

FY 2022
Advertised
Budget Plan



Fairfax County, Virginia

Fiscal Year 2022 Advertised Budget Plan

Volume 1: General Fund

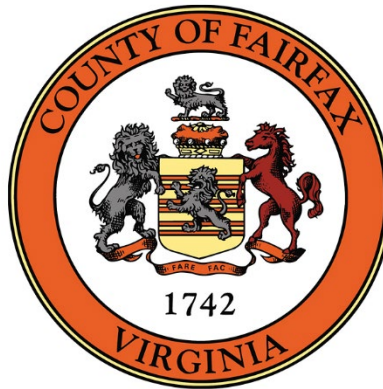


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and all other agency staff that assisted in the
development of the FY 2022 budget*



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Fairfax County

Virginia

For the Fiscal Year Beginning

July 1, 2020

Christopher P. Morill

Executive Director

BUDGET CALENDAR

For Development and Adoption of the FY 2022 Budget

2020

July

July 1:
Fiscal Year 2021 begins.

November

November 24:
County Executive and FCPS superintendent provide FY 2022 budget forecasts at joint meeting of Board of Supervisors and School Board.

2021

January

January 7:
Superintendent releases FCPS FY 2022 Proposed budget.
January 26-27:
School Board holds public hearings on budget.

February

February 18:
School Board adopts FCPS FY 2022 Advertised Budget.
February 23:
County Executive releases [FY 2022 Advertised Budget Plan](#).

March

March 9:
Board of Supervisors authorizes advertisement of proposed real estate tax rate for FY 2022.

April

April 13-15:
Board of Supervisors holds public hearings on County budget.
April 23:
Board of Supervisors Budget Committee meeting for pre-markup to discuss changes to County Executive's [FY 2022 Advertised Budget Plan](#).
April 27:
Board of Supervisors mark-up of County Executive's [FY 2022 Advertised Budget Plan](#).

May

May 4:
Board of Supervisors adopts FY 2022 budget and tax rate, including transfer to FCPS.
May 6:
School Board FY 2022 Approved Budget presented for new business.
May 11-12:
School Board holds public hearings on budget.
May 20:
School Board adopts FY 2022 Approved Budget.

July

July 1:
Fiscal Year 2022 begins.



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How to Read the Budget

Volume 1 Overview

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

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

An agency accounts for a specific set of activities that a government performs. For example, the Police Department, a General Fund agency, performs public safety functions for Fairfax County residents. Each County agency is represented with its own narrative that contains program and budgetary information. The FY 2022 Advertised Budget Plan reflects the estimated costs of operations for those programs and services which receive funding during the budget development process. Budgetary information is presented by functional area; therefore, most agencies will include budget data at the “cost center” level. A cost center is a group of individual line items or expenditure categories within a functional program unit developed to meet specific goals and objectives.

Program Area Summaries

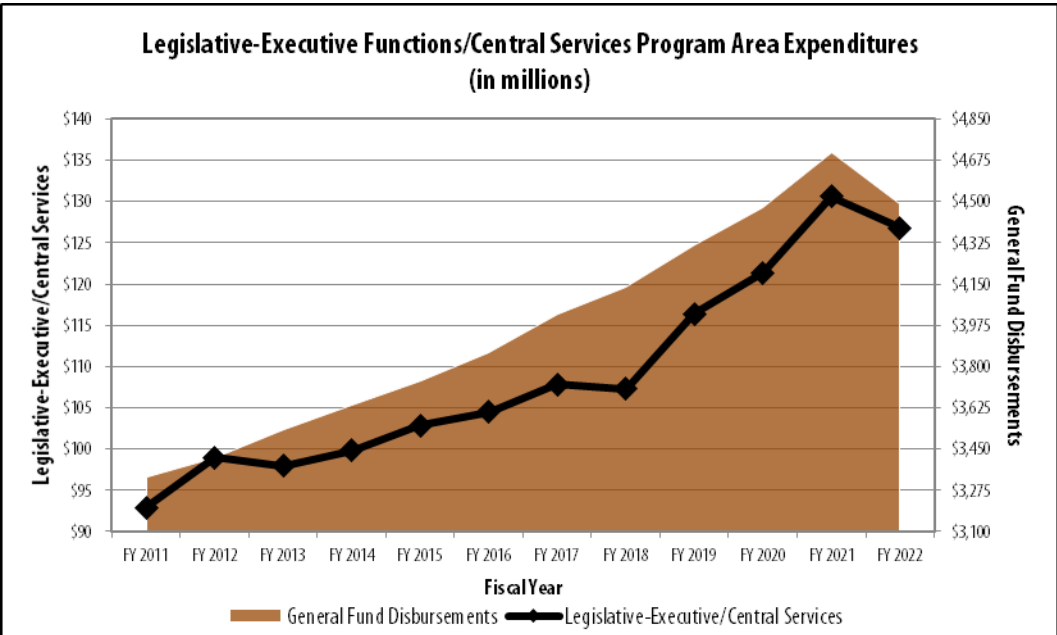
Fairfax County presents its General Fund budget in the format of Program Areas. Each Program Area Summary includes a Summary by category and a Summary by Agency table to provide a summary and detailed view of expenditure and position activity within the Program Area. Following are examples of the Legislative-Executive Functions/Central Services “Program Area Summary by Category” and “Program Area Summary by Agency” charts, detailing expenditure and position data.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$92,005,126	\$97,737,026	\$97,268,990	\$99,502,936
Operating Expenses	31,105,583	28,987,396	35,123,345	29,073,421
Subtotal	\$123,110,709	\$126,724,422	\$132,392,335	\$128,576,357
Less:				
Recovered Costs	(\$1,731,874)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
Total Expenditures	\$121,378,835	\$124,977,518	\$130,645,431	\$126,829,453
Income	\$7,665,896	\$6,889,924	\$6,889,924	\$6,889,924
NET COST TO THE COUNTY	\$113,712,939	\$118,087,594	\$123,755,507	\$119,939,529
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1010 / 1010	1011 / 1011	1011 / 1011	1020 / 1020
Exempt	84 / 84	84 / 84	85 / 85	85 / 85

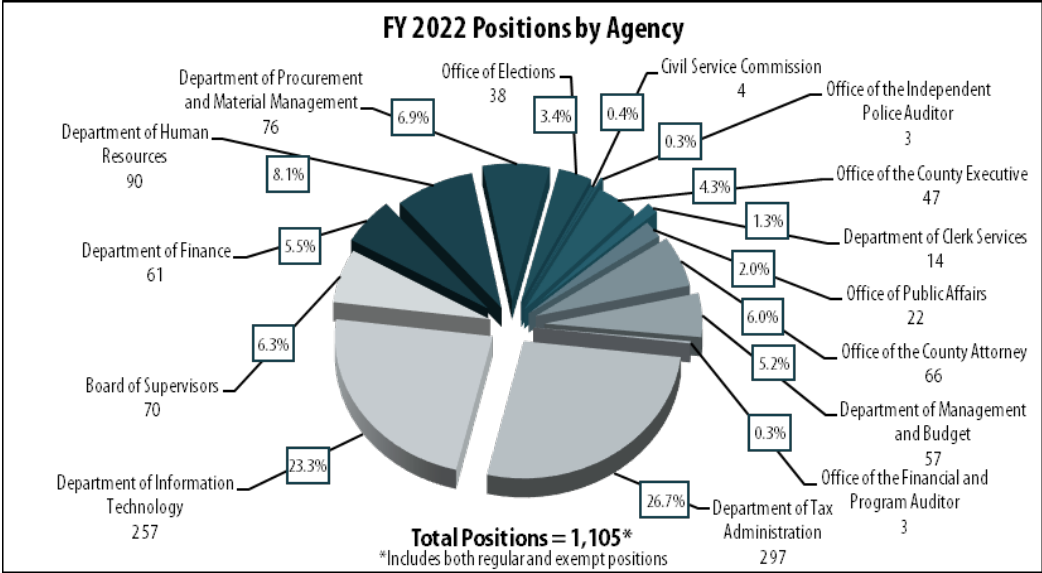
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Agency	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
Board of Supervisors	\$5,257,404	\$5,517,094	\$5,517,094	\$5,517,094
Office of the County Executive	5,385,657	5,817,714	7,154,422	6,387,771
Department of Clerk Services	1,674,789	1,817,896	1,829,855	1,817,896
Department of Finance	8,586,612	9,148,571	9,182,709	9,148,571
Department of Human Resources	8,126,034	8,164,738	8,266,265	8,689,208
Department of Procurement and Material Management	7,471,469	7,568,849	8,391,816	7,568,849
Office of Public Affairs	1,753,334	1,790,052	1,796,085	1,790,052
Office of Elections	5,214,923	4,993,525	7,033,789	5,139,708
Office of the County Attorney	8,095,433	8,105,981	8,665,480	8,230,070
Department of Management and Budget	5,742,294	5,516,999	5,545,550	5,516,999
Office of the Financial and Program Auditor	308,204	413,868	413,868	413,868
Civil Service Commission	407,371	468,731	468,731	468,731
Office of the Independent Police Auditor	358,728	328,198	395,186	328,198
Department of Tax Administration	26,123,704	27,826,856	27,938,366	27,934,542
Department of Information Technology	36,872,879	37,498,446	38,046,215	37,877,896
Total Expenditures	\$121,378,835	\$124,977,518	\$130,645,431	\$126,829,453

The Program Area Summaries also contain a discussion on funding and position changes within the Program Area for the FY 2022 Advertised Budget Plan. In addition, budget trend charts are provided for both expenditures (see example below) and positions displaying trend lines over a 12-year period of time to provide greater context for recent changes.



Pie charts are also provided to illustrate the breakdown of expenditures and positions by agency in the FY 2022 Advertised Budget Plan:

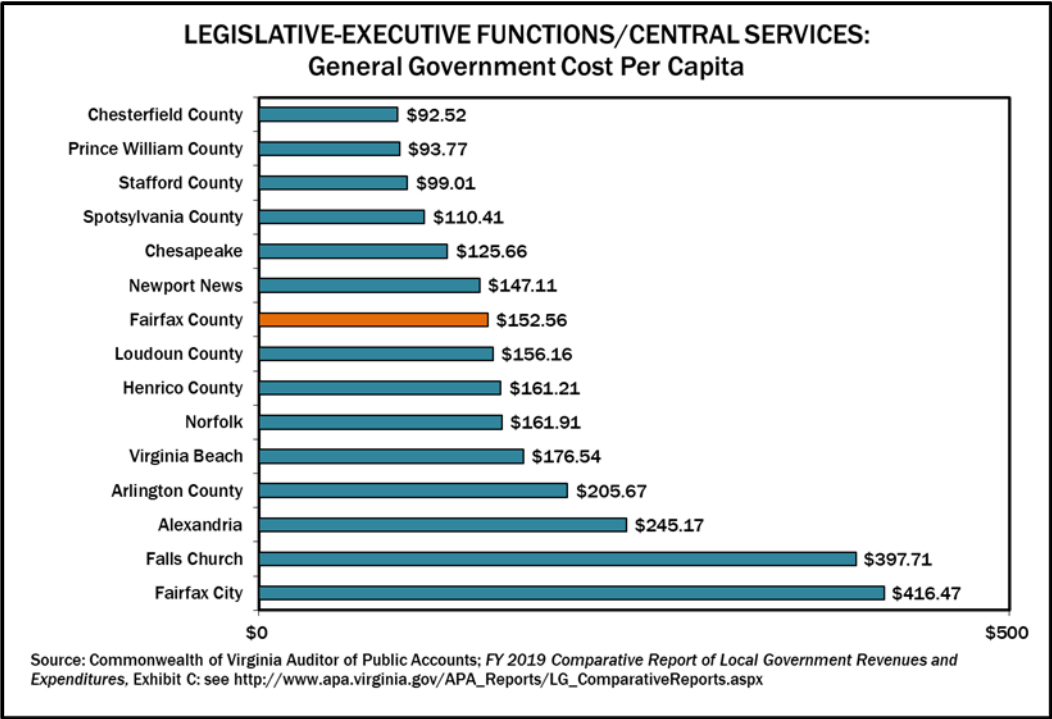


Benchmarking

In each of the summaries by program area, benchmarking information is included on services to demonstrate how the County performs in relation to other comparable jurisdictions. Agencies rely on various sources of comparative data prepared by the state, professional associations, and nonprofit/research organizations.

Fairfax County also includes benchmarking data in this section of the budget from a variety of sources including:

- Auditor of Public Accounts (APA), Commonwealth of Virginia
- Commonwealth of Virginia’s Judicial System
- Community Health Status Indicators (CHSI), produced by the U.S. Department of Health and Human Services, Centers for Disease Control and Prevention
- Virginia Department of Health and the Virginia Department of Social Services



Agency Narratives

Most agency narratives include the following components:

- Agency Mission
- Focus Section
- Pandemic Response and Impact
- Organization Chart
- Budget and Staff Resources
- FY 2022 Funding Adjustments / Changes to the FY 2021 Adopted Budget Plan
- Cost Centers (funding and position detail)
- Performance Measurement Results

Agency Mission and Focus

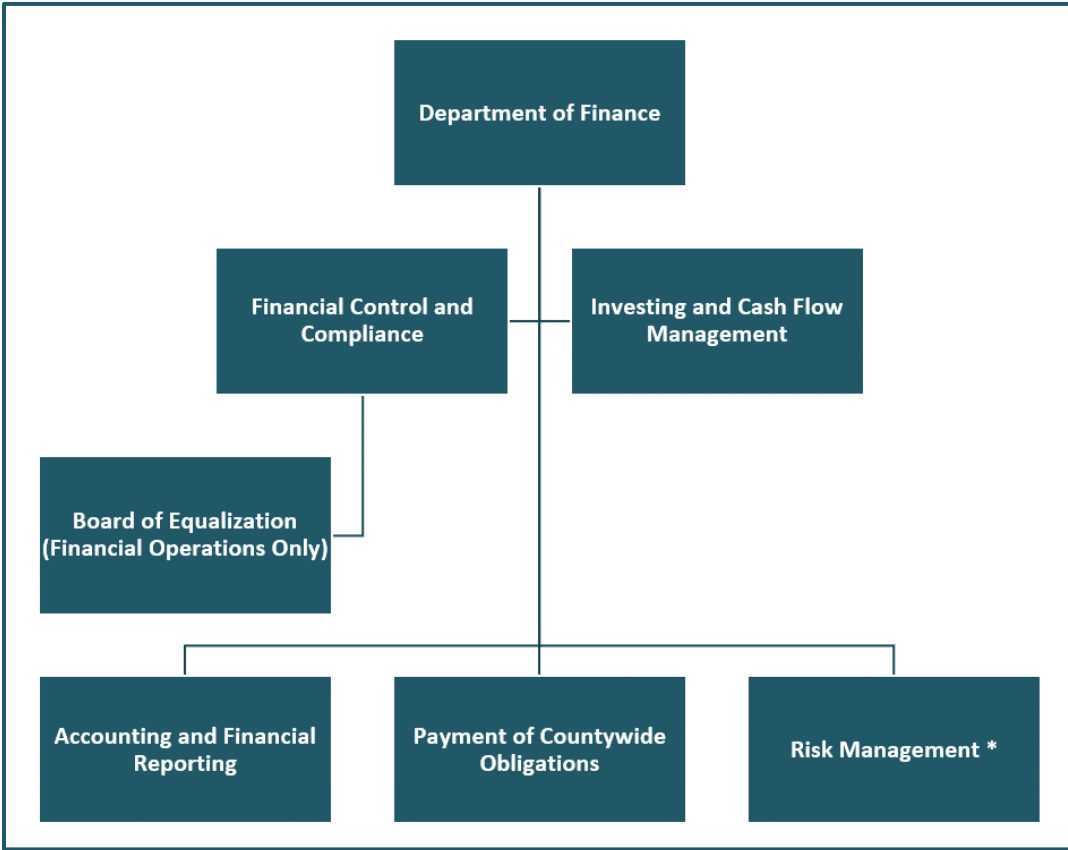
The agency mission is a broad statement reflecting intended accomplishments for achievement of the agency's public purpose. It describes the unique contribution of the organization to the County government and residents receiving services and provides a framework within which an agency operates. The 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.

Pandemic Response and Impact

The COVID-19 pandemic has had a significant impact on County agencies and the communities they serve. A Pandemic Response and Impact section has been included in most agency narratives to describe the effects that the pandemic has had on the agency’s operations, including actions taken to reduce the spread of the disease, support provided to residents, businesses and nonprofit organizations that have been adversely impacted by the pandemic, and modifications to business practices so that services can continue to be provided safely.

Organization Chart

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



Budget and Staff Resources

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

- **Personnel Services** consist of expenditure categories including regular pay, shift differential, limited-term support, and overtime pay. Personnel Services for General Fund agencies does not include Fringe Benefits. Fringe Benefits for the General Fund are included in Agency 89, Employee Benefits.
- **Operating Expenses** are the day-to-day expenses involved in the administration of the agency, such as office supplies, printing costs, repair and maintenance for equipment, and utilities.

How to Read the Budget

- **Capital Equipment** includes items that have a value that exceeds \$5,000 and an expected life of more than one year, such as an automobile or other heavy equipment.
- **Recovered Costs** are reimbursements from other County agencies for specific services or work performed or reimbursements of work associated with capital construction projects. These reimbursements are reflected as a negative figure in the agency's budget, thus offsetting expenditures.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$4,850,931	\$5,052,605	\$5,052,605	\$5,052,605
Operating Expenses	4,497,958	4,847,663	4,881,801	4,847,663
Subtotal	\$9,348,889	\$9,900,268	\$9,934,406	\$9,900,268
Less:				
Recovered Costs	(\$762,277)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$8,586,612	\$9,148,571	\$9,182,709	\$9,148,571
Income:				
State Shared Finance Expenses	\$356,728	\$359,951	\$359,951	\$359,951
State Shared Retirement - Finance	7,002	7,181	7,181	7,181
Total Income	\$363,730	\$367,132	\$367,132	\$367,132
NET COST TO THE COUNTY	\$8,222,882	\$8,781,439	\$8,815,577	\$8,781,439
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	61 / 61	61 / 61	61 / 61	61 / 61

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

The Authorized Positions section of the Budget and Staff Resources table provides the position count of merit positions across fiscal years, including FY 2020 Actuals, the [FY 2021 Adopted Budget Plan](#), the [FY 2021 Revised Budget Plan](#), and the [FY 2022 Advertised Budget Plan](#). The table also reflects the authorized hours of each position with the designation of a full-time equivalent (FTE). For example, an FTE of 1.0 means that the position is authorized to be filled with a full-time employee (2,080 hours annually), while an FTE of 0.5 signals that the position is authorized to be filled only half-time (up to 1,040 hours annually).

FY 2022 Funding Adjustments

The “FY 2022 Funding Adjustments” section summarizes changes to the budget. The first part of this section includes adjustments since the approval of the FY 2021 Adopted Budget Plan necessary to support the FY 2022 program. These adjustments may include, for example, compensation increases, funding associated with new positions, and internal service charge adjustments.

Economic Opportunity Workload	\$80,773
--------------------------------------	-----------------

An increase of \$80,773 and 1/1.0 FTE new Management Analyst II position, including \$79,573 in Personnel Services and \$1,200 in Operating Expenses, is to address growing workload requirements associated with the economic opportunity program and recovery initiatives. It should be noted that an associated increase of \$39,365 is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Economic Studies	\$100,000
-------------------------	------------------

An increase of \$100,000 in Operating Expenses is provided to support economic impact and fiscal analysis studies, which will allow the County to understand the return on investment of development project financing options and maximize economic and social benefits brought by the projects. In return, this could provide higher revenues and help catalyze development in certain areas of the County.

Changes to the FY 2021 Adopted Budget Plan

The “Changes to FY 2021 Adopted Budget Plan” section reflects all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. It also includes all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes made through December 31, 2020.

Carryover Adjustments	\$726,118
------------------------------	------------------

As part of the FY 2020 Carryover Review, the Board of Supervisors approved encumbered funding of \$726,118 in Operating Expenses, primarily associated with contracted studies and consulting; purchase of Yield to Pedestrian signs; office security enhancements; building maintenance; Washington Metropolitan Area Transit Authority Smart Trip Benefits; contracted Virginia Department of Transportation mowing; and training and recruitment requirements.

Position Adjustment	\$0
----------------------------	------------

In order to align resources in response to the pandemic, 1/1.0 FTE position was transferred from Agency 79, Department of Neighborhood and Community Services, to Agency 40, Department of Transportation in FY 2021.

Cost Centers

As an introduction to the more detailed information included for each functional area or cost center, a brief description of the cost centers is included. A listing of the staff resources for each cost center is also included, showing the number of positions by job classification and annotations for additions and transfers of positions from one agency/fund to another. In addition, the full-time equivalent status is provided to easily denote a full- or part-time position as well as total position counts for the cost center in this table.

Financial Control and Compliance

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$2,382,506	\$3,608,007	\$3,612,745	\$3,608,007
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	23 / 23	23 / 23	23 / 23	23 / 23

Position Detail

The Position Detail table provides a list of all approved merit positions included in the FY 2022 Advertised Budget Plan by job title.

FINANCIAL CONTROL AND COMPLIANCE - 23 Positions			
1	Director	1	Network/Telecom Analyst I
3	Chiefs, Finance Division	1	Business Analyst I
2	Financial Reporting Managers	1	Human Resources Generalist I
1	Business Analyst IV	1	Administrative Associate
5	Accountants III	2	Administrative Assistants IV
1	Accountant II	2	Administrative Assistants III
1	Accountant I	1	Administrative Assistant II

Performance Measurement Results

Fairfax County has an established Performance Measurement program, and measures have been included in the County's budget volumes for many years with specific goals, objectives, and performance indicators. Goals are broad statements of purpose, generally indicating what service or product is provided, for whom, and why. Objectives are outcome-based statements of specifically what will be accomplished during the budget year. Ideally, these objectives should support the goal statement, reflect the planned benefit(s) to customers, be written to allow measurement of progress and describe a quantifiable target. Indicators are the first-level data for reporting performance on those objectives.

How to Read the Budget

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of employees who complete their probationary period	95.39%	94.25%	90.00%	94.00%	90.00%	90.00%
Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes	5%	5%	5%	5%	5%	5%
Hours contributed by County employees to the community through Volunteer Leave ¹	30,010	30,856	30,000	12,845	18,000	31,000
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	97%	97%	96%	97%	97%	97%

Where applicable, each narrative includes a table of key performance measures, primarily focused on outcomes. In addition, there is also a web link (see screenshot below of a report for a cost center in the Department of Finance) to a comprehensive table featuring both the cost center performance measurement goal, objective and a complete set of “Family of Measures” for each cost center.

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

- Input: Value of resources used to produce an output (this data – funding and positions are listed in the agency summary tables).
- Output: Quantity or number of units produced.
- Efficiency: Inputs used per unit of output.
- Service Quality: Degree to which customers are satisfied with a program, or the accuracy or timeliness with which the product/service is provided.
- Outcome: Qualitative consequences associated with a program.



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Financial Schedules



FY 2022

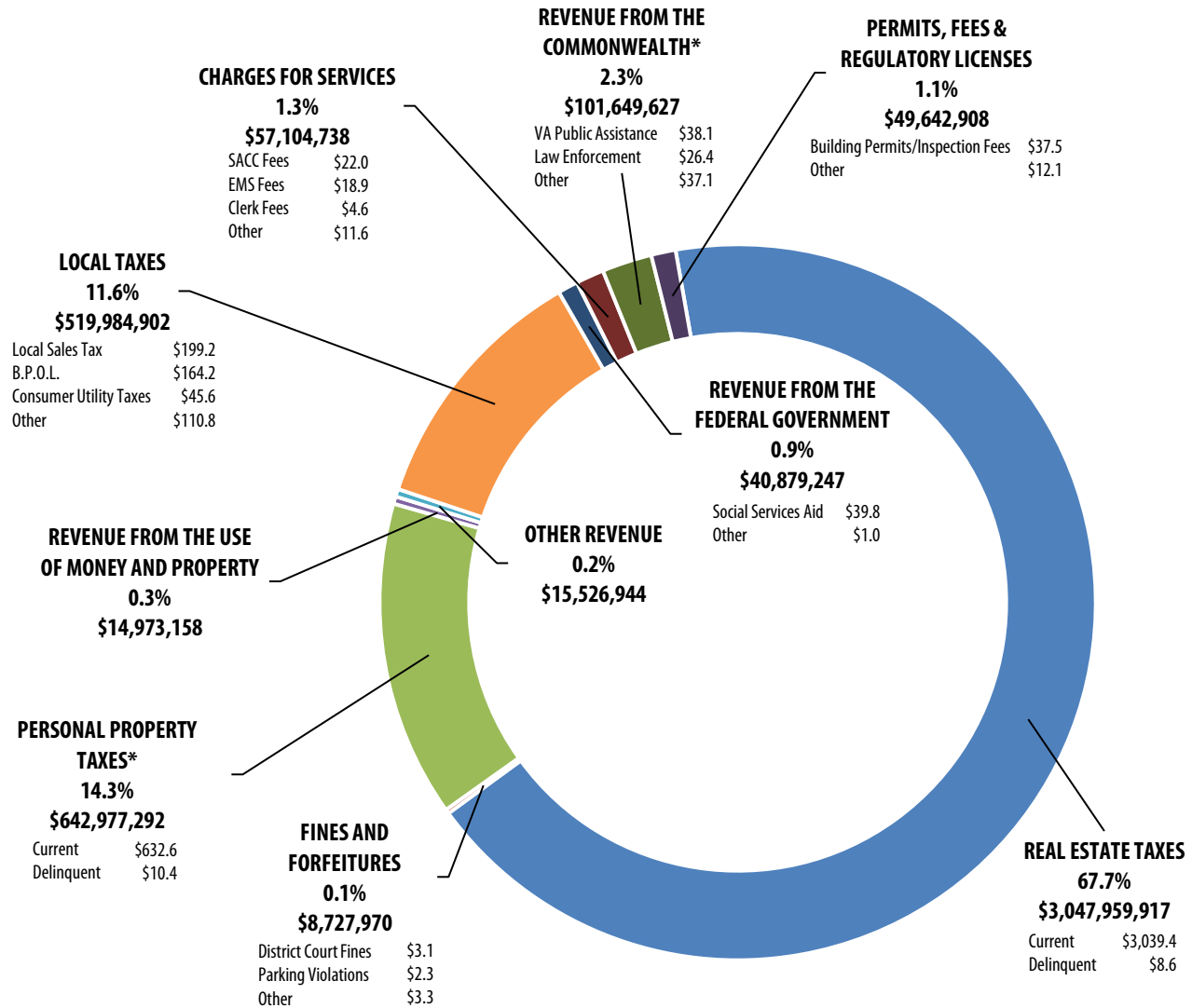
Advertised Budget Plan

FY 2022 ADVERTISED BUDGET PLAN

GENERAL FUND RECEIPTS

"WHERE IT COMES FROM"

(Subcategories in millions)



FY 2022 GENERAL FUND RECEIPTS = \$4,499,426,703**

* 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.

