000

Department of Planning and Zoning

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Limited Term Funding and Overtime Funding for the Planning Division	The reduction results in the elimination of one limited term Historian I position and the elimination of overtime funding to the Planning Division, which weakens the ability to conduct the historic inventory research and causes longer production times for specific projects.	0	0.0	\$49,303
Eliminate Limited Term and Overtime Funding and Reduce Operating Expenses for Zoning Evaluation Division	Taking this reduction results in the elimination of four limited term positions, the elimination of overtime funding and a reduction in operating costs, which delays the completion of proffer interpretations; delays the availability of Board of Zoning Appeals hearing minutes; limits the public's timely access to information on the Web site; and restricts a wide-range of staff support and customer service functions.	0	0.0	\$113,970
Reduce Operating Expenses Related to Training in Administration Division	The reduction results in a decrease in operating expenses related to training in Administration, which primarily impacts the agency's ability to provide appropriate training opportunities for staff resulting in the inability to address strategic planning initiatives related to training and promote the high performance initiatives that require additional training to accomplish. The agency also loses the capacity to use training as a means of providing job satisfaction and retention of employees.	0	0.0	\$49,493
Eliminate Planner IV Position	The reduction results in the elimination of one Planner IV position which provides support to the rezoning and special exception function of the Zoning Evaluation Division (ZED). As a result, the reduction impacts the time required to process complex cases, and causes an increase in workload for other less experienced planners assigned those cases as well as supervisors who are required to provide extensive oversight to negotiate proffers for affordable housing, revitalization, and transportation. Increased planner workloads delay timeframes for scheduling public hearings and restrict the department's ability to handle expedited cases or to respond to special requests from elected officials and the public, including completing research, preparing documents, and attending meetings.	1	1.0	\$110,924
Eliminate Planner III Position	The reduction results in the elimination of one Planner III position, which impacts the support level given to the overall program and the coordination provided to the Trails and Sidewalks Committee, delays staff responses and reduces analysis concerning trail requirements and requested waivers, and increases the review and comment time on trail issues and Comprehensive Plan amendments.	1	1.0	\$100,895
Eliminate Administrative Support Position, Eliminate Property Maintenance/Zoning Inspector Position, and Reduce Operating Expenses Related to the Zoning Administration Division	Taking this reduction results in the elimination of one Administrative Assistant II position, the elimination of one Property Maintenance/Zoning Inspector position, and a decrease in operating expenses related to Zoning Administration Division (ZAD), which impacts the agency's ability to process sign permits, noise variances, litigation case chronologies, and respond to citizen inquiries in timely fashion and increases the caseload per inspector.	2	2.0	\$130,066

Department of Planning and Zoning

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Planner II Position	The reduction results in the elimination of one Planner II position that provides support to the Policy and Plan Development Branch, which causes delays for preparing planning studies and analysis, a reduction in staff support and customer services to task forces, committees and responses to public inquiries, and increases staff workloads for other planners.	1	1.0	\$70,130
Eliminate Administrative Assistant V Position	The reduction results in the elimination of one Administrative Assistant V position which provides support to all functions within Zoning Evaluation Division (ZED). The elimination of this position disperses these centralized functions to others, delays the issuance of Clerk's Letters, which lengthens the site plan/subdivision approval process that limits the public's access to current information; diminishes customer service; and delays responses to special requests from elected officials and the public, including research, and the preparation of documents.	1	1.0	\$69,250
Eliminate a Position in each of the Three Functional Areas of the Zoning Administration Division	This reduction results in the elimination of one Property Maintenance/Zoning Inspector position, the elimination of one Planning Technician II position and the elimination of one Planner III position, which increases allocated annual new cases per inspector, delays initial complainant contact for routine cases, delays in processing sign permits/noise variances/litigation case chronologies/ plan reviews/ home occupation permits/house location plans/ zoning compliance letters and reduces capacity to participate in community outreach efforts.	3	3.0	\$198,020
Eliminate Planner II Position	The reduction results in the elimination of one Planner II position, which delays the preparation of planning studies and analysis, a reduction in staff support and customer services to task forces, committees and responses to public inquiries, and an increase in staff workloads for other planners, which affects project timelines and the time available for research and analysis.	1	1.0	\$70,130
Eliminate Planner II Position and Planning Technician II Position	The reduction results in the elimination of one Planner II position and one Planning Technician II position, which increases the workload of remaining staff, affects the quality of analysis and the negotiation of proffers related to affordable housing, revitalization and transportation, delays timeframes for scheduling public hearings, and restricts the ability to respond to special requests from elected officials and the public, including completing research, preparing documents, and attending meetings.	2	2.0	\$150,882

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Transfer to Fund 303, County Construction** **(\$486,000)**
 Funding in the amount of \$486,000 was transferred to Fund 303, County Construction as part of *FY 2008 Carryover Review* to better align resources and more accurately reflect expenses associated with the Laurel Hill development and Transportation studies. Of this amount, \$386,000 is for contracts associated with Laurel Hill development including density issues, utility services and historic preservation of the site and \$100,000 is for contracts associated with transportation studies in the Tysons Corner area.

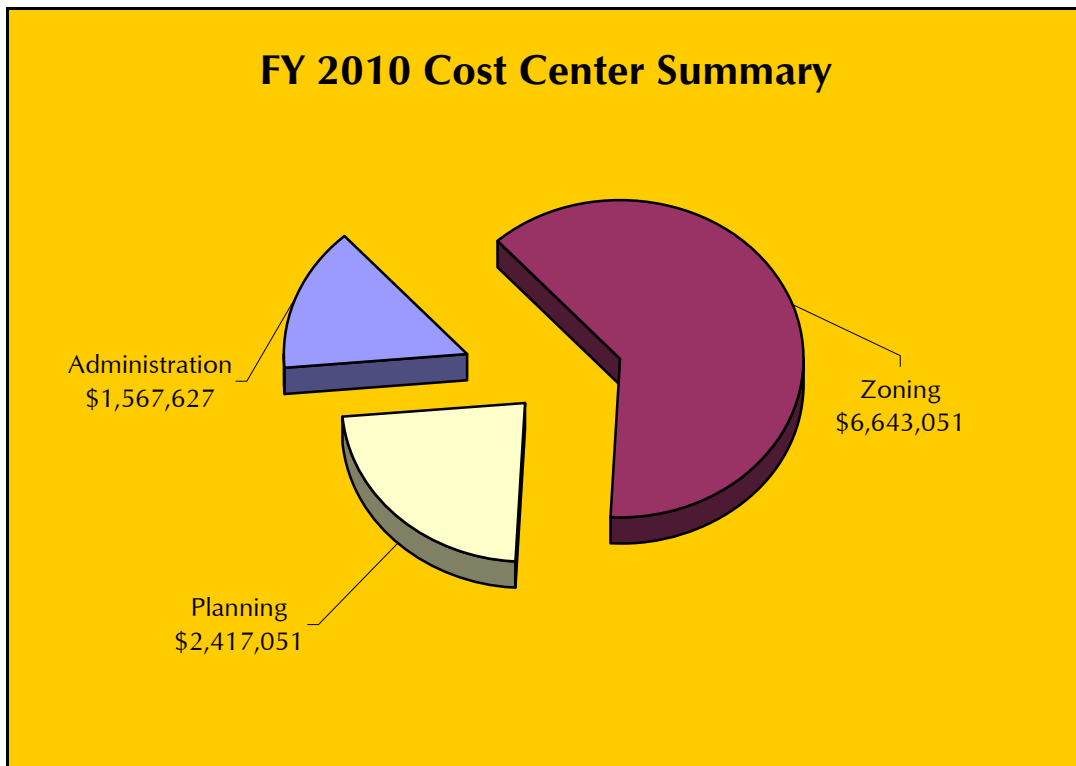
Department of Planning and Zoning

- ◆ **Carryover Adjustments** **\$1,412,388**
As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of \$1,412,388 in Operating Expenses.

- ◆ **Third Quarter Adjustments** **(\$476,889)**
As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$476,889, including \$313,407 based on additional personnel service reductions, \$38,482 based on the mandatory January 2, 2009 furlough day, \$25,000 based on historical spending patterns and \$100,000 based on the cancellation of all non-essential and non-certification training and travel.

Cost Centers

The three cost centers in the Department of Planning and Zoning are Administration, Zoning and Planning. These distinct cost centers work to fulfill the mission and carry out the key initiatives of the department.



Administration

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$1,793,371	\$1,639,809	\$1,651,249	\$2,184,814	\$1,567,627

Department of Planning and Zoning

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 II
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	1 Programmer Analyst II
TOTAL POSITIONS	
14 Positions / 14.0 Staff Years	

Key Performance Measures

Goal

To manage the Department of Planning and Zoning's resources in the most efficient and effective manner in order to achieve the agency's objectives.



Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	101/ 101	101/ 101	101/ 101	90/ 90	92/ 92
Total Expenditures	\$6,704,216	\$7,310,015	\$7,479,876	\$6,515,625	\$6,643,051

Position Summary	
<u>Zoning Administration</u> 1 Zoning Administrator 2 Assistant Zoning Administrators 4 Planners V 4 Planners IV 3 Planners III (-1) 4 Planners II 1 Administrative Assistant III 5 Administrative Assistants II (-1) 4 Property Maintenance/Zoning Enforcement Supervisors 15 Property Maintenance/Zoning Enforcement Inspectors (-2) 7 Senior Zoning Inspectors 3 Planning Technicians III 6 Planning Technicians II (-1)	<u>Zoning Evaluation</u> 1 Assistant Planning Director 5 Planners V 1 Planner IV (-1) 6 Planners III 7 Planners II (-1) 1 Planner I 1 Planning Technician II (-1) 2 Planning Technicians I 1 Administrative Assistant V (-1) 3 Administrative Assistants IV 3 Administrative Assistants III 2 Administrative Assistants II
TOTAL POSITIONS	
92 Positions (-9)/ 92.0 Staff Years (-9.0)	
(-) Denotes Abolished Position due to Budget Reductions	

Key Performance Measures

Goal

To administer, maintain and enforce the Zoning Ordinance and related regulations, and to process development proposals and applications to ensure that property is developed and used in accordance with the Zoning Ordinance and the Comprehensive Plan to promote the health, safety and welfare of the residents of Fairfax County.

Department of Planning and Zoning

Objectives

- ◆ To achieve a 65 percent rate of written responses to inquiries within 30 working days.
- ◆ To schedule 90 percent of accepted rezoning (RZ) applications for public hearing before the Planning Commission within 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 at least 65 percent of Zoning compliance letters within 30 calendar days.
- ◆ To process 90 percent of all permits on a walk through basis within established time frames (does not include sign permits).
- ◆ To resolve 80 percent of all zoning/noise/property maintenance complaint cases within 60 calendar days.
- ◆ To review 85 percent of all zoning applications received for submission compliance within five 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Written responses to inquiries	518	501	500 / 423	423	423
RZ applications to be scheduled (1)	139	134	134 / 66	66	66
SE applications to be scheduled (2)	62	68	68 / 68	68	68
Zoning compliance letter requests processed	486	562	525 / 286	260	260
Permits (excluding sign permits) processed	24,555	24,611	24,565 / 18,435	22,065	22,065
Zoning/noise/property maintenance complaints resolved	3,711	4,134	4,500 / 5,169	5,400	5,400
Applications reviewed for submission compliance (all types)	324	450	450 / 467	467	467
CRD applications to be scheduled	17	13	13 / 26	26	26
Zoning Ordinance Amendments processed (3)	10	24	12 / 17	15	15

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Efficiency:					
Staff hours per written response	7	8	8 / 9	9	9
Staff hours per zoning compliance letter	10	7	8 / 11	8	8
Staff hours per permit request (excluding sign permits)	0.44	0.46	0.50 / 0.71	0.70	0.70
Staff hours per complaint filed	7.93	7.86	8.00 / 6.00	7.00	7.00
Staff hours per zoning application processed	5	5	5 / 6	6	6
Total staff hours spent on Zoning Ordinance Amendments	9,960	11,016	10,000 / 9,356	10,000	10,000
Outcome:					
Percent of written responses within 30 working days	70%	64%	90% / 49%	65%	65%
Percent of RZ applications scheduled within 5 months	77%	78%	90% / 76%	90%	90%
Percent of SE applications scheduled within 4 months	60%	65%	90% / 75%	90%	90%
Percent of zoning compliance letters processed within 30 calendar days	55%	77%	65% / 87%	65%	65%
Percent of permits (excluding sign permits) processed in time	90%	90%	90% / 90%	90%	90%
Percent of complaints resolved within 60 calendar days (4)	90%	82%	80% / 64%	80%	80%
Percent of zoning applications received for submission compliance reviewed within 5 working days	95%	79%	85% / 88%	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	32%	55%	60% / 55%	60%	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 March), and total hours spent on amendments during that timeframe.

(4) 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 2008, the percentage of rezoning (all types) applications scheduled for public hearing by the Planning Commission within five months of acceptance remained stable at 76 percent, while the percentage of special exceptions applications scheduled within four months increased to 75 percent, up approximately ten percentage points from FY 2007. It should be noted that longer timeframes were frequently the result of mutually beneficial agreements between the County staff and applicants to allow more time for refinement and negotiation. The overall number of zoning applications fell during FY 2008; however, while rezonings (all types) decreased by approximately 50 percent, special exceptions remained constant and special permits increased by approximately 50 percent, due in large part to the continued impact of the Zoning Ordinance Amendment which converted some variance-type applications to special exceptions and special permits; variances continued to remain extremely low in number. In FY 2008, the Zoning Evaluation Division (ZED) reviewed 88 percent of all application submissions for compliance with the Zoning Ordinance within five working days, exceeding the goal of 85 percent, and reviewed 100 percent of the application submissions within the Commercial Revitalization Districts (CRDs) within three working days.

In the Zoning Administration Division, the processing of permits, which includes Building Permits, Residential/Non-Residential Use Permits, Home Occupation Permits and Temporary Special Permits is accomplished primarily as an over the counter process. In FY 2008, 18,435 permit reviews were conducted, a majority of which were on a walk-through basis at the zoning counter. This represents a decrease from FY 2007, which can be attributed to the worsening economic conditions in the residential and commercial building industries. For both FY 2009 and FY 2010 staff believes the number of permit reviews conducted will increase slightly from FY 2008. However, the staff hours per permit review continues to increase. In FY 2008, the average review time for walk through permit requests increased from 30 minutes to 45 minutes. This increased review time is attributed to the need for additional research and/or evaluation due to the increasing complexity of proffered conditions and/or other types of development conditions, and that the review of an increasing number of permits can no longer be completed on a walk through basis. Beginning in FY 2009, in response to Board concerns regarding maintaining the residential character of neighborhoods, permits associated with residential infill lots are no longer reviewed on a walk-through basis and are required to be dropped off for review. These reviews typically are performed within 5-7 business days. The increased review time is also partially attributed to a 50 percent turnover in staff during FY 2008. New hires require more training and oversight resulting in longer review times to ensure the quality and accuracy of the review. While the increased review time is reflected in the revised efficiency estimate for FY 2009 and projected for FY 2010, staff is continuing to process permit requests in a timely manner and with a high level of accuracy whether on a walk-through basis or on a drop-off basis.

Regarding zoning compliance letters, the department's objective is to process at least 65 percent of the letters within 30 days. In FY 2008, the number of compliance letters decreased by 49 percent from 562 in FY 2007 to 286 in FY 2008 and the percentage of zoning compliance letters completed within 30 days increased from 77 to 87 percent. It is estimated that the number of compliance letters for FY 2009 may slightly decrease from FY 2008. However, two of the planner positions mainly responsible for zoning compliance responses are vacant and it is unclear if or when these positions may be filled. Staff believes that the objective for zoning compliance requests should remain at a processing rate of at least 65 percent of the requests within 30 days and that a re-evaluation of this objective may be appropriate in FY 2011. The department's objective is to process 60 percent of the amendments on the Priority 1 list of the Board's adopted Zoning Ordinance Work Program within the established timeframe. The processing rate is based on amendments the Board has either authorized for public hearings, or determined that further action is not necessary. In Work Program Year 2008 (FY 2007), 17 out of 31, or 55 percent of the amendments were processed, which is the same rate as the prior year. However, due to vacancies within the Branch and the uncertainty as to when these positions may be filled, it is possible that the processing rate may decrease in FY 2009 and in FY 2010.

In FY 2008 the Zoning Enforcement Branch continued to experience a significant increase in the number of complaints filed from FY 2007. In FY 2008, the branch received 6,603 complaints as compared to 4,968 complaints in FY 2007 which represents a 33 percent increase. This is attributed to complaints generated by the press coverage given to the Code Enforcement Strike Team, the increase in number of vacant dwellings resulting from foreclosures as well as the takeover of the enforcement of the Property Maintenance Code from the Health Department on January 1, 2007. Property Maintenance complaints for FY 2008 totaled

Department of Planning and Zoning

1,141 out of a total of 6,603 complaints received, which represents 17 percent of the total complaints. With this overall 33 percent increase in the number of complaints, the timeliness in complaint resolution decreased. Staff was only able to resolve 64 percent of complaints within 60 days as opposed to the objective of resolving 80 percent of complaints within 60 days. This can be attributed both to the increase in volume of complaints as well as the need to transfer some of the more experienced staff to the Code Enforcement Strike Team, which resulted in the need to hire and train new staff throughout the fiscal year. It is anticipated that the number of complaints will continue to increase in FY 2009 and FY 2010, which will have a significant impact on the ability of the Branch to meet its performance measure of resolving 80 percent of complaints within 60 days.