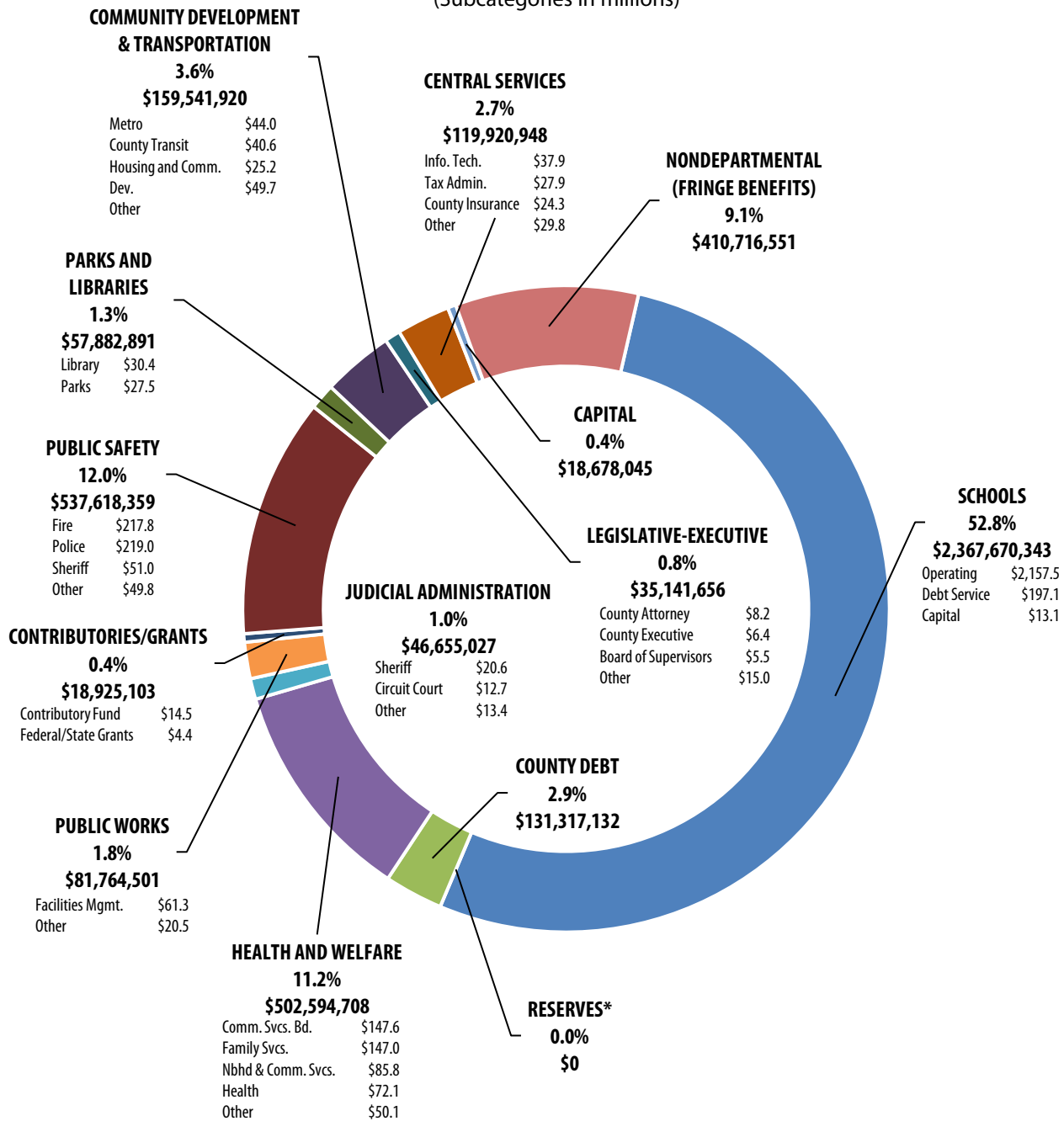
** Total County resources used to support the budget include the revenues shown here, as well as a beginning balance and transfers in from other funds.

FY 2022 ADVERTISED BUDGET PLAN

GENERAL FUND DISBURSEMENTS

"WHERE IT GOES"

(Subcategories in millions)



FY 2022 GENERAL FUND DISBURSEMENTS = \$4,488,427,184

In addition to FY 2022 revenues, available balances and transfers in are also utilized to support disbursement requirements.

* Disbursements to reserves include contributions to the Revenue Stabilization Fund and the Economic Opportunity Reserve, but do not include contributions to the Managed Reserve.

FY 2022 ADVERTISED FUND STATEMENT

FUND 10001, GENERAL FUND

	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2020 Carryover	FY 2021 Mid-Year	Other Actions July-January	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Beginning Balance	\$268,482,803	\$184,890,694	\$261,077,410	\$4,515,569	\$0	\$450,483,673	\$182,576,859	(\$267,906,814)	(59.47%)
Revenue ¹									
Real Property Taxes	\$2,898,128,734	\$3,002,075,466	(\$2,671,629)	\$0	\$0	\$2,999,403,837	\$3,047,959,917	\$48,556,080	1.62%
Personal Property Taxes ²	441,668,485	428,024,388	(8,094,821)	0	0	419,929,567	431,663,348	11,733,781	2.79%
General Other Local Taxes	535,816,255	489,100,905	0	16,174,004	0	505,274,909	519,984,902	14,709,993	2.91%
Permit, Fees & Regulatory Licenses	54,002,649	49,642,908	0	0	0	49,642,908	49,642,908	0	0.00%
Fines & Forfeitures	10,001,169	11,795,664	0	(3,861,146)	0	7,934,518	8,727,970	793,452	10.00%
Revenue from Use of Money & Property	66,201,313	24,257,799	0	0	0	24,257,799	14,973,158	(9,284,641)	(38.27%)
Charges for Services	70,109,331	83,119,246	0	(26,592,579)	0	56,526,667	57,104,738	578,071	1.02%
Revenue from the Commonwealth ²	308,774,709	312,712,922	250,649	0	0	312,963,571	312,963,571	0	0.00%
Revenue from the Federal Government	246,969,447	40,235,797	643,450	0	0	40,879,247	40,879,247	0	0.00%
Recovered Costs/Other Revenue	15,486,984	16,234,444	0	(707,500)	0	15,526,944	15,526,944	0	0.00%
Total Revenue	\$4,647,159,076	\$4,457,199,539	(\$9,872,351)	(\$14,987,221)	\$0	\$4,432,339,967	\$4,499,426,703	\$67,086,736	1.51%
Transfers In									
Fund 40030 Cable Communications	\$2,785,414	\$2,411,781	\$0	\$0	\$0	\$2,411,781	\$2,704,481	\$292,700	12.14%
Fund 40080 Integrated Pest Management	141,000	141,000	0	0	0	141,000	141,000	0	0.00%
Fund 40100 Stormwater Services	1,125,000	1,125,000	0	0	0	1,125,000	1,125,000	0	0.00%
Fund 40130 Leaf Collection	54,000	54,000	0	0	0	54,000	54,000	0	0.00%
Fund 40140 Refuse Collection and Recycling Operations	494,000	494,000	0	0	0	494,000	494,000	0	0.00%
Fund 40150 Refuse Disposal	626,000	626,000	0	0	0	626,000	626,000	0	0.00%
Fund 40170 I-95 Refuse Disposal	186,000	186,000	0	0	0	186,000	186,000	0	0.00%
Fund 69010 Sewer Operation and Maintenance	2,850,000	2,850,000	0	0	0	2,850,000	2,850,000	0	0.00%
Fund 80000 Park Revenue	820,000	820,000	0	0	0	820,000	820,000	0	0.00%
Total Transfers In	\$9,081,414	\$8,707,781	\$0	\$0	\$0	\$8,707,781	\$9,000,481	\$292,700	3.36%
Total Available	\$4,924,723,293	\$4,650,798,014	\$251,205,059	(\$10,471,652)	\$0	\$4,891,531,421	\$4,691,004,043	(\$200,527,378)	(4.10%)
Direct Expenditures ¹									
Personnel Services	\$869,821,333	\$907,917,682	\$2,122,301	(\$400,000)	(\$300,004)	\$909,339,979	\$916,604,106	\$7,264,127	0.80%
Operating Expenses	383,281,086	355,528,865	193,150,282	(9,533,180)	(3,745,750)	535,400,217	352,597,746	(182,802,471)	(34.14%)
Recovered Costs	(33,946,503)	(34,995,105)	0	0	(1,731,520)	(36,726,625)	(35,235,529)	1,491,096	(4.06%)
Capital Equipment	3,743,134	200,000	1,348,759	0	5,777,274	7,326,033	581,600	(6,744,433)	(92.06%)
Fringe Benefits	391,643,204	399,978,711	834,680	0	0	400,813,391	404,378,701	3,565,310	0.89%
Total Direct Expenditures	\$1,614,542,254	\$1,628,630,153	\$197,456,022	(\$9,933,180)	\$0	\$1,816,152,995	\$1,638,926,624	(\$177,226,371)	(9.76%)
Transfers Out									
Fund S10000 School Operating ³	\$2,136,016,697	\$2,143,322,211	\$0	\$0	\$0	\$2,143,322,211	\$2,157,451,821	\$14,129,610	0.66%
Fund S31000 School Construction	13,100,000	13,100,000	0	0	0	13,100,000	13,100,000	0	0.00%
Fund 10010 Revenue Stabilization ⁴	3,662,158	0	4,224,448	(269,236)	0	3,955,212	0	(3,955,212)	(100.00%)
Fund 10015 Economic Opportunity Reserve ⁵	34,215,003	8,263,008	5,840,970	(53,847)	0	14,050,131	0	(14,050,131)	(100.00%)
Fund 10020 Community Funding Pool	11,828,596	12,283,724	0	0	0	12,283,724	12,283,724	0	0.00%
Fund 10030 Contributory Fund	14,618,937	14,506,749	625,000	0	0	15,131,749	14,492,449	(639,300)	(4.22%)
Fund 10040 Information Technology	4,190,000	0	10,000,000	0	0	10,000,000	0	(10,000,000)	(100.00%)
Fund 20000 County Debt Service	131,759,616	131,040,472	0	0	0	131,040,472	131,317,132	276,660	0.21%
Fund 20001 School Debt Service	197,982,182	198,182,333	0	0	0	198,182,333	197,118,522	(1,063,811)	(0.54%)
Fund 30000 Metro Operations and Construction	43,950,424	43,950,424	0	0	0	43,950,424	43,950,424	0	0.00%
Fund 30010 General Construction and Contributions	24,246,720	16,456,430	5,602,759	0	0	22,059,189	16,579,278	(5,479,911)	(24.84%)

FY 2022 ADVERTISED FUND STATEMENT

FUND 10001, GENERAL FUND

	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2020 Carryover	FY 2021 Mid-Year	Other Actions July-January	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Fund 30015 Environmental and Energy Program	0	916,615	7,050,000	0	0	7,966,615	1,298,767	(6,667,848)	(83.70%)
Fund 30020 Infrastructure Replacement and Upgrades	11,251,187	0	12,315,375	0	0	12,315,375	0	(12,315,375)	(100.00%)
Fund 30030 Library Construction	1,530,000	0	0	0	0	0	0	0	-
Fund 30060 Pedestrian Walkway Improvements	1,791,125	700,000	2,318,555	0	0	3,018,555	800,000	(2,218,555)	(73.50%)
Fund 30070 Public Safety Construction	300,000	0	0	0	0	0	0	0	-
Fund 40000 County Transit Systems	40,633,472	40,633,472	0	0	0	40,633,472	40,633,472	0	0.00%
Fund 40040 Community Services Board	146,575,985	147,554,569	0	0	0	147,554,569	147,583,964	29,395	0.02%
Fund 40045 Early Childhood Birth to 5	0	32,564,400	0	0	0	32,564,400	32,564,400	0	0.00%
Fund 40330 Elderly Housing Programs	1,885,995	1,885,995	0	0	0	1,885,995	1,885,995	0	0.00%
Fund 50000 Federal/State Grants	4,432,654	4,432,654	0	0	0	4,432,654	4,432,654	0	0.00%
Fund 60000 County Insurance	21,728,320	24,291,320	0	0	0	24,291,320	24,291,320	0	0.00%
Fund 60020 Document Services Division	3,941,831	3,941,831	0	0	0	3,941,831	3,941,831	0	0.00%
Fund 60030 Technology Infrastructure Services	4,824,696	0	0	0	0	0	0	0	-
Fund 73030 OPEB Trust	4,490,000	4,490,000	0	0	0	4,490,000	5,000,000	510,000	11.36%
Fund 80000 Park Revenue	0	0	1,706,529	0	0	1,706,529	0	(1,706,529)	(100.00%)
Fund 83000 Alcohol Safety Action Program	741,768	774,807	150,000	0	0	924,807	774,807	(150,000)	(16.22%)
Total Transfers Out	\$2,859,697,366	\$2,843,291,014	\$49,833,636	(\$323,083)	\$0	\$2,892,801,567	\$2,849,500,560	(\$43,301,007)	(1.50%)
Total Disbursements	\$4,474,239,620	\$4,471,921,167	\$247,289,658	(\$10,256,263)	\$0	\$4,708,954,562	\$4,488,427,184	(\$220,527,378)	(4.68%)
Total Ending Balance	\$450,483,673	\$178,876,847	\$3,915,401	(\$215,389)	\$0	\$182,576,859	\$202,576,859	\$20,000,000	10.95%
Less:									
Managed Reserve ⁶	\$184,890,694	\$178,876,847	\$3,915,401	(\$215,389)		\$182,576,859	\$182,576,859	\$0	0.00%
Economic Recovery Reserve ⁷							20,000,000	20,000,000	-
CARES Coronavirus Relief Fund Balance ^{1,8}	144,533,078							0	-
FY 2020 Audit Adjustments ¹	4,773,025							0	-
Total Available	\$116,286,876	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-

¹ In order to appropriately reflect actual revenues and expenditures in the proper fiscal year, FY 2020 revenues are increased \$981,080.56 and FY 2020 expenditures are decreased \$3,534,488.39 to reflect audit adjustments as will be included in the FY 2020 Comprehensive Annual Financial Report (CAFR). As a result, the FY 2021 Revised Budget Plan Beginning Balance reflects a net increase of \$4,515,569. This balance reflects \$4,773,025 in the General Fund, partially offset by a reduction of \$257,456 in the CARES Coronavirus Relief Fund balance. Details of the FY 2020 audit adjustments were included in the FY 2021 Mid-Year package. This one-time funding was utilized as part of the FY 2021 Mid-Year Review.

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

³ The proposed County General Fund transfer for school operations in FY 2022 totals \$2,157,451,821, an increase of \$14,129,610, or 0.7 percent, over the FY 2021 Adopted Budget Plan. The Fairfax County Public Schools Superintendent's Proposed Budget reflected a General Fund Transfer increase of \$42,685,629, or 2.0 percent, over the FY 2021 Adopted Budget Plan. In their action on the Superintendent's Proposed Budget on February 18, 2021, the School Board revised the General Fund transfer request to \$2,247,724,023, an increase of \$104,401,812, or 4.9 percent, over the FY 2021 Adopted Budget Plan.

⁴ Target funding for the Revenue Stabilization Fund is 5.00 percent of total General Fund disbursements, consistent with the County's *Ten Principles of Sound Financial Management* as updated by the Board of Supervisors on April 21, 2015. The FY 2022 projected balance in the Revenue Stabilization Reserve is \$228.22 million, or 5.08 percent of total General Fund disbursements.

⁵ Target funding for the Economic Opportunity Reserve is 1.00 percent of total General Fund disbursements, consistent with the County's *Ten Principles of Sound Financial Management* as updated by the Board of Supervisors on April 21, 2015. The FY 2022 projected balance in the Economic Opportunity Reserve Reserve is \$45.79 million, or 1.02 percent of total General Fund disbursements.

⁶ Target funding for the Managed Reserve is 4.00 percent of total General Fund disbursements, consistent with the County's *Ten Principles of Sound Financial Management* as updated by the Board of Supervisors on April 21, 2015. The FY 2022 projected balance in the Managed Reserve is \$182.58 million, or 4.07 percent of total General Fund disbursements.

⁷ As part of the FY 2022 Advertised Budget Plan, an amount of \$20,000,000 is set aside in a reserve to support County or Schools priorities including programs focused on the County's economic recovery from the pandemic.

⁸ The CARES Coronavirus Relief Fund (CRF) Balance represents unspent federal stimulus funds as of year-end FY 2020. This balance is appropriated in Agency 87, Unclassified Administrative Expenses, in FY 2021 to allow for spending through the CRF spending deadline of December 31, 2021.

FY 2022 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2020 Carryover	FY 2021 Mid-Year	Other Actions July - January	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services									
01 Board of Supervisors	\$5,257,404	\$5,517,094	\$0	\$0	\$0	\$5,517,094	\$5,517,094	\$0	0.00%
02 Office of the County Executive	5,385,657	5,817,714	1,336,708	0	0	7,154,422	6,387,771	(766,651)	(10.72%)
03 Department of Clerk Services	1,674,789	1,817,896	11,959	0	0	1,829,855	1,817,896	(11,959)	(0.65%)
06 Department of Finance	8,586,612	9,148,571	34,138	0	0	9,182,709	9,148,571	(34,138)	(0.37%)
11 Department of Human Resources	8,126,034	8,164,738	101,527	0	0	8,266,265	8,689,208	422,943	5.12%
12 Department of Procurement and Material Management	7,471,469	7,568,849	822,967	0	0	8,391,816	7,568,849	(822,967)	(9.81%)
13 Office of Public Affairs	1,753,334	1,790,052	6,033	0	0	1,796,085	1,790,052	(6,033)	(0.34%)
15 Office of Elections	5,214,923	4,993,525	2,040,264	0	0	7,033,789	5,139,708	(1,894,081)	(26.93%)
17 Office of the County Attorney	8,095,433	8,105,981	559,499	0	0	8,665,480	8,230,070	(435,410)	(5.02%)
20 Department of Management and Budget	5,742,294	5,516,999	28,551	0	0	5,545,550	5,516,999	(28,551)	(0.51%)
37 Office of the Financial and Program Auditor	308,204	413,868	0	0	0	413,868	413,868	0	0.00%
41 Civil Service Commission	407,371	468,731	0	0	0	468,731	468,731	0	0.00%
42 Office of the Independent Police Auditor	358,728	328,198	66,988	0	0	395,186	328,198	(66,988)	(16.95%)
57 Department of Tax Administration	26,123,704	27,826,856	111,510	0	0	27,938,366	27,934,542	(3,824)	(0.01%)
70 Department of Information Technology	36,872,879	37,498,446	547,769	0	0	38,046,215	37,877,896	(168,319)	(0.44%)
Total Legislative-Executive Functions / Central Services	\$121,378,835	\$124,977,518	\$5,667,913	\$0	\$0	\$130,645,431	\$126,829,453	(\$3,815,978)	(2.92%)
Judicial Administration									
80 Circuit Court and Records	\$12,167,804	\$12,482,661	\$158,762	\$0	\$0	\$12,641,423	\$12,682,661	\$41,238	0.33%
82 Office of the Commonwealth's Attorney	4,279,499	5,049,457	1,228,974	0	0	6,278,431	7,960,548	1,682,117	26.79%
85 General District Court	4,092,528	4,385,501	133,420	0	0	4,518,921	4,603,902	84,981	1.88%
91 Office of the Sheriff	21,561,488	20,633,109	197,717	0	(268,878)	20,561,948	20,633,109	71,161	0.35%
Total Judicial Administration	\$42,101,319	\$42,550,728	\$1,718,873	\$0	(\$268,878)	\$44,000,723	\$45,880,220	\$1,879,497	4.27%
Public Safety									
04 Department of Cable and Consumer Services	\$756,233	\$760,719	\$508	\$0	\$0	\$761,227	\$760,719	(\$508)	(0.07%)
31 Land Development Services	13,576,474	13,662,545	204,224	0	0	13,866,769	13,662,545	(204,224)	(1.47%)
81 Juvenile and Domestic Relations District Court	24,197,355	25,825,193	108,444	0	0	25,933,637	25,675,193	(258,444)	(1.00%)
90 Police Department	207,954,567	214,788,028	5,576,952	0	0	220,364,980	219,011,524	(1,353,456)	(0.61%)
91 Office of the Sheriff	47,999,577	52,193,261	1,226,611	0	268,878	53,688,750	51,010,040	(2,678,710)	(4.99%)
92 Fire and Rescue Department	209,655,844	218,989,964	4,654,205	0	0	223,644,169	217,768,447	(5,875,722)	(2.63%)
93 Office of Emergency Management	2,012,638	1,947,864	690,359	0	0	2,638,223	2,188,137	(450,086)	(17.06%)
96 Department of Animal Sheltering	2,470,809	2,749,929	24,421	0	0	2,774,350	2,749,929	(24,421)	(0.88%)
97 Department of Code Compliance	4,026,566	4,791,825	0	0	0	4,791,825	4,791,825	0	0.00%
Total Public Safety	\$512,650,063	\$535,709,328	\$12,485,724	\$0	\$268,878	\$548,463,930	\$537,618,359	(\$10,845,571)	(1.98%)
Public Works									
08 Facilities Management Department	\$56,525,057	\$59,385,623	\$4,074,230	\$0	\$0	\$63,459,853	\$61,307,126	(\$2,152,727)	(3.39%)
25 Business Planning and Support	885,706	1,009,322	20,141	0	0	1,029,463	1,009,322	(20,141)	(1.96%)
26 Office of Capital Facilities	14,218,846	15,345,436	257,697	0	0	15,603,133	15,499,359	(103,774)	(0.67%)
87 Unclassified Administrative Expenses	2,103,222	3,948,694	200,767	0	0	4,149,461	3,948,694	(200,767)	(4.84%)
Total Public Works	\$73,732,831	\$79,689,075	\$4,552,835	\$0	\$0	\$84,241,910	\$81,764,501	(\$2,477,409)	(2.94%)

FY 2022 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2020 Carryover	FY 2021 Mid-Year	Other Actions July - January	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Health and Welfare									
67 Department of Family Services	\$137,732,786	\$147,721,168	\$1,738,719	\$0	\$0	\$149,459,887	\$147,009,858	(\$2,450,029)	(1.64%)
71 Health Department	56,422,774	67,715,072	2,725,760	0	0	70,440,832	72,103,462	1,662,630	2.36%
73 Office to Prevent and End Homelessness ¹	14,897,139	0	0	0	0	0	0	0	--
77 Office of Strategy Management for Health and Human Services	2,845,744	3,369,767	78,998	0	0	3,448,765	3,369,767	(78,998)	(2.29%)
79 Department of Neighborhood and Community Services	95,272,108	83,218,369	3,385,089	(2,300,000)	0	84,303,458	85,793,538	1,490,080	1.77%
Total Health and Welfare	\$307,170,551	\$302,024,376	\$7,928,566	(\$2,300,000)	\$0	\$307,652,942	\$308,276,625	\$623,683	0.20%
Parks and Libraries									
51 Fairfax County Park Authority	\$24,886,243	\$27,452,530	\$386,987	\$0	\$0	\$27,839,517	\$27,537,743	(\$301,774)	(1.08%)
52 Fairfax County Public Library	29,378,910	30,294,136	222,390	0	0	30,516,526	30,345,148	(171,378)	(0.56%)
Total Parks and Libraries	\$54,265,153	\$57,746,666	\$609,377	\$0	\$0	\$58,356,043	\$57,882,891	(\$473,152)	(0.81%)
Community Development									
16 Economic Development Authority	\$7,814,818	\$8,841,483	\$0	\$0	\$0	\$8,841,483	\$8,841,483	\$0	0.00%
30 Department of Economic Initiatives	1,076,809	1,216,480	84,000	0	0	1,300,480	1,397,253	96,773	7.44%
31 Land Development Services	15,159,494	15,101,040	154,831	0	0	15,255,871	15,101,040	(154,831)	(1.01%)
35 Department of Planning and Development	13,028,570	13,733,875	1,339,354	0	0	15,073,229	13,599,268	(1,473,961)	(9.78%)
38 Department of Housing and Community Development ¹	7,323,550	24,830,358	729,417	1,698,609	0	27,258,384	25,175,052	(2,083,332)	(7.64%)
39 Office of Human Rights and Equity Programs	1,467,616	1,859,931	48,631	0	0	1,908,562	1,859,931	(48,631)	(2.55%)
40 Department of Transportation	8,675,578	8,944,137	726,118	0	0	9,670,255	8,983,997	(686,258)	(7.10%)
Total Community Development	\$54,546,435	\$74,527,304	\$3,082,351	\$1,698,609	\$0	\$79,308,264	\$74,958,024	(\$4,350,240)	(5.49%)
Nondepartmental									
87 Unclassified Administrative Expenses	\$55,702,407	\$10,038,597	\$160,559,107	(\$9,331,789)	\$0	\$161,265,915	\$0	(\$161,265,915)	(100.00%)
89 Employee Benefits	392,994,660	401,366,561	851,276	0	0	402,217,837	405,716,551	3,498,714	0.87%
Total Nondepartmental	\$448,697,067	\$411,405,158	\$161,410,383	(\$9,331,789)	\$0	\$563,483,752	\$405,716,551	(\$157,767,201)	(28.00%)
Total General Fund Direct Expenditures	\$1,614,542,254	\$1,628,630,153	\$197,456,022	(\$9,933,180)	\$0	\$1,816,152,995	\$1,638,926,624	(\$177,226,371)	(9.76%)

¹ As part of the FY 2021 Adopted Budget Plan, Agency 73, Office to Prevent and End Homelessness, was consolidated with Agency 38, Department of Housing and Community Development.