Planning

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	35/ 35	35/ 35	35/ 35	38/ 38	32/ 32
Total Expenditures	\$2,570,377	\$2,659,903	\$2,928,101	\$2,417,051	\$2,417,051

Position Summary	
1 Assistant Planning Director	1 Planner I
5 Planners V	1 Administrative Assistant III
4 Planners IV	1 Administrative Assistant II
7 Planners III (-1)	2 Geographic Information System Technicians
9 Planners II (-2)	1 Geographic Information Spatial Analyst I
TOTAL POSITIONS	
32 (-3) Positions / 32.0 (-3.0) Staff Years	
3/3.0 SYE Grant Positions in Fund 102, Federal/ State Grant Fund (-) Denotes Abolished Position due to Budget Reductions	

Key Performance Measures

Goal

To maintain the County's major planning processes in support of the Board of Supervisors, Planning Commission and community in order to develop and implement policies and plans for the community's land use and capital facilities that conserve, revitalize and protect economic, social and environmental resources and produce a well-planned community and a high quality of living.

Objectives

- ◆ To complete 100 percent of Special Land Use Studies within 18 months of Board authorization.
- ◆ To process 90 percent of proposed Comprehensive Plan Amendments within the following timeframes: Out-of-Turn Amendments within 8 months and APR nominations within the designated review cycle (typically 12 to 16 months).
- ◆ To review 85 percent of all 2232 Review applications within 90 days (application receipt to staff report release to Planning Commission), and 100 percent of all applications within 150 days except when the applicant and Fairfax County have agreed to a longer time frame.

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Special Land Use Studies completed	2	3	6 / 1	5	4
Comprehensive Plan Amendments completed (total)	8	71	106 / 8	46	69
Out-of-Turn Amendments completed	8	4	6 / 7	10	7
Annual Plan Review amendments completed	0	67	100 / 1	36	60
2232 Review Cases processed	96	144	100 / 103	125	125
Efficiency:					
Staff hours per Special Land Use Study	325	340	350 / 1,700	1,000	1,000
Staff hours per Comprehensive Plan Amendment	129	131	130 / 615	350	350
Staff hours per 2232 Review Application	52	50	55 / 57	55	55
Outcome:					
Percent of Special Land Use Studies processed within 18 months of Board authorization (1)	100%	100%	100% / 0%	100%	100%
Percent of proposed Out-of-Turn Plan Amendments processed within 8 months	90%	100%	90% / 86%	90%	90%
Percent of APR nominations processed within the designated review cycle (2)	90%	90%	90% / 0%	90%	90%
Percent of 2232 Review cases reviewed within 90 days	91%	77%	85% / 70%	85%	85%
Percent of 2232 Review cases reviewed within 150 days	99%	97%	100% / 86%	100%	100%

(1) The FY 2008 Actual is zero percent due to the department not processing the one Special Land Use Study within 18 months of the Board's authorization.

(2) The FY 2008 Actual is zero percent due to the department not processing the one APR nomination within the designated review cycle.

Department of Planning and Zoning

Performance Measurement Results

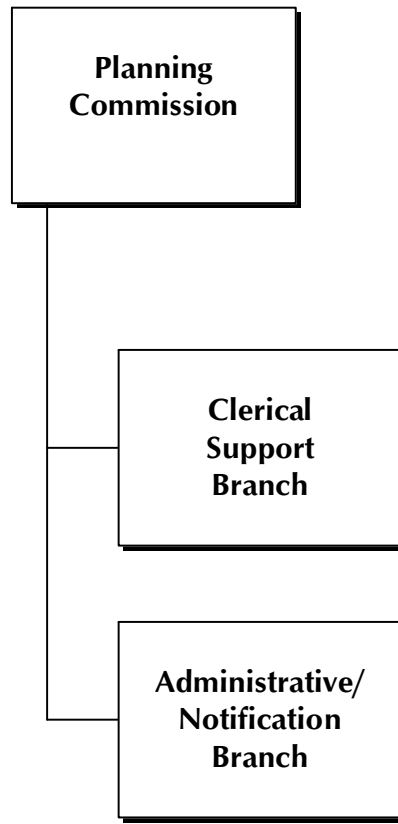
Between FY 2007 and FY 2008, the number of 2232 Review cases processed by the Planning Division decreased from 144 to 103 or 28.5 percent, due primarily to a decrease in the number of cases submitted by the wireless telecommunications industry. During FY 2008, 70 percent of all 2232 Review (public hearing and feature shown cases) were reviewed within 90 days, as compared to 77 percent in FY 2007. In addition, in FY 2008, 86 percent of all 2232 Review applications were reviewed within 150 days of receipt, a decrease of 11 percent since FY 2007. This increase in the time to review applications reflects an increasing number of identified issues associated with proposed sites that must be resolved before the applications can move forward. It is estimated that in both FY 2009 and FY 2010, 100 percent of all 2232 Review cases will be reviewed within 150 days and that the percent of cases reviewed within 90 days will be 85 percent reflecting the time occasionally required to resolve issues associated with site, zoning and visual mitigation requirements before a case can receive final disposition.

Between FY 2007 and FY 2008, the number of special land use studies completed decreased from three to one although efforts continued on major studies for Tysons Corner and BRAC. These studies require considerable staff time due to the complexities of the studies and extensive interagency coordination and the need to foster extensive community participation through the provision of outside planning and outreach consultants. In FY 2008, the single study completed was not approved by the Board of Supervisors within 18 months of its authorization, and a zero percent is reflected in the corresponding performance indicator above. It is estimated that 100 percent of all studies will be processed within eighteen months of Board authorization. The Planning Division anticipates completing five major land use studies in FY 2009 and an additional four in FY 2010 including: Tysons Urban Center, Fairfax INOVA / Woodburn center, Lake Anne Revitalization Area; and Fort Belvoir (BRAC).

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 2008, the department was unable to complete one Comprehensive Plan Amendment associated with the South County Area Plan Review cycle within the designated review cycle and is reflected accordingly above. The BRAC nomination and the North County cycle Area Plan review is being completed in FY 2009. As these amendments are finalized, it is anticipated that the division will complete 36 Annual Plan Review Amendments in FY 2009, as part of BRAC Plan Review cycle, with an additional 60 amendments in FY 2010 associated with the North County area.

In addition to the APR process, in FY 2008 the division completed seven Out-of-Turn and Other Plan Amendments initiated by the Board of Supervisors. The Board recently initiated numerous such amendments in which it is estimated that 17 such amendments will be completed in FY 2009 and FY 2010 combined. For FY 2008, 86 percent of Out-of-Turn Amendments were processed within eight months. It is projected that in FY 2009 and FY 2010, approximately 90 percent will be processed within eight months.

Planning Commission



Mission

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission.

Focus

The agency provides staff support to the Planning Commission and the Board of Supervisors in matters relating to the County's land use policy development. The agency 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 forwards recommendations on these matters to the Board of Supervisors in a timely fashion. The agency is also mandated by the Board of Supervisors to perform notifications and verifications for abutting and adjacent property owners in all land use cases heard before the Board of Supervisors as well as the Planning Commission. Moreover, through public outreach activities, including the monthly Channel 16 PC Roundtable program, quarterly *PC Communicator* newsletter, and annual *Report of Activities*, the agency continues its efforts to educate the general public on the land use process and pertinent land use issues facing the County.

The Planning Commission, through its public hearing and committee processes, provides a forum for community residents to make recommendations on the County's Comprehensive Plan, both in terms of policy and specific site requests, as well as other land use applications mandated by state and County codes, and policy issues as they arise.

Obtaining citizen input on pending land use applications and/or policy issues continues as a key driver for the Planning Commission and its staff. In FY 2008, the Planning Commission held 74 Commission and committee meetings to ensure that the public had ample opportunity to comment on land use matters affecting the greater Fairfax community. During its FY 2008 public hearings, the Commission received oral and written testimony from 1,511 residents on various land use applications.

Planning Commission

The following major trends have been observed during this timeframe:

Statistics indicate that the Board of Supervisors continues to concur with 99 percent of the recommendations forwarded by the Planning Commission, and this trend has remained the same over the past decade. This high concurrence rate demonstrates the level of commitment undertaken by the Commission in ensuring that all major issues raised by applicants and surrounding neighborhoods are resolved prior to consideration by the Board of Supervisors.

Since the County is almost fully developed, the high percentage of remaining land available is either infill or ripe for redevelopment. Such properties have a larger number of inherent problems as well as interested and involved resident neighbors. The trend has continued for increased time for in-depth negotiations between residents, Commissioners, staff, and applicants, resulting in ever-increasing continuation of public hearing deferrals and/or decisions at both the Planning Commission and the Board of Supervisors. These deferrals also result in a larger number of cancelled meetings due to the lack of agenda items that often occur close to the scheduled hearing date. While up-to-date information is maintained on the Commission's Web site, such deferrals often contribute to confusion among nearby residents due to the proliferation of required, and often multiple, deferral letters per application. Additional costs resulting from such deferrals must be borne as well by both the County and applicants. A short-term deferral (to a date fewer than 30 days from the original hearing date) by either the Planning Commission or the Board of Supervisors requires that Commission staff re-notify abutting property owners of the rescheduled hearing date. Each short-term deferral has an associated cost in both staff processing time and postage. In the case of longer-term deferrals, the applicants bear the cost for re-notification by certified mail but Commission staff still verifies notification accuracy. In addition, if re-advertising is required, the costs are borne by the Department of Planning and Zoning. Given the anticipated continuation of high level complexity in infill and redevelopment cases, it is likely that this deferral trend will continue to increase, along with subsequent impacts.

With the Commission averaging 80 open meetings over the last three fiscal years, residents are provided many opportunities to formally provide input at both public hearings and committee meetings. Particularly over the past several years, committee meetings continue as a major forum for input on policy issues and several hundred County residents have taken advantage of such opportunities, particularly concerning such high-interest topics as Tysons area redevelopment deliberations, riparian buffers, Environmental Quality Corridor (EQC) encroachments, Dulles Rail proposals and workforce housing policies. Such input is highly valued and utilized by the Commission and assists greatly in forging needed policy compromises that are ultimately recommended to the Board of Supervisors.

While the number of Commission committee meetings (27) dropped by 30 percent in FY 2008, primarily due to the completion of deliberations on the transit-oriented development policies, the numbers of meetings are rising again in FY 2009 due to expanded work on proposed Tysons Plan changes and environmental issues remanded by the Board of Supervisors. The Commission continues its joint committees with the Fairfax County School Board, Park Authority Board, Redevelopment and Housing Authority Board, Transportation Advisory Commission and the Environmental Quality Advisory Commission, as well as other ongoing committees established to ease the transaction of routine business. Through these joint sessions, along with such 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 on various policy issues as they arise.

Challenge of FY 2010 Budget Reductions

Reductions included for the Planning Commission Office focused on administrative savings. Recurring savings have occurred the last three fiscal years primarily from the retirement of long-term staff and were identified for reductions in FY 2010. While the functions performed continue to be essential, they have been filled at lower-than-budgeted levels and will continue as retirements occur. The approved reductions are efficiencies; will not affect any existing merit positions; and will not impair the department's ability to carry out daily mandates or existing services at this time.

It should be noted that as part of the budget guidance accompanying FY 2010 budget approval, the Board requested that staff review supervisory and management structures in County agencies and departments to identify opportunities to reorganize and be more efficient. One such area that will be studied and considered for possible implementation in FY 2011 includes reviewing options that could result in consolidation between

Planning Commission

the Planning Commission, Office of the Clerk to the Board, and possibly support staff of the Board of Zoning Appeals.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	0/ 0	8/ 8
Expenditures:					
Personnel Services	\$485,951	\$566,102	\$548,160	\$0	\$501,988
Operating Expenses	204,646	209,863	210,115	0	209,863
Capital Equipment	0	0	0	0	0
Total Expenditures	\$690,597	\$775,965	\$758,275	\$0	\$711,851

Position Summary	
1 Executive Director	1 Planning Technician I
1 Management Analyst III	1 Administrative Assistant V
1 Communications Specialist II	1 Administrative Assistant IV
	2 Administrative Assistants III
TOTAL POSITIONS	
8 Positions / 8.0 Staff Years	

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- Employee Compensation** **\$25,588**
 A net increase of \$25,588 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- Reductions** **(\$89,702)**
 A decrease of \$89,702 in Personnel Services reflects available salary savings due to positions being filled at lower-than budgeted levels over the past two fiscal years.

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- Carryover Adjustments** **\$252**
 As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$252 in Operating Expenses.
- Third Quarter Adjustments** **(\$17,942)**
 As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$17,942 including \$1,942 based on the mandatory January 2, 2009 furlough day and \$16,000 based on the acceleration of FY 2010 reductions in order to address the FY 2009 revenue shortfall.

Planning Commission

Key Performance Measures

Goal

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission.

Objectives

- ◆ To ensure that citizens' reactions and input are obtained on all land use-related applications by conducting weekly public sessions, 11 months per year; holding committee sessions as deemed necessary by the Planning Commission membership; and maintaining Planning Commission recommendations approved by the Board of Supervisors at 99 percent.
- ◆ To continue legal notification processing on pending land use cases by maintaining the percent of notifications verified at 100 percent within 17 days prior to the scheduled hearing date for hearings scheduled before the Planning Commission and Board of Supervisors.
- ◆ To continue to produce Planning Commission actions for the public record by preparing 100 percent of summaries and verbatim transcripts within three working days and meeting minutes within one month of hearing date.
- ◆ To maintain customer satisfaction with service provided over the telephone at 100 percent.
- ◆ To retain customer satisfaction with Web site service at a level of 99 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Public sessions held	54	55	57 / 47	55	55
Committee meetings held	19	39	25 / 27	25	35
Notifications verified for Planning Commission (PC)	172	164	175 / 148	150	170
Notifications verified for Board of Supervisors (BOS)	72	67	100 / 41	60	75
Area Plans Review Notifications verified	145	NA	90 / 39	65	70
Verbatim pages completed	597	583	600 / 448	600	600
Minute pages completed	696	751	700 / 491	550	550
Summaries completed	54	55	57 / 46	55	55
Information requests processed	10,280	12,674	10,000 / 12,875	13,000	13,000
Summary pages completed	211	219	220 / 170	200	200

Planning Commission

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Efficiency:					
Average cost per public session/committee meeting	\$2,532	\$2,000	\$2,254 / \$2,439	\$2,364	\$2,102
Average cost per notification processed for PC/BOS hearings	\$137	\$219	\$176 / \$281	\$253	\$228
Average cost per Area Plan review verification	\$96	NA	\$138 / \$283	\$170	\$158
Average hours required for complete meeting summary and verbatim pages	5	6	6 / 5	5	5
Average hours required for completion of set of minutes	9	24	10 / 12	12	12
Average time (in minutes) spent per Web site inquiry	3	3	3 / 4	4	4
Average time (in minutes) spent per telephone or in-person inquiry	4	2	3 / 2	2	2
Service Quality:					
Area Plans Review Submissions reviewed within 15 working days	145	NA	90 / 39	65	70
Verifications processed within 17 days prior to hearing dates for PC/BOS public hearings	244	231	275 / 189	210	230
Average backlog of sets of minutes (regular and committee) to date	2	0	0 / 0	0	0
Percent of committee minutes completed within one month of meeting date	89%	66%	90% / 88%	90%	90%
Percent of regular sets of minutes completed within one month of meeting date	86%	74%	90% / 75%	85%	90%
Information requests processed within one day or less	10,240	12,674	9,970 / 12,865	13,000	13,000
Information requests processed within two days	40	0	0 / 10	0	0
Outcome:					
Percent of Planning Commission actions approved by BOS	99%	99%	99% / 99%	99%	99%
Percent of notifications verified within 17 days of PC/BOS hearing deadlines	100%	100%	100% / 100%	100%	100%
Percent of summaries and verbatim pages completed within three working days	100%	100%	100% / 90%	100%	100%
Percent of customers satisfied with service provided via phone or direct contact	99%	100%	100% / 100%	100%	100%
Percent of customers satisfied with service response provided by Web site	99%	100%	98% / 100%	99%	99%