Legislative-Executive Functions/Central Services Program Area



FY 2022

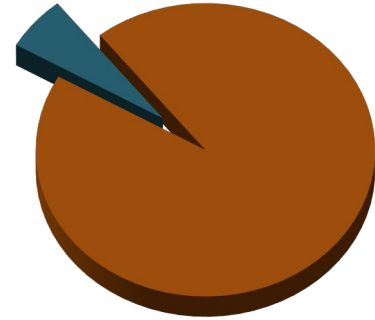
Advertised Budget Plan

Legislative-Executive/Central Services Program Area Summary

Overview

The Legislative-Executive Functions/Central Services Program Area consists of 15 agencies responsible for a variety of functions to ensure County services are provided efficiently and effectively to a rapidly growing and extremely diverse population of over one million. The agencies in this program area work to provide central support services to County agencies, as well as provide oversight and direction for the County, so other agencies can provide direct services to citizens. Specific missions and responsibilities are identified in the subsequent agency narratives. It should be noted that as part of the FY 2020 Adopted Budget Plan, the County created the Department of Clerk Services as a result of an organizational review and analysis of the functions provided by the Office of the Clerk to the Board and the Planning Commission. Staff in the new agency will continue to provide support to both the Board of Supervisors and the Planning Commission.

Legislative-Executive/ Central Services



County General Fund Disbursements

The County continues to seek community feedback on the budget. Opportunities for community engagement are available through initiatives such as community budget meetings and solicited community feedback and input via a survey. Enhanced tools on the web page are also available to facilitate easier navigation and research and to generate community interest.

Various County agencies and departments received awards for communication efforts and innovative programs. The Department of Management and Budget (DMB) was awarded the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 36th consecutive year. DMB also coordinates the County's performance measurement program, including oversight of the County's participation in the International City/County Management Association's (ICMA) comparative data initiative where 15 service areas are benchmarked annually, and comparisons of efficiency and effectiveness are included in the annual budget document. In 2020, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the 12th consecutive year. Fairfax County is one of 25 jurisdictions recognized for this prestigious award and one of 60 jurisdictions recognized overall.

In FY 2020, the Investing and Cash Flow Management cost center consistently achieved returns above the Local Government Investment Pool (LGIP) benchmark. The Federal Open Market Committee has been decreasing short term interest rates. Uncertainty and volatility are expected to continue during the next fiscal year. The County's investment policy has been awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada since 1998.

The Accounting and Financial Reporting cost center met all statutory, regulatory, and external mandates for timely, comprehensive financial reporting. For 42 years, the high quality of the County's Comprehensive Annual Financial Report (CAFR) 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.

Legislative-Executive/Central Services Program Area Summary

The County's overall technology programs continue to be recognized with many honors for innovation and contribution to excellence in public service and are routinely referenced in the industry as best practice examples. Fairfax County was recognized in the top ten of the Center for Digital Government's 2020 Digital Counties Survey as a technological innovator in the category of jurisdictions with populations greater than one million. Fairfax County has been in the top 10 in fifteen of the last sixteen years of the award and in the top 3 nine times. Fairfax County also received two National Association of Counties 2020 Achievement Awards, recognizing effective and innovative programs that have a positive impact on local communities (Fairfax County Community Emergency Response Guide and Park Authority Idea Portal). The County also received a Virginia Association of Counties (VACo) 2020 Achievement Award for The Fairfax County Field Journal, a hands-on education tool that connects thousands of students to their local watershed and the Chesapeake Bay, while also providing an opportunity for teachers to relate state-mandated standards of learning to real world experiences. Fairfax County is recognized as a perennially high-achieving County which relies on agile development, flexible technology infrastructure and strong governance to align IT strategies with overall County business objectives - and this alignment is critical as the County is challenged with limited resource growth.

Managing in a resource-constrained environment requires a significant leadership commitment - from the elected Board of Supervisors to the County Executive and individual agencies. Fairfax County is committed to remaining a high-performance organization. Despite significant budget reductions in recent years, staff continually seeks ways to streamline processes and maximize technology in order to provide a high level of service within limited resources.

Program Area Summary by Category

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$92,005,126	\$97,737,026	\$97,268,990	\$99,502,936
Operating Expenses	31,105,583	28,987,396	35,123,345	29,073,421
Subtotal	\$123,110,709	\$126,724,422	\$132,392,335	\$128,576,357
Less:				
Recovered Costs	(\$1,731,874)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
Total Expenditures	\$121,378,835	\$124,977,518	\$130,645,431	\$126,829,453
Income	\$7,665,896	\$6,889,924	\$6,889,924	\$6,889,924
NET COST TO THE COUNTY	\$113,712,939	\$118,087,594	\$123,755,507	\$119,939,529
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1010 / 1010	1011 / 1011	1011 / 1011	1020 / 1020
Exempt	84 / 84	84 / 84	85 / 85	85 / 85

Legislative-Executive/Central Services Program Area Summary

Program Area Summary by Agency

Agency	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
Board of Supervisors	\$5,257,404	\$5,517,094	\$5,517,094	\$5,517,094
Office of the County Executive	5,385,657	5,817,714	7,154,422	6,387,771
Department of Clerk Services	1,674,789	1,817,896	1,829,855	1,817,896
Department of Finance	8,586,612	9,148,571	9,182,709	9,148,571
Department of Human Resources	8,126,034	8,164,738	8,266,265	8,689,208
Department of Procurement and Material Management	7,471,469	7,568,849	8,391,816	7,568,849
Office of Public Affairs	1,753,334	1,790,052	1,796,085	1,790,052
Office of Elections	5,214,923	4,993,525	7,033,789	5,139,708
Office of the County Attorney	8,095,433	8,105,981	8,665,480	8,230,070
Department of Management and Budget	5,742,294	5,516,999	5,545,550	5,516,999
Office of the Financial and Program Auditor	308,204	413,868	413,868	413,868
Civil Service Commission	407,371	468,731	468,731	468,731
Office of the Independent Police Auditor	358,728	328,198	395,186	328,198
Department of Tax Administration	26,123,704	27,826,856	27,938,366	27,934,542
Department of Information Technology	36,872,879	37,498,446	38,046,215	37,877,896
Total Expenditures	\$121,378,835	\$124,977,518	\$130,645,431	\$126,829,453

Budget Trends

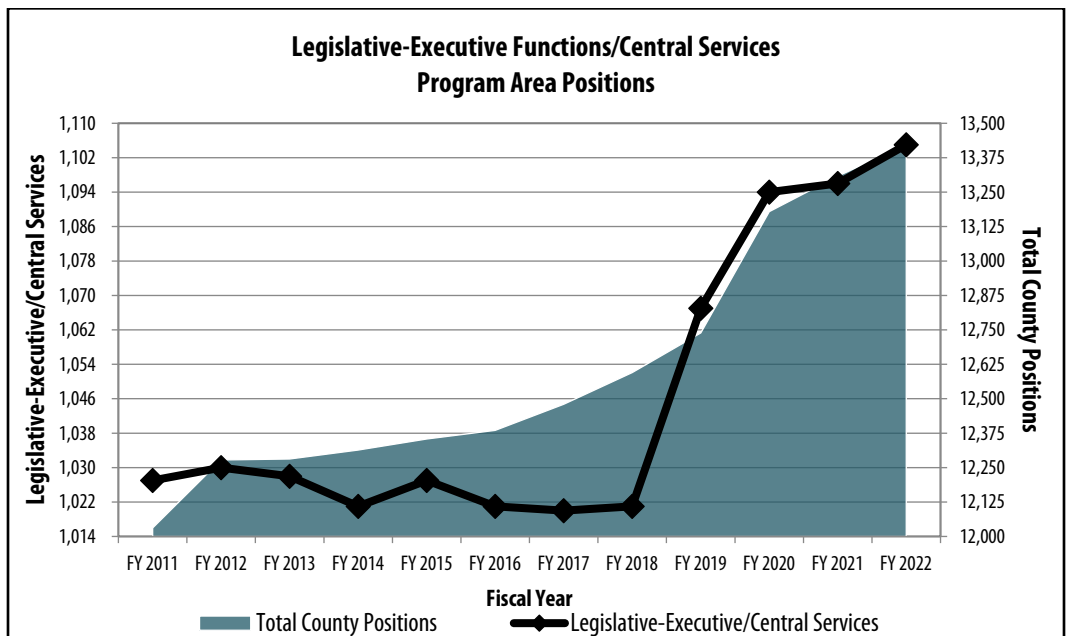
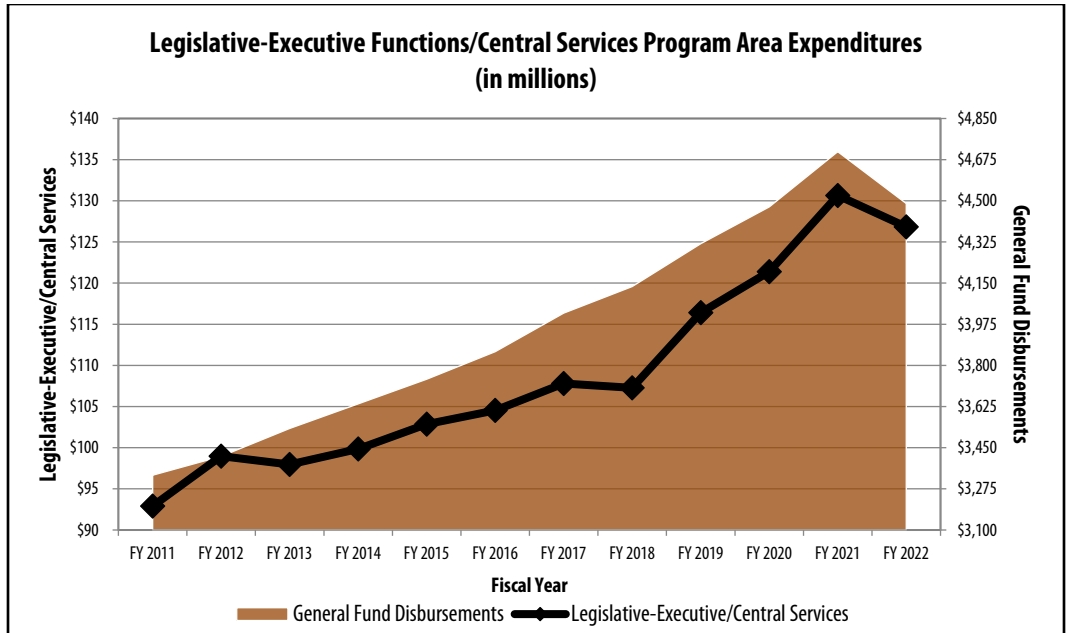
For FY 2022, the funding level of \$126,829,453 for the Legislative-Executive/Central Services program area comprises 7.7 percent of the total General Fund Direct Expenditures of \$1,638,926,624. The Legislative-Executive/Central Services program area increased by \$1,851,935 or 1.5 percent, over the FY 2021 Adopted Budget Plan funding level. This increase is primarily attributable to funding to support positions in the Office of Environmental and Energy Coordination in Agency 02, Office of the County Executive; funding to support positions in Agency 11, Department of Human Resources and Agency 17, Office of the County Attorney, for collective bargaining activities; funding and positions in Agency 15, Office of Elections, for voting machine support and financial management; funding to support an audit manager in Agency 57, Department of Tax Administration; and funding to support ongoing baseline needs in the Body-Worn Camera Program in Agency 70, Department of Information Technology.

The Legislative-Executive/Central Services program area includes 1,105 positions, which reflects an increase of 9/9.0 FTE positions from the *FY 2021 Revised Budget Plan* level. This includes 5/5.0 FTE positions in Agency 11, Department of Human Resources; 2/2.0 FTE positions in Agency 15, Office of Elections; 1/1.0 FTE position in Agency 17, Office of the County Attorney; and 1/1.0 FTE position in Agency 57, Department of Tax Administration.

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

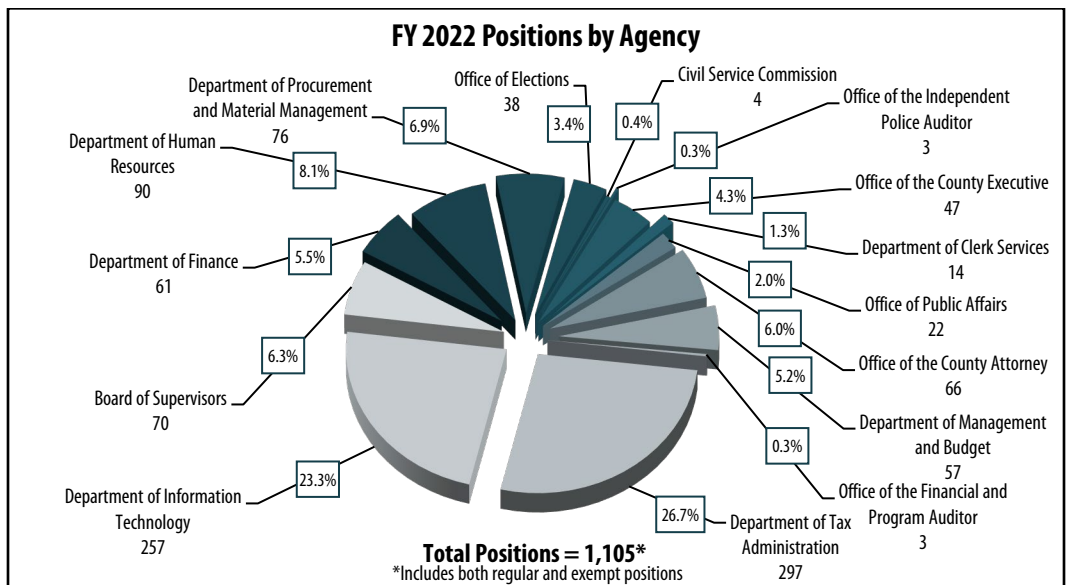
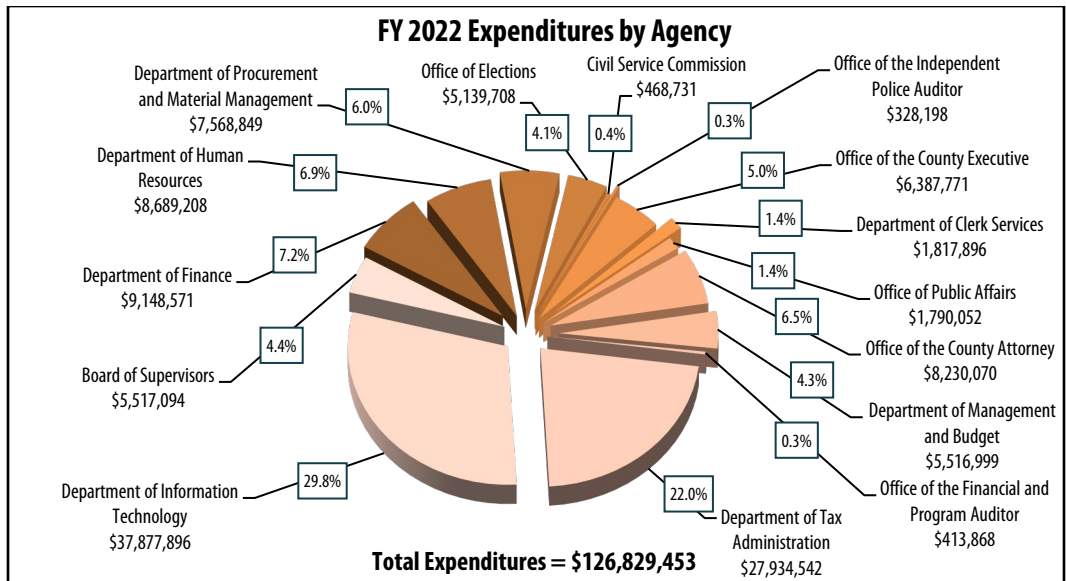
Legislative-Executive/Central Services Program Area Summary

Trends in Expenditures and Positions



Legislative-Executive/Central Services Program Area Summary

Expenditures and Positions by Agency

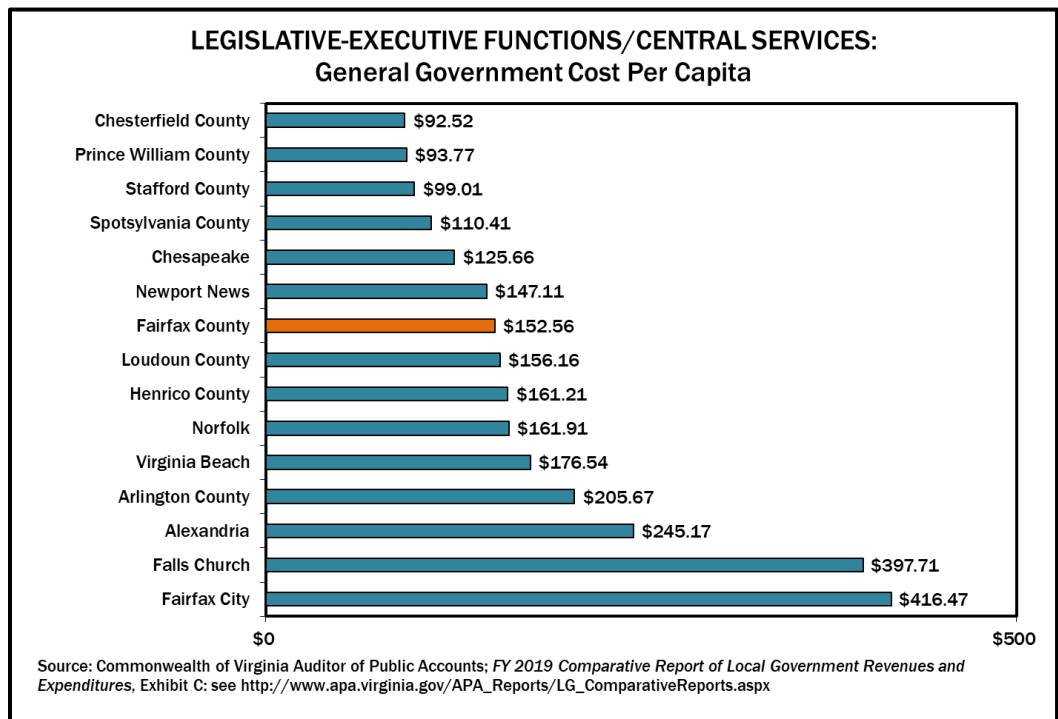


Legislative-Executive/Central Services Program Area Summary

Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and in Volume 2 (Other Funds) as available. As part of the Countywide Strategic Plan, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Due to the time necessary for data collection and cleaning, FY 2019 represents the most recent year for which data is 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 is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than 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.



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

Beginning in FY 2020, the responsibilities of the Office of the Clerk of the Board were consolidated with the Planning Commission and staff from the Office of the County Executive in Agency 03, Department of Clerk Services.

Pandemic Response and Impact

The COVID-19 pandemic has had significant impacts on the way public bodies can conduct business. Multiple departments, including the Department of Clerk Services, the Office of the County Attorney, the Department of Information Technology, and the Department of Cable and Consumer Services have worked closely to establish methods for electronic public meetings that are both functional and meet the rapidly changing regulatory environment. The Board of Supervisors quickly pivoted to this new way of meeting that ensures the safety of all involved while allowing for transparent and participatory government to continue. Public access to meetings and the ability to provide testimony from the safety of one's own home have been established through multiple means and have been well-utilized by the public. Over 100 individuals provided testimony during the budget public hearings before the Board of Supervisors, by either telephone or YouTube video.

In addition to changing the process for meeting and public participation, the Board of Supervisors established various initiatives to help small businesses and nonprofit organizations remain in business through the COVID-19 emergency, including the establishment of the Relief Initiative to Support Employers program (Fairfax RISE). The primary purpose of the Fairfax RISE grant program was to provide immediate relief to small business and non-profits impacted by the COVID-19 pandemic and address gaps that may exist among complementary programs. The grant program was established with a minimum allocation of 30 percent of total funding to awards for women-owned, minority-owned, and/or veteran-owned businesses. It was funded through an allocation of the Coronavirus Relief Funds provided through the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act.

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$4,994,333	\$5,284,044	\$5,284,044	\$5,284,044
Operating Expenses	263,071	233,050	233,050	233,050
Total Expenditures	\$5,257,404	\$5,517,094	\$5,517,094	\$5,517,094
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Exempt	70 / 70	70 / 70	70 / 70	70 / 70

Summary by District

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
Expenditures				
Chairman's Office	\$537,366	\$604,606	\$604,606	\$604,606
Braddock District	534,639	545,832	545,832	545,832
Hunter Mill District	537,949	545,832	545,832	545,832
Dranesville District	534,300	545,832	545,832	545,832
Lee District	533,653	545,832	545,832	545,832
Mason District	484,283	545,832	545,832	545,832
Mt. Vernon District	535,578	545,832	545,832	545,832
Providence District	514,011	545,832	545,832	545,832
Springfield District	538,816	545,832	545,832	545,832
Sully District	506,809	545,832	545,832	545,832
Total Expenditures	\$5,257,404	\$5,517,094	\$5,517,094	\$5,517,094

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

FY 2022 funding remains at the same level as the FY 2021 Adopted Budget Plan.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

There have been no adjustments to this agency since approval of the FY 2021 Adopted Budget Plan.

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: the shared vision of Fairfax County as a safe, caring, attractive, well-connected, and involved community.

Focus

The Office of the County Executive is composed of five cost centers: Administration of County Policy, Internal Audit (IA), Office of Environmental and Energy Coordination (OEEC), One Fairfax and Government Relations.

The primary purpose of the department is to provide leadership, strategic direction, and administrative oversight to the Fairfax County Government. Through its leadership role, the office will continue to:

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

The office 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: The Economic Success Strategic Plan; Fairfax First; Diversion First; Successful Children and Youth Policy Team; Opioid Task Force; Health Integration; Homelessness Prevention; Information Technology and Cybersecurity Planning, Strategy and Oversight; Energy Strategy, Programs and Planning; Emergency Management and Continuity of Operations Planning; Employee Health Promotion and Wellness; and Visual and Performing Arts.

IA 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. The office places a high level of importance on understanding business processes, communicating regularly throughout the audit process and proactively working with agencies to address audit findings. IA continues to place emphasis on educating County employees about fraud, as well as risk management, internal controls, and ethics.

The Office of Environmental and Energy Coordination (OEEC) works with County businesses, residents, and County departments to promote and enable energy efficiency, conservation, and the use of renewable energy. Through these initiatives, OEEC aims to achieve sustainable reductions in the County's geographical emissions, helping to provide for a sustainable future for Fairfax County.

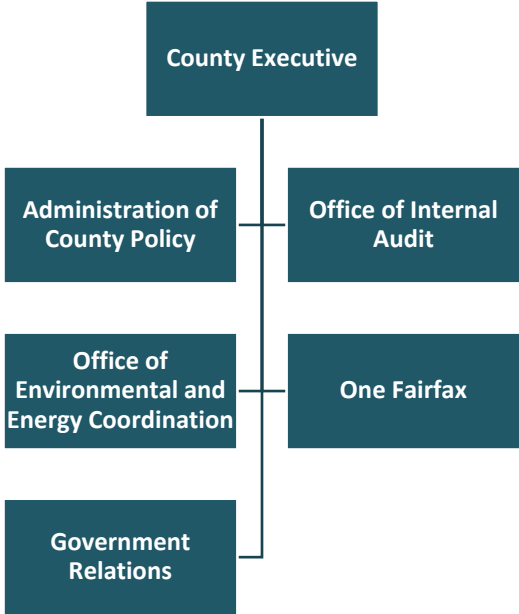
One Fairfax consolidates the County initiative into one area to provide leadership and strategic direction on issues that have operational and countywide implications related to equity. The Board of Supervisors, in a joint effort with the Fairfax County School Board, adopted a social and racial equity policy called One Fairfax, to consider equity in decision-making and in the development and delivery of future policies, programs, and services. This office provides a framework for the County to look at barriers that may be creating gaps in opportunities.

Government Relations 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; management of the countywide review and analysis of proposed legislation; coordination and management of legislative advocacy on behalf of the County; and, at the direction of the Board, development of legislation to address specific problems. The office also serves as the principal County liaison with federal and state officials.

Pandemic Response and Impact

The coronavirus pandemic is presenting tremendous challenges for the entire world with long-term consequences that cannot be fully predicted. During this period of uncertainty, Fairfax County has been dedicated to the health, safety, and well-being of the community to include residents, businesses, and employees. The Office of the County Executive has facilitated a constantly evolving and multi-faceted response to the COVID-19 pandemic, placing emphasis on educating the public about preventative measures and preparing and responding to the outbreak while continuing to provide the most essential County services. The County has focused on enhancing services for its most vulnerable populations to ensure resources are available to address basic needs. Additionally, the County is supporting the business and non-profit community through various grant programs to provide relief for those economically impacted by the coronavirus. The Office of the County Executive is committed to continuing to be vigilant about providing the most current information to the community including updated preventative measures and reopening strategies, supporting employees' overall wellbeing as they adjust to the changing workplace, and ensuring the community continues to receive quality services.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$4,722,015	\$5,065,116	\$5,624,173	\$5,624,173
Operating Expenses	664,642	752,598	1,530,249	763,598
Subtotal	\$5,386,657	\$5,817,714	\$7,154,422	\$6,387,771
Less:				
Recovered Costs	(\$1,000)	\$0	\$0	\$0
Total Expenditures	\$5,385,657	\$5,817,714	\$7,154,422	\$6,387,771
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	37 / 37	37 / 37	39 / 39	39 / 39
Exempt	7 / 7	7 / 7	8 / 8	8 / 8

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Office of Environmental and Energy Coordination \$250,978
 Consistent with actions approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*, an increase of \$250,978 is included in the Office of Environmental and Energy Coordination. This funding includes \$239,978 in Personnel Services and \$11,000 in Operating Expenses to support the development and management of the Climate Adaptation Plan. It should be noted that an increase of \$120,422 in Fringe Benefits funding is included in Agency 89, Employee Benefits.

Chief Strategist for Placemaking \$160,000
 Consistent with actions approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*, an increase of \$160,000 in Personnel Services is associated with a Chief Strategist for Placemaking position in the Office of the County Executive. This position will help ensure success as the County implements the Strategic Plan and closely coordinates and cooperates with departments in the County that play a role in placemaking.

Position Adjustment **\$159,079**
Consistent with actions approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*, an increase of \$159,079 is associated with the transfer of a position from Agency 38, Department of Housing and Community Development, to support the establishment of an HHS Chief Strategist position.

**Changes to
FY 2021
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$1,336,708**
As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved an increase of \$1,336,708 and 3/3.0 FTE positions. This amount includes an increase of \$890,978 and 2/2.0 FTE new positions in the Office of Environmental and Energy Coordination to support the development and management of the Climate Adaptation Plan, an increase of \$160,000 to support a Chief Strategist for Placemaking position, and an increase of \$159,079 and 1/1.0 FTE position transferred to this agency from Agency 38, Department of Housing and Community Development, to support the establishment of an HHS Chief Strategist position. The remaining increase of \$126,651 is encumbered funding in Operating Expenses associated with consulting services, office supplies, and other supplies and equipment.

Cost Centers

The five cost centers in the Office of the County Executive are Administration of County Policy, Internal Audit (IA), the Office of Environmental and Energy Coordination (OEEC), One Fairfax, and Government Relations. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Office of the County Executive.

Due to countywide reorganizations that occurred in FY 2020, the Office of Public Private Partnerships (OP3) was consolidated with staff from other agencies to establish Agency 30, the Department of Economic Initiatives, and the Office of Community Revitalization (OCR) was consolidated with staff from the Department of Planning and Zoning to create Agency 35, Department of Planning and Development. For more information, see the Department of Economic Initiatives and Department of Planning and Development narratives in Volume 1.

Administration of County Policy

The Administration of County Policy assesses emerging trends and issues, identifies strategies to respond to these challenges, takes the lead role in coordinating resources to respond to countywide emergency/disaster situations, provides ongoing support, and facilitates succession planning to ensure that County operations function effectively as various personnel leave County employment. The office works with the Office of Emergency Management (OEM), the Health Department, and governmental and community leadership in response to an emergency or disaster. 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 BOS; executes the policies established by the BOS 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.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$2,002,667	\$2,055,053	\$2,375,562	\$2,376,132
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	5 / 5	5 / 5	5 / 5	5 / 5
Exempt	6 / 6	6 / 6	7 / 7	7 / 7

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 BOS. The office works to proactively identify risks, evaluate controls, and make recommendations that will strengthen County operations.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$1,515,764	\$1,629,374	\$1,629,418	\$1,629,374
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	15 / 15	15 / 15	15 / 15	15 / 15

Office of Environmental and Energy Coordination

The Office of Environmental and Energy Coordination leads the County’s cross-organizational development and implementation of effective environmental and energy policies, goals, programs, and projects. OEEC engages County departments, authorities, businesses, and residents to advance environmental and energy priorities and address community needs. OEEC’s collaborative approach promotes good governance, spurs innovation, and facilitates constructive partnerships for a sustainable future for Fairfax County.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$937,194	\$1,100,502	\$1,991,480	\$1,349,480
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	11 / 11	11 / 11	13 / 13	13 / 13

One Fairfax

One Fairfax leads the cross-organizational development and implementation of the County’s social and racial equity policy which commits the County and Schools to intentionally consider equity when making policies or delivering program and services.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$351,140	\$579,470	\$700,147	\$579,470
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	3 / 3	3 / 3	3 / 3	3 / 3
Exempt	1 / 1	1 / 1	1 / 1	1 / 1

Government Relations

Government Relations 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; management of the countywide review and analysis of proposed legislation; coordination and management of legislative advocacy on behalf of the County; and, at the direction of the Board, development of legislation to address specific problems. The office also serves as the principal County liaison with federal and state officials.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$578,892	\$453,315	\$457,815	\$453,315
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	3 / 3	3 / 3	3 / 3	3 / 3

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

ADMINISTRATION OF COUNTY POLICY – 12 Positions			
1	County Executive, E	1	Chief Strategist for Placemaking, E
3	Deputy County Executives, E	1	Management Analyst II
1	Chief Financial Officer, E	2	Administrative Associates
1	Sr. Countywide Initiatives Manager	1	Administrative Assistant III
1	Chief Strategist for HHS, E		
OFFICE OF INTERNAL AUDIT – 15 Positions			
1	Director, Internal Audit	3	Auditors III
1	Deputy Director, Internal Audit	3	Auditors II
1	Auditor Manager	1	Management Analyst IV
4	Auditors IV	1	Administrative Assistant V
OFFICE OF ENVIRONMENTAL AND ENERGY COORDINATION – 13 Positions			
1	Director, Environmental and Energy Coord.	1	Planner V
1	Dep. Dir., Environmental and Energy Coord.	2	Planners IV
1	Management Analyst IV	2	Planners III
2	Management Analysts II	1	Communications Specialist II
1	Program and Procedures Coordinator	1	Administrative Assistant V
ONE FAIRFAX – 4 Positions			
1	Chief Equity Officer, E	2	Management Analysts III
1	Program and Procedures Coordinator		
GOVERNMENT RELATIONS – 3 Positions			
1	Legislative Director	1	Management Analyst II
1	Legislative Deputy Director		
E	Denotes Exempt Position(s)		

Performance Measurement Results

Administration of County Policy

The Administration of County Policy Cost Center oversees and, through the County Executive and Deputy County Executives, manages the County’s workforce and countywide Performance Targets. The office continues to coordinate County staff and work toward being more effective and timelier in responding to requests for information from the Board of Supervisors, members of the public, and all other stakeholders.

Internal Audit

In FY 2020, Internal Audit maintained the high number of recommendations from audits and investigations made to agencies/departments. These recommendations continue to strengthen the fabric of the County’s internal control environment; mitigate risks for waste and fraud; improve operational effectiveness and efficiency; and ensure good stewardship of County funds. IA did not meet the goal for audits conducted, business process audit coverage, and audits per auditor because of the COVID-19 pandemic. As a result of the pandemic, performing of audits, management advisory reports and investigations had to be conducted remotely. This affected productivity in two ways. First, staff needed to take time to learn new tools and methodologies to perform remote audits. Second, some of the audits in progress had to be put on hold temporarily to accommodate and support agencies/departments who had to implement their own major changes in order to safely provide essential services and had limited resources to support the audit. During the transition period, IA staff worked on smaller projects to support agencies/departments operations and strategic initiatives to improve service delivery during the pandemic.

IA met the goals to deliver timely completion of audits; increase efficiency/effectiveness of County operations; and strengthen management controls. Customer satisfaction remained high and feedback received from auditee surveys indicated that audits added value to departmental operations and were performed objectively with a high degree of professionalism. The IA office places high importance on understanding auditees' business objectives/operations and working with agencies to ensure findings add value to the organization.

IA performed work in 60 percent of all agencies/departments exceeding the goal of 40 percent. Additionally, there was a 99 percent acceptance rate of all audit recommendations. Although the goal to confirm the implementation of recommendations was not reached, implementation was verified for 190 findings. Many of these findings were not included in the current year figure as they were open from previous years. Factors affecting the ability to meet this goal include the significantly higher number of recommendations made in this and previous years that needed to be followed up on, the volume of construction contract reviews requested, and fraud/ethic investigations requiring allocation of resources. These factors will continue into the foreseeable future and IA is looking into practice revisions to increase the efficiency of the follow-up methodology. It should be noted that these figures reflect the ability to confirm that recommendations have been implemented, not total recommendations implemented by management.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Administration of County Policy¹						
Percent of performance targets achieved by County agencies	66%	61%	65%	62%	65%	65%
Office of Internal Audit						
Percent agencies audited	49%	47%	40%	60%	40%	40%
Percent of recommendations implemented through audit follow ups	52%	34%	60%	30%	60%	60%

¹Additional metrics will be developed in coordination with the County's strategic plan during the coming year.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Department of Clerk Services

Mission The mission of the Department of Clerk Services is to provide administrative support to the Board of Supervisors and the Planning Commission, ensuring legal requirements are met and documenting actions in a manner that is accessible to the public.

Focus The Department of Clerk Services provides staff support to the Board of Supervisors and the Planning Commission. Responsibilities involving support to the Board of Supervisors 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.

Responsibilities involving support to the Planning Commission include: ensuring that public input is obtained on County plans, amendments and land use applications by conducting weekly public meetings and forwarding the resulting recommendations to the Board of Supervisors in a timely manner; performing notifications and verifications for abutting and adjacent property owners in all land use cases heard before either the Board of Supervisors or the Planning Commission; and conducting public outreach through the monthly Channel 16 Planning Commission Roundtable program, quarterly newsletter, and annual Report of Activities.

Staff has worked with the Board of Supervisors and the Planning Commission to leverage technology and expand ways the public can engage in and learn about various County processes. Regular meetings are broadcast and streamed, and meeting agendas and materials are available online. Additionally, to reduce printing costs and practice environmental stewardship, the Board of Supervisors and the Planning Commission have transitioned from paper documents to a tablet environment with digital documents using wireless technology.

An organizational review of the functions provided by Clerk to the Board of Supervisors support staff in Agency 01, Board of Supervisors, and Agency 02, Office of the County Executive, as well as staff in Agency 36, Planning Commission, identified some overlap in services, including providing legal notices or advertising public hearings, maintaining the public meetings calendar, scheduling public hearings, sending Clerk's Letters, performing finance and payroll functions, and posting meeting content and materials online. An analysis of these intersecting functions determined that operational efficiencies and cost savings could be generated by consolidating these functions and resources into a new agency, Agency 03, Department of Clerk Services, which occurred in FY 2020.

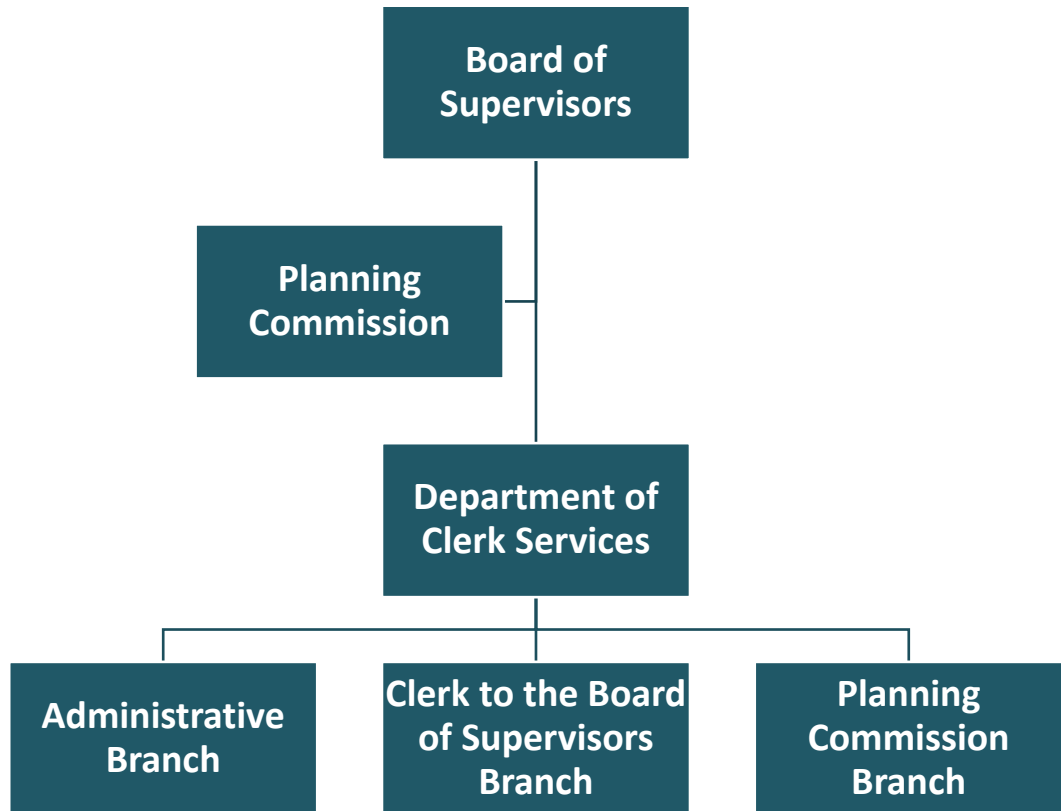
Pandemic Response and Impact

The COVID-19 pandemic has had significant impacts on the way public bodies can conduct business. The Department of Clerk Services has worked closely with the Office of the County Attorney, the Department of Information Technology, the Department of Cable and Consumer Services, and other agencies to establish methods for electronic public meetings that are both functional and meet the rapidly changing regulatory environment. Both the Board of Supervisors and the Planning Commission quickly pivoted to this new way of meeting that recognizes the safety of all involved while allowing for transparent and participatory government to continue. Public access to meetings and the ability to provide testimony from the safety of one's own home have been established through multiple means and have been well-utilized by the public. Over 100 individuals provided testimony during the budget public hearings before the Board of Supervisors, by either telephone or YouTube video.

In addition to establishing the ability to meet electronically for the Board of Supervisors and the Planning Commission, the Department of Clerk Services has worked with its partner agencies to allow the County's 80+ Boards, Authorities, and Commissions to continue their necessary work. These public bodies serve in an advisory capacity and have a wide range of meeting needs and requirements. The Department of Clerk Services serves as the point of contact for these bodies, providing current and relevant guidance and coordinating training and information.

The department, in partnership with other agencies, will continue to proactively explore ways to meet the changing needs of these public bodies in Fairfax County while maintaining its commitment to public access and participation.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,326,960	\$1,455,007	\$1,455,007	\$1,455,007
Operating Expenses	347,829	362,889	374,848	362,889
Total Expenditures	\$1,674,789	\$1,817,896	\$1,829,855	\$1,817,896
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	14 / 14	14 / 14	14 / 14	14 / 14

**FY 2022
Funding
Adjustments**

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

FY 2022 funding remains at the same level as the FY 2021 Adopted Budget Plan.

**Changes to
FY 2021
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$11,959**
As part of the FY 2020 Carryover Review, the Board of Supervisors approved encumbered funding of \$11,959 in Operating Expenses associated with the publishing of legal advertisements.

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

DEPARTMENT OF CLERK SERVICES – 14 Positions			
1	Director	2	Management Analysts I
1	Management Analyst IV	1	Planning Technician II
2	Management Analysts III	1	Administrative Assistant V
1	Management Analyst II	5	Administrative Assistants IV

**Performance
Measurement
Results**

Metrics will be developed in coordination with the County's strategic plan during the coming year.

Department of Finance

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 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 providing optimal service to its customers, the department remains cognizant of the following:

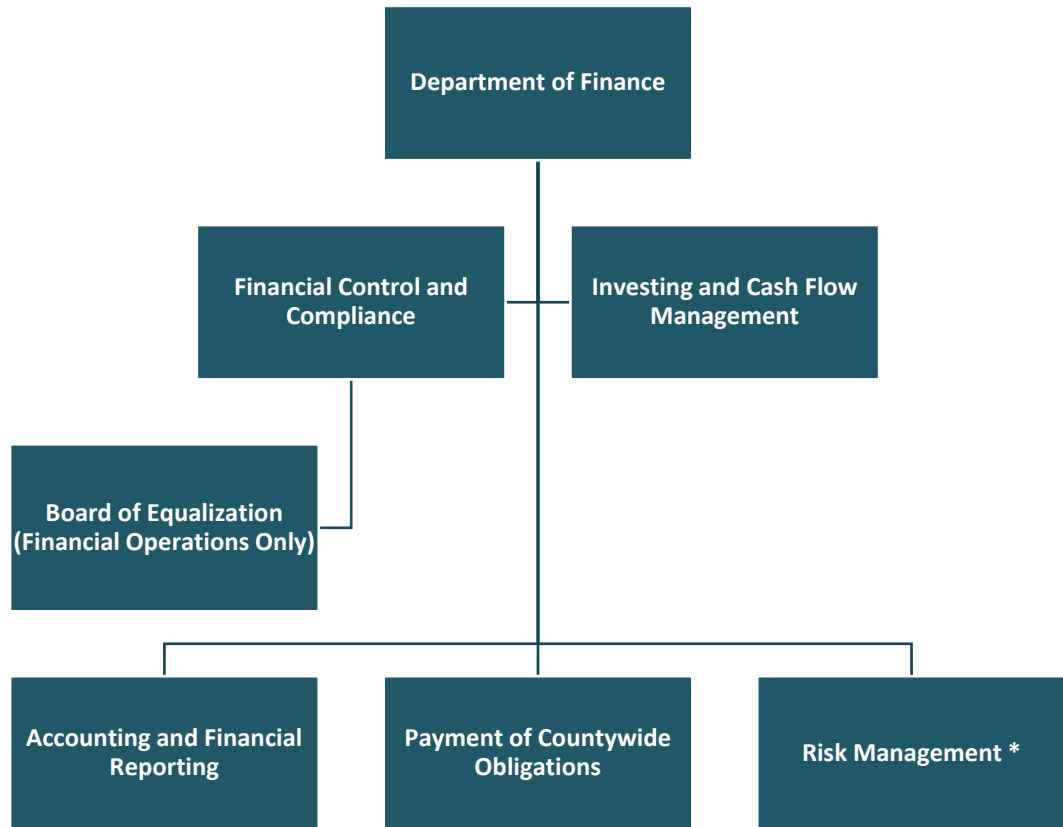
- Partnering with other County departments to make the most efficient use of resources is essential to achieving related objectives.
- The department's operating units must support and complement each other to achieve corporate missions. Business processes must be continuously examined and refined to achieve maximum efficiency.
- Changes in countywide requirements and priorities, federal and state legislation, and regulatory mandates require a flexible, responsive organization.
- Customers expect and deserve high quality service and access to the most advanced technology available.

In FY 2022, the department will develop and implement new processes that utilize capabilities of the County's robust Enterprise Resource Planning system. In addition, the department will continue to pursue its aggressive strategic plan that focuses on efficiency of operations through new technology, especially in the areas of electronic commerce and web-based applications with trading partners and external service providers. The objectives of ever-improving service to customers and positive returns on investments will be pursued vigorously in all business areas. The Department of Finance, along with the Department of Information Technology and the Department of Management and Budget, has begun system enhancements to invoice processing, creating a more automated workflow management system that will increase efficiencies and improve internal control measures.

Pandemic Response and Impact

In response to the challenges COVID-19 has presented, the Department of Finance has made adjustments to how it operates and to its workspace. The department has transitioned to a mass telework schedule and has acquired laptops for nearly every employee to provide the most effective way for staff to access network systems and maintain all financial operations. The Department of Finance established a back-up check production operation to ensure continuity of operations if off-site check processing was needed. The department also increased its purchase of cleaning supplies including hand sanitizer and surface disinfectants; provided Personal Protective Equipment (PPE) such as face masks for all staff; and equipped the front desk with a plexiglass shield to enhance the protection and safety of employees and visitors.

Organizational Chart



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

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$4,850,931	\$5,052,605	\$5,052,605	\$5,052,605
Operating Expenses	4,497,958	4,847,663	4,881,801	4,847,663
Subtotal	\$9,348,889	\$9,900,268	\$9,934,406	\$9,900,268
Less:				
Recovered Costs	(\$762,277)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$8,586,612	\$9,148,571	\$9,182,709	\$9,148,571
Income:				
State Shared Finance Expenses	\$356,728	\$359,951	\$359,951	\$359,951
State Shared Retirement - Finance	7,002	7,181	7,181	7,181
Total Income	\$363,730	\$367,132	\$367,132	\$367,132
NET COST TO THE COUNTY	\$8,222,882	\$8,781,439	\$8,815,577	\$8,781,439
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	61 / 61	61 / 61	61 / 61	61 / 61

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

FY 2022 funding remains at the same level as the FY 2021 Adopted Budget Plan.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$34,138**

As part of the FY 2020 Carryover Review, the Board of Supervisors approved funding of \$34,138 as encumbered funding primarily for audit-related costs.

Cost Centers

The four General Fund cost centers of the Department of Finance are Financial Control and Compliance, Investing and Cash Flow Management, Accounting and Financial Reporting, and Payment of Countywide Obligations. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Department of Finance. The fifth cost center, Risk Management, is addressed separately in Fund 60000, County Insurance.

Financial Control and Compliance

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$2,382,506	\$3,608,007	\$3,612,745	\$3,608,007
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	23 / 23	23 / 23	23 / 23	23 / 23

Investing and Cash Flow Management

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$966,194	\$725,169	\$725,169	\$725,169
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	8 / 8	8 / 8	9 / 9	9 / 9

Accounting and Financial Reporting

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$4,115,720	\$3,475,662	\$3,505,062	\$3,475,662
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	13 / 13	13 / 13	13 / 13	13 / 13

Payment of Countywide Obligations

The Payment of Countywide Obligations cost center provides centralized invoice processing and payment issuance for all County agencies and component units. The cost center also provides unclaimed property due diligence and the processing of employee reimbursements for all non-payroll related expenses. The cost center maintains strong internal controls to safeguard the payment disbursement process and ensure payments are made timely, in accordance with County policy and the [Code of Virginia](#).

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$1,122,192	\$1,339,733	\$1,339,733	\$1,339,733
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	17 / 17	17 / 17	16 / 16	16 / 16

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

FINANCIAL CONTROL AND COMPLIANCE - 23 Positions			
1	Director	1	Network/Telecom Analyst I
3	Chiefs, Finance Division	1	Business Analyst I
2	Financial Reporting Managers	1	Human Resources Generalist I
1	Business Analyst IV	1	Administrative Associate
5	Accountants III	2	Administrative Assistants IV
1	Accountant II	2	Administrative Assistants III
1	Accountant I	1	Administrative Assistant II
INVESTING AND CASH FLOW MANAGEMENT - 9 Positions			
2	Deputy Directors	1	Accountant III
1	Investment Manager	2	Accountants II
2	Investment Analysts	1	Administrative Assistant IV
ACCOUNTING AND FINANCIAL REPORTING - 13 Positions			
1	Chief, Finance Division	5	Accountants III
2	Financial Reporting Managers	5	Accountants II
PAYMENT OF COUNTYWIDE OBLIGATIONS - 16 Positions			
2	Financial Reporting Managers	1	Administrative Associate
1	Management Analyst III	6	Administrative Assistants V
2	Accountants II	1	Administrative Assistant IV
1	Accountant I	1	Administrative Assistant III
		1	Administrative Assistant II

Performance Measurement Results

The Financial Control and Compliance cost center continues to provide strong control and management over the County's bank accounts. During FY 2020, 100 percent of the County's bank accounts were reconciled within 30 days.