Planning Commission

Performance Measurement Results

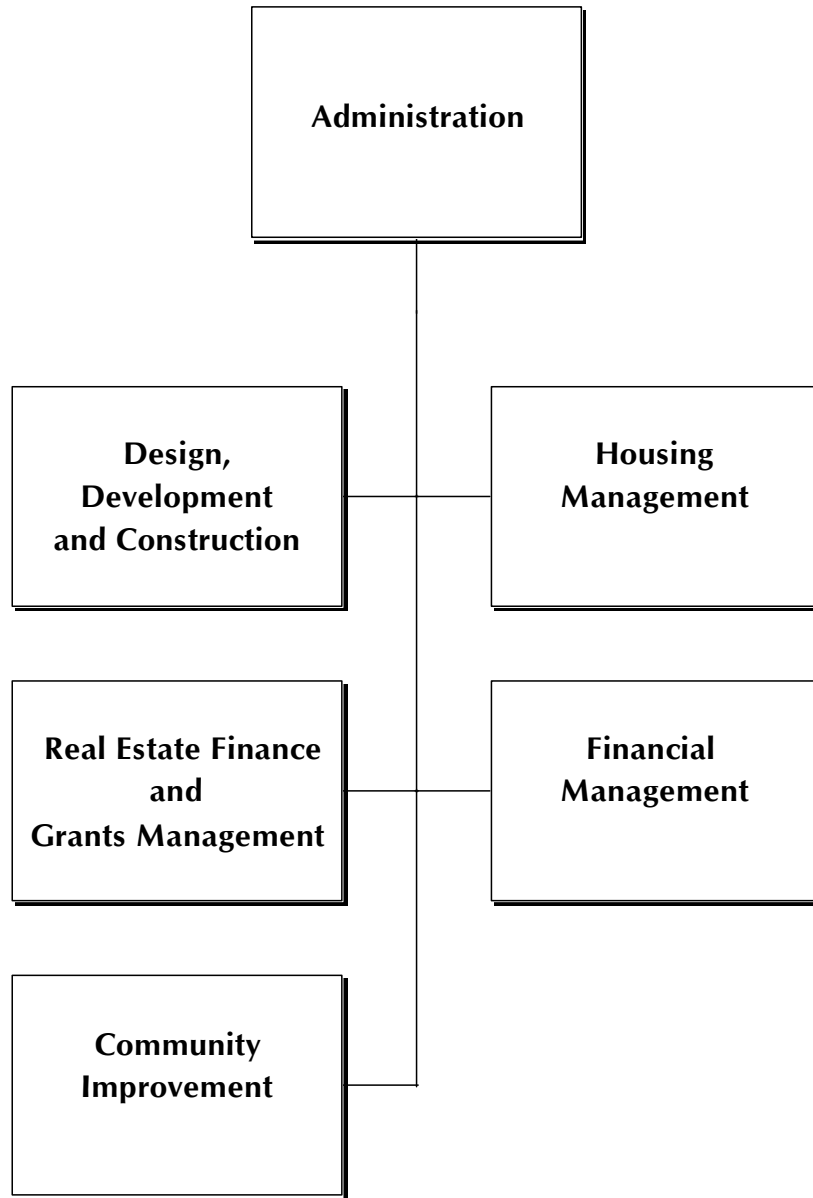
In FY 2008, the Planning Commission held a total of 74 Commission and committee meetings to ensure public input on land use matters affecting their communities. This meeting total was a 21.28 percent decrease from FY 2007 primarily attributable to regular meeting cancellations due to the high number of last-minute deferred applications as well as the completion of the Transit-Oriented Development Committee's work, which decreased the overall number of committee meetings. However, once applications were acted upon by the Commission, the high concurrence rate of 99 percent was maintained with the Board of Supervisors on land use actions and it is anticipated that this will stay the same in both FY 2009 and FY 2010.

As a result of this reduction in the number of regular meetings, as compared to the previous year, the Commission's Clerical Branch experienced subsequent decreases across-the-board in total verbatim (23.1 percent), summary (22.3 percent), and minute (34.6 percent) pages produced. At the same time, this Branch measured efficiency increases as time needed to complete meeting verbatims (16.7 percent) and minutes (50 percent) significantly dropped from the previous year. The target rate of committee minutes completed within one month rose by 33 percent over the previous year while the regular meeting minutes completion rate within that same time period was up slightly (1 percentage point). With stabilization of the branch staff and training completed, it is anticipated that more significant strides in these goals will be made over the next fiscal year.

Concurrently, with this decline in meetings, the Commission's Administrative/Notifications Branch saw a 9.8 percent decrease in the number of Planning Commission notifications verified from the previous year and a 38.8 percent decrease in the total verified for the Board of Supervisors public hearings. However, as a result of the increasing trend in deferrals by both hearing bodies of scheduled public hearings due to last-minute problems, first-class notifications sent by this Branch increased by 91.6 percent over FY 2007 (1,410 first-class letters were sent in FY 2007 as compared to 2,701 letters mailed in FY 2008). As in the previous fiscal year, 100 percent of verifications were again accomplished within the stated goal of 17 days before scheduled hearing dates. The Planning Commission staff continued to review submissions in a timely fashion, and there were no deferrals for either Commission or Board public hearings solely due to notification problems as result of maintaining this high level of diligence.

The Commission staff continues its highly-rated customer service, as measured by ongoing oral and online surveys, and has achieved a favorable response rate of 100 percent from its customers through telephone, Web site and direct contacts, particularly highlighting staff speed and accuracy. It should be again noted that the time spent by staff to update Web agenda-related information continues to increase each fiscal year due to our goal to provide updates as they occur, particularly related to calendar changes, and post new materials frequently. As a result of the "customer-friendly" data posted on the site, the agency has seen the number of actual information requests processed stabilize since customers are able to readily locate more information online.

Department of Housing and Community Development



Mission

To provide the residents of the County with safe, decent and more affordable housing for low- and moderate-income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade and enhance existing neighborhoods through conservation and rehabilitation of housing, and through the provision of public facilities and services.

Focus

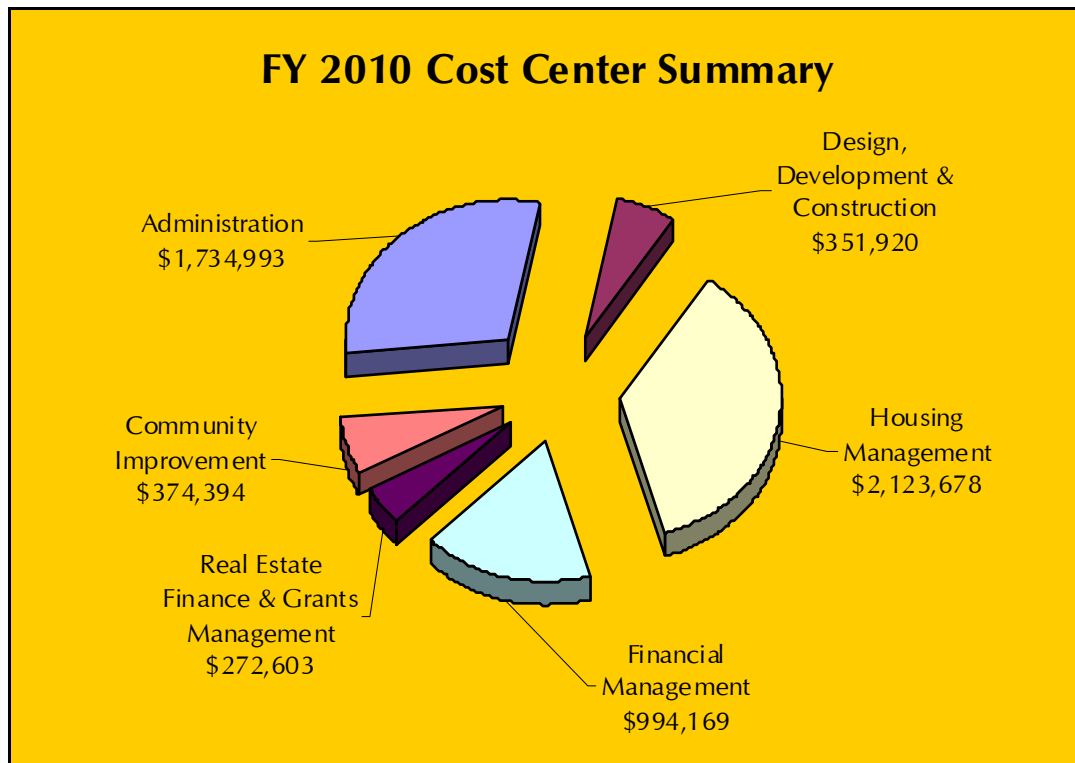
For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the [FY 2010 Adopted Budget Plan](#), Housing and Community Development.

Department of Housing and Community Development

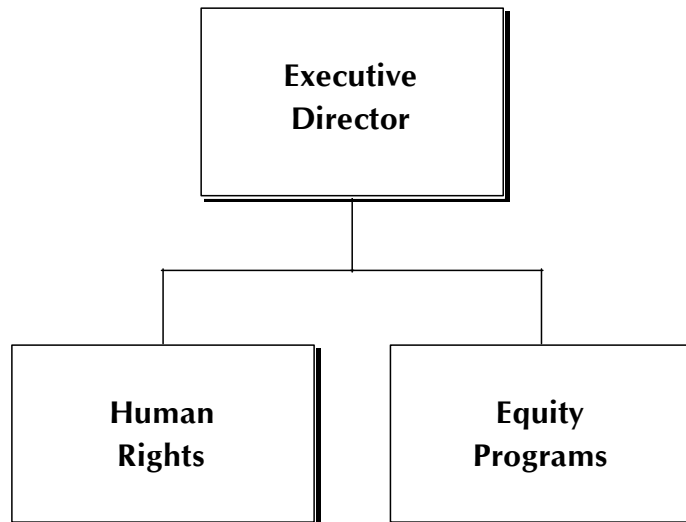
Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	52/ 52	52/ 52	52/ 52	44/ 44	44/ 44
Expenditures:					
Personnel Services	\$4,146,989	\$4,564,859	\$4,365,581	\$4,181,534	\$4,181,534
Operating Expenses	3,093,822	2,562,786	2,955,282	2,182,723	2,182,723
Capital Equipment	0	0	0	0	0
Subtotal	\$7,240,811	\$7,127,645	\$7,320,863	\$6,364,257	\$6,364,257
Less:					
Recovered Costs	\$0	(\$570,000)	(\$570,000)	(\$512,500)	(\$512,500)
Total Expenditures	\$7,240,811	\$6,557,645	\$6,750,863	\$5,851,757	\$5,851,757

Cost Centers



Office of Human Rights and Equity Programs



Mission

To institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide the public and Fairfax County employees with recourse for discriminatory acts.

Focus

As part of the FY 2009 Adopted Budget Plan, the Office of Human Rights and the Office of Equity Programs were merged to form the new Office of Human Rights and Equity Programs made up of the Human Rights Division and the Equity Programs Division.

Human Rights

The Human Rights Division is responsible for staffing the Human Rights Commission.

The Office of Human Rights is charged with enforcing the Fairfax County Human Rights Ordinance. The Human Rights Division receives and investigates complaints filed by any person who believes he/she has been discriminated against in Fairfax County in violation of the County's Human Rights Ordinance. The Human Rights Ordinance has been deemed substantially equivalent to the federal civil rights laws in employment and housing. Persons who file complaints with this office will automatically have their cases filed with the federal agencies when applicable, thereby enjoying 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 Human Rights Division also provides educational services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.



The Human Rights Division serves County residents through civil rights enforcement, complaint resolution, education, and outreach.



In addition to the above, the Human Rights Division manages the County's Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County's rental market, establishing and staffing the

Office of Human Rights and Equity Programs

Commission's Fair Housing Task Force, and continuing to study and report on the County's fair housing needs.

In order to meet the Human Rights Division's mission and pursue its vision, the staff serves 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 service options and processes are clear to all concerned. The staff will identify, develop and maintain an organizational structure that implements objectives and priorities, will adopt systems and procedures that maximize efficient use of resources, and will adopt and maintain effective information technology solutions to enhance service delivery.

The Human Rights Division'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 (EEOC) and Housing and Urban Development (HUD) affect how work is done. When these laws or regulations are amended, the funding relationship with these organizations can be affected substantially. Further, enforcement relationships with federal, state and other nationwide partners can also be affected by policy changes and our ability to implement those changes.

Equity Programs

The Equity Programs Division administers the County's Equal Employment Opportunity Enforcement (EEO) program and 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, training and conducts investigations of alleged discrimination to ensure equality in the workforce. Adherence to the requirements of the Americans with Disabilities Act (ADA) 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 responding to requests for employee disability accommodations. The Equity Programs Division continues to develop outreach initiatives in County government and in the communities the County serves. For example, the Equity Programs Division has provided technical guidance to managers and employees seeking to comply with the American Disabilities Act when holding special events as well as developing and presenting various EEO discussion sessions on mental health, generation gaps, and stress management. In addition, the Equity Programs Division sponsored its second annual Diversity Conference for approximately 350 County employees.

Challenge of FY 2010 Budget Reductions

In order to minimize the impact of FY 2010 reductions, resources were reallocated to ensure the delivery of services that are required by law and the Fairfax County Government. The County strove to ensure the continuation of the effective delivery of services provided by the Office of Human Rights and Equity Programs, reflecting the County's commitment to eliminate discrimination from the County and provide the public and Fairfax County employees with recourse for discriminatory acts.

The elimination of four staff positions (an administrative support position, an education/outreach position, an investigator/trainer position and an executive leadership position) may result in an increase in response time in the delivery of customer services due to the fact that existing staff will be required to assume additional duties. However, the Office of Human Rights and Equity Programs is confident that, due to new office procedures, both administrative and program-related, the impact seen by customers will be minimal. The agency will continue to carry out its mission and will strive to do so in the utmost efficient manner.

Office of Human Rights and Equity Programs

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	24/ 24	24/ 24	20/ 20	20/ 20
Expenditures:					
Personnel Services	\$1,027,183	\$1,845,251	\$1,750,692	\$1,573,989	\$1,573,989
Operating Expenses	93,287	124,859	189,212	120,045	120,045
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,120,470	\$1,970,110	\$1,939,904	\$1,694,034	\$1,694,034

FY 2010 Funding Adjustments

The following funding adjustments from the *FY 2009 Adopted Budget Plan* are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$31,535**
 An increase of \$31,535 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Reductions** **(\$307,611)**
 A decrease of \$307,611 and 4/4.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Executive Leadership Position	With the creation of the new Office of Human Rights and Equity Programs, a joint director position was established, leaving the previous Office of Human Rights Director position unfilled. This position will be eliminated rather than the originally planned reclassification of the position to a lower level.	1	1.0	\$120,219
Eliminate Administrative Support Position	The Administrative Assistant III position is responsible for making sure time sensitive documents are copied and mailed out on time, coordinating the scheduling of appeals, extensions, and conciliation agreements, serves as backup to all other administrative positions, and makes sure that all investigative documents are processed in order of priority. Existing staff will be required to assume these duties, potentially impacting overall service delivery and increasing the number of days required to process cases.	1	1.0	\$43,122
Eliminate Education/ Outreach Position	The reduction of this position will require existing staff to assume additional duties, potentially impacting overall service delivery and the advancement of the public's awareness of the County's services through education and outreach.	1	1.0	\$78,401

Office of Human Rights and Equity Programs

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Investigator/Trainer Position	The Equal Employment Enforcement program consists of Equal Employment Opportunity (EEO) compliance, Americans with Disabilities Act (ADA) compliance, training/prevention, and diversity. This staff reduction will require existing staff to assume additional duties, potentially impacting overall service delivery. Additionally, the reduction represents a potential increase in the County's legal liabilities regarding EEO matters.	1	1.0	\$61,055
Reduce Operating Expenses	The impact of this Operating Expenses reduction is insignificant and can be absorbed within the agency's annual budget.	0	0.0	\$4,814

Changes to FY 2009 Adopted Budget Plan

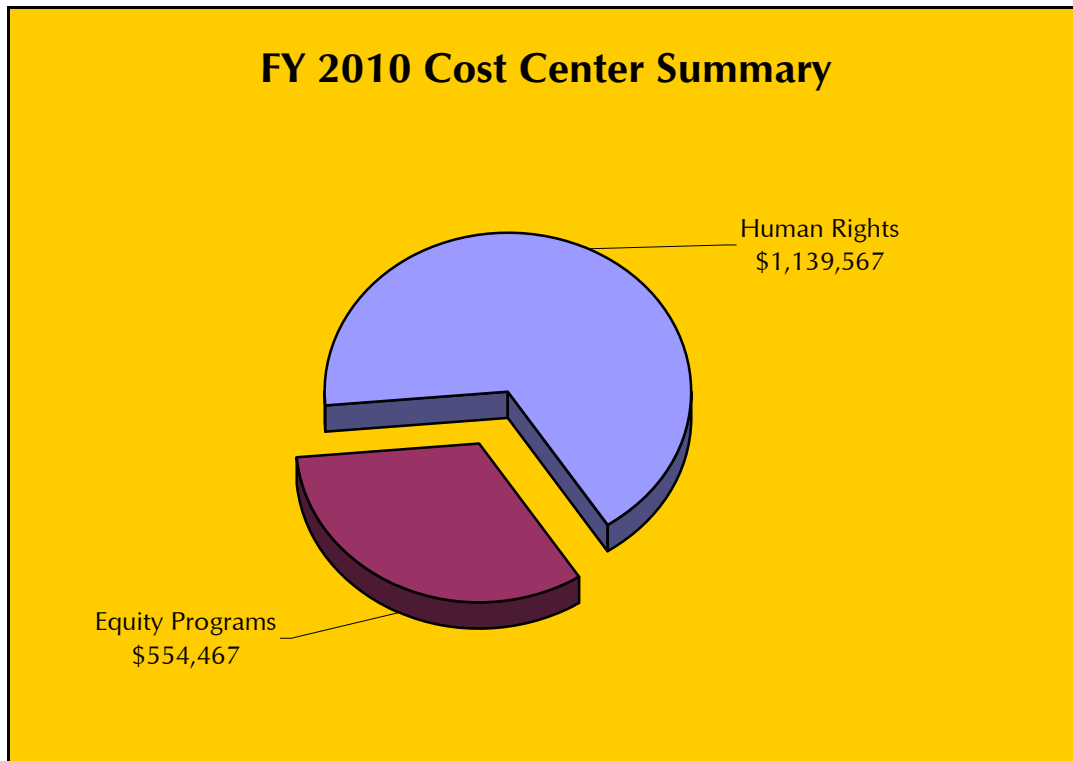
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$14,353**
 As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of \$14,353 in Operating Expenses.
- ◆ **Third Quarter Adjustments** **(\$44,559)**
 As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$44,559 including \$38,625 based on additional Personnel Services reductions and \$5,934 based on the mandatory January 2, 2009 furlough.