In FY 2020, the Investing and Cash Flow Management cost center consistently achieved returns above the Local Government Investment Pool (LGIP) benchmark. The Federal Open Market Committee has been decreasing short term interest rates. Uncertainty and volatility are expected to continue during the next fiscal year. The County's investment policy has been awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada since 1998.

The Accounting and Financial Reporting cost center met all statutory, regulatory, and external mandates for timely, comprehensive financial reporting. For 42 years, the high quality of the County's Comprehensive Annual Financial Report (CAFR) 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.

The Payment of Countywide Obligations cost center comprises accounts payable and payment issuance operations (check-writing and electronic bank transfers) delivering centralized service to County agencies and multiple authorities and component units. While the number of initiated payments remains high, the number of checks produced continues to decrease as a result of ongoing efforts to consolidate payments and to implement e-commerce initiatives. These tools have capitalized on the capabilities of the FOCUS financial system and provided additional process improvements across the County. In addition, the cost center has begun working on system enhancements to payment processing that will increase efficiencies in workflow management.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Financial Control and Compliance						
Percent of bank accounts reconciled within 30 days	100%	100%	100%	100%	100%	100%
Investing and Cash Flow Management						
Percent of timely bank services fully meeting customer expectations*	98%	100%	100%	100%	NA	NA
Percent of industry-standard yield achieved**	106%	105%	110%	114%	NA	NA
Percent of days target cash balance was met***	100%	100%	100%	100%	NA	NA
Percent of customer requests processed within the established standards*	NA	NA	NA	NA	100%	100%
Percent of industry standard benchmark achieved: liquidity portfolio**	NA	NA	NA	NA	106%	105%
Percent of industry standard benchmark achieved: extended maturity portfolio**	NA	NA	NA	NA	300%	176%
Percent of investment transactions in compliance with policy requirements	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Accounting and Financial Reporting						
Unqualified audit opinions***	Yes	Yes	Yes	Yes	NA	NA
Percent of mandated requirements satisfied for all audited financial reports issued by the Department of Finance***	100%	100%	100%	100%	NA	NA
Unmodified opinion received from external auditors	NA	NA	NA	NA	Yes	Yes
CAFR awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes	Yes
Payment of Countywide Obligations						
Percent of payees rating payment system fully satisfactory***	97%	93%	95%	95%	NA	NA
Percent change in processing efficiency resulting from use of e-commerce***	7.0%	7.0%	7.0%	7.0%	NA	NA
Cost per payment (check or electronic payments)****	\$0.34	\$0.34	\$0.34	\$1.10	\$1.15	\$1.15
Cost savings achieved through the use of electronic payment initiatives	NA	NA	NA	NA	\$94,300	\$95,450

* Measure was replaced in FY 2021 by the "Percent of customer requests processed within the established standards" to more accurately reflect the current business process.

** Measure was replaced in FY 2021 by separate measures for the Liquidity Portfolio and Extended Maturity Portfolio to better reflect returns.

*** Measure was discontinued in FY 2021 because it no longer accurately reflects the current business process.

**** Measure was adjusted in FY 2020 to include a broader range of costs associated with making payments.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Department of Human Resources

Mission To facilitate the attainment of Fairfax County's strategic initiatives and delivery of core services by hiring and developing a diverse workforce that cultivates and sustains an environment of accountability, innovation, and success.

Focus The Department of Human Resources (DHR) operates in conjunction with its strategic partners, customers, and stakeholders to support comprehensive talent management and optimal employment relationships. This value-add is achieved by developing, managing, and supporting initiatives to attract, retain, and develop qualified employees to support the vision, goals, and objectives of the Fairfax County Government. DHR operates in a team-based structure with service areas of expertise to ensure focus and commitment, specifically talent management and total rewards. The talent management team consists of HR Central (customer support), Employment, Employee Relations, and Organizational Development and Training. The total rewards team consists of Payroll, Benefits, and Compensation and Workforce Analysis. General functions including Department Management and Information Systems report to the Director. Collectively, initiatives and functions support and sustain a productive, accountable, and engaged workforce, as well as a positive and equitable work environment.

The department implements and manages all available technology to optimize delivery of human resources services countywide, most notably a learning management system, employee development tools, an applicant tracking system, position tracking, and the Human Capital Management (HCM) reporting tool, PEAQ. The department is coordinating with the FOCUS Business Support Group (FBSG) to implement analytical tools and data warehouse technology for real-time data analytics and reporting, enhancing performance and increasing responsiveness to customer and DHR stakeholder needs. Phase 2 of the Onboard project was rolled out to the pilot departments in September 2020. DHR plans to add more departments as part of Phase 3 in the spring of 2021.

LiveWell is Fairfax County Government's employee and retiree well-being program. LiveWell's mission is to cultivate a culture of well-being that empowers, educates, and engages Fairfax County employees and retirees to make life-long choices that promote total well-being – physical, mental, emotional, social, spiritual, and financial. LiveWell assists County employees, retirees, and their families achieve a healthier lifestyle and state of well-being through educational events, programs, challenges, and resources. LiveWell initiatives include, but are not limited to, an incentive program that rewards employees for healthful behavior, an on-site fitness center, well-being events, educational workshops and webinars, biometric screenings, flu vaccinations, and promotion of the well-being resources available through the County's health plans, Employee Assistance Program, as well as internal and external partners. The LiveWell program consistently demonstrates significant rates of employee engagement. In 2019, over 1,200 employees engaged in the MotivateMe incentive program. Over 1,500 flu vaccines were administered, and more than 200 units of blood were donated at LiveWell blood drives. Members in Weight Watchers (WW) lost a combined 1,044 lbs. Due to the COVID-19 pandemic, LiveWell pivoted programming in early 2020 to meet the evolving needs of employees, retirees, and their families. Program enhancements included the launch of BurnAlong, a virtual fitness program with over 1,600 employees enrolled, drive-thru flu vaccines, family-focused programs, and additional resiliency resources. Fairfax County has been recognized for its positive workplace environment, effective wellness program implementation, emphasis on data collection, incentives, and overall engagement. LiveWell won the Cigna Well-Being Award in 2015, 2016, 2018, and an Honors Award for 2019. Fairfax County has also been recognized by the Washington Business Journal as a Top 40 Healthiest Employer and the American Heart Association as a Gold Level Fit Friendly Worksite.

Current and Future Challenges

The County continues to look for better health care products for its employees and retirees in the persistently challenging budgetary and regulatory environment. For the 2021 plan year, DHR has discontinued the Co-Pay plan but continues with plans that have a more concentrated focus on consumerism and participant engagement. In addition, two new Medicare Advantage plans were added to the Retiree's program. Both plans are financially sustainable and offer Medicare-eligible retirees a broad national network, expanded wellness benefits, and low co-payments.

Department management monitors human resources legal trends and industry best practices that impact the County and its workforce. This environmental scanning fuels development of effective strategies and tactics and gives rise to productive change that strengthens and leverages the County's high-performance workforce. During FY 2020, the department reviewed its organizational structure to more effectively align staff with FOCUS, Talent Management, and Total Rewards emphasis areas. Changes will contribute to streamlining transactional duties, enhancing timeliness of service delivery, identifying potential cost reduction opportunities, promoting effective succession planning management practices, and promoting seamless service delivery.

Key challenges in FY 2022 and beyond include:

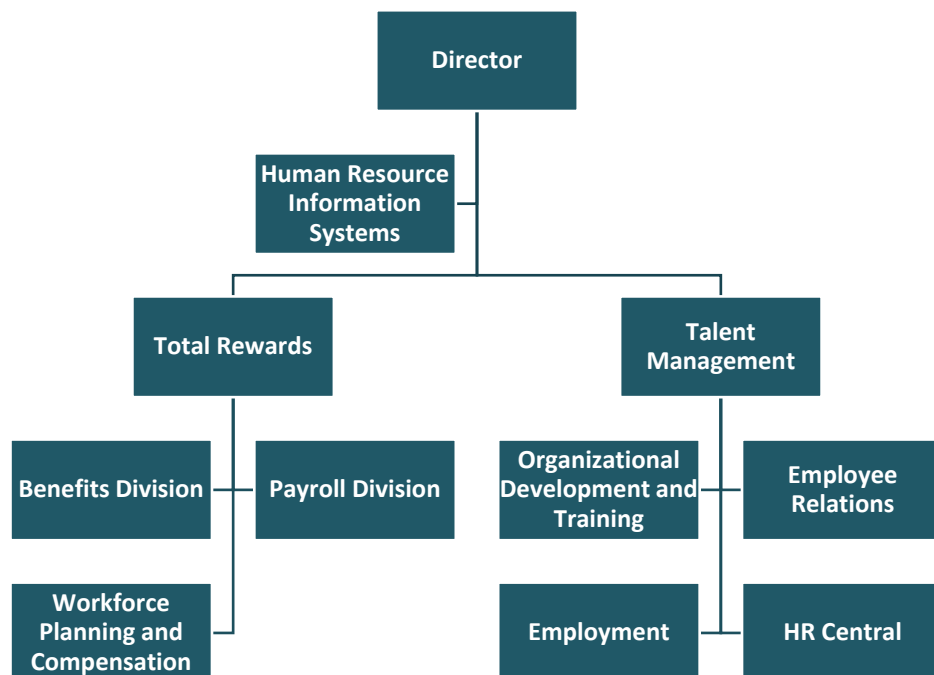
- **Health Care Management**: After the closure of the Cigna Co-Pay plan, current health plans in CY 2021 offer more opportunities for participant engagement and awareness of medical costs. DHR will continue to work on controlling the growth of health care costs, employing strategies such as plan design changes, increasing participant engagement in their health, providing tools for healthcare consumerism, and implementing features that impact utilization with a strong focus on wellness initiatives to help employees develop and maintain healthier behaviors.
- **FOCUS Enhancements and Continued Implementation of Technology**: In FY 2022, DHR will continue enhancements with a Position Description Management module to augment and enhance workforce and succession planning capabilities, including any new requirements related to the COVID-19 pandemic. To address a strategic effort to improve employee onboarding, DHR will develop tools and processes with the goal to accelerate new employee productivity.
- **Organizational Capabilities**: Significant DHR staff resources will be committed to maintaining enhanced succession planning, leadership, technology, desktop management, and performance management programs. These efforts will support new initiatives from the strategic planning process, promote a stable and sustainable talent base, and accelerate new leadership readiness. Due to the COVID-19 pandemic, the need and demand for E-learning design and development have increased. DHR staff will continue to work with departments to support the coaching and development skills needed for the program's success. Many resources will be available to assist with this process including mentoring programs, communities of practice, working teams, and online learning and development services.
- **Compensation Initiatives**: The County will continue to conduct reviews of the current compensation strategy and administration of various uniformed and non-uniformed occupations Countywide. These reviews are intended to address salary competitiveness as compared to local comparators and the external market at various occupational levels within the County.

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

Pandemic Response and Impact

In response to the COVID-19 pandemic, DHR initiated a daily call-in meeting with agency-based HR staff and employee group representatives where the latest information regarding federal legislation, leave options, benefits, teleworking, and the Employee Assistance Program (EAP) is provided. DHR coordinates answers to employee questions received in the COVID mailbox on topics ranging from facilities, health, and telework technology, in addition to human resources. Behind the scenes, DHR continues to find jobs in other departments for displaced employees from closed facilities and has worked with the County’s health plan providers to eliminate out-of-pocket employee expenses for COVID-19 testing. DHR also worked with the Office of Public Affairs to create a concise and easy-to-read website that all employees could access to provide a single location for relevant forms and answers to a wide variety of issues. As the weeks passed, DHR moved from a reactive to a proactive operation by providing HR managers with information on unemployment benefits and including relevant guest speakers from agencies such as Retirement, Internal Audit, and the Department of Information Technology (DIT) in meetings with HR managers and employee groups. The Organizational Development and Training (OD&T) division has increased its already vast library of courses that can be taken remotely, including mandated courses. The well-being of employees is a top priority, and the LiveWell program continues to provide a number of online course offerings including BurnAlong through Cigna which provides employees and their families with access to a wide variety of active classes and relaxation techniques.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$6,808,593	\$6,879,810	\$6,879,810	\$7,393,755
Operating Expenses	1,317,441	1,284,928	1,386,455	1,295,453
Total Expenditures	\$8,126,034	\$8,164,738	\$8,266,265	\$8,689,208
Income:				
Professional Dues Deduction	\$45,411	\$45,205	\$45,205	\$45,205
Total Income	\$45,411	\$45,205	\$45,205	\$45,205
NET COST TO THE COUNTY	\$8,080,623	\$8,119,533	\$8,221,060	\$8,644,003
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	85 / 85	85 / 85	85 / 85	90 / 90

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Collective Bargaining Unit \$524,470

An increase of \$524,470 includes an increase of \$513,945 in Personnel Services and 5/5.0 FTE new positions, as well as \$10,525 in Operating Expenses as a result of the legislative changes for collective bargaining for public employees during the 2020 General Assembly session. It should be noted that an increase of \$254,248 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments \$101,527

As part of the FY 2020 Carryover Review, the Board of Supervisors approved encumbered funding of \$101,527 in Operating Expenses primarily for fitness for duty evaluations, employee services awards, and replacement of broken training equipment.

Cost Centers

The Department of Human Resources (DHR) is composed of three cost centers: the Director's Office, Total Rewards, and Talent Management. These cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year. In addition to the General Fund, DHR manages the County's Health Benefits program which is addressed separately in Fund 60040, Health Benefits Fund.

Director's Office

The Director's Office cost center includes department management and management of the department's information systems.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$4,334,335	\$2,130,819	\$2,227,347	\$2,138,844
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	62 / 62	13 / 13	13 / 13	13 / 13

Total Rewards

The Total Rewards cost center includes Workforce Planning and Compensation, Benefits, and Payroll.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$2,426,927	\$2,609,467	\$2,609,467	\$2,807,674
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	23 / 23	37 / 37	37 / 37	39 / 39

Talent Management

The Talent Management cost center includes Employee Relations, Employment, Organizational Development and Training, and HR Central.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$1,364,772	\$3,424,452	\$3,429,451	\$3,742,690
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	0 / 0	35 / 35	35 / 35	38 / 38

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

DIRECTOR'S OFFICE - 13 Positions			
General Administration/HRIS			
1	Human Resources Director	1	Business Analyst III
2	Asst. Human Resources Directors	2	Business Analysts II
1	Info. Tech. Systems Architect	1	Management Analyst I
1	Programmer Analyst III	1	Information Technology Educator
1	Human Resources Analyst III	1	Administrative Assistant IV
1	Business Analyst IV		
TOTAL REWARDS - 39 Positions			
Workforce Planning and Compensation			
1	Human Resources Analyst IV	1	Human Resources Analyst II
1	Senior HR Consultant	1	Administrative Assistant V
4	Human Resources Analysts III		

DHR continues to market opportunities to serve in Fairfax County through the Volunteer Management System and to promote Volunteer Leave for County employees. However, due to the COVID-19 pandemic, employees' work time was impacted by changing work needs. Many employees were unable to use any leave types during the year, while others were temporarily placed in other jobs so that they could continue working. As a result, the County employees contributed less hours to the community in CY 2020 using volunteer leave. It is anticipated that the pandemic will continue to impact the Volunteer Leave program in CY 2021.

The County's continuing efforts to increase and implement additional mandatory training regarding harassment, diversity, and equity resulted in 100,554 employees completing DHR training in FY 2020. Some of the mandatory training only occurs every other year, therefore the number will continue to fluctuate annually.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of employees who complete their probationary period	95.39%	94.25%	90.00%	94.00%	90.00%	90.00%
Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes	5%	5%	5%	5%	5%	5%
Hours contributed by County employees to the community through Volunteer Leave ¹	30,010	30,856	30,000	12,845	18,000	31,000
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	97%	97%	96%	97%	97%	97%

¹ Data represents calendar year data. CY 2018 Actuals have been corrected based on updated information.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Department of Procurement and Material Management

Mission The Department of Procurement and Material Management (DPMM) provides the resources that establish a foundation for quality service to the community through a diverse network of suppliers and contractors.

Focus The Department of Procurement and Material Management (DPMM) delivers value to County departments and residents through a business model that is the platform for the County's programs and services. The quality contracts and agreements establish reliable and valuable business relationships with suppliers and providers. The contracts and agreements balance pricing, risk, terms, and conditions to establish a resilient supply chain that benefits both the County and the business community. The Department of Procurement and Material Management consists of four operating cost centers: Contracts, Business and Technical Solutions, Material Management, and Grants and Sponsored Programs. The Strategic Contracts Development and Administration Cost Center has been closed and consolidated into the Contracts Division. The agency's cost centers work together with Leadership and Management to provide first-class procurement and material management support to County departments, enabling those departments to deliver nationally recognized County programs.

The Contracts Division supports County operations by managing a portfolio of over 1,500 active contracts. Contract administration, including the solicitation, award, and management of the contracts is the central focus of the division staff. Contracting for goods and services is a tool to deliver significant operational savings to the County through the competitive bidding and negotiating process. The department is improving procurement processes through enhanced customer engagement, market analysis, and technology tools to develop contracts that align with the County's strategy to emphasize soundness of spending.

In addition to the savings attained through competitive sourcing in FY 2020, DPMM programs including the procurement card, office supply program, and other contract incentives generated revenue and rebates totaling \$2.3 million in FY 2020 and delivered tremendous administrative efficiencies for the County. The Material Management Division cost center manages the redistribution, sale, and disposal of surplus and excess County property. In FY 2020, the web-based auction services for sale of County surplus property produced over \$1.5 million in revenue through the sale of over 1,600 items.

The Department of Procurement and Material Management is committed to leadership in sustainable procurement. The supplier diversity program engages with small, women- and minority-owned (SWaM) businesses through outreach and education. In FY 2020, SWaM business participation reached \$200.1 million or 34.7 percent of procurement dollars expended through the central procurement authority. The department provides support to advance the County's environmental strategy by promoting policies and practices that conserve natural resources and extend County values through the supply chain.

The Material Management Division delivers material management and logistical support to County agencies. The division manages the storage space at the central warehouse in a manner that is cost-effective and maximizes use of the facility. The Material Management Division supports the Fairfax County Public Library system and its patrons by transferring 2.42 million books annually from one branch to another. Consumable and fixed asset property management programs ensure the County effectively controls and manages these assets. Logistical support for the Office of Elections through storage, transportation, and security of elections equipment is a year-round function. The cost center also serves as a strategic resource in County and regional emergency planning and response.

Department of Procurement and Material Management

Due to the realignment of the Department of Administration for Human Services (DAHS) in FY 2019, the development, management and administration of contracts, grants, and purchases on behalf of clients within the human services system merged with the Department of Procurement and Material Management. The work is concentrated around the business division Grants and Sponsored Programs. The core mission of this business division is to provide strategic contract development consultation, targeted monitoring services for select contracts, and professional administration of agreements as needed for County business requirements, including memoranda of agreement, agreements for the purchase of services on behalf of clients, and agreements which receive or distribute grant funds. The department's work is achieved through a collaborative approach among the County's Health and Human Services System and other departments and is focused on maximizing and effectively managing contracts to sustain and grow programs as needed.

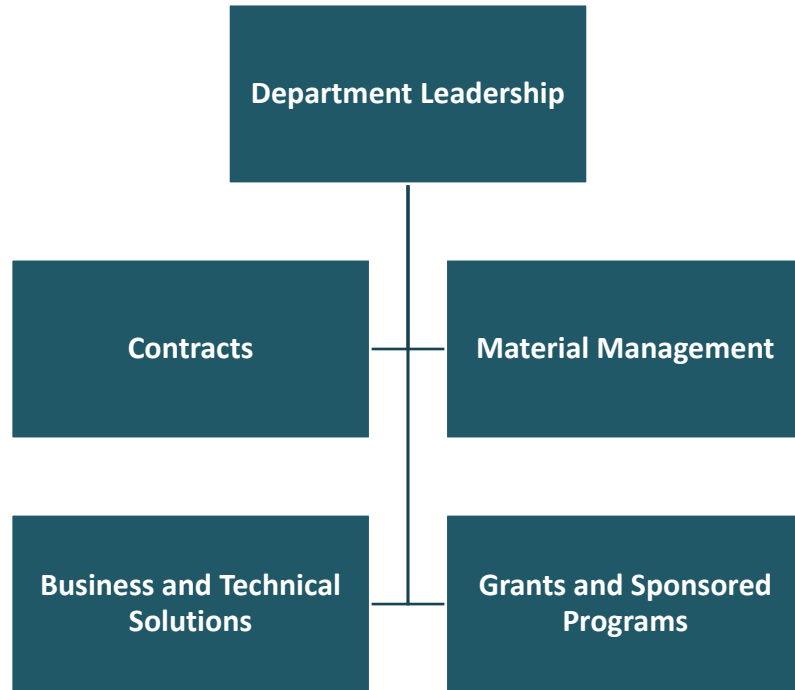
Pandemic Response and Impact

The Department of Procurement and Material Management has a central role in the response to the COVID-19 health emergency. DPMM serves as Supply Chief in the Emergency Operations Center (EOC), and under single-point resource ordering, is responsible for sourcing, receiving, stocking, staging, and delivering critical supplies to County agencies. In addition to sourcing critical supplies, the Contracts Division is managing and coordinating emergency procurements for every County department through emergency purchase orders, contract modifications, and contract awards. The Material Management Division has modified operations to receive, stock, stage, and deliver critical supplies to departments making requests through the EOC, while maintaining as much of normal operations commensurate with the County's operating status. The Administration Division is supporting both activities by managing the procurement and financial reconciliation of all critical item orders. The Grants and Sponsored Programs Division, in collaboration with Neighborhood and Community Services, helped to implement the Nonprofit Sustainability Grants Program – funded through Coronavirus Aid, Relief, and Economic Security (CARES) Act Relief Funds – to provide funding to sustain nonprofit providers of human service safety net programs.

Beginning in March 2020, approximately 75 percent of DPMM staff began teleworking full-time due to the COVID-19 pandemic and adherence to social distancing guidelines and recommendations. DPMM implemented technology solutions to issue formal solicitations, receive bids and proposals, and evaluate responses. Meanwhile, the agency began using virtual meeting platforms to conduct pre-bid conferences, virtual walk-throughs, and negotiation meetings. Additionally, DPMM used technology solutions to review and sign procurement documents. Much of what DPMM has used during the pandemic to complete work remotely will serve the agency well throughout the different recovery phases and will impact normal operations in the future.

Department of Procurement and Material Management

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$5,458,533	\$6,099,116	\$6,049,116	\$6,099,116
Operating Expenses	2,301,739	1,758,536	2,631,503	1,758,536
Subtotal	\$7,760,272	\$7,857,652	\$8,680,619	\$7,857,652
Less:				
Recovered Costs	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)
Total Expenditures	\$7,471,469	\$7,568,849	\$8,391,816	\$7,568,849
Income:				
Contract Rebates	\$2,299,078	\$2,165,423	\$2,165,423	\$2,165,423
Total Income	\$2,299,078	\$2,165,423	\$2,165,423	\$2,165,423
NET COST TO THE COUNTY	\$5,172,391	\$5,403,426	\$6,226,393	\$5,403,426
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	76 / 76	76 / 76	76 / 76	76 / 76

Department of Procurement and Material Management

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

FY 2022 funding remains at the same level as the FY 2021 Adopted Budget Plan.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$822,967**

As part of the FY 2020 Carryover Review, the Board of Supervisors approved encumbered funding of \$822,967 in Operating Expenses associated with communications and media services, professional contractual services, building materials and supplies for the Logistics Center, office equipment and furniture, and other operating expenses.

Cost Centers

DPMM is divided into five cost centers: Leadership and Management, Contracts, Grants and Sponsored Programs, Material Management, and Business and Technical Solutions. The Strategic Contract Development cost center has been closed and consolidated into the Contracts Division. Working together, all five cost centers provide critical services in support of the agency's mission.

Leadership and Management

The Leadership and Management Cost Center provides strategic direction, leadership, and oversight to the department. This includes performing the function of the Chief Procurement Officer (CPO) for Fairfax County Government and Fairfax County Public Schools. The role of the CPO is to establish County procurement policies and practices, manage risk, strengthen the procurement workforce, build supplier relationships, and advance mission performance. The cost center also provides financial, budget, human resources, and management support to DPMM.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$814,190	\$819,566	\$1,028,258	\$805,124
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	10 / 10	10 / 10	10 / 10	10 / 10

Department of Procurement and Material Management

Contracts

The Contracts Cost Center supports the procurement needs of the County by facilitating and delivering timely and efficient procurement of goods, services, technology, construction, and supplies required for County government operations. In FY 2021, the Strategic Contract Development and Administration Cost Center was consolidated into the Contracts Division. This Cost Center provides professional procurement, contract management support and advice to County departments, in accordance with the Fairfax County Purchasing Resolution. This cost center issues solicitations, oversees the evaluation and selection process, assists in contract negotiations, makes contract awards, and ensures contractor performance throughout the contract lifecycle. The Contracts Cost Center manages high-dollar, complex contracts, assessing liabilities and risks, reviews legal terms and financial statements, and ensures that the County has the best possible contract terms at a fair and reasonable price. In all procurement transactions, the Contracts Division follows the highest ideals of integrity and professionalism and conducts all procurement transactions with objectivity, transparency, fairness, accountability, and efficiency.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$1,599,840	\$1,775,510	\$2,835,214	\$2,866,580
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	21 / 21	21 / 21	28 / 28	28 / 28

Grants and Sponsored Programs

The Grants and Sponsored Programs Cost Center supports the County's needs related to consultation, development and management of agreements relating to external funding opportunities, public assistance and social services for direct use by recipients, interdepartmental agreements, and the issuance of County grants. This cost center manages the development and execution of Federal Sub-award agreements, while ensuring compliance with federal and other pass-through requirements. The cost center develops and manages agreements for programs such as the Children's Services Act and Community Services Board. This cost center also oversees the development, issuance, management and monitoring of awards to nonprofits through the Consolidated Community Funding Pool.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$752,260	\$894,665	\$894,665	\$894,665
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	13 / 13	13 / 13	13 / 13	13 / 13

Department of Procurement and Material Management

Strategic Contract Development and Administration

The Strategic Contract Development and Administration Cost Center provided customer-informed consultation to departments in determining a strategic approach to providing contracted services. This included market analysis and research, scope and requirements definition, and writing and executing contracts and solicitations in accordance with the Fairfax County Purchasing Resolution. This cost center also collaborated with health and human services customer agencies to provide targeted contract administration, in-depth performance monitoring, and oversight of contracted services. This cost center has been closed and consolidated into the Contracts Cost Center.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$723,593	\$1,091,070	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	7 / 7	7 / 7	0 / 0	0 / 0

Material Management

The Material Management Logistics Center provides material management and logistical support to County agencies by storing, receiving, and distributing and redistributing County property. This cost center is the logistics and transportation provider to the Fairfax County Public Library system. The Material Management Division manages the County's excess and surplus property program ensuring best use disposition (redistribution, recycling, sale, or disposal) for all County agencies, as well as the fixed asset oversight required for accountability of capital equipment assets. The cost center has a vital logistical role in emergency response at the local, state, and regional levels. In addition, the cost center provides management, policy development, and audits of the County's consumable inventories.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$984,035	\$770,907	\$1,103,520	\$770,907
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	15 / 15	15 / 15	15 / 15	15 / 15

Department of Procurement and Material Management

Business and Technical Solutions

The Business and Technical Solutions Cost Center manages a variety of procurement-related programs to support internal and external customers, including suppliers and County users. The cost center staff are the procurement functional liaison to the County's Enterprise Resource Planning (ERP) system, providing a link between business requirements and system technical capabilities. Cost center staff provide technical support to ancillary procurement systems such as the contract register, contract request system, and the web-based performance reporting system; provide customer support for FOCUS users; and respond to reporting for transparency. It includes management of the County's procurement card program, office supply program, and other special programs. This cost center manages the fixed asset oversight required for accountability of capital equipment assets. Lastly, the cost center staff manage the sustainable procurement program, encompassing environmentally preferable procurement and supplier diversity efforts.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$2,597,551	\$2,217,131	\$2,530,159	\$2,231,573
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	10 / 10	10 / 10	10 / 10	10 / 10

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

LEADERSHIP AND MANAGEMENT - 10 Positions			
1	Director	1	Human Resources Generalist I
2	Deputy Directors	1	Administrative Assistant IV
1	Management Analyst IV	2	Administrative Assistants III
2	Management Analysts III		
CONTRACTS - 28 Positions			
1	Contracts Division Manager	7	Contract Specialists II
4	Contract Specialist Supervisors	5	Contract Specialists I
2	Contract Analysts III	4	Assistant Contract Specialists
5	Contract Analysts II		
GRANTS AND SPONSORED PROGRAMS - 13 Positions			
1	Management Analyst IV	4	Contract Analysts III
1	Management Analyst III	7	Contract Analysts II
MATERIAL MANAGEMENT - 15 Positions			
1	Management Analyst IV	1	Inventory Manager
2	Management Analysts II	4	Material Management Drivers
1	Material Management Supervisor	1	Custodian II
2	Material Mgmt. Specialists III	1	Custodian I
2	Material Mgmt. Specialists II		
BUSINESS AND TECHNICAL SOLUTIONS - 10 Positions			
1	Management Analyst IV	1	Network/Telecom Analyst II
1	Management Analyst III	1	Business Analyst IV
3	Management Analysts II	1	Business Analyst III
1	Management Analyst I	1	Business Analyst II

Performance Measurement Results

In FY 2019, DPMM adopted peer standards for calculating processing time for Invitation for Bid and Request for Proposal procurements. As such, the processing time begins when the solicitation is issued and concludes upon contract award. The FY 2019 actual for processing time became the benchmark for future progress in this important metric. The department remains committed to balancing performance targets and improving customer satisfaction, both key performance metrics. There were 571 contracts and agreements awarded in FY 2020, consistent with cyclical trends. Eighty-two percent of the contracts were awarded through a competitive procurement action using market dynamics to drive savings to the County.

In FY 2020, DPMM awarded over 34.7 percent of procurement dollars to small, women- and minority-owned (SWaM) businesses. DPMM's outreach events provide SWaM businesses the opportunity to discuss their supply and service offerings and learn of potential procurement opportunities at the County. The annual Small Business Forum, jointly sponsored by Fairfax County and the Fairfax County Small Business Commission, is an event that joins suppliers and County buyers. Educating contracting specialists and County buyers on the small business marketplace along with frequent, meaningful engagement is critical to encouraging SWaM business participation in County procurement. In FY2020, DPMM adjusted the anticipated percent of procurement dollars awarded to SWaM businesses to reflect a reduction in actual small business participation. Despite this adjustment, the department is investing in other strategies to mitigate the impact and to represent the County's One Fairfax initiative.

In addition to serving as a means to conducting the County's procurement transactions, the department's procurement card and office supply programs were responsible for producing over \$2.29 million in County rebates in FY 2020. Efficient and conscientious management of these programs, which are widely used by internal customers and highly regarded by external entities, are essential to the role of corporate stewardship.

The Material Management Cost Center continued its support for the Fairfax County Public Library (FCPL) system, transferring 2.42 million library books, or approximately 27 percent of the annual library circulation. The warehouse supports the library renovations through long-term storage of books. In FY 2020, Material Management achieved a peak warehouse capacity of 141% percent, a warehousing industry metric that indicates high utilization of the available space. This increase in peak warehouse capacity is related to the changes in use of the County warehouse as a response to the COVID-19 pandemic. The warehouse began using capacity to acquire, store, and distribute personal protective equipment and cleaning supplies for the County. In FY 2020, the department began to no longer measure and report on fuel consumption. Instead, DPMM continues to focus on tracking strategic metrics that allow the department to make necessary adjustments in operations in a way that supports the departmental mission.

Department of Procurement and Material Management

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Leadership and Management						
Percent of formal contractual actions awarded without valid protest	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percent of procurement dollars awarded to small and minority businesses	42.6%	41.3%	35.0%	34.7%	35.0%	35.0%
Net surplus sales revenue – includes: online auction sales, consignment equipment and vehicle sales, direct sales, and recycling proceeds	\$1,300,124	\$1,354,614	\$1,405,000	\$1,530,252	\$1,500,000	\$1,500,000
Contracts						
Processing time in days for an Invitation for Bid (IFB)	101.0	57.0	51.0	90.3	46.0	46.0
Processing time in days for a Request for Proposal (RFP)	226.0	170.0	160.0	175.3	150.0	150.0
Percentage of contracts awarded through a competitive procurement action	90.2%	83.0%	85.0%	82.0%	85.0%	85.0%
Material Management						
Percent of consumable items accurately tracked	99%	100%	99%	100%	99%	99%
Percentage of annual library circulation transferred by DPMM	28%	31%	30%	27%	30%	30%
Peak warehouse capacity used (peak capacity used / capacity available)	90%	93%	90%	90%	90%	90%
Cost per mile ¹	\$0.50	\$0.49	\$0.00	NA	NA	NA
Business and Technical Solutions						
Percent of fixed assets accurately tracked	99%	100%	99%	100%	99%	99%
Percent of rebates achieved relative to plan	104.0%	98.0%	100.0%	106.0%	100.0%	100.0%

¹ In FY 2020, the department began to no longer measure and report on fuel consumption.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Office of Public Affairs

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

Focus The Office of Public Affairs (OPA) provides essential information to the public, elected and appointed officials, County agencies and the media concerning County programs and services and is the central communications office for the County. The Director serves as the County media spokesperson, and as a liaison with the County Executive and the Board of Supervisors. OPA also manages countywide compliance with the Virginia Freedom of Information Act (VFOIA) and language access.

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

OPA focuses on three main areas of communication: external, employee and emergency. This structure facilitates the best use of OPA staffing to address the following strategic issues: enhancing access to information both internally and externally; improving crisis and emergency communications; publishing content through numerous tools and engaging the public; providing information proactively to the media; and delivering communication consulting to agencies without public information officers, as well as supporting those agencies with communications staff. Strategies to address these critical issues include increasing collaboration with agencies, enhancing information on the County's intranet and internet, and continuing to explore tools for reaching diverse audiences.

OPA remains proactive in anticipating the needs of the public and media by providing timely information. In addition to managing the content on the County's website at www.fairfaxcounty.gov, OPA oversees the use of several social media sites, including Facebook, Twitter, YouTube, Instagram, Nextdoor and Flickr, allowing direct communication with the public. The reach through these tools has grown exponentially over the past few years and enables the amplification of a common message through multiple channels.

OPA is also responsible for coordinating countywide compliance with the Virginia Freedom of Information Act (VFOIA), promoting the County's commitment to transparency, improving the efficiency of the VFOIA response process, monitoring requests, and enhancing accountability. Strategies to address these goals include ensuring agency compliance with a countywide FOIA policy, VFOIA and other state and federal records laws; providing quarterly training to County employees; ensuring open and collaborative communication with designated agency points of contact; and administering a centralized system to track all FOIA requests.

External Communications

OPA provides critical leadership in communicating with many external audiences about important issues, deadlines, and events, including COVID-19 in FY 2020 and FY 2021. This includes serving County residents, the business community, nonprofits, faith communities, media, and many other key groups by sharing relevant, timely and actionable information through the following tools:

- www.fairfaxcounty.gov
- NewsCenter

- NewsWire
- Facebook
- Twitter
- Instagram
- Nextdoor
- YouTube
- Flickr
- SlideShare
- Surveys
- Media
- 703-FAIRFAX Phone and Email Customer Service
- Mobile Apps
- Podcasts, Internet Radio, Spanish Language Radio and SoundCloud
- Email Newsletters
- Printed Materials

All the platforms listed above were used in some way to share and support COVID-19 information. Many lessons were learned, and the County's use of these tools has been adjusted.

NewsCenter

In FY 2020, OPA continued to operate its successful Fairfax County Government NewsCenter platform, which serves as the central focal point for publishing news for residents. OPA's vision for NewsCenter is simple: to selectively package, promote and publish relevant, timely and actionable audience-focused information for the community. Most of the content focuses on the needs of residents and what is practical in their daily lives. A new NewsCenter will be unveiled in FY 2021. NewsCenter has been recognized with several awards, including a Governor's Technology Award and a National Association of Counties Achievement Award.

Social Media

OPA continues its social media publishing and oversight role, approving new accounts, analyzing metrics from all County accounts, setting standards, and working in partnership with more than 80 social media publishers across the County. This role is essential as social media tools constantly evolve and change. A continued area of focus in FY 2020 was addressing legal issues related to official social media accounts. The law is generally years behind where society is, so courts are just starting to issue rulings that impact the County in many ways. OPA has worked closely with the Office of the County Attorney and the Board of Supervisors to address these new legal requirements for official social media accounts.

COVID-19 dominated the second half of FY 2020 on social media, according to the metrics. For example, on Facebook, the County set a record with the most total impressions for all accounts ever in 12 years of using social media. By engaging the public every day in answering questions and providing information, OPA enables Fairfax County residents to better understand how their government works and the services it provides.

County Website

OPA continues its work to support the County's new Web site in many ways, including key pages, setting content policy, metrics tracking, accessibility support, usability testing, consultation with agencies, and working with DIT to plan the next phases and features of fairfaxcounty.gov.

Digital Team

Within external communications, OPA's digital team will continue its focus on the following areas:

- Developing policies and governance for the website and social media
- Providing strategic and tactical counsel
- Training web and social media publishers
- Maintaining a suite of metrics
- Enhancing capabilities during emergencies and public health crises

Customer Service

OPA's customer service team strives to exceed expectations in serving County residents. The team often serves as a bridge, linking residents to the appropriate agency to assist them with their needs. The customer service team takes ownership of residents' unique situations and works on their behalf to connect them with the services and programs they need. This includes speaking with numerous agencies to find the correct entity to address the resident's questions or concerns.

The customer service team assists the public through the following channels:

- 703-Fairfax (324-7329) Telephone Line
- 703-Fairfax (324-7329) Voice Mailbox
- 703-Fairfax Email Inbox
- Customer Service Center located inside the Government Center Building

Additional functions handled by the customer service team include:

- **Homeowners Association List** – OPA maintains a list of more than 2,400 Community and Homeowners Associations, which is used by County agencies to communicate with residents. OPA also receives telephone calls and emails from the public requesting this contact information.
- **Public Meetings Calendar** – Staff maintains and serves as approver for the Public Meetings Calendar on the County website, which lists all public meetings. This meets requirements of the VFOIA to post public meetings.
- **Customer Relationship Management (CRM)** – The customer service staff updates and maintains the CRM, which is the primary system that the customer service team uses to look up contact information for County agencies, as well as other state and local agencies in order to connect the public with the appropriate organization to assist them.
- **Equipment Loan Program** – OPA maintains a loan program, which provides podiums, sound systems, cameras, and accessories to agencies for various events like groundbreakings and ribbon-cuttings.
- **Telework Space** – The customer service team created a small workspace behind the Information Desk and monitors and maintains this space for County employee use. The space was established in response to numerous requests from County employees who do not work at the Government Center but may be on-site for training and meetings, who need access to a small workspace to check email, return phone calls, etc. Since its creation in March 2015, the telework space has accommodated more than 30 County employees.

Due to the COVID-19 pandemic, the customer service team partnered with the Department of Information Technology to create an all-virtual contact center, which enables residents to remain connected with their government through a global pandemic and allows staff to work safely from home.

	FY 2019	FY 2020	% Difference
703-Fairfax Calls	22,072	34,837	58 percent increase
703-Fairfax Voicemails	3,183	3,519	11 percent increase
Information Desk Walk-ups	17,794	12,857	28 percent decrease
703-Fairfax Emails	5,777	6,332	10 percent increase

Employee Communications

OPA provides the central point of coordination for countywide internal communications, supporting individual agency communications needs, providing strategic consultation and managing executive communications to employees. The agency plays a key role in helping agencies develop and amplify important information for the workforce. OPA also coordinates and implements communications plans and strategies for major county priorities.

In the first half of the fiscal year, the agency’s major internal focus was on preparing for the transition to a cloud-based intranet on the SharePoint platform. The new FairfaxNet provides enhanced functionality including improved collaboration and integration with other County tools, is accessible to employees on and off the network and is mobile-friendly. The new system launched in early 2020. Just over a month later, the pandemic abruptly changed the way many County employees work, and the new FairfaxNet became an even more important tool for remote workers, and for all employees as a platform for vital information.

In the initial stages of the pandemic, OPA developed a coronavirus information site for employees on FairfaxNet, including forms, instructions, HR information, updates, guidance on technology (teleworking, etc.), facilities, travel, purchasing and equipment, among other considerations. The site has received more than 160,000 visits from more than 10,000 individual employees since its launch in March 2020. OPA also worked closely with its HR and OEM partners to develop a new employee alert COVID-19 category for text and email updates, facilitated mobile and non-network access to the county intranet, and collaborated in the development and distribution of COVID-19 executive communications.

NewsLink, the daily email newsletter, continues to be distributed to more than 12,000 employees each workday and includes essential information on everything from training to Open Enrollment. It became an even more important source of information in the context of the pandemic. OPA also maintains a countywide calendar of key dates and events for employees through FairfaxNet. With almost all trainings and events transitioning to a virtual environment, the countywide calendar provides easy access to these online offerings.

In addition to the launch of the new FairfaxNet, major internal projects in the past year include the development of a board request tracker – a tool on the SharePoint platform that offers a central repository for tracking requests from the Board of Supervisors, including agency and staff person assigned, status and outcome. The tracker also provides request notification to agency leadership and assigned staff. The tracker is available as a resource to all county staff.

Additionally, OPA offers guidance and training on internal communications, including to agencies eliminating internal print communications tools and maximizing use of the County intranet. Blogs remain a popular tool, improving efficiency and reach of agency communications.

OPA will continue to implement and coordinate additional products and tools for internal communications, reflecting the attributes of a high-performance 21st century workforce.

Emergency Communications

As required by the Fairfax County Emergency Operations Plan (EOP), OPA coordinates and disseminates all emergency information related to major incidents affecting more than two County agencies. Accordingly, OPA continues to recognize emergency communications as one of its major lines of business and the need for continued emphasis on emergency communications and dissemination of emergency information to the public, Board of Supervisors, County employees, and other partner agencies and stakeholders, including the media.

During activations of the Emergency Operations Center (EOC), OPA staff are key players in the incident command organizational structure, serving as the EOC Command and General Staff Public Information Officer (PIO), while the Director of OPA serves on the Senior Policy Group of key County leadership. Additional OPA staff serve in the Joint Information Center (JIC) as assistant PIOs, creating and disseminating all emergency-related content during an EOC activation. OPA opens the County's JIC, which serves as the central clearinghouse for emergency information, whenever the EOC is activated above a monitoring level.

The increased use of communication tools and the changing way residents receive information means the OPA must recognize and adapt to be able to effectively distribute emergency news and information to various audiences and stakeholders. As such, OPA uses multiple communication tools and channels. These tools include the emergency blog, (www.fairfaxcounty.gov/emergency/blog); the County's Web site; Facebook; Twitter (both County and agency-specific accounts); YouTube; Instagram; Nextdoor; Flickr; SoundCloud; emails, text and pager messages from Fairfax Alerts and the Emergency Alert Network (EAN); Fairfax County Government Radio online (www.fairfaxcounty.gov/radio); podcasts; the emergency information hotline and internal hotline numbers for County employees; video (in addition to YouTube, OPA utilizes video online and on Channel 16); media interviews; the County mobile app; regional websites such as www.ReadyNOVA.org; conference calls; and Ask Fairfax online chats.

OPA does not rely on the emergency information blog as the sole communications tool to reach the public. OPA uses a variety of methods to reach county residents who receive their information across varied channels, including social media, traditional media, etc.

In addition to emergency communications and response, OPA continues its involvement in planning County tabletop and functional exercises to ensure smooth operations during actual emergencies. For example, in FY 2019, OPA participated in the regional Capital Fortitude exercise, a health-related scenario of an anthrax attack. OPA staff participated on the exercise planning team, as well as in the exercise simulation cell (Sim Cell) and Emergency Operations Center for the multiday event.

Virginia Freedom of Information Act

OPA enhances public access to County information and public records through the countywide FOIA program. The countywide FOIA officer serves as Fairfax County's main point of contact for FOIA requests and coordinates the County's compliance with VFOIA, providing strategy and direction to agencies on how to efficiently respond to the growing volume and complexity of FOIA requests.

The goals of the countywide FOIA program are to: 1) coordinate compliance with VFOIA, 2) promote the County's commitment to transparency, 3) improve the efficiency of the FOIA response process, and 4) enhance monitoring and accountability of FOIA requests.

In furthering our strategic goals, training and FOIA metrics demonstrate the County's continued commitment to improving FOIA compliance and the FOIA response process. The countywide FOIA program trained over 450 County employees on FOIA compliance in FY 2020. In addition to training, to measure performance of the countywide FOIA program and the overall countywide FOIA response

process, FOIA request data is captured by all County agencies, and regularly analyzed to determine the volume and impact of FOIA countywide. The countywide FOIA program publishes annual metrics on the countywide impact of FOIA requests and FOIA fees. Recent data captured in the FY 2020 annual report includes:

- Total FOIA requests: 11,762
- Average countywide FOIA response time: 2 business days
- Total FOIA fees assessed: \$94,253
- Total FOIA fee waivers: 6,479

This data is critical to furthering the goals of the countywide FOIA program and guides our strategic direction on improving the countywide FOIA response process for both County staff and FOIA requesters.

Pandemic Response and Impact

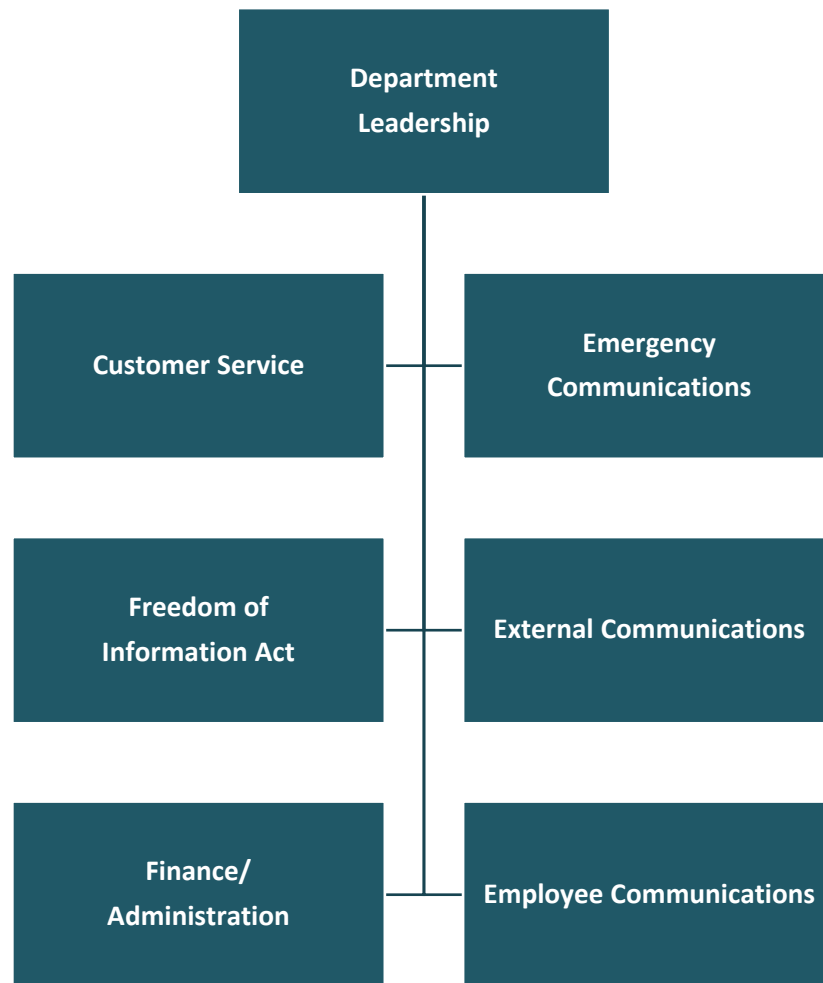
OPA began coordinating COVID-19 communications during the first week of March 2020 and activated its Joint Information Center (JIC) on March 13. Initially located at the Health Department, with support from other County PIOs, the JIC went virtual in early April. The agency also set up a dedicated page on the County public web site (www.fairfaxcounty.gov/covid19) in mid-March to provide one central location for COVID-19 related information from the County. The web site includes data; health and safety information; assistance and support for the business community; guidance on donating and volunteering; and a language portal which provides translated documents, video and audio in Spanish, Vietnamese, Korean, Chinese, Arabic, Urdu, Farsi, American Sign Language, and others. Additionally, the County's Emergency Blog has pushed out information to subscribers and others on key components of the County's response. OPA worked with the Office of Emergency Management to create COVID-19 text alert features in both English and Spanish, which allowed users to subscribe for regular text updates. County social channels have been an extremely effective tool for sharing County information about the pandemic. In addition to leading countywide external communications, OPA has supported the Health Department in all facets of its communications efforts, including a countywide mailing, message coordination and a paid media campaign.

Internally, OPA developed a coronavirus information section for the employees' site on the County intranet, including forms, instructions and other Human Resources information, updates, and guidance on technology (i.e., teleworking), facilities, travel, purchasing and equipment, among other considerations. OPA has also worked with its HR and OEM partners to develop a new employee alert COVID-19 category for text and email updates, facilitated mobile, and non-network access to the County intranet, and collaborated in the development and distribution of executive communications.

The FOIA team is responding to an increase in requests since the start of the pandemic and has assisted the County Attorney's Office and the Office of Clerk Services regarding evolving issues around public meetings as well as Boards, Authorities, and Committees (BACs) in the context of the pandemic. The customer service team continues to assist members of the public via phone and email. Both teams are primarily working remotely.

OPA anticipates continuing to respond to the extensive public and internal communications, FOIA and customer service needs associated with the pandemic for the foreseeable future.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,744,300	\$1,882,433	\$1,882,433	\$1,882,433
Operating Expenses	222,356	147,501	153,534	147,501
Subtotal	\$1,966,656	\$2,029,934	\$2,035,967	\$2,029,934
Less:				
Recovered Costs	(\$213,322)	(\$239,882)	(\$239,882)	(\$239,882)
Total Expenditures	\$1,753,334	\$1,790,052	\$1,796,085	\$1,790,052
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	21 / 21	21 / 21	22 / 22	22 / 22

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

FY 2022 funding remains at the same level as the FY 2021 Adopted Budget Plan.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$6,033**

As part of the FY 2020 Carryover Review, the Board of Supervisors approved encumbered funding of \$6,033 in Operating Expenses associated with utility payments and expenses for communications and media services.