Office of Human Rights and Equity Programs

Cost Centers

The two cost centers in the Office of Human Rights and Equity Programs are Human Rights and Equity Programs.



Human Rights

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	14/ 14	14/ 14
Total Expenditures	\$1,120,470	\$1,362,686	\$1,344,733	\$1,139,567	\$1,139,567

Position Summary	
1 Director HR/Equity Programs	0 Communications Specialists III (-1)
1 Human Rights Division Director	1 Management Analyst I
0 Human Rights Commissioners (-1)	0 Administrative Assistants III (-1)
2 Human Rights Specialists III	1 Administrative Assistant II
8 Human Rights Specialists II	
TOTAL POSITIONS	
14 Positions (-3) / 14.0 Staff Years (-3.0)	
4/4.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund (-) Denotes Abolished Position Due to Budget Reductions	

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.

Office of Human Rights and Equity Programs

Objectives

- ◆ To maintain the average number of days to close a case at 247 days.
- ◆ To maintain the number of cases pending at the end of the fiscal year at no more than 330 cases.
- ◆ To reduce the average age of cases pending at the end of the fiscal year by approximately 10 percent from 365 to 327 days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Cases processed	689	716	780 / 798	780	780
Cases closed	411	387	450 / 531	450	450
Cases pending at the end of the fiscal year	265	325	330 / 299	330	330
Efficiency:					
Cost per case processed	\$1,615	\$1,834	\$1,700 / \$1,669	\$1,750	\$1,510
Average investigative staff hours per case closed	41	38	44 / 28	44	48
Cases processed per investigator (SYE)	78	95	78 / 114	78	78
Cases closed per investigator (SYE)	47	52	45 / 76	45	41
Service Quality:					
Average days required to close a case	573	255	275 / 225	247	247
Average age of pending cases at the end of the fiscal year (in days)	434	403	363 / 408	365	327
Outcome:					
Percent change in average number of days to close cases	85%	(55%)	8% / (12%)	10%	0%
Percent change in number of cases pending at the end of the fiscal year	(32%)	23%	2% / (8%)	10%	0%
Percent change in the average age of cases pending at the end of the fiscal year	(28%)	(7%)	(10%) / 1%	(10%)	(10%)

Performance Measurement Results

The number of cases pending at the end of FY 2008 was 299 representing a nine percent decrease from the agency target of 330. It is estimated that the number of pending cases will increase in FY 2009 and FY 2010 because of a change in the U.S Equal Employment Opportunity Commission's policy (transferring more cases to the Division) and the decline in the economy resulting in more individuals filing complaints. Further, it should be noted that the agency closed 531 cases in FY 2008 which exceeded the target of 450.

It should be noted that the Office of Human Rights and Equity Programs is currently in the process of reviewing and revising its performance measures as part of a larger strategic review of its mission and goals as a newly consolidated agency. As a result, it is anticipated that the agency's performance measures will be updated as part of the FY 2011 budget process to better measure the performance of the newly consolidated agency.

Office of Human Rights and Equity Programs

Equity Programs

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	7/ 7	7/ 7	6/ 6	6/ 6
Total Expenditures	\$0	\$607,424	\$595,171	\$554,467	\$554,467

Position Summary	
1 Equity Programs Division Director	1 HR Analyst II (-1)
3 HR Analysts III	1 Administrative Assistant IV
TOTAL POSITIONS	
6 Positions (-1) / 6.0 Staff Years (-1.0)	(-) Denotes Abolished Position Due to Budget Reductions

Key Performance Measures

Goal

Equity Programs (EP) develops, monitors, and evaluates the County's diversity policy and administers the Equal Opportunity Program. Equal Opportunity Program staff coordinates the continuing implementation of the program through technical assistance and training to ensure a diversified workforce observing County employment policies and practices as well as federal, state and local laws. In particular, EP conducts investigations regarding alleged discrimination by Fairfax County Government agencies from County employees and residents.

Objectives

- ◆ To maintain workforce representation of 45.7 for women and 35.6 percent for minorities among Fairfax County Government employees.
- ◆ To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training, with at least 86 percent of participants showing increased knowledge in the post-training evaluation.
- ◆ To respond 85 percent of the time within one business day to all complaints and information requests regarding discrimination complaints against County agencies.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Diversity plans reviewed	42	44	44 / 43	44	44
Customers trained	2,003	3,195	2,325 / 2,361	2,370	2,380
Training programs/sessions presented	51	55	55 / 69	70	70
Customer contacts requiring technical assistance	17,900	17,904	17,905 / 17,901	17,908	17,915

Office of Human Rights and Equity Programs

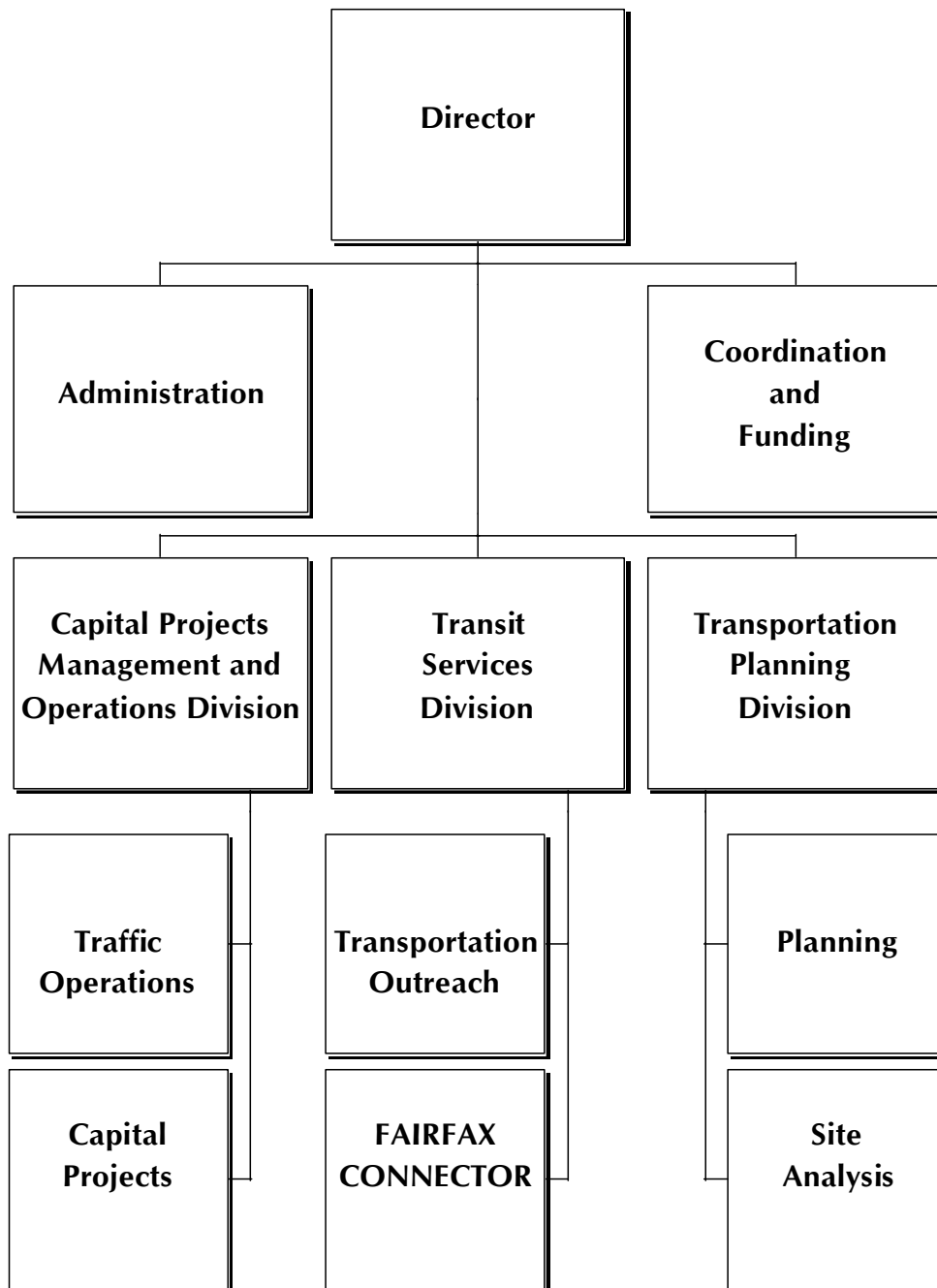
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Efficiency:					
Cost of customer contacts regarding complaints and information requests per position	\$7.56	\$7.60	\$8.12 / \$8.82	\$8.95	\$9.31
Cost per customer trained (1)	\$37.34	\$25.63	\$34.41 / \$42.69	\$43.00	\$45.46
Efficiency:					
Customer complaints and information requests processed per staff member	1,996	1,996	1,996 / 2,092	2,141	2,100
Service Quality:					
Percent satisfied with quality of training	85.0%	82.1%	88.0% / 92.0%	88.0%	88.0%
Percent satisfied with service delivery concerning complaints and information requests	94.3%	96.8%	92.0% / 87.0%	90.0%	90.0%
Outcome:					
Percent of actual female representation in workforce	45.2%	45.5%	45.3% / 45.6%	45.7%	45.7%
Percent of actual minority representation in workforce	34.3%	35.1%	34.6% / 35.5%	35.6%	35.6%
Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws	80.0%	91.1%	86.0% / 93.5%	86.0%	86.0%
Percent of time responses are given within one business day	98.1%	95.2%	98.2% / 84.0%	85.0%	85.0%

(1) The increase in cost per customer trained in FY 2010 is due to a slight change in methodology which includes portions of salaries not previously included in the calculation.

Performance Measurement Results

The Equal Opportunity Program staff has increased efforts for inter-agency collaboration to increase diversity awareness in the County workforce. Staff has continued to receive and fulfill departmental requests for training programs to address specific questions relating to laws that prohibit employment discrimination and in some cases the request required the development of a new training program. In FY 2008, 2,361 customers were trained and a total of 69 training sessions were conducted, which represents an increase of 14 sessions over FY 2007. In addition to training programs, the Equity Programs Division also sponsored and assisted with the establishment of the Disability Awareness and Action Network (DAAN), the County's first employee affinity group for persons with disabilities who serve this community.

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.

Staff associated with the above divisions is reflected here, in the General Fund Department of Transportation, as well as in Fund 124, County and Regional Transportation Projects (Volume 2).

Department of Transportation

Focus

Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related programs and issues for Fairfax County. This coordination and management includes operating programs, capital projects, and public transportation. The department provides technical staff support on policy issues to members of the County's Board of Supervisors who sit on various regional transportation groups. These groups include Washington Metropolitan Area Transit Authority (WMATA), Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVRTA) and the Metropolitan Washington Council of Governments' Transportation Planning Board (TPB). The department also provides recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation before the Virginia General Assembly and the U.S. Congress.

The County directs a significant portion of transportation funding toward public transportation, including funds from the County's commercial real estate tax rate for transportation and \$110 million in bond funding for transportation and pedestrian projects approved by the voters in fall 2007. The County also provides annual funding for its allocated portion of the WMATA and the VRE operating and capital budgets, and for the operating and capital costs associated with FAIRFAX CONNECTOR bus operations. Details on the County's transportation programs and funding may be found in Volume 2 under Fund 124, County and Regional Transportation Projects; Fund 304, Transportation Improvements; Fund 309, Metro Operations and Construction; Fund 100, County Transit Systems; as well as in several capital budgets.

As part of its deliberations on the FY 2010 budget, the Board of Supervisors approved a rate of 11 cent/\$100 assessed value for the commercial real estate tax rate for transportation, the same rate as in FY 2009. This revenue will provide approximately \$51 million in capital and transit project dollars in FY 2010. This dedicated tax rate was authorized through the Transportation Funding and Reform Act of 2007 (HB 3202), which provided the opportunity to significantly advance the improvement of transportation and pedestrian access. HB 3202 authorized a County commercial and industrial real estate tax for transportation of up to 25 cents per \$100 assessed valuation, as well as new regional taxes and fees to be collected by the Northern Virginia Transportation Authority. It would have raised approximately \$300 million annually for transportation funding in Northern Virginia; however, in February 2008 the Virginia Supreme Court ruled the taxing authority of the NVRTA was unconstitutional, invalidating a significant source of this revenue. The County's authority to implement a commercial real estate tax rate for transportation was not affected by the Supreme Court decision. During the 2009 General Assembly session, the maximum rate localities can levy for a commercial and industrial real estate tax was temporarily reduced from 25 cents per \$100 assessed valuation to 12.5 cents per \$100 assessed valuation for four years. Discussions will continue at the State level on how best to replace the NVRTA regional funding to meet the transportation challenges of Northern Virginia.

Project funds to be supported by the County's commercial real estate tax for transportation are budgeted within Fund 124, County and Regional Transportation Projects (Volume 2).

In an effort to effectively manage the expanded capital projects workload made possible through the commercial real estate tax rate for transportation, the County co-located all FCDOT staff and road project staff from the Department of Public Works and Environmental Services in FY 2009. These efforts help the County effectively prioritize, plan, manage and spend current and new transportation funds to improve traffic flow, transit and general mobility of Fairfax County residents and those who travel in and through Fairfax County. The Department of Transportation General Fund budget, presented here, includes 73 FCDOT staff positions, 13 grant positions, and 18 positions of the Department of Public Works and Environmental Services who support planning and design for roadway improvements. In addition, 19 FCDOT staff positions are budgeted in Fund 124, County and Regional Transportation Projects (Volume 2).

The Strategic Planning effort for the department has produced two major goals - a mobility goal and a customer service goal. Specific strategies and action steps have been developed to implement these major department-wide goals. These strategies and action steps are available for review in the Department of Transportation Strategic Plan. In FY 2010, the department will continue to make adjustments as necessary to the Plan to update the goals and objectives of the department and to ensure that certain critical objectives are on target or have been met.

Department of Transportation

Ongoing Objectives and Initiatives

The Dulles Rail Extension is an approximate \$5 billion project led by the Metropolitan Washington Airports Authority (MWAA) in conjunction with the Commonwealth of Virginia, Fairfax County, Loudoun County and WMATA to extend the Metrorail system by 23 miles and 11 stations into Tysons Corner, the Dulles Corridor and Dulles International Airport. This project will more than double the number of Metrorail stations in Fairfax County and will provide new mass transit services to the fastest growing corridor in the County and Northern Virginia. The Metrorail extension will be constructed in two phases, with Phase 1 serving Tysons Corner and Reston at Wiehle Avenue and Phase 2 continuing through the western part of the Dulles Corridor to Dulles International Airport and Loudoun County.

In February 2004, Fairfax County established a special tax district on commercial and industrial land along the Phase 1 corridor, including the Tysons urban district through Reston's Wiehle Avenue, and committed increased planning resources to the project. Phase 1 is anticipated to be fully funded through a combination of this Fairfax County tax district, the federal government, the Commonwealth and Dulles Toll Road revenue. The Metropolitan Washington Airport Authority (MWAA) has responsibility to finance, manage and construct the Metrorail extension. The environmental process has been completed for the entire project, and preliminary engineering and file design have been completed for Phase 1 of the extension. This work has been conducted consistent with County goals and objectives for the corridor. Similar efforts for the Phase 2 extension should be completed in calendar year 2011. The Federal Transit Administration (FTA) executed a Full Funding Grant Agreement with MWAA for \$900 million on March 10, 2009.

In FY 2009 and FY 2010, FCDOT will participate with the Virginia Department of Transportation (VDOT), MWAA, WMATA and the Virginia Department of Rail and Public Transportation (DRPT) in the implementation of the Dulles Rail Extension's congestion management program which includes trip reduction strategies, Transportation Demand Management (TDM), and feeder bus service. FCDOT initiated work on developing plans for the extension of Greensboro Drive and Boone Boulevard in Tysons Corner in support of the Metrorail extension and the Tysons Land Use Task Force recommended actions. The department will continue to lead the County's discussions on a transit-oriented development project at the Wiehle Avenue Station and to execute a Board-approved agreement in FY 2010. FCDOT completed station access management plans for the Wiehle and Reston Parkway stations in spring 2008, and will work with other County agencies to develop improvements in the western part of the corridor to support Metrorail's Phase 2 design and construction. The FCDOT mission is to implement Phase 1 by calendar year 2013 and to implement Phase 2 by 2016.

The department manages the Board's Four-Year Transportation Program and reports to the Board of Supervisors on the status of the program on a quarterly basis. To-date, this significant transportation initiative includes a \$215 million commitment of General Obligation bond funds and matching federal and state funds for major highway, transit, intersection, pedestrian, and other transportation improvements. In FY 2008, construction was completed on 10 transportation projects and construction continued on 12 other projects. County support of transportation initiatives expanded in FY 2009, due to an additional \$110 million approved by the voters in the Fall 2007 Bond Referendum for transportation roadway, transit, and pedestrian safety projects, as well as the additional funding provided under HB 3202.

The department is taking the lead or participating in Area Studies of key County areas, such as Tysons Corner, Bailey's Crossroads, Springfield, and Annandale to ensure that a multimodal transportation system is implemented and enhanced as redevelopment occurs. The Tysons study will identify changes to the Comprehensive Plan for Tysons Corner by applying the best possible Transit Oriented Development (TOD) and urban design planning strategies for the future growth of the Tysons Corner Urban Center. The travel demand forecasting will assess peak hour delay and congestion, examining land use concepts best supported by the planned transportation capacity and analyzing transportation facility needs within Tysons Corner. The Bailey's Crossroads transportation study will assist in the revitalization of the Community Business Center (CBC). The County is encouraging development in the area that is more intense and urban in character. An urban concept will be developed, including an urban street grid, to enhance the area's sense of place and make the area more pedestrian friendly. This concept will also take advantage of the future arrival of the Columbia Pike Streetcar line. In Springfield, the County is working to adopt a proactive and comprehensive approach for the future, recognizing the challenge of the impact of the Base Realignment and Closure (BRAC) Commission recommendations on Fort Belvoir and associated traffic growth. In Annandale, the County is

Department of Transportation

working to create pedestrian connections from adjacent neighborhoods, create a pedestrian-oriented town center environment, increase transit use, and establish gathering spaces.

The department manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which, in FY 2010, is expected to operate 63 routes providing service throughout the County and to the County's six Metrorail stations. Service includes the Richmond Highway Express (REX) service started in FY 2005 as part of the South County transportation initiative. It also includes the CONNECTOR's provision of service in the western part of the County that had previously been provided through Metro's 12s, 20s, and 2W routes. FAIRFAX CONNECTOR provision of that service will commence June 29, 2009. Countywide CONNECTOR service in FY 2010 will operate from three bus operation sites, including two existing bus operations facilities of the Huntington Division and the Reston-Herndon Division, as well as a division at the new West Ox Bus Operations Center. FY 2010 service levels reflect: the full year operation of the new West Ox Division; the planned expansion of service on high priority overcrowded routes to be supported by the commercial real estate tax for transportation; and the impact of route eliminations to meet the projected FY 2010 budget shortfall. The County provides an authorized bus fleet of 220 buses for CONNECTOR, and it operates this service through a private contractor. The department has been implementing some Advanced Public Transportation System (APTS) applications for the CONNECTOR bus system, such as transit signal priority in the Richmond Highway Corridor. The department is currently evaluating other APTS applications, such as mobile data terminals, automatic vehicle locator systems and real-time passenger information. In addition to technology improvements, the department is evaluating bus stops across the County and will continue improving bus stop safety.

The department closely monitors regional air quality conformity issues as the Washington metropolitan region needs to significantly reduce vehicle emissions, or the region will risk the loss of substantial amounts of federal transportation funding. FCDOT converted all CONNECTOR buses to ultra-low sulfur diesel (ULSD), and added catalyzed diesel particulate filters to trap harmful emissions. This effort may reduce harmful emissions by as much as 90 percent below current emission levels. The agency has purchased new and replacement buses using green diesel technology, which both conformed to new EPA mandates and offered easier boarding through low-floors. A portion of the CONNECTOR fleet is replaced each year according to a replacement schedule based on age and mileage criteria. In addition, the department has begun the process of replacing CONNECTOR support vehicles with hybrid vehicles. Through conversions and replacement bus acquisitions, FCDOT has upgraded approximately 89 percent of the authorized fleet to be EPA compliant.

The department supports the Residential Traffic Administration Program (RTAP) which includes traffic calming, cut-through traffic restrictions, "\$200 fine for speeding" signs, multi-way stop signs, "Watch for Children" signs, restrictions on truck through-traffic, Community Parking Districts (CPDs) and Residential Permit Parking District (RPPD) programs. The department also strives to improve pedestrian safety and mobility, including the installation of "Yield to Pedestrian in Crosswalk \$100-\$500 Violation Fine" signs. In FY 2008, 879 signs were installed for parking programs, bus stops, and pedestrian safety.

Other activities in support of pedestrian safety have included countdown pedestrian signals, funding for the development of pedestrian crosswalk lighting standards, and construction on significant sidewalk segments, including Richmond Highway. The department administers projects funded in the VDOT secondary program as "Top 40" pedestrian safety projects. Work has continued on priorities identified by the Pedestrian Task Force, with funding now programmed for approximately \$47 million of the Task Force's Ten-Year \$60 million goal for pedestrian improvements.

In FY 2007, the department started a new Bicycle Initiative to improve bicycle as well as pedestrian facilities. This has included a bicycle route map, implementation of a bicycle locker program, an annual Bike to Work day, an on-road bicycle lane initiative, dedicated phone line (703-324-BIKE) and e-mail box, distribution of free bicycle helmets from a state grant, and other activities.

The department promotes telecommuting and encourages the use of carpools, vanpools and public transportation. The County's Employer Services Program, in conjunction with the Dulles Area Transportation Association, works with private companies and public agencies with work locations in the County to implement various Travel Demand Management techniques to encourage employees to use carpooling, vanpooling, teleworking, and public transportation.

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The department, in conjunction with the Area Agency on Aging and the Fairfax Area Disability Services Board, furthers the mobility of senior citizens and persons with disabilities through several transportation-related services. Seniors are directly served through *Seniors-On-The-Go!*, which offers discounted taxicab service to seniors who meet residency, age and income requirements. In addition, since FY 2003, FCDOT has provided travel training program to seniors, encouraging and training seniors to make use of the existing fixed route public transit system. This training utilizes a renovated FAIRFAX CONNECTOR bus which has been retro-fitted into a mobile transit classroom. The department has continued to improve the mobility of the County's senior population, as well as those persons with disabilities, consistent with steps presented to the Board of Supervisors in June 2006. These steps include: a new subsidized taxicab program, called Taxi Access, implemented in late FY 2007 for those Fairfax County residents with disabilities who are registered with Metro Access; the FY 2009 production of a sensitivity training video for FAIRFAX CONNECTOR and FASTRAN vehicle operators; and the development of a One-Stop-Shop transportation information system – now in the design stage - which will address all Fairfax County transportation options for Fairfax County's seniors as well as persons with disabilities.

Challenge of FY 2010 Budget Reductions

In order to address a projected FY 2010 budget shortfall, the County Executive proposed, and the Board of Supervisors adopted, a series of budget reductions affecting all General Fund-supported agency budgets.

Department of Transportation reductions vary in the level of reductions to programs, services, and staffing. Low risk reductions, such as the elimination of some administrative oversight and reduced funding to several programs, will impact the department's timeliness in response to customer inquiries concerning transportation issues and/or programs and staff review of development proposals. Moderate risk reductions, such as the elimination of funding for consulting services, will result in the department undertaking more modeling projects in-house. Other moderate risk reductions include reduced funding for the operations *Seniors-on-the-Go!* (SOTG) Program and the elimination of the earmarked liability funding for SOTG reimbursements to clients with unused taxi coupon booklets, and will require the department to reallocate funding from other sources as necessary to maintain a similar level of service for the SOTG program and to assume the fiscal liability for returned taxi coupons. High risk reductions include more severe funding cuts to the Pedestrian Safety and Bicycle Programs, impacting County and regional goals for improved connectivity and safety. These funding reductions leave minimal resources for the County contribution to the Metropolitan Washington Council of Governments (COG) Street Smart Campaign, and for the promotion of pedestrian safety through education and marketing efforts. Bicycle Program reductions will result in the scaling back of bike map printing, outreach efforts, and bicycle interconnectivity demonstration projects.

The Department of Transportation will continue to seek ways to minimize the impact of the FY 2010 reductions. By closely monitoring department expenditures and prioritizing planned projects, additional resources may become available to reallocate where needed to ensure the continued purchase of goods and services and address the full funding of programs for customers, while continuing to achieve the department's mission and goals.

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Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	75/ 75	93/ 93	93/ 93	91/ 91	91/ 91
Expenditures:					
Personnel Services	\$5,550,318	\$7,250,862	\$7,054,337	\$7,121,358	\$7,121,358
Operating Expenses	2,463,327	2,287,157	5,688,553	1,427,966	1,527,966
Capital Equipment	0	0	0	0	0
Subtotal	\$8,013,645	\$9,538,019	\$12,742,890	\$8,549,324	\$8,649,324
Less:					
Recovered Costs	(\$609,485)	(\$1,198,063)	(\$1,198,063)	(\$1,251,341)	(\$1,251,341)
Total Expenditures	\$7,404,160	\$8,339,956	\$11,544,827	\$7,297,983	\$7,397,983
Income:					
Bicycle Locker Rentals	\$530	\$1,800	\$750	\$750	\$750
Proposed Vacation Fees	1,400	2,800	2,800	2,800	2,800
Restricted Parking Fees / Residential Permit					
Parking Decals	14,420	15,740	15,740	15,740	15,740
Seniors on the Go Fees	70,500	68,739	68,739	68,739	133,739
Total Income	\$86,850	\$89,079	\$88,029	\$88,029	\$153,029
Net Cost to the County	\$7,317,310	\$8,250,877	\$11,456,798	\$7,209,954	\$7,244,954

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$50,789**
 A net increase of \$50,789 includes \$104,067 for the full-year impact of salary increases awarded during FY 2009 offset by an increase of \$53,278 in Recovered Costs for salary costs recovered from other agencies. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Reductions** **(\$992,762)**
 A decrease of \$992,762 and 2/2.0 SYE positions reflects reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Position and Limited Term Funding in Support of Agencywide Administration and Procurement	The elimination of a Management Analyst IV position and limited term Administrative Assistant III position increases workload for existing staff, potentially causing delays in the completion of normal tasks or responding to inquiries from citizens or County staff, and potentially resulting in increased costs for goods and services such as time-sensitive quotes from vendors for goods and materials.	1	1.0	\$139,652

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LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Capital Projects and Operations Program Budget	The reduction of \$70,272, or 2.6 percent in funding for the Capital Projects and Operations Program reduces staff's ability to review, design and implement transportation projects and to respond in a timely manner to issues and problems concerning traffic operations and parking to improve mobility and safety. Specific projects that are undertaken by this Program on an ongoing basis include: reviewing traffic bottlenecks and hazardous locations; reviewing locations for potential roadway or intersection improvements; processing requests for traffic calming and other neighborhood traffic problems, and conducting parking reviews.	0	0.0	\$70,272
Reduce Consulting Support for Transportation Modeling	This reduction eliminates the ability to enlist the assistance of consultant firms for basic training, technical support and assistance for Department of Transportation modeling staff. Current studies using modeling support include Tysons, Lake Anne, and Bailey's Crossroads. Transportation modeling has allowed the agency to obtain expert support for these complex projects, to be responsive to modeling requests from the Board of Supervisors, and to provide critical training and technical assistance to in-house professional staff. Collaborative relationships have been established with modeling consultants though the County's newly established on-call consultant contract.	0	0.0	\$100,000
Eliminate Refund Coverage for Seniors-on-the-Go! Taxi Coupons	This reduction eliminates "liability coverage" for taxi coupons for the <i>Seniors-On-The-Go!</i> Program. Since its inception in 2001, the program has sold about 40,000 coupon booklets, of which 34,122 coupons booklets have been redeemed by the taxi cab vendors and 5,878 remain in circulation with a value of \$30 per booklet. Participants could request a refund for these booklets, and the County would then return the booklets into circulation with other participants. The funding of \$176,340 budgeted for this obligation is eliminated. If any non-expired coupons are submitted for refund, the agency will need to absorb that cost from agency operating funds.	0	0.0	\$176,340
Reduce Operating Expenses for Bicycle Program	This funding reduction of approximately 45 percent in the Bicycle Program will impact the development of an interconnected bicycle network (including signs) in specific areas of the County. An amount of \$375,000 for this program was approved by the Board of Supervisors in 2005. Only one of four target areas will now be developed and signed with bicycle signage. In addition, further work and reprinting of the popular Bicycle Route Map and funds for bicycle amenities, such as lockers and outreach expenses, will be scaled back.	0	0.0	\$170,456
Reduce Pedestrian Safety Program and Street Smart Contribution	Fairfax County has been the leading contributor to the regional Metropolitan Washington Council of Governments (COG) Street Smart Pedestrian Safety Campaign. This funding cut significantly reduces the operating budget to \$10,000, leaving minimal funding for the County contribution to the Street Smart Campaign, the purchase of pedestrian safety bands and educational/marketing materials distributed at fairs and outreach events to promote safety, and new "Yield to Pedestrian, Higher Fine" signs.	0	0.0	\$116,000

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LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Position and Limited Term Funding for Transportation Planning	This reduction eliminates one Planning Technician II position, as well as funding for administrative support through limited term staff. The loss of this position and administrative support will have an adverse impact on: the speed of the review of the Transportation Demand Management (TDM) element in development proposals; and the coordination, creation and monitoring of proffers and special conditions. It will increase the workload of the 17 remaining planning staff while decreasing administrative support.	1	1.0	\$93,919
Restructure Funding for Seniors-on-the-Go! Program	<p>This reduction reduces \$126,123 in funding for the <i>Seniors-on-the-Go!</i> Program, reducing the program level of funding to \$100,000, with no projected impact on the level of participation. This program is a user-side subsidy program that provides older Fairfax County adults who meet program guidelines with discounted taxicab coupons used for personal travel. This program, currently used by approximately 4,760 program participants, produces a tangible, flexible, and alternative means of transportation for the County's older adults that is cost-effective and embraced by the community. The continuation of this program at a reduced level of funding will be made possible by transferring more of the program cost to users, through increasing users' cost of taxicab coupon booklets from \$10 to \$20, and decreasing the County share of the coupon book cost by a commensurate amount.</p> <p>It is noted that other transportation options, such as bus service and the FASTRAN Dial-A-Ride program would not have been as flexible for these program participants, or have restrictive routing or income guidelines that would make them unavailable to some users. General Fund support of \$100,000 for this program is made possible through funding not needed to be applied to the Metro Operations and Construction budget due to the availability of State Aid for that budget.</p>	0	0.0	\$126,123

Changes to FY 2009 Adopted Budget Plan

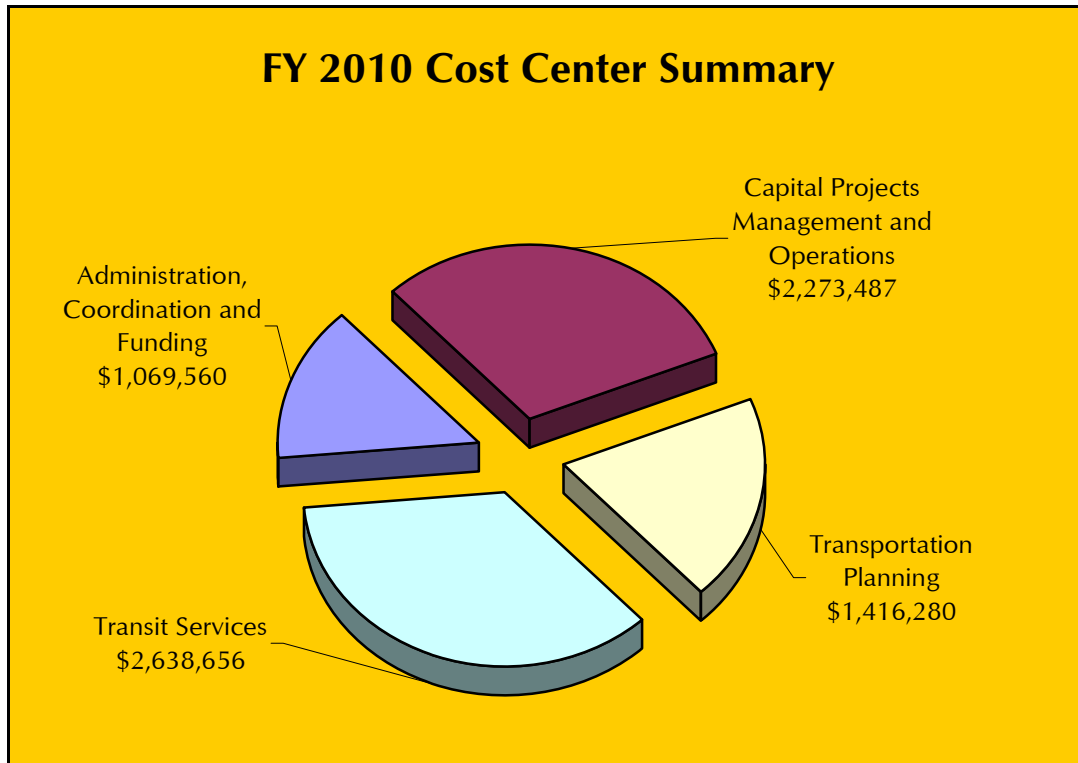
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$3,401,396**
 As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved an increase of \$3,401,396 in encumbered carryover, primarily for work in progress on the ADA 10 Year Action Plan and various transportation studies for vehicle trip reduction, travel demand forecasting, Tysons Land Use, and intersection improvements.
- ◆ **Third Quarter Adjustments** **(\$196,525)**
 As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a reduction of \$196,525, including \$174,387 based on additional personnel service reductions and \$22,138 based on the mandatory January 2, 2009 furlough day.