Position Adjustments **\$0**

In order to better align staff and workload requirements, the County Executive approved the redirection of 1/1.0 FTE position to OPA to coordinate language access services in FY 2021.

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

OFFICE OF PUBLIC AFFAIRS – 22 Positions			
1	Director	5	Information Officers III
1	Assistant Director	2	Information Officers II
1	Management Analyst IV	2	Information Officers I
2	Management Analysts II	1	Administrative Assistant V
1	Communications Specialist I	2	Administrative Assistants IV
2	Information Officers IV	1	Administrative Assistant III
1	Public Safety Information Officer IV		

Performance Measurement Results

OPA’s platforms to deliver information continue to meet the public’s changing expectations. From NewsCenter, a countywide news and engagement website, to social media tools such as Facebook, Twitter, Instagram, YouTube, Nextdoor, Flickr and SlideShare, OPA strives to provide a variety of means for the public and the media to receive County-related information and engage with their local government.

The County’s main Facebook account is currently used as a performance measurement indicator to track the growth in use of that predominant social media tool for customers – the public and the media – to obtain important information about Fairfax County. Major changes by Facebook in recent years led to an overall decline in impressions across all accounts during FY 2018 and FY 2019. However, COVID-19 content once again reasserted Facebook as a significant platform to share information with the community as FY 2020 broke 12 years of Facebook metrics records for the County.

Facebook remains a critical platform for the County’s 20+ accounts to share information and OPA will continue publishing content to the main account and provide oversight to all accounts.

The efficiency of Facebook reach per dedicated FTE increased as OPA redirected resources from Facebook (from 2.5 FTE to 1.5 FTE) in order to staff other essential communication tools such as Nextdoor, Instagram, and the County website.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent change in Facebook reach (main account)	(23.1%)	(9.9%)	(0.9%)	98.1%	20.0%	20.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Office of Elections

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

Focus The Office of Elections is guided by policy set by the State Board of Elections, the State Department of Elections, and the Fairfax County Electoral Board, and is administered by the General Registrar. The Office supports the electoral process which provides Fairfax County citizens with a critical channel to have a voice in their government. The Office is required to conduct fair, transparent elections that accurately reflect the intent of the electorate to ensure continued confidence in the integrity of the electoral process. The Office has two primary statutory functions: voter registration and conducting elections. Additionally, the Office coordinates ballot access for local candidates and ensures that voters and citizens are appropriately informed of upcoming elections and changes in electoral procedures and laws.

The Office provides year-round voter registration and community engagement activities. Using a State maintained statewide database called the Virginia Elections and Registration Information System (VERIS), the Office determines the eligibility of voters, maintains the voter registration records database, certifies candidate nominating petitions, processes absentee ballot applications, and provides public information and access to electronic lists of registered voters and absentee applicants. In addition to the main location at the Government Center, the Office also manages 14 absentee voting locations each fall to ensure that residents throughout the County have access to in-person registration and absentee voting services.



The Office manages the logistics of conducting and certifying elections by recruiting and training election officers, preparing voting equipment, overseeing polling places, preparing ballots, compiling election returns, and posting unofficial election results on the agency's website on election night. In addition, the Office receives, audits, and provides public access to candidates' campaign contribution and expenditure reports. The Office also develops voter information and procedures to comply with federal and state laws, and responds to inquiries, suggestions and complaints from voters, campaigns, candidates, elected officials, and the press.

The workload and related expenses of the Office are related to the number of voter registrations as well as the election turnout and the number of absentee ballots received. The Office is responsible for analyzing these variables and for developing plans and programs to facilitate successful elections.

In FY 2021, the Office of Elections successfully administered the 2020 Presidential Election with approximately 605,023 votes cast, including absentee voting. This year was impacted by significant changes in procedures due to the changes in election laws as well as the tremendous impact of implementing safeguards to protect staff and voters from COVID-19.

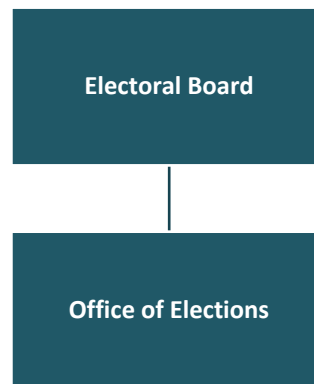
The Office also provided a sample ballot mailer to every registered voter in Fairfax County ahead of the 2020 November Presidential Election. The sample ballots contained critical information about each voters' selections, Voter ID requirements, and absentee locations and their polling places with the sample ballots. The Office will continue this practice for all elections.

In future years, the Office anticipates that the State Department of Elections (ELECT) will continue to reduce the amount of support provided. Additionally, changes in legislation are placing an increasing financial burden on the agency. These include the requirement to provide return postage for absentee ballots, changes in handling of materials requiring staffing and the need to implement security upgrades to the voting equipment.

Pandemic Response and Impact

Due to the COVID-19 pandemic, the Office of Elections made significant adjustments, especially as it relates to staffing. The Office extended the time staff worked to prepare equipment (i.e., starting ten weeks out instead of six) due to limitations on access to the Logistics Center. Staff working hours were adjusted to account for the reduction of available part-time employees. Due to the increased demand for ballots by mail during the FY 2020 Presidential Election, postage and printing costs increased significantly. Citing concerns over exposure to COVID-19, several polling places became unavailable. This required staff to send notices to 15,000 voters identifying their new polling places.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$3,844,436	\$3,488,888	\$3,812,138	\$3,630,571
Operating Expenses	1,370,487	1,504,637	3,221,651	1,509,137
Total Expenditures	\$5,214,923	\$4,993,525	\$7,033,789	\$5,139,708
Income:				
State Shared General Registrar Expenses	\$781,909	\$85,806	\$85,806	\$85,806
Election Filing Fees	2,300	1,600	1,600	1,600
Total Income	\$784,209	\$87,406	\$87,406	\$87,406
NET COST TO THE COUNTY	\$4,430,714	\$4,906,119	\$6,946,383	\$5,052,302
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	29 / 29	30 / 30	30 / 30	32 / 32
Exempt	6 / 6	6 / 6	6 / 6	6 / 6

**FY 2022
Funding
Adjustments**

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Financial Support Position **\$91,627**
 An increase of 1/1.0 FTE new position and \$91,627 is associated with the addition of a Financial Specialist III position to address the increase in complexity of financial activity in the department. It should be noted that an increase of \$45,328 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area.

Machine Custodian Position **\$54,556**
 An increase of 1/1.0 FTE new position and \$54,556 is associated with the addition of an Assistant Machine Custodian position to address the increased workload associated with managing the County's voting equipment system. This includes an increase of \$50,056 in Personnel Services and \$4,500 in Operating Expenses. It should be noted that an increase of \$28,384 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area.

**Changes to
FY 2021
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$900,264**
 As part of the FY 2020 Carryover Review, the Board of Supervisors approved encumbered funding of \$900,264 in Operating Expenses associated with office equipment and furniture, communications and media services, telecommunications, miscellaneous services, management professional training, translation services, office supplies and other operating expenses.

November 2020 Presidential Election **\$1,140,000**
 As part of the FY 2020 Carryover Review, the Board of Supervisors approved funding of \$1,140,000 for costs associated with the November 2020 Presidential Election in FY 2021 including ballots, postage, voter notices, printing, additional staffing costs, and other operating expenses.

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

OFFICE OF ELECTIONS – 38 Positions			
1	General Registrar, E	1	Business Analyst III
2	Management Analysts III, 1E	2	Business Analysts I
3	Management Analysts II, 1E	4	Administrative Assistants V, 2E
3	Management Analysts I, 1E	10	Administrative Assistants IV [+1]
1	Financial Specialist III [+1]	5	Administrative Assistants III
1	IT Technician II	4	Administrative Assistants II
1	IT Technician I		
+	Denotes New Position(s)		
E	Denotes Exempt Position(s)		

Performance Measurement Results

During the 2020 Presidential Election, the voter turnout was 79 percent of the active registered voters in Fairfax County. A total of 186,253 voters visited polls to vote and 414,381 voted absentee. Fairfax County has 243 precincts. Fourteen absentee satellites were used during the General Election.

The Office continues to monitor voter registration activity and its operational impact. Virginia law requires that submitted voter registration applications be processed within 30 days of receipt of the application. Additionally, absentee applications are required to be processed in less than three days. The Virginia Department of Elections monitored this data through calendar year 2015, however, they no longer provide this analysis. Office leadership remains cognizant of these requirements and continuously monitors incoming traffic to ensure compliance with statutes and provide rapid service to voters.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Machines/precinct	3.00	3.00	3.00	3.00	4.20	3.00
Officers/precinct	10.23	10.20	10.00	15.64	14.82	15.27
Percent of registrations, transfers and address/name changes completed without error	98.0%	98.2%	98.0%	98.0%	98.0%	98.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

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 five sections: The General Law Section; the Land Use/Environmental Law Section; the Personnel/Administrative Law Section; the Community Services Board Section; and the Public Private Partnership and Housing Section.

The General Law Section advises County agencies on highly complex financial matters and bond issues, including the formation of special tax and transportation improvement districts; interacts with the Virginia General Assembly on proposed legislation; drafts proposed County ordinances; reviews County contracts; and issues legal opinions to the governing body and the County government on all manner of subjects. The Section also maintains intensive collection and litigation efforts regarding bankruptcies. In addition, the General Law Section 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. In addition, this Section represents the County's interests in utility cases before the State Corporation Commission. The General Law Section also provides support in addressing Conflict of Interests Act inquiries and questions under the Virginia Public Procurement Act. If a County procurement is challenged, this Section defends the County's interests in such litigation. Finally, this Section provides legal advice and counsel regarding all aspects of election law.

The Land Use/Environmental Law Section is an integral part of the County's Zoning Ordinance Modernization (Z-Mod) initiative and assists in the drafting and enforcement of the Zoning Ordinance and building and land development regulations. This Section also brings and defends condemnation actions, assists the County in acquiring, leasing, and selling real property, initiates legal action against developers who default on land development projects, advises County agencies on environmental issues, and reviews subdivision documents affecting County property interests. In addition, one of the Section's attorneys serves in a full-time capacity on the County's legislative team in Richmond while the General Assembly is in session and throughout the remainder of the year reviews draft legislation and staffs various groups and commissions appointed by the General Assembly. This Section works closely with the Department of Planning and Development (DPD) and Department of Public Works and Environmental Services (DPWES), and Land Development Services (LDS) to evaluate a variety of legal issues in a proactive effort to resolve conflicts when possible and thereby diminish the chances of litigation over the Board's legislative decisions. If litigation results, this section defends the legislative decision of the Board of Supervisors in the state and federal trial and appellate courts. The Land Use/Environmental Law Section is also called upon to enforce environmental regulations such as the County's erosion and sediment control and stormwater ordinance, in addition to the Chesapeake Bay Preservation Ordinance. Further, attorneys from the Section are an integral part of the County's MS-4 permit compliance team. The Land Use/Environmental Law Section also plays a crucial role in the efforts of the Zoning Administrator, the Property Maintenance Code Official, and the Director of DPWES to improve communities through the enforcement of various land use laws in the Zoning Ordinance, Fairfax County Code, and the Code of Virginia. This Section works closely with the Department of Code Compliance to address these problems and files numerous cases each year to bring properties across the County into compliance to maintain the high quality of life in the County's residential neighborhoods.

The Personnel/Administrative Law Section defends County personnel decisions before administrative bodies and in state and federal court. In addition, this Section defends the County and its agencies in alleged employment discrimination cases, other federal civil rights claims, Americans with Disability Act litigation, and tort actions (such as personal injury automobile

accidents). This Section also renders legal advice on an ongoing basis to County agencies and employees in an effort to prevent and resolve legal issues on an informal basis and, failing that, to ensure that the County is in the best legal position possible if litigation ensues. Attorneys in this Section also draft and review personnel regulations and retirement ordinances. In addition, this Section civilly prosecutes cases involving abuse and neglect of children and elders. Abuse and neglect cases occupy the efforts of five full-time attorneys, and these attorneys each handle between 40 to 60 active litigation cases at a time. These attorneys also review agreements and memoranda of understanding between state and federal agencies and the Department of Family Services.

The Community Services Board Section provides legal services and representation to the Fairfax-Falls Church Community Services Board (CSB). The Section represents the CSB's and the County's interests in civil commitment hearings for individuals requiring mandatory inpatient mental health services. The number of hearings has been steadily increasing each fiscal year since FY 2011 when this office first absorbed this work. In FY 2011, this office handled 124 hearings, and in FY 2017, the attorneys in this section handled 1,303 hearings. The Section also addresses subpoenas for CSB personnel and records and gives guidance to CSB regarding its duties and responsibilities under the many complex state and federal laws and regulations governing the health care industry.

The Public/Private Partnership and Housing Section (P3) assists in the planning and negotiation of significant infrastructure projects that leverage both public and private resources and drafts the myriad of contracts that reflect these complicated transactions. The attorneys in the P3 Section also support the Fairfax County Redevelopment and Housing Authority (FCRHA), the Department of Housing and Community Development (HCD), and the Department of Planning and Development (DPD). A growing population density and an aging of that population, on lower fixed incomes during their retirement years, will look to the County to assist them in meeting their housing needs, resulting in more work for the Office in its provision of legal advice and transactional expertise to the FCRHA. The Board of Supervisors' successful initiative to provide more affordable and workforce housing also results in greater involvement of the County Attorney's Office in the work of the FCRHA. In its Housing capacity, the P3 section defends the existing stock of affordable dwelling units, ensures federal and state regulatory compliance, drafts leases and other Housing-related contracts, and assists with the review of Fair Housing claims. In addition, the P3 section supports the DPD in its mission to facilitate strategic redevelopment and investment opportunities within targeted commercial areas.

In addition to the above duties, all sections of the office handle requests for documents pursuant to the Virginia Freedom of Information Act (VFOIA) with the assistance and guidance of the two full-time FOIA attorneys approved by the Board in FY 2017. These two full-time attorneys are presently supervised by the Deputy County Attorney for P3/Housing. In addition to responding to FOIA requests, the attorneys continue to provide legal advice and guidance to County agencies, as well as training for specific agencies and general countywide training. The attorneys have assisted in training for specific agencies as well as general countywide training. The full-time FOIA attorneys also have been instrumental in working with the Office of Public Affairs (OPA) on the countywide FOIA program.

The County Attorney's Office also continues to be actively engaged in the Board's One Fairfax initiative. Senior members of the Office have worked extensively with the One Fairfax team and updates about One Fairfax have been shared in detail during office-wide all hands meetings. In addition, the Office has taken significant steps internally, including additional trainings and outreach, to enhance and promote diversity within the office and in the delivery of legal services.

All sections of the OCA also are engaged in reviewing draft legislation that is presented to the Virginia General Assembly for consideration. In the past fiscal year, this office submitted over 2,835 legal reviews during the 2020 General Assembly session. Further, all sections of the OCA are engaged in providing ongoing training for the multitude of County clients served by this office. The Office's attorneys also are engaged in state and local bar association activities; in fact, one of our attorneys is currently serving as the President of the Fairfax Bar Association. Attorneys also regularly serve as expert lecturers for continuing legal education seminars.

Pandemic Response and Impact

The County Attorney's Office has continued to seamlessly provide legal advice, support, and representation to the Board of Supervisors, County agencies, County boards, authorities and commissions, and County employees during the COVID-19 pandemic. Each of the five sections in the Office has promptly and thoroughly addressed a plethora of legal issues resulting from the pandemic, many in new and previously uncharted areas of practice. The Office continues to provide around-the-clock legal review of urgent transactional matters and requests for legal advice as the pandemic continues.

More specifically, the General Law Section prepared the County's Declaration of Emergency and has provided on-going legal advice and support to the Office of Emergency Management. This section has also worked closely with the Department of Procurement and Material Management (DPMM) and the Office of Emergency Management (OEM) to quickly review procurement contracts associated with the pandemic response. The section also prepared both emergency and duly-advertised "continuity in government" ordinances to establish procedures by which the Board of Supervisors, as well as County boards, authorities and commissions, the Fairfax County School Board, the EDA, Fairfax Water, and the Board of Zoning Appeals may meet electronically without a quorum of the public body assembled in one location, which has been particularly crucial during the pandemic conditions. The General Law section also drafted resolutions continuing real estate and business license tax filing deadlines.

The Personnel Section has reviewed and provided legal advice about the various Executive Orders issued by the Governor of Virginia and the governors of several neighboring states in response to the pandemic. The section also continues to review and analyze federal legislation such as the Families First Coronavirus Response Act and the Coronavirus Aid, Relief and Economic Security Act and has provided timely legal advice about the impact of the federal legislation on County agencies. The Department of Family Services subsection, which consists of five attorneys dedicated to the prosecution of cases involving abused and neglected children and the elderly, has continued to provide legal representation in many emergency court hearings, both in-person and using audio-visual technology.

The Land Use Section has drafted emergency and non-emergency "continuity in government" ordinances for Land Development Services (LDS). This section also drafted the emergency and permanent ordinances that allow restaurants and fitness centers to operate in outdoor spaces. The section continues to provide legal advice to LDS, the Planning Commission, Architectural Review Board, and the Board of Zoning Appeals (BZA) with their need to use modified procedures during the pandemic. The section also has assisted with providing information and notices for public hearings that may be conducted electronically.

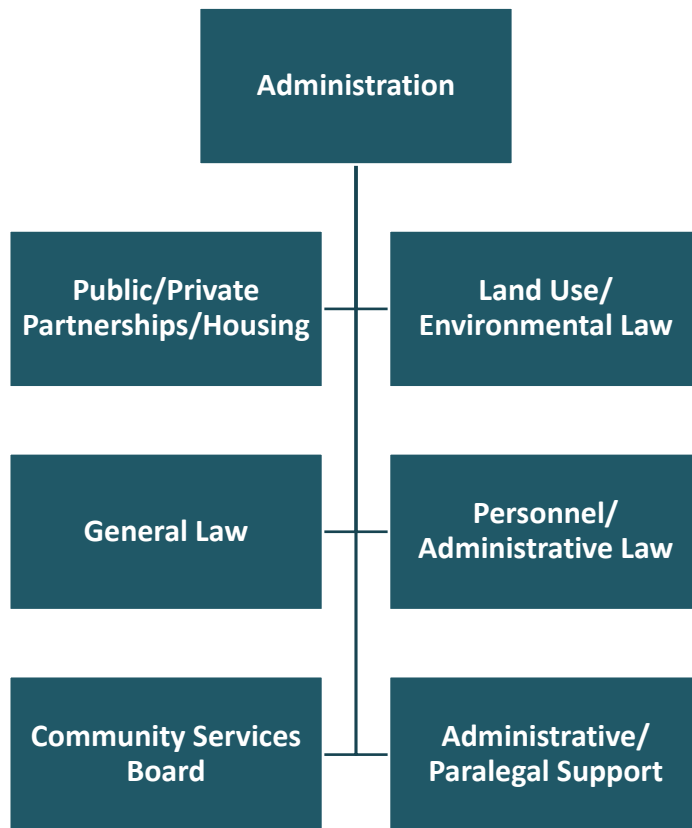
The P3/Housing Section continues to provide legal advice and support to the Fairfax County Redevelopment and Housing Authority (FCRHA), the development of affordable housing, and other real estate development. This section has been able to close on several major projects, as planned and without interruption, during the pandemic. In response to the Department of Economic Initiatives'

Microloan program, the section also quickly drafted a Memorandum of Understanding between the County and its implementing partner. Likewise, the FOIA subsection has timely responded to a surge in FOIA requests related to the pandemic.

Without any interruption, the Community Services Board Section has continued to provide legal representation to petitioners in connection with a heavy docket of daily civil mental health commitment hearings. These hearings are now held using audio-visual technology to ensure the safety of all parties. The section also continues to address HIPAA related agency questions from the CSB.

Throughout the pandemic, the County Attorney's office has quickly developed and implemented new operational models for fulfilling its mission. Many of these changes have been so successful that it is likely they will continue after the pandemic ends. Meetings and many of the Office's court hearings have been conducted using virtual technology, a practice that is now very familiar and a highly efficient use of attorneys' time. The Office of the County Attorney plans to continue innovating in response to changing conditions and work to implement all successful innovations into the office's permanent operations after the pandemic ends.

**Organizational
Chart**



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$7,728,972	\$8,158,657	\$8,158,657	\$8,282,746
Operating Expenses	832,933	413,846	973,345	413,846
Subtotal	\$8,561,905	\$8,572,503	\$9,132,002	\$8,696,592
Less:				
Recovered Costs	(\$466,472)	(\$466,522)	(\$466,522)	(\$466,522)
Total Expenditures	\$8,095,433	\$8,105,981	\$8,665,480	\$8,230,070
Income:				
Litigation Proceeds	\$139,524	\$143,254	\$143,254	\$143,254
Total Income	\$139,524	\$143,254	\$143,254	\$143,254
NET COST TO THE COUNTY	\$7,955,909	\$7,962,727	\$8,522,226	\$8,086,816
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	65 / 65	65 / 65	65 / 65	66 / 66

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Collective Bargaining Agreement **\$124,089**
 An increase of 1/1.0 FTE new position and \$124,089 is associated with the addition of an attorney position dedicated to providing legal support to the Board of Supervisors and County staff in connection with anticipated collective bargaining agreements. As a result of legislation adopted by the 2020 General Assembly Session, the Board of Supervisors may adopt an ordinance implementing collective bargaining in the County, effective May 1st or after. It should be noted that an increase of \$61,386 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$559,499**
 As part of the FY 2020 Carryover Review, the Board of Supervisors approved funding of \$559,499 associated with encumbered funding in Operating Expenses primarily for existing contracts for outside counsel as well as funds for retaining experts in litigation filed against the County.

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

OFFICE OF THE COUNTY ATTORNEY – 66 Positions			
Administration			
1	County Attorney		
1	Administrative Associate		
Administrative Support			
1	Administrative Associate	1	Administrative Assistant III
1	Administrative Assistant V	1	Financial Specialist II
6	Administrative Assistants IV		
Public/Private Partnerships/Housing			
1	Deputy County Attorney	2	Assistant County Attorneys V
2	Assistant County Attorneys VII	1	Network Analyst II
1	Assistant County Attorney VI		
Land Use/Environmental Law			
1	Deputy County Attorney	5	Assistant County Attorneys VI
2	Senior Assistant County Attorneys	2	Assistant County Attorneys V
1	Assistant County Attorney VII		
General Law			
1	Deputy County Attorney	4	Assistant County Attorneys VI
2	Senior Assistant County Attorneys	3	Assistant County Attorneys V
1	Assistant County Attorney VII		
Personnel/Administrative Law			
1	Deputy County Attorney	7	Assistant County Attorneys VI
2	Senior Assistant County Attorneys	3	Assistant County Attorneys V [+1]
2	Assistant County Attorneys VII		
Community Services Board			
1	Deputy County Attorney	1	Assistant County Attorney VII
Paralegal Support			
2	Paralegal Supervisors		
6	Paralegals		
+	Denotes New Position(s)		

**Performance
Measurement
Results**

In FY 2020, 95 percent of lawsuits brought by or against the County were concluded favorably. The small percentage of unfavorable conclusions are primarily civil commitment hearings in which the patient was not committed. The continued success in litigation is accomplished through the dedication and skill of the attorneys staffing these cases.

The response time to all requests for legal opinions and advice is based on responses to requests from the Board of Supervisors, other boards, authorities and commissions, the County Executive and County departments. The Office of the County Attorney (OCA) continues to exceed the goal of 87 percent despite the increase in the volume and complexity of the assignments. OCA will continue to strive to meet the increasing demand for complex legal opinions and advice in an efficient and productive manner.

In FY 2020, OCA exceeded the target of 90 percent for filing zoning and other Code enforcement-related litigation within 40 days of receipt. The office will continue to provide timely legal representation in response to requests for zoning and property maintenance code enforcement, as well as provide legal guidance for viable solutions prior to filing legal actions.

The office will continue to strive to bring favorable conclusions to its cases and provide timely and comprehensive responses to requests from the Board of Supervisors, other County boards, authorities and commissions, the County Executive and County departments.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percentage point change of lawsuits concluded favorably during the fiscal year	0	(1)	3	1	2	0
Percentage point change of responses meeting timeliness standards	(2)	6	(11)	0	(11)	0
Percentage point change in zoning enforcement requests meeting 40-day submission standard	(1)	(4)	(5)	4	(9)	0

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Department of Management and Budget

Mission

The mission of the Department of Management and Budget (DMB) is to provide financial and analytical consultant services; develop, implement, and monitor a financial plan; and produce information for Fairfax County agencies, the Board of Supervisors, the County Executive, and residents in order to maintain the County's fiscal integrity and accountability, as well as to support effective decision-making. In addition, the department serves as the centralized functional support organization for the County's enterprise resource planning system, FOCUS.