Department of Transportation

Cost Centers

The four cost centers in the Department of Transportation are Administration, Coordination and Funding; Capital Projects Management and Operations; Transportation Planning; and Transit Services. Working together, all FCDOT staff members seek to fulfill the agency mission and carry out the key initiatives of the department.



Administration, Coordination and Funding



Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	20/ 20	20/ 20	19/ 19	19/ 19
Total Expenditures	\$2,884,651	\$1,192,384	\$3,150,231	\$1,069,560	\$1,069,560

Position Summary					
1	Director	1	Accountant II	1	Management Analyst IV (-1)
2	Transportation Division Chiefs	1	Business Analyst IV	1	Management Analyst I
1	Transportation Planner IV	1	Network/Telecom Analyst II	2	Administrative Assistants IV
5	Transportation Planners III	1	Geographic Info. Spatial Analyst II	1	Administrative Associate
1	Transportation Planner II				
TOTAL POSITIONS					
19 Positions (-1) / 19.0 Staff Years (-1.0)					

(-) Denotes Abolished Position due to Budget Reductions

Department of Transportation

Key Performance Measures

Goal

To provide leadership, coordination and high quality administrative and business support to Fund 124, County and Regional Transportation Projects. To perform coordination and liaison functions associated with the Dulles Corridor rail extension project. To provide technical staff support and policy recommendations to members of the Board of Supervisors who serve on regional transportation agency boards, such as the Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTVA), the Washington Metropolitan Area Transportation Authority (WMATA), and the Metropolitan Washington Council of Governments' Transportation Planning Board (TPB). 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 to coordinate regional transportation issues and projects with FCDOT staff and other County agencies. To review transportation and transit operating and capital budgets, fare structures, and allocation formulas; coordinate development of the transportation section of the County's Capital Improvement Program, and of the County's submission to the regional Transportation Improvement Program/Constrained Long Range Plan and Virginia Department of Transportation's (VDOT's) Six-Year Program; and prepare a cash flow plan for general obligation bonds for transportation projects and conduct other transportation-related studies, legislative activities and financial analyses.

Objectives

- ◆ To maintain the value of transportation grants awarded to Fairfax County at \$42.50 million and to continue to pursue unanticipated funding sources.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Grant applications prepared	16	29	23 / 22	23	23
Efficiency:					
Grant dollar awards per SYE for grant development (in millions)	\$9.19	\$11.27	\$9.44 / \$9.07	\$9.44	\$9.44
Outcome:					
Grants awarded	10	15	15 / 9	15	15
Value of grants awarded (in millions)	\$41.35	\$50.71	\$42.50 / \$40.80	\$42.50	\$42.50

Performance Measurement Results

The FY 2008 Actual value of grants awarded was \$40.8 million. The most significant change in FY 2008 was that Northern Virginia received less formula funding under the federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) and under the federal Regional Surface Transportation Program (RSTP) than originally anticipated.

While not reflected in the numbers in the chart above, in FY 2008 the department spent considerable effort to obtain new state and local funding through the Transportation Funding and Reform Act of 2007 (HB 3202), passed by the General Assembly in April 2007. The Virginia Supreme Court did not uphold all provisions of this bill, which would have brought over \$300 million annually to Northern Virginia (including \$150 million annually for Fairfax County) for transportation. The remaining provisions of the bill, as implemented by the County, make it possible for the County to raise over \$50 million annually in new transportation funds through a commercial and industrial property tax for transportation. Staff efforts will continue to obtain replacement funding for the state and local funding identified in HB 3202.

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The department also continues to seek opportunities to increase grant funding for FY 2009 and FY 2010, as such opportunities are available.

Capital Projects Management and Operations

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	37/ 37	37/ 37	37/ 37	37/ 37
Total Expenditures	\$1,794,348	\$2,653,042	\$2,762,441	\$2,273,487	\$2,273,487

Position Summary	
1 Division Chief	1 Engineer II
1 Engineer VI *	3 Engineer Technicians III *
2 Engineers V	8 Transportation Planners III
3 Engineers IV *	5 Transportation Planners II
2 Senior Engineers III*	1 Transportation Planner I
9 Engineers III *	1 Administrative Assistant II
TOTAL POSITIONS	
37 Positions / 37.0 Staff Years	
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund	

* DPWES positions funded under FCDOT

Objectives

- ◆ To review an estimated 625 traffic-related requests and/or studies requested by the Board of Supervisors or other interested parties in order to continue addressing community traffic and parking concerns.
- ◆ To process requests for Yield to Pedestrians Signs and to conduct pedestrian safety activities with the larger goal of holding pedestrian fatalities at or below a level of 0.013 per 1,000 residents and pedestrian injury accidents at or below a level of 0.30 per 1,000 residents.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Residential Permit Parking District (RPPD) expansion, addition and modification requests processed	7	5	5 / 8	7	7
Community Parking District (CPD) expansion, addition and modification requests processed	26	26	25 / 23	23	21
General No Parking requests processed	35	27	25 / 13	8	8
Traffic Calming reviews	95	71	70 / 90	90	90
Cut-through traffic and through-truck traffic reviews	20	35	25 / 21	21	20
Watch for Children sign requests reviewed	31	32	25 / 11	11	10
Special studies conducted	NA	16	17 / 14	14	14
"\$200 Fine for Speeding" sign requests	4	7	6 / 4	4	4

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Multi-way stop sign requests	31	23	25 / 22	22	20
Other traffic operations requests	79	104	100 / 91	100	100
Yield to Pedestrian sign requests reviewed	116	93	50 / 25	25	25
Yield to Pedestrians signs installed (1)	557	321	100 / 193	193	193
Pedestrian Outreach Events (2)	NA	NA	30 / 31	30	0
Parking, bus stop and pedestrian signs installed (1) (2)	NA	NA	1,300 / 879	1,280	1,300
Efficiency:					
Yield to Pedestrians signs installed per staff member	185.7	128.4	50.0 / 78.8	75.0	75.0
Outcome:					
Traffic-related requests and studies reviewed	625	635	630 / 625	625	625
Pedestrian fatalities within the County per 1,000 residents (3)	0.010	0.016	0.017 / 0.013	0.013	0.013
Pedestrian injury accidents within the County per 1,000 residents (3)	0.27	0.31	0.29 / 0.30	0.30	0.30

(1) Includes sign replacements (maintenance).

(2) New FY 2008 indicator. FY 2010 budget reductions will eliminate pedestrian outreach events.

(3) Pedestrian fatality and pedestrian crashes per 1,000 residents are captured on a calendar-year basis for the preceding year.

Performance Measurement Results

In FY 2008 pedestrian fatalities and injury accident rates were lower than the prior year. Significant progress has been made on implementing various construction projects and pedestrian safety measures. A total of 625 traffic-related studies were conducted in FY 2008, down slightly from the 635 studies in FY 2007. In FY 2008 there were fewer community requests for "Watch for Children" signs, which impacted the number of reviews required. In FY 2006 and FY 2007, the department installed a large number of "Yield to Pedestrian" signs throughout the County, following coordination in prior years with VDOT on the program and planned sign placement. Most new installations now have been completed throughout the County, reducing the number of sign reviews and installations in FY 2008 and beyond. Approximately 30 Pedestrian Outreach Events were held in prior years, however none will be held in FY 2010 due to funding reductions to meet the FY 2010 budget shortfall. The total number of parking bus stop, and pedestrian signs installed, including replacements, is anticipated to rise in FY 2009 and FY 2010, due to signage associated with a new community parking district program, and bus stop signage required for the County's assumption of the previous WMATA 12s, 20s and 2W routes in the western part of the County at the end of FY 2009.

Department of Transportation

Transportation Planning

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	19/ 19	19/ 19	18/ 18	18/ 18
Total Expenditures	\$1,412,726	\$1,583,699	\$2,108,522	\$1,416,280	\$1,416,280

Position Summary	
1 Division Chief	8 Transportation Planners II
2 Transportation Planners IV	0 Planning Technicians II (-1)
7 Transportation Planners III	
TOTAL POSITIONS	
18 Positions (-1) / 18.0 Staff Years (-1.0)	
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

(-) Denotes Abolished Position due to Budget Reductions

Objectives

- ◆ To provide technically sound transportation recommendations so that 95 percent of recommendations on an estimated 90 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a future target of 100 percent.
- ◆ To identify appropriate categories in which to deposit an estimated 46 developer contributions estimated at \$3.57 million, and to ensure that 100 percent of development contributions are expended appropriately.
- ◆ To provide technically sound transportation recommendations on an estimated 385 development applications referred to the Department of Transportation, so that 90 percent of the recommendations are accepted, toward a future target of 100 percent.
- ◆ To process an estimated 12 vacation/abandonment applications within established County timeframes, completing 8 or 67.0 percent.
- ◆ To process 50 site plan/subdivision plan waivers within established County timeframes, while ensuring that 95 percent of recommendations on waivers are accepted.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Studies prepared or reviewed	105	105	90 / 90	90	93
Developer contributions processed	37	37	60 / 42	55	46
Development applications reviewed	242	300	300 / 350	350	385
Vacation/abandonment applications reviewed	14	11	15 / 12	12	12
Site plan/subdivision plan waivers processed	107	100	100 / 50	50	50

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Efficiency:					
Hours per study	37	37	35 / 35	35	35
Hours per contribution	7	7	7 / 6	7	4
Hours per development application	20	20	20 / 30	30	30
Hours per vacation/abandonment application	10	11	11 / 11	11	11
Hours per waiver	5	5	5 / 5	5	5
Service Quality:					
Percent of studies with technically sound transportation comments	100%	100%	100% / 100%	100%	100%
Percent of 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%	60%	80% / 67%	67%	67%
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	\$4,104,985	\$6,237,930	\$4,350,199 / \$4,208,325	\$4,034,449	\$3,565,996
Percent of development application recommendations accepted	85%	90%	90% / 90%	90%	90%
Total vacation/abandonments completed	15	9	12 / 8	8	8
Percent of waiver recommendations accepted	95%	100%	95% / 95%	95%	95%

Performance Measurement Results

In FY 2008, Transportation Planning continued to meet nearly all of its stated Service Quality measure targets. The total amount of FY 2008 contributed developer funds was \$4,208,325, a decrease over the FY 2007 contribution level of \$6,237,930, but more in line with historical annual levels. The division projects a decrease in overall contribution levels in FY 2009 and FY 2010 based on the slowdown in construction. In FY 2008, the total number of development applications reviewed was 350, an increase over the 300 development applications reviewed in FY 2007. Development applications can fluctuate based on the overall pace of development in the County. This projected FY 2010 increase in “studies prepared or reviewed” and “development applications reviewed” is based on the anticipated fall 2009 adoption of the revised Tysons Corner Comprehensive Plan, as well as to plan reviews for the land surrounding Fort Belvoir, which is expanding under the federal Base Realignment and Closure plan. The number of site plan/subdivision plan waivers processed in FY 2008 was lower than anticipated, reflecting the downturn in the residential market. A level constant to FY 2008 is projected for FY 2009 and FY 2010.

Department of Transportation

It is noted that, as part of FY 2010 budget reductions, a position within this division's Site Analysis Section is eliminated. With the loss of this position and the expected increase in development applications, the timeliness of staff analysis and comments will be affected. In particular, since applications within the Tysons Corner and Fort Belvoir area have the potential to be significant increases in density involving substantial staff time to review and evaluate, timeliness in completion of reviews will be impacted by the loss of staff resources.

Transit Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
Total Expenditures	\$1,312,435	\$2,910,831	\$3,523,633	\$2,538,656	\$2,638,656

Position Summary	
1 Division Chief	1 Management Analyst II
2 Transportation Planners IV	1 Administrative Assistant V
7 Transportation Planners III	1 Administrative Assistant III
4 Transportation Planners II	
TOTAL POSITIONS	
17 Positions / 17.0 Staff Years	
10/10.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

Key Performance Measures

Goal

To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

Objectives

- ◆ To increase the number of FAIRFAX CONNECTOR riders by 6.4 percent from 10,478,620 riders in FY 2009 to 11,145,738 riders in FY 2010, in order to better serve County residents.
- ◆ To continue providing ridesharing services to commuters and increasing the number of new Ride Sources applicants by 8.0 percent from 1,890 in FY 2009 to 2,041 in FY 2010.
- ◆ To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 17.1 percent from 35 in FY 2009 to 41 in FY 2010.
- ◆ To continue to provide an increased mobility option for residents with disabilities through the Taxi Access Program, reaching at least 25 percent of those currently registered with Metro Access, for a total of 600 enrollees in FY 2010.
- ◆ To continue to increase the enrollment of the *Seniors-on-the-Go!* Taxicab Program by 10.0 percent from 4,835 in FY 2009 to 5,319 in FY 2010.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Fairfax Connector passengers	9,529,056	9,717,392	10,174,500 / 9,810,228	10,478,620	11,145,738
New Ridesharing applicants assisted by Ride Sources	1,470	1,626	1,798 / 1,750	1,890	2,041
Companies with new TDM programs	20	26	29 / 30	35	41
Total enrollees in Taxi Access Program (1)	NA	NA	1,006 / 268	500	600
Seniors on the Go Program participants (2)	3,509	3,933	4,326 / 4,395	4,835	5,319
Service Quality:					
Fairfax Connector complaints per 100,000 passengers	13	16	15 / 13	15	15
Outcome:					
Percent change in Fairfax Connector passengers	12.4%	2.0%	4.7% / 1.0%	6.8%	6.4%
Percent change in Ride Sources applicants assisted	4.0%	10.6%	10.6% / 7.6%	8.0%	8.0%
Percent change in companies implementing new TDM programs	25.0%	30.0%	11.5% / 15.4%	16.7%	17.1%
Percent Metro Access participants registered in Taxi Access Program (1)	NA	NA	60.0% / 13.3%	22.7%	25.0%
Percent change in enrollment of senior citizens using the Seniors on the Go taxi cab voucher program (2)	13.6%	12.1%	10.0% / 11.7%	10.0%	10.0%

(1) The Taxi Access Program is a new program added as a performance measure in FY 2008.

(2) The Seniors on the Go Program was added as a performance measure in FY 2007. Historical data was used for FY 2006.

Department of Transportation

Performance Measurement Results

The FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. CONNECTOR passengers are projected to increase to 11,145,738 in FY 2010, an increase of 6.4 percent over FY 2009. FY 2010 growth is driven by two primary factors. Toward the close of FY 2009, the FAIRFAX CONNECTOR will take over the 12s, 20s and 2W bus service currently provided by WMATA (CONNECTOR Centreville/Chantilly routes). This transition of service was approved by the Board of Supervisors in February 2006, and County operation of these routes is made possible by the FY 2009 completion of the new West Ox Bus Operations Center. In addition, in FY 2010 newly available funds, resulting from the General Assembly's April 2007 approval of the Transportation Funding and Reform Act of 2007 (HB 3202) enable the County to fund new CONNECTOR bus services, including the expansion to mid-day service for the Centreville/Chantilly routes and an increase in service frequencies on overcrowded priority bus routes, including Routes 171, 401, and 950. It is also noted that the number of passengers projected for FY 2010 has been impacted by planned route reductions to meet the FY 2010 budget shortfall, as approved by the Board of Supervisors.