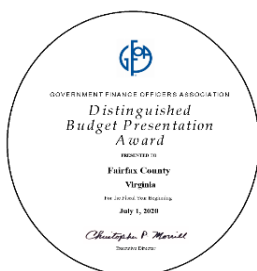
Focus

The Department of Management and Budget is chiefly responsible for coordination of the County's annual budget process, which includes the financial forecast, development of budget guidelines, review of agency and program 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 \$8 billion for all funds, including over \$4 billion for General Fund Disbursements.

As a growing and diverse community, Fairfax County faces significant budget challenges regarding increasing service demands in a climate of constrained fiscal resources. In addition to requirements associated with population growth, Fairfax County's budget has been impacted by external factors. Restrictions on revenue diversification, for example, severely limit the County's flexibility in addressing budget requirements and place a disproportionate burden on property owners, particularly residential taxpayers. Similarly, balancing the maintenance of an aging infrastructure with the needs of a growing population requiring expanded or new facilities is challenging.

One of the department's goals is to continue to work to expand public access to information at all stages of the budget formulation process and to increase transparency. For example, DMB continues to engage residents and businesses by participating in community meetings on the budget and providing support to civic groups. This affords residents a better understanding of their County government, the services it offers, and the role they can play in shaping budget decisions. In addition, the use of technology has played an increasingly significant role in the dissemination of budget information. The department has expanded the availability of online data, which includes all information contained in published budget volumes, as well as quarterly reviews, budget calendars, economic data, and historical files. The department is constantly updating its website (www.fairfaxcounty.gov/budget) to make the site more user-friendly and educational. The department also worked closely with staff from the Department of Information Technology, the Department of Finance and Fairfax County Public Schools (FCPS) on a countywide transparency initiative. Interested users are able to visit www.fairfaxcounty.gov/topics/financial-transparency to view amounts paid to vendors and expenditures by both the County and FCPS since FY 2013. In addition, the Financial Transparency web page includes links to resources that provide a clear view of government and FCPS operations and how tax dollars are spent such as the County Comprehensive Annual Financial Report (CAFR), the Public Schools CAFR, the Popular Annual Financial Report (PAFR), and the contract register to facilitate easier navigation and research for residents and to generate community interest.

As a measure of the quality of its budget preparation, Fairfax County was awarded the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 36th consecutive year. The department will continue to build on this success by continuing to enhance accountability, transparency, and usefulness of the budget.



DMB's work extends considerably beyond budget preparation and DMB plays an essential role in many efforts that intersect with the budget, as well as those that involve cross-cutting issues, multiple County agencies, and the community.

DMB oversees the sale of bonds which fund the majority of the County's capital program, including school construction; coordinates special financings which optimize the timely and cost-effective provision of critical facilities; and leads the coordination and development of the County's Capital Improvement Program (CIP). In terms of legislative analysis, DMB monitors and analyzes proposals at the state level for fiscal impact and partners with agencies on issues concerning changes on the federal level that have programmatic and/or fiscal impacts on the County. In addition, DMB continues to partner successfully with the Department of Human Resources and all agencies to integrate workforce planning into County business operations to ensure that appropriate staffing resources are available to achieve strategic goals and objectives. This proactive focus enables the County to anticipate needs and collaborate on the most cost-effective means of meeting those needs.

The department also helped to coordinate the County's strategic planning process to develop the first strategic plan for the County as a whole. Based on the work conducted in the first phase of the strategic planning process, a plan was developed and presented to the Board of Supervisors on February 25, 2020. However, as a result of the COVID-19 pandemic, consideration of the plan by the Board and the public was postponed. Based on the significant impact of the pandemic, and other broad social changes which have occurred across the country over the past year, staff has been working on making updates to the plan. Concurrent with the release of the FY 2022 budget proposal, the County Executive also released the updated strategic plan, which is available at <https://www.fairfaxcounty.gov/strategicplan>. During the next phase, the Board will seek community input to provide feedback, make changes, and, ultimately, approve the plan alongside the adoption of the budget. The Board will also provide policy and budget guidance for year-one implementation of the plan. Upon approval, the strategic plan will be more fully integrated into the budget preparation and decision-making process. DMB is home to the Countywide Strategic Plan Coordination unit responsible for leading the effort to gather, compile and report on data that will allow for monitoring and reporting on the key performance indicators identified as part of the nine priority outcome areas; align data gathering, utilization, and presentation across the organization; integrate performance measurement and benchmarking programs with the strategic plan; and monitor progress towards achievement of successful outcomes. The Countywide Strategic Plan Coordination unit will work with counterparts across the organization to determine the right data to compile and report, to make data consistent and accurate, and to provide an easy-to-use method to regularly report progress towards the key performance indicators.

In addition, DMB is also home to the Countywide Data Analytics (CDA) unit. The role of CDA is to develop policies, practices, and tools that increase the routine use of data for planning, problem-solving, and decision-making. Fairfax County collects and uses a vast amount of data, and DMB is charged with facilitating activities to maximize the value of that data through effective data management practices and targeted analyses that provide insights to inform priorities. The objective is to increase access to relevant data and produce actionable information to guide our efforts through improvements in the collective analysis, disaggregation, and dissemination of data for greater interpretation, evaluation, and accountability.

DMB coordinates the County's performance measurement program, including oversight of the County's participation in the International City/County Management Association's (ICMA) comparative data initiative where service areas are benchmarked annually, and comparisons of efficiency and effectiveness are included in the annual budget document. In 2020, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in



performance measurement, for the twelfth consecutive year. Fairfax County is one of 25 jurisdictions recognized for this prestigious award and one of 60 jurisdictions recognized overall. With the expected approval of the countywide strategic plan, and the renewed efforts to utilize data more effectively, it is anticipated that the performance measurement program will see substantial changes in the coming years. DMB's goal is to create a comprehensive program which integrates metrics at all levels of the organization to inform policy and budgetary decisions by County leaders, as well as provide a dashboard for residents to easily track measures of most interest to them.

The department is home to the Economic, Demographic and Statistical Research (EDSR) unit. The EDSR conducts quantitative research, analysis, and modeling in order to produce the County's official small area estimates and forecasts of population, households, and housing units. EDSR also analyzes and summarizes existing housing characteristics, commercial and industrial space information, land use information, and economic and demographic data for Fairfax County. These data and analyses produced by EDSR are used for program planning, CIP planning, policy initiatives, grant writing, budgeting, revenue forecasting, and performance measurement. This work closely aligns with budget preparation and decision-making and allows greater collaboration and integration of the unit's data with countywide planning and decision-making.

EDSR's role extends beyond data utilized for County decision-making. For example, EDSR participates in the Metropolitan Washington Council of Governments' Cooperative Forecasting and Data Subcommittee in charge of producing a regional 30-year forecast of population and households. EDSR also acts as the Census Bureau's liaison for Fairfax County and works on numerous programs to support the Decennial Census. This includes major programs that require rigorous analysis and data integrity research to provide input on the development of methodology, such as support provided to the Participants Statistical Areas Program (PSAP) which requires intensive analysis for boundary line creation or adjustment for data tabulation; work with GIS to provide Local Updates of Census Addresses (LUCA) which focuses on updating addresses for housing units and group quarters population; and provision of informational resources to the Complete Count Committee and Redistricting. In addition, EDSR's role will be to disseminate census data and provide technical assistance to bridge data usage. For more information on the 2020 Census and Fairfax County Government's role, go to <https://www.fairfaxcounty.gov/topics/census>



The department is also home to the centralized functional support group for the County's enterprise resource planning system, FOCUS. The FOCUS Business Support Group (FBSG) serves in the capacity of functional system administrator for the FOCUS system. All work is implemented in partnership with the core business process owners (Department of Human Resources, Department of Management and Budget, Department of Finance, Department of Procurement and Material Management, and the Fairfax County Public Schools), who determine how policies and procedures should be applied in the system, and the technical system administrators for the system (Department of Information Technology).

Pandemic Response and Impact

In response to COVID-19, DMB has adapted quickly and ably to address rapidly changing requirements including:

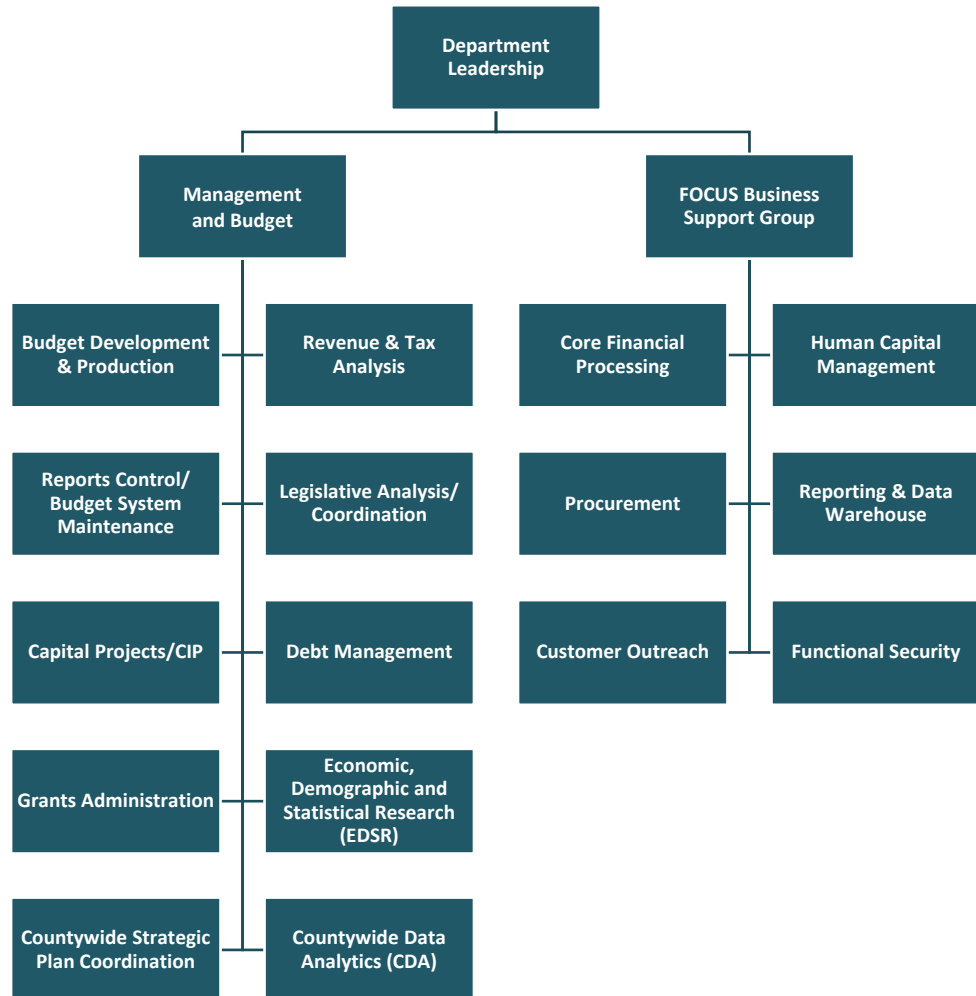
- ensuring that funding was quickly identified to aid in emergency procurement requests to address critical needs such as the procurement of personal protective equipment (PPE);
- revising the current year budget and creating a framework for regular updates to the Board of Supervisors and County leadership for the upcoming budget year in light of rapidly evolving economic conditions;

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- working with FOCUS Business Process Owners to ensure continuity of operations (e.g., working with DHR to ensure the ERP system was updated to reflect passed federal legislation, new leave options and benefits-related changes; working with DOF to stand up a backup check printer and sealer to provide planning and preparation for continuity of operations; and testing new remote time entry and approval options); and
- coordinating and managing new initiatives such as the allocation, monitoring, and reporting of more than \$200 million in federal funding from the Coronavirus Aid, Relief and Economic Security (CARES) Act Coronavirus Relief Fund.

Beginning in March 2020, approximately 95 percent of DMB staff began teleworking full-time due to the COVID-19 pandemic to promote adherence to social distancing guidelines and recommendations. It should be noted that with the virtual and telework tools provided by the Department of Information Technology, all staff have been able to continue to seamlessly provide budget, demographics, strategic plan, data analytics, and functional system administration support during the COVID-19 pandemic. Many of the adaptations that DMB has utilized during the pandemic to virtualize operations and effectively enable employees to work remotely will serve the agency well throughout the different recovery phases and will continue to inform operations in the future.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$5,084,766	\$5,336,180	\$5,336,180	\$5,336,180
Operating Expenses	657,528	180,819	209,370	180,819
Total Expenditures	\$5,742,294	\$5,516,999	\$5,545,550	\$5,516,999
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	57 / 57	57 / 57	57 / 57	57 / 57

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

FY 2022 funding remains at the same level as the FY 2021 Adopted Budget Plan.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$28,551**
 As part of the FY 2020 Carryover Review, the Board of Supervisors approved \$28,551 in encumbered funding in Operating Expenses.

Cost Centers

Management and Budget

The Management and Budget cost center is responsible for the preparation and publication of the County's Advertised and Adopted budget plans, as well as the Capital Improvement Program. Additionally, the County's debt management program, countywide strategic plan coordination, countywide data analysis and reporting, and economic, demographic, and statistical research are coordinated in this cost center.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$3,494,411	\$3,238,512	\$3,267,063	\$3,238,512
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	35 / 35	35 / 35	35 / 35	35 / 35

FOCUS Business Support Group (FBSG)

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$2,247,883	\$2,278,487	\$2,278,487	\$2,278,487
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	22 / 22	22 / 22	22 / 22	22 / 22

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

MANAGEMENT AND BUDGET – 35 Positions			
1	Director	1	Sr. Economic and Statistical Analyst
1	Deputy Director	3	Economic and Statistical Analysts
7	Management and Budget Coordinators	1	Management Analyst IV
4	Budget Analysts IV	1	Management Analyst III
7	Budget Analysts III	1	Management Analyst I
3	Budget Analysts II	1	Financial Specialist III
1	Administrative Assistant V	1	Business Analyst III
1	Administrative Assistant III	1	Business Analyst I
FOCUS BUSINESS SUPPORT GROUP (FBSG) – 22 Positions			
1	Deputy Director	10	Business Analysts III
1	Management and Budget Coordinator	3	Business Analysts II
1	Budget Analyst IV	1	Business Analyst I
5	Business Analysts IV		

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 2020, actual revenues were slightly below budget estimates due to the economic uncertainty in the third and fourth quarters of the fiscal year as a result of the COVID-19 pandemic. Based on historical trends, close monitoring, and actions to offset the loss of revenue, staff anticipated and realized expenditure savings to offset revenue losses. The actual variance for expenditures after excluding Coronavirus Relief Funds was approximately 5.9 percent, which is higher than the historical trend, but can be attributed to County managers continuing to prudently manage their departmental budgets during the economic uncertainty as a result of the COVID-19 pandemic.

Through diligent fiscal management, Fairfax County is able to borrow at the most competitive rates available. The County continues to realize savings on bond sales based on its Triple-A rating from all three bond rating agencies, a distinction shared, as of January 2021, by only 49 counties, 13 states, and 33 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

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a period of time and have expressed confidence that Fairfax County is able to meet its scheduled interest and principal payments. Fairfax County's bond ratings are determined by Moody's Investors Services, Standard & Poor's Corporation, and Fitch Investors Service and represent the highest ratings that can be awarded for general obligation bonds. Ratings for special financings are lower based on credit issues unique to each financing but benefit from the County's underlying general obligation bond rating.

When DMB sells bonds on behalf of the County for capital facilities and infrastructure, the Triple-A rating results in significant interest rate savings. On January 26, 2021, the County conducted a General Obligation Public Improvement new money bond sale for the Series 2021A via a competitive sale in the par amount of \$254.19 million at a low interest cost of 1.23 percent. There were eight bidders, and the second lowest bid was only 0.01 percent higher than the winning bid. The number of bids and tight proximity of the bids reiterated a strong support of the County's bond offerings and credit ratings.

As a result of the County's excellent triple-A bond rating, the County has saved an estimated \$963.16 million from County bond and refunding sales. Paying less interest on debt for capital projects means that more funding is available for public facilities and services for residents.

The accuracy of the Economic, Demographic and Statistical Research (EDSR) unit's population forecasting assumptions, methodology and model is important because the forecasts are used to plan for future facilities and programs. For FY 2020, EDSR exceeded their accuracy target with the population forecasts made in 2015 for 2020 being only 0.8 percent different from the actual population. While there are no industry standards for an acceptable error level for population forecasting, research published by the Bureau of Economic and Business Research at the Warrington College of Business Administration concluded that county-level population forecast errors of +/- 5.5 percent or less for a five-year horizon forecast could be considered a "good record of forecast accuracy."

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent variance in actual and projected revenues ¹	0.7%	0.4%	2.0%	(0.3%)	2.0%	2.0%
Percent variance in actual and projected expenditures ²	3.2%	3.4%	2.0%	12.9%	2.0%	2.0%
Interest rate for GO bond sales ³	2.66%	2.90%	1.80%	1.80%	1.23%	NA
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index ³	\$17.99	\$29.97	\$16.68	\$16.68	\$22.09	NA
Savings associated with refundings (in millions) ³	NA	\$3.30	\$15.77	\$15.77	\$29.28	NA
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	0.9%	1.6%	5.0%	0.8%	5.0%	5.0%

¹ FY 2020 actual revenues were slightly below budget estimates due to the economic uncertainty in the third and fourth quarters of the fiscal year as a result of the COVID-19 pandemic. Based on historical trends, close monitoring, and actions to offset the loss of revenue, expenditure savings were anticipated and realized to offset revenue losses.

² FY 2020 actual expenditures realized a greater variance than in prior years, and part of this higher-than-normal variance is attributed to unspent Coronavirus Relief Funds. After excluding Coronavirus Relief Funds, the variance is around 5.9 percent, which is higher than the historical trend.

³ 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.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Office of the Financial and Program Auditor

Mission

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

Focus

This agency plans, designs, and conducts studies, surveys, evaluations, and investigations of County agencies as assigned by the BOS or the Audit Committee acting on behalf of the BOS. The OFPA works apart from the Office of Internal Audit which focuses on day-to-day administration of the County as requested by the County Executive. For each study conducted, the agency focuses primarily on fiscal stewardship. The agency does this by developing, whenever possible, information during the studies performed which are used to identify revenue leakage, facilitate cost containment and revenue enhancement.

To assist OFPA with executing the responsibilities under its charge, members of the Fairfax County BOS submit study recommendations of which the findings and management responses are included in published studies. This process is utilized to provide the constituents, BOS and management reasonable assurance that fiscal and physical controls exist within the County.

Additionally, OFPA conducts follow-up work on prior period studies. As part of the post study work conducted, this agency reviews the agreed upon management's action plan. To facilitate the process, this agency collaborates with management prior to completion of the study. Through this collaboration, timelines for the implementation of corrective action and status updates are documented for presentation at upcoming Audit Committee Meetings.

Pandemic Response and Impact

In response to the COVID-19 pandemic, the OFPA has employed the telework option for staff to comply with social distancing guidelines. To ensure the continuity of OFPA's work, the agency has used daily and weekly assigned task tools to clear and reassess upcoming work. OFPA plans to continue this practice until the COVID-19 guidelines are rescinded. To continue with OFPA's efforts of financial oversight, operational oversight, and transparency, whereby the agency will report out to the Audit Committee (AC), the Board of Supervisors (BOS) and constituents, the AC meetings and reporting will be continued in an electronic format through teleconferencing tools.

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$293,694	\$381,702	\$381,702	\$381,702
Operating Expenses	14,510	32,166	32,166	32,166
Total Expenditures	\$308,204	\$413,868	\$413,868	\$413,868
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	2 / 2	2 / 2	2 / 2	2 / 2
Exempt	1 / 1	1 / 1	1 / 1	1 / 1

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

FY 2022 funding remains at the same level as the FY 2021 Adopted Budget Plan.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

There have been no adjustments to this agency since approval of the FY 2021 Adopted Budget Plan.

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

OFFICE OF THE FINANCIAL AND PROGRAM AUDITOR - 3 Positions			
1	Auditor, E	1	Management Analyst IV
		1	Management Analyst III
E	Denotes Exempt Position(s)		

Performance Measurement Results

OFPA provides an independent means for determining the manner in which resources authorized by the BOS are being deployed. During FY 2020, the agency completed seven studies which contained 29 recommendations. All recommendations were accepted by the Audit Committee and BOS.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Division Name						
Percent of recommendations accepted by the Audit Committee	100%	100%	90%	100%	90%	90%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

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. The Alternative Dispute Resolution Program envisions a community in Fairfax County Government where all workplace cultures are conflict competent and employees are encouraged to learn through collaborative problem-solving skills.

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

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

The Commission is fully able to hear grievances within 45 days of receipt of an employee's petition on appeal. However, flexibility is required throughout the process to allow the two parties to discuss the issues, and where possible, reach an agreement and settle the grievance. The number of grievances involving final and binding decisions from the full Civil Service Commission in FY 2020 was 11 appeals. During FY 2020, there were four advisory appeals. Advisory appeals to the Civil Service Commission include Fairfax County Public Schools issues (non-instructional employees), County employee performance evaluations, written reprimands, and other issues, as discussed in Chapter 17 of the County's Personnel Regulations.

The Alternative Dispute Resolution (ADR) program is an integrated conflict management system, linking employees to a continuum of services which offer employees and managers different opportunities to appropriately address conflict in the workplace. ADR staff provides formal impartial third-party conflict resolution processes such as mediation, conflict coaching, and targeted conflict resolution and peace building team workshops for County employees. Conflict Resolution, Conflict Coaching, and Mediation training modules, as well as specific conflict competency training are presented by ADR staff throughout the year. It is anticipated that with an increased focus on outreach, the number of employees impacted by the ADR program will increase in future years. By teaching conflict management skills to employees, the ADR program will strengthen their capacity to engage with workplace conflict before it escalates to a level requiring more adversarial and disciplinary measures. When there is conflict, the greatest potential for improving efficiencies and reduction of expenditures in most County agencies is providing employees with conflict competency tools and skills and to utilize mediation and other ADR processes.

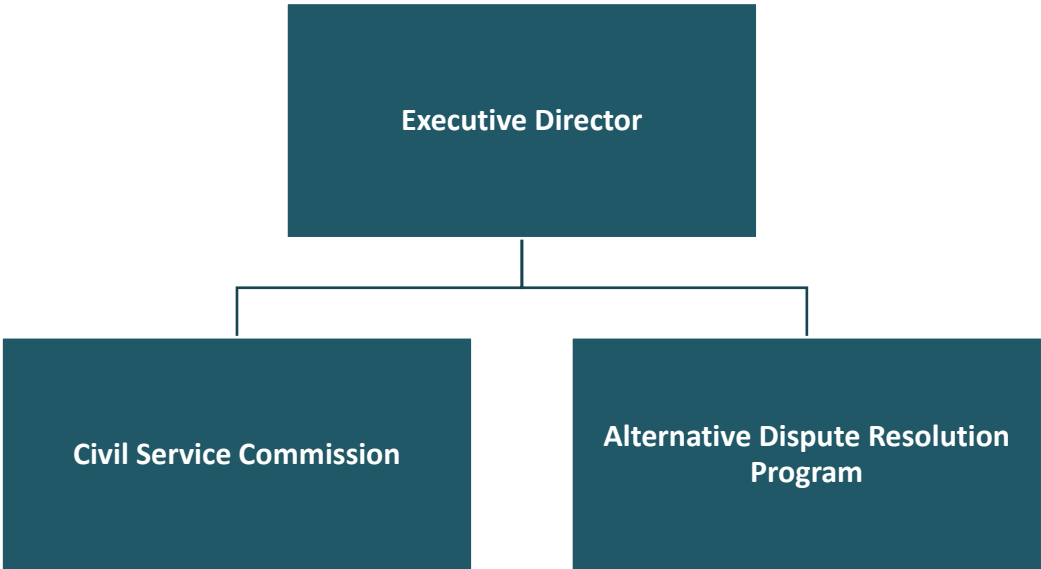
**Pandemic
Response and
Impact**

In response to the COVID-19 pandemic and resulting state of emergency, CSC and ADR staff shifted to full-time telework status. The CSC postponed appeal hearings scheduled for the fourth quarter of FY 2020. Postponed hearings were rescheduled to the Fall of 2020 and held in a socially-distanced manner. Working collaboratively with the Department of Information Technology, the Department of Clerk Services, the Department of Human Resources (DHR), and the Office of the County Attorney, CSC developed a process to hold public hearings on proposed regulation changes electronically and held one electronic public hearing in the fourth quarter of FY 2020. CSC also conducted grievance appeal training for agency human resources staff virtually in the fourth quarter of FY 2020 and continues to explore other virtual grievance training opportunities. The goal continues to be providing timely and fair grievance processes to all employees while maintaining the safety of all involved.

ADR staff has focused on reviewing and restructuring training and presentations to address the shifting landscape of the workplace and the way employees interact with the public and each other in a largely remote working environment. The team continues to collaborate with partnering agencies, such as DHR and the Juvenile Domestic Relations District Court, to provide virtual training opportunities. The conflict management training associated with the Organizational Development and Training Division's (OD&T) leadership track is now offered in a virtual format.

ADR staff has also continued to provide intake assessments, consultations, and conflict coaching remotely. Several of the courses offered by ADR are Virginia Supreme Court-approved prerequisites for qualification as a Virginia state certified mediator and require a great deal of interaction and roleplay. The ADR