In FY 2010, a projected 600 riders with disabilities (25.0 percent of those registered with Metro Access) will be enrolled in the Board-approved Taxi Access Program, which began as a pilot program on May 1, 2007. This program provides an additional mobility option to Fairfax County through the availability of a user-side subsidized taxicab program. The FY 2010 target of 25.0 percent of Metro Access customers reflects the current level of interest in this program. The agency continues to evaluate this new program and to consider how best to reach Metro Access customers.

In FY 2010, 5,319 seniors also are projected to participate in the *Seniors-on-the-Go!* program, an increase over the current year level of 4,835 participants. This represents an increase of 1,810 users since FY 2006.

Nondepartmental Program Area Summary

Overview

The two nondepartmental agencies, Unclassified Administrative Expenses and Employee Benefits, support various expenses that are not allocated to specific agencies including reserves for the General Fund as well as fringe benefits paid by the County.

Program Area Summary by Character

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Expenditures:					
General Fund					
Fringe Benefits	\$195,912,862	\$203,476,199	\$203,626,199	\$216,089,003	\$216,886,165
Operating Expenses	2,289,522	5,841,969	11,552,424	5,372,776	5,372,776
Total Expenditures	\$198,202,384	\$209,318,168	\$215,178,623	\$221,461,779	\$222,258,941

Program Area Summary by Agency

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Unclassified Administrative					
Expenses	\$0	\$3,500,000	\$8,244,787	\$4,200,000	\$4,200,000
Employee Benefits	198,202,384	205,818,168	206,933,836	217,261,779	218,058,941
Total Expenditures	\$198,202,384	\$209,318,168	\$215,178,623	\$221,461,779	\$222,258,941

Unclassified Administrative Expenses

Budget and Staff Resources

Summary by Reserve					
Cost Center	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Community Initiative Grant Program	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Office to Prevent and End Homelessness	0	300,000	0	0	0
Comprehensive Services Act (CSA)	0	3,100,000	1,467,993	3,100,000	3,100,000
Emergency Support for Community Organizations	0	0	0	1,000,000	1,000,000
Legacy Systems Replacement Reserve	0	0	0	0	0
Reserve for Fuel Requirements	0	0	0	0	0
State Reimbursement Payment	0	0	3,926,794	0	0
Child Care Assistance and Referral	0	0	2,750,000	0	0
Reserve for Future FY 2009 or FY 2010 Requirements	0	0	0	0	0
Total Expenditures	\$0	\$3,500,000	\$8,244,787	\$4,200,000	\$4,200,000

FY 2010 Funding Adjustments

The following funding adjustments from the *FY 2009 Adopted Budget Plan* are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Community Initiative Grant Program** **\$100,000**
 Funding of \$100,000 is held in reserve to provide funding for one-time grants to neighborhood and community organizations for community clean-up, community colleges and other reinvestment related initiatives.
- ◆ **Comprehensive Services Act** **\$3,100,000**
 Funding of \$3,100,000 is held in reserve to address potential shortfalls in the Comprehensive Services Act (CSA) program in FY 2009. This funding is required to address an increase in Comprehensive Services Act requirements, primarily attributed to the reinterpretation by the state of the foster care prevention population, an increase in the number of youth served, and an overall increase in the cost per youth associated with contract rate increases. Based on the reinterpretation of state policy regarding foster care prevention, the state has placed children in need of mental health services in the mandated foster care prevention category. This reinterpretation was intended to prevent the relinquishment of custody by parents whose children are in need of mental health services, but for who there is now only limited non-mandated funding available to purchase services. By broadening the foster care prevention population, for which services are mandated, more youth must now receive services. These funds are held in Agency 87, Unclassified Administrative Expenses, for reallocation to Agency 67, Department of Family Services, once requirements are fully known.
- ◆ **Emergency Support for Community Organizations** **\$1,000,000**
 Funding of \$1,000,000 is held in reserve to provide funding for one-time grants to community organizations in need of additional assistance as a result of economic stress in order to sustain the organization's operations and provision of services to the community in the short term.

Unclassified Administrative Expenses

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$16,409,053**
As part of the FY 2008 Carryover Review, the Board of Supervisors approved net funding adjustments of \$16,409,053. This net adjustment includes:
 - **Office to Prevent and End Homelessness** **(\$300,000)**
Funding of \$300,000 previously placed in reserve in Agency 87, Unclassified Administrative Expenses was redirected to establish Agency 73, Office to Prevent and End Homelessness (OPEH). The Office to Prevent and End Homelessness will coordinate actions to implement the prevention, homeless services, and housing first objectives identified in the Implementation Plan.
 - **Comprehensive Services Act** **\$399,069**
One-time funding of \$399,069 reflects the FY 2008 Comprehensive Services Act reserve balance not expended in FY 2008. This funding, along with the \$3.1 million reserve included in the FY 2009 Adopted Budget Plan, brings total funds held in reserve to \$3.5 million. These funds are held in Agency 87, Unclassified Administrative Expenses, for reallocation to Agency 67, Department of Family Services, once FY 2009 requirements are fully known.
 - **Legacy Systems Replacement Reserve** **\$3,500,000**
Funding of \$3.5 million is held in reserve to support the Fairfax County government and school system multi-year, joint initiative that will modernize the portfolio of enterprise systems that support finance, human resources, budget, procurement and related administrative applications with an integrated approach that has the flexibility to meet current and future requirements. It is anticipated that this funding will be required to meet contractual payments anticipated at the end of FY 2009 for implementation and configuration services. The project seeks to mitigate the risk that antiquated and disjointed systems pose for system failure and flawed data, and to shift the orientation of the systems from that of data repositories to information system solutions. The partnership and business investment will facilitate operational efficiencies through enabling robust self-service processes, reducing various "side" systems currently used to provide functionality that is lacking in the core systems, and identifying independent business processes that achieve a greater value when done jointly between the two organizations. As partners in this endeavor, County government and Fairfax County Public Schools (FCPS) expect to avoid the future cost of escalating expenses required to manage and maintain old technology while leveraging future technology costs by working together and clearly defining collective requirements.
 - **Reserve for Fuel Requirements** **\$1,500,000**
Funding of \$1.5 million is recommended to provide additional flexibility should the price of fuel continue to rise beyond current budgeted totals. Since February 2008, prices for both diesel and unleaded fuel increased over 30 percent, and continued volatility in prices is expected going forward. As a result, funds will be placed in a reserve in Agency 87, Unclassified Administrative Expenses, for reallocation at a future quarterly review if required.
 - **State Reimbursement Payment** **\$3,926,794**
Funding of \$3,926,794 reflects the County reimbursement payment to the State as a result of the FY 2009 state budget reductions. The 2008 Appropriation Act included a \$50 million reduction in state aid to local governments in both FY 2009 and FY 2010.

Unclassified Administrative Expenses

- **Child Care Assistance and Referral** **\$2,000,000**
Funding of \$2.0 million is held in reserve as a result of additional funding received from the state for the Child Care Assistance and Referral (CCAR) program in FY 2008 but due to timing could not be expended in FY 2008. A reserve of \$2.0 million has been established to maintain CCAR funding in FY 2010 at the FY 2009 funding level. Additionally, due to funding included in the 2008-2010 Biennium Budget bill, the County will receive another \$0.6 million in FY 2010. This adjustment will be made at a quarterly review. As a result, \$2.6 million is available in FY 2010 and will maintain FY 2010 funding at the proposed *FY 2009 Revised Budget Plan* level of \$32.4 million. In FY 2009, the \$2.6 million has also been fully funded with additional state resources received in FY 2008 but not expended. These one-time funds will be held in Agency 87, Unclassified Administrative Expenses, for reallocation to Agency 67, Department of Family Services at a quarterly review.

- **Reserve for Future FY 2009 or FY 2010 Requirements** **\$5,383,190**
Funding of \$5,383,190 is held in reserve for future requirements. Funding includes \$2.0 million in projected savings from the McConnell Public Safety and Transportation Operations Center (MPSTOC) project and \$3.38 million identified by the County Executive as part of the *FY 2008 Carryover Review*.

◆ **Third Quarter Adjustments** **(\$11,664,266)**
As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net funding reduction of \$11,664,266. This net adjustment includes:

- **Comprehensive Services Act** **(\$2,031,076)**
Funding of \$2,031,076 was reallocated to Agency 67, Department of Family Services to address increases in the Comprehensive Services Act requirements. The balance in this reserve in FY 2009 is \$1,467,993.

- **Legacy Systems Replacement Reserve** **(\$3,500,000)**
This reserve was reallocated to Fund 104, Information Technology to cover project requirements associated with contractual payments anticipated at the end of FY 2009 for implementation and configuration services.

- **Reserve for Fuel Requirements** **(\$1,500,000)**
This reserve was utilized to balance the FY 2009 budget as part of the *FY 2009 Third Quarter Review*.

- **Child Care Assistance and Referral** **\$750,000**
Additional funding of \$750,000 was added to this reserve as part of the *FY 2009 Third Quarter Review*. The balance in this reserve in FY 2009 is \$2.75 million.

Additionally, due to funding included in the 2008-2010 Biennium Budget bill, the County will receive another \$0.6 million in FY 2010. This adjustment will be made at a quarterly review. This funding will be available in FY 2010 and will maintain FY 2010 funding at the proposed *FY 2009 Revised Budget Plan* level of \$32.4 million. These one-time funds will be held in Agency 87, Unclassified Administrative Expenses, for reallocation to Agency 67, Department of Family Services at a quarterly review.

- **Reserve for Future FY 2009 or FY 2010 Requirements** **(\$5,383,190)**
A portion of this reserve was utilized to balance the FY 2009 budget as part of the *FY 2009 Third Quarter Review* and a portion was carried forward to balance the FY 2010 budget.

Employee Benefits

Mission

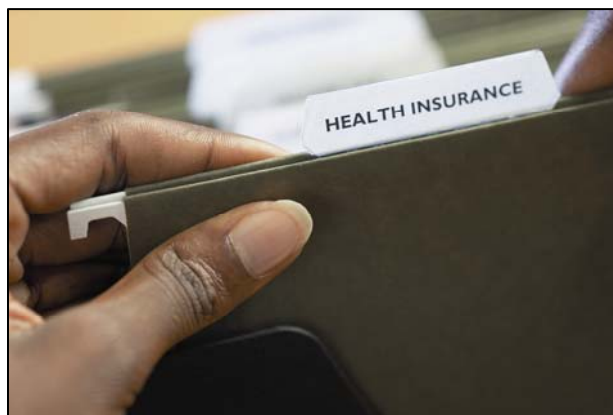
To provide centralized budgetary and financial control over employee fringe benefits paid by the County.

Focus

Agency 89, Employee Benefits, is a set of consolidated accounts that provide budgetary control for most employee fringe benefits paid by the County. Benefits paid for all County employees of General Fund agencies are expended from this agency, as well as most benefits paid for County employees in Non-General Fund agencies. Reimbursements are received from Non-General Fund agencies for benefits paid on behalf of their employees.

▪ Group Health Insurance

Fairfax County Government offers its employees and retirees several health insurance alternatives, with the intent of offering employees options that are both comprehensive and cost effective. Self-insured plan options include point of service (POS), preferred provider option (PPO), and an open access plan (OAP), which combines aspects of both a point of service and preferred provider option plan. A fully-insured Health Maintenance Organization (HMO) is also available. The County's current selection of health insurance alternatives is a result of revisions enacted in FY 2007. The County partnered with Fairfax County Public Schools and undertook a selection process in calendar year 2006 to choose new providers for all health insurance products in order to leverage the County's position in the marketplace and achieve competitive rates. In addition to implementing the self-insured OAP option effective January 1, 2007, enhanced vision benefits were also instituted across all health insurance plans as a result of the selection process. The County also intends to examine plans related to Medicare Part D to aid in finalizing an approach to the implementation of this new prescription drug benefit product.



It should be noted that as part of FY 2010 budget reductions, the Board of Supervisors approved a change in the employer contribution for health insurance for part-time employees. Current employees are grandfathered under the existing policy whereby the County provides the same employer contribution for any employee working 20 hours or more per week. However, beginning in FY 2010, the employer contribution for employees working less than 31 hours per week will be reduced by 50 percent in order to bring benefits for part-time employees in line with those in surrounding jurisdictions.

Additionally, in their budget guidance approved with the adoption of the FY 2010 budget, the Board of Supervisors acknowledged the difficulty that employees face in light of the decision to suspend FY 2010 salary adjustments and the projected increases for January 2010 in health insurance premiums. As such, the Board directed staff to work diligently to reduce or minimize the increase in premiums for health insurance based on actual cost experience and market conditions prior to the fall 2009 open enrollment period. Premiums should be set at a rate that covers the cost of the plans and takes into account potential long-term GASB liability implications. Furthermore, staff is directed to review the County's various benefit programs to determine if consolidation of programs will garner savings to employees and the County.

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 2010 Adopted Budget Plan.

Employee Benefits

▪ **Dental Insurance**

Fairfax County Government offers its employees and retirees a dental insurance preferred provider option in order to provide a comprehensive plan with maximum flexibility. The 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 basic group life insurance coverage at one times the salary for all County employees funded solely through an employer contribution. If employees choose to accept life insurance coverage above the basic amount, they are responsible for paying the additional cost based on an age-banded premium rating scale.

▪ **Social Security (FICA)**

Social Security contributions represent the employer portion of salary required to meet Social Security and Medicare tax obligations for Fairfax County employees. Social Security contributions are calculated utilizing a combined rate which includes the portion of salary contributed for Social Security benefits and the portion of salary contributed for Medicare benefits applied to a pre-determined wage base. Any change to the wage base or the Social Security rate is announced in October/November and takes effect January 1 of the upcoming year.

▪ **Retirement**

Retirement expenditures represent the General Fund net contribution to the three retirement systems as set by employer contribution rates. On March 18, 2002 the Board of Supervisors adopted a corridor approach to employer contributions. The corridor approach adds further stability to the employer contribution rates and continues to adequately fund the Retirement Systems. In the corridor method of funding, a fixed contribution rate is assigned to each System and the County contributes at the fixed rate unless the System's funding ratio falls outside the pre-selected corridor of 90-120 percent or if benefit enhancements are approved.

In addition, retirees are eligible to receive a Cost-of-Living Adjustment (COLA) composed of a base COLA which is the lesser of the Consumer Price Index (CPI) for the 12 months ending on the previous year's March 31, or 4.0 percent. An additional 1.0 percent COLA can be awarded at the discretion of each retirement system's Board of Trustees. This additional COLA is considered a benefit enhancement and results in an increase in the employer contribution rate.

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 more information regarding 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 2010 Adopted Budget Plan](#).

It should be noted that in their budget guidance approved with the adoption of the FY 2010 budget, the Board of Supervisors directed staff to review the requirements placed on the County's retirement systems as a result of the economic downturn. As the County continues to address increasing benefit costs, the volatility of the stock market and uncertainty about future funding flexibility, it is an opportune time to examine and refine a number of policies related to the County's retirement systems, including the additional 1.0 percent ad-hoc COLA and the corridor funding approach. Additional information regarding the guidance given by the Board of Supervisors surrounding these policies may be found in the Employee Retirement Systems Overview in Volume 2 of the [FY 2010 Adopted Budget Plan](#).

Employee Benefits

- **Virginia Retirement System (VRS)**

Beginning in FY 1996, VRS funding was provided in Agency 89 for 233 Health Department employees who were converted from state to County employment. Funding reflects the County's share of payments made into VRS for the converted employees. It should be noted that VRS payments are included only for these converted employees. As they terminate service with the County or transfer to other positions within the County, funding for VRS payments will be reduced.

In FY 2006, the Board of Supervisors approved two additional benefits for employees who remain in VRS. First, current and future retirees who participate in a County health plan are eligible to receive the differential between the County retiree health benefit subsidy for which the employee is eligible based on years of service and the subsidy provided by VRS. For a more detailed discussion of this benefit, refer to Fund 603, OPEB Trust Fund, in Volume 2 of the FY 2010 Adopted Budget Plan. Second, the County began allowing converted employees to use accrued sick leave to purchase additional service credit in VRS upon retirement. Thus, funding for VRS also includes these County payments made on behalf of the employees.

- **Unemployment Compensation**

Unemployment compensation payments reflect premiums paid to the state based on the actual number of former Fairfax County employees filing claims.

- **Capital Projects Reimbursements**

Capital Projects reimbursements represent the reimbursable portion of fringe benefits for County employees who charge a portion of their time to capital projects.

- **Training and Task Forces**

General training centrally managed by the Organizational Development and Training Division includes the employee tuition assistance (TAP) and language tuition assistance (LTAP) reimbursement programs, as well as courses related to the Employee Development and Learning Program. The foundation for the latter is the Countywide Competency Map for Employee Development, which identifies competencies that promote leadership and learning for the entire County workforce, and aligns training with competencies at all levels in the organization. The competency map promotes the concept that "Leadership Can Happen at Every Level" and addresses competencies (i.e., knowledge, skills and abilities required to satisfactorily perform a job) such as customer service, effective communication, teamwork, conflict resolution and project management, for employees at every level in the organization.

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.

It should be noted that as part of reductions required to balance the FY 2010 budget, funding for the TAP and LTAP programs was eliminated, funding for designated task forces and discretionary conferences was eliminated, and funding for technology-related training was reduced. Further details on these reductions are provided under the section entitled "FY 2010 Funding Adjustments."

- **Language Skills Proficiency Pay**

In FY 2007, a Language Skills Proficiency pay program was created to attract and retain employees with bilingual language skills. Many County departments are increasingly turning to employees with bilingual skills to provide direct service to Limited English Proficiency (LEP) customers in an effort to better serve the diverse community. Employees that provide direct service to LEP customers for at least 35 percent or more of their work time are eligible for the language skills stipend.

Employee Benefits

- **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.

- **Employees Advisory Council (EAC)**

The operating expenses of the Employees Advisory Council (EAC) are funded utilizing one-third of 85 percent of the actual revenues realized from vending machine sales.

It should be noted that as part of reductions required to balance the FY 2010 budget, funding for the Employees Advisory Council was reduced by 15 percent. Further details on this reduction are provided under the section entitled "FY 2010 Funding Adjustments."

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Expenditures:					
Fringe Benefits Expenditures	\$235,730,824	\$247,050,121	\$247,200,121	\$259,013,122	\$259,810,284
Fringe Benefits Reimbursements	(39,817,962)	(43,573,922)	(43,573,922)	(42,924,119)	(42,924,119)
Net General Fund Fringe Benefits	\$195,912,862	\$203,476,199	\$203,626,199	\$216,089,003	\$216,886,165
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses ¹	2,289,522	2,341,969	3,307,637	1,172,776	1,172,776
Capital Equipment	0	0	0	0	0
Total Expenditures	\$198,202,384	\$205,818,168	\$206,933,836	\$217,261,779	\$218,058,941

¹ Includes Training, Conferences, and Other Operating Expenses.

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Group Health Insurance**

\$8,959,960

Health Insurance premiums total \$68,580,457, an increase of \$8,959,960, or 15.0 percent, over the FY 2009 Adopted Budget Plan. A net increase of \$4,719,258 in expenditures and reimbursements is based on estimated participation growth and projected increases of 12.0 percent for the PPO plan, 5.0 percent for the POS plan, 15.0 percent for the HMO plan and 18.0 percent for the OAP plan, effective January 1, 2010. Advances in medical technology, the increasing cost of medical malpractice and liability insurance, and increased utilization continue to drive increases in medical costs. An additional increase of \$5,100,000 is required to offset a one-time reimbursement to the General Fund in FY 2009 resulting from balances in the Health Benefits Trust Fund. These increases are partially offset by an increase in reimbursements of \$859,298 as a result of the transfer of positions from the Stormwater Management agency in the General Fund to Fund 125, Stormwater Services.

Employee Benefits

- ◆ **Dental Insurance** **\$315,087**
Dental Insurance premiums total \$3,225,862, an increase of \$315,087, or 10.8 percent, over the FY 2009 Adopted Budget Plan. A net increase of \$351,824 in expenditures and reimbursements is based on a projected premium increase of 5.0 percent, effective January 1, 2010, and increased employee participation. This increase is partially offset by an increase in reimbursements of \$36,737 as a result of the transfer of positions from the Stormwater Management agency in the General Fund to Fund 125, Stormwater Services.

- ◆ **Group Life Insurance** **\$78,240**
Life Insurance premiums total \$1,998,754, an increase of \$78,240, or 4.1 percent, over the FY 2009 Adopted Budget Plan. A net increase of \$113,207 in expenditures and reimbursements is based on projected expenditures in FY 2009 and an increase associated with the full-year impact of FY 2009 salary adjustments. This increase is partially offset by an increase in reimbursements of \$34,967 as a result of the transfer of positions from the Stormwater Management agency in the General Fund to Fund 125, Stormwater Services.

- ◆ **Social Security (FICA)** **\$1,324,539**
Social Security contributions total \$45,456,871, an increase of \$1,324,539, or 3.0 percent, over the FY 2009 Adopted Budget Plan. A net increase of \$1,993,287 in expenditures and reimbursements is associated with the full-year impact of FY 2009 salary adjustments and to reflect the change in the federally set maximum pay base against which contributions are calculated. This increase is partially offset by an increase in reimbursements of \$668,748 as a result of the transfer of positions from the Stormwater Management agency in the General Fund to Fund 125, Stormwater Services.

Note: The Social Security wage base increased from \$102,000 to \$106,800 as of January 1, 2009 for the 6.20 percent base contribution rate. The wage base against which the 1.45 percent rate for Medicare is applied remains unlimited. The overall Social Security rate remained unchanged at 7.65 percent. The wage base and/or rate change for January 1, 2010 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 2010.

- ◆ **Retirement (Fairfax County Employees', Uniformed, Police)** **\$1,196,375**
FY 2010 employer contributions to the retirement systems total \$95,306,930, an increase of \$1,196,375, or 1.3 percent, over the FY 2009 Adopted Budget Plan. The increase includes \$1,216,071 associated with the full-year impact of FY 2009 salary adjustments and \$818,643 based on projected increases in the employer contribution rates (*see table below for further details*), partially offset by an increase in reimbursements of \$838,339 as a result of the transfer of positions from the Stormwater Management agency in the General Fund to Fund 125, Stormwater Services.

The increase in rates for FY 2010 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.

Adjustments Associated with the Corridor

As a result of the June 30, 2008 actuarial valuation, based on the investment returns experienced by the fund and actuarial losses related to liabilities, the funding ratio for the Employees' system decreased slightly from 85.5 percent to 85.3 percent. The decrease in the funding ratio causes the Employees' system to decline further below the 90 percent funding ratio threshold, which requires an increase in the employer contribution rate of 0.09 percentage points, from 9.62 to 9.71. The Police Officers and Uniformed systems remain within the corridor at 91.7 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 is required to increase by 0.50 percentage points based on a retiree cost of living increase benefit enhancement approved by the system's Board of Trustees effective July 1, 2008.

Employee Benefits

The following table shows the FY 2009 contribution rates and final rates for FY 2010. It should be noted that the net General Fund impact reflected in the table below is solely based on the change in the rates.

Fund	FY 2009 Rates (%)	FY 2010 Rates (%)	Percentage Point Increase (%)	Reason for Increase	General Fund Impact
Uniformed	26.46	26.46	0.00	No change	\$0
Employees'	9.62	9.71	0.09	Increase of 0.09 percent based on the funding ratio declining further below the 90 percent threshold.	\$316,191
Police	22.34	22.84	0.50	Increase of 0.50 percentage points based on an elective 1.00 percent COLA.	\$502,452
Total					\$818,643

- ◆ **Virginia Retirement System (VRS)** **(\$27,142)**
 Virginia Retirement System contributions total \$1,328,194, a decrease of \$27,142, or 2.0 percent, from the FY 2009 Adopted Budget Plan. The decrease is primarily attributable to projected savings in FY 2009, partially offset by an increase associated with the full-year impact of FY 2009 salary adjustments. Note: The number of employees covered by VRS has decreased from 233 in FY 1996 at the program's inception to 93 in FY 2010.
- ◆ **Unemployment Compensation** **\$1,135,444**
 Unemployment Compensation expenditures total \$1,498,610, an increase of \$1,135,444, or 312.7 percent, over the FY 2009 Adopted Budget Plan. The increase is associated with anticipated requirements resulting from the reduction of 306/304.75 SYE positions included in the FY 2010 Adopted Budget Plan.
- ◆ **Capital Projects Reimbursements** **\$219,112**
 Capital Projects reimbursements total \$916,392, a decrease of \$219,112, or 19.3 percent, from the FY 2009 Adopted Budget Plan. The decrease is associated with an anticipated decrease in reimbursements for those employees who charge a portion of their time to capital projects.
- ◆ **Language Skills Stipend** **\$208,351**
 Language Skills Stipend expenditures total \$406,879, an increase of \$208,351, or 104.9 percent, over the FY 2009 Adopted Budget Plan. The increase is associated with projected growth in expenditures based on actual experience.
- ◆ **Employee Assistance Program (EAP)** **(\$9,262)**
 Employee Assistance Program expenditures total \$314,915, a decrease of \$9,262, or 2.9 percent, from the FY 2009 Adopted Budget Plan. This decrease is primarily due to projected savings in FY 2009.

Employee Benefits

◆ **Reductions** **(\$1,161,178)**

A decrease of \$1,161,178 reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Funding for TAP and LTAP	This reduction results in the elimination of funding for the Tuition Assistance Program (TAP) and Language Tuition Assistance Program (LTAP). Three hundred County employees will not be reimbursed by the County for any continuing education whether they are taking one class or in the process of earning a degree.	0	0.0	\$360,000
Reduce Funding for EAC by 15 Percent	Due to higher than expected revenue from vending machines during FY 2008 the Employees Advisory Council (EAC) has been able accrue balances that will help deliver the same service with 15 percent less funding.	0	0.0	\$6,178
Reduce Funding for Information Technology Training by 81 Percent	New employees unfamiliar with Outlook will not have access to training and will have difficulty integrating into the County system. Additionally, as various agencies are required to support small systems noncompliant with the environment DIT supports the risk of system failure due to lack of needed expertise will increase.	0	0.0	\$220,000
Eliminate Task Force Funding	The elimination of Task Force funding limits the number of task forces and studies that can be funded. In the past compensation reviews, actuarial studies, consultant studies and task forces have all used Task Force funding.	0	0.0	\$550,000
Eliminate Funding for Discretionary Conferences	The elimination of funding for discretionary conferences will limit the ability of the County Executive and Deputy County Executives to augment agency training requirements.	0	0.0	\$25,000
Prorate Employer Health Insurance Contribution for Part-Time Employees	The employer contribution towards health insurance will be reduced by 50 percent for those employees working less than 31 hours each week. As current employees are grandfathered under the existing policy whereby the County provides the same employer contribution for any employee working 20 hours or more, there is no immediate fiscal impact.	0	0.0	\$0

◆ **Employees Advisory Council** **\$1,247**

Employees Advisory Council expenditures total \$35,011, a decrease of \$4,931, or 12.3 percent, from the FY 2009 Adopted Budget Plan. A decrease of \$6,178 associated with a reduction required to balance the FY 2010 budget is described above. This decrease is partially offset by an increase of \$1,247 based on the calculation methodology which takes one-third of 85 percent of the actual revenues realized from vending machine sales.

◆ **Training and Task Forces** **\$0**

Training and Task Force expenditures total \$822,850, a decrease of \$1,155,000, or 58.4 percent, from the FY 2009 Adopted Budget Plan. This decrease is associated with reductions required to balance the FY 2010 budget, which are described above.

FY 2010 funding includes the following:

- \$742,850 for General County Training programs including competency development courses offered using a framework targeted towards employee needs at each career stage.
- \$30,000 is included for countywide initiatives including performance measurement training.
- \$50,000 is included for information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes.

Employee Benefits

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$965,668**
As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of \$965,668 in Operating Expenses.

- ◆ **Code Enforcement Strike Team** **\$150,000**
As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved funding of \$150,000 in Fringe Benefits associated with the creation of a third Code Enforcement Strike Team to allow for the inspection of additional residential units, begin limited apartment and motel inspections, and expand documentation, data tracking, research and citizen feedback capacity. It should be noted that the expanded Code Enforcement Strike Team, including the creation of 8/8.0 SYE positions, was originally approved as part of the FY 2009 Adopted Budget Plan in Agency 31, Land Development Services. Actions taken as part of the *FY 2008 Carryover Review* moved a portion of the positions and funding from Land Development Services to other agencies, including Agency 89, Employee Benefits.

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 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Advertised	FY 2010 Adopted	Amount Inc/(Dec)	% Inc/ (Dec)
FRINGE BENEFITS							
Group Health Insurance							
Expenditures	\$65,262,199	\$69,534,819	\$69,587,686	\$74,447,271	\$75,246,768	\$5,711,949	8.2%
Reimbursements	(5,073,399)	(9,914,322)	(9,914,322)	(6,666,311)	(6,666,311)	3,248,011	(32.8%)
Net Cost	\$60,188,800	\$59,620,497	\$59,673,364	\$67,780,960	\$68,580,457	\$8,959,960	15.0%
Dental Insurance							
Expenditures	\$4,141,942	\$4,413,964	\$4,416,224	\$4,886,729	\$4,886,729	\$472,765	10.7%
Reimbursements	(1,410,875)	(1,503,189)	(1,503,189)	(1,660,867)	(1,660,867)	(157,678)	10.5%
Net Cost	\$2,731,067	\$2,910,775	\$2,913,035	\$3,225,862	\$3,225,862	\$315,087	10.8%
Group Life Insurance							
Expenditures	\$2,868,152	\$3,159,652	\$3,161,803	\$3,272,624	\$3,272,624	\$112,972	3.6%
Reimbursements	(1,113,063)	(1,239,138)	(1,239,138)	(1,273,870)	(1,273,870)	(34,732)	2.8%
Net Cost	\$1,755,089	\$1,920,514	\$1,922,665	\$1,998,754	\$1,998,754	\$78,240	4.1%
FICA							
Expenditures	\$56,140,208	\$57,794,397	\$57,835,541	\$60,560,620	\$60,558,285	\$2,763,888	4.8%
Reimbursements	(14,226,160)	(13,662,065)	(13,662,065)	(15,101,414)	(15,101,414)	(1,439,349)	10.5%
Net Cost	\$41,914,048	\$44,132,332	\$44,173,476	\$45,459,206	\$45,456,871	\$1,324,539	3.0%
Employees' Retirement							
Expenditures	\$44,959,867	\$45,723,760	\$45,775,338	\$48,056,313	\$48,056,313	\$2,332,553	5.1%
Reimbursements	(13,987,846)	(13,674,069)	(13,674,069)	(14,996,168)	(14,996,168)	(1,322,099)	9.7%
Net Cost	\$30,972,021	\$32,049,691	\$32,101,269	\$33,060,145	\$33,060,145	\$1,010,454	3.2%
Uniformed Retirement							
Expenditures	\$39,085,662	\$40,973,515	\$40,973,515	\$40,674,834	\$40,674,834	(\$298,681)	(0.7%)
Reimbursements	(2,211,757)	(2,100,655)	(2,100,655)	(2,235,420)	(2,235,420)	(134,765)	6.4%
Net Cost	\$36,873,905	\$38,872,860	\$38,872,860	\$38,439,414	\$38,439,414	(\$433,446)	(1.1%)
Police Retirement							
Expenditures	\$21,447,907	\$23,532,984	\$23,532,984	\$23,881,048	\$23,881,048	\$348,064	1.5%
Reimbursements	(328,328)	(344,980)	(344,980)	(73,677)	(73,677)	271,303	(78.6%)
Net Cost	\$21,119,579	\$23,188,004	\$23,188,004	\$23,807,371	\$23,807,371	\$619,367	2.7%
Virginia Retirement System	\$1,082,987	\$1,355,336	\$1,355,336	\$1,328,194	\$1,328,194	(\$27,142)	(2.0%)
Unemployment Compensation	\$351,083	\$363,166	\$363,166	\$1,498,610	\$1,498,610	\$1,135,444	312.7%
Capital Project Reimbursements	(\$1,466,534)	(\$1,135,504)	(\$1,135,504)	(\$916,392)	(\$916,392)	\$219,112	(19.3%)
Language Proficiency Pay	\$390,817	\$198,528	\$198,528	\$406,879	\$406,879	\$208,351	104.9%
Total Fringe Benefits:							
Expenditures	\$235,730,824	\$247,050,121	\$247,200,121	\$259,013,122	\$259,810,284	\$12,760,163	5.2%
Reimbursements	(\$39,817,962)	(\$43,573,922)	(\$43,573,922)	(\$42,924,119)	(\$42,924,119)	\$649,803	(1.5%)
Total Fringe Benefits	\$195,912,862	\$203,476,199	\$203,626,199	\$216,089,003	\$216,886,165	\$13,409,966	6.6%
OPERATING EXPENSES							
Tuition/Training	\$1,941,605	\$1,977,850	\$2,943,518	\$822,850	\$822,850	(\$1,155,000)	(58.4%)
Employees Advisory Council	39,176	39,942	39,942	35,011	35,011	(4,931)	(12.3%)
Employee Assistance Program	308,741	324,177	324,177	314,915	314,915	(9,262)	(2.9%)
Total Operating Expenses	\$2,289,522	\$2,341,969	\$3,307,637	\$1,172,776	\$1,172,776	(\$1,169,193)	(49.9%)
TOTAL EXPENDITURES	\$238,020,346	\$249,392,090	\$250,507,758	\$260,185,898	\$260,983,060	\$11,590,970	4.6%
TOTAL REIMBURSEMENTS	(\$39,817,962)	(\$43,573,922)	(\$43,573,922)	(\$42,924,119)	(\$42,924,119)	\$649,803	(1.5%)
NET COST TO THE COUNTY	\$198,202,384	\$205,818,168	\$206,933,836	\$217,261,779	\$218,058,941	\$12,240,773	5.9%



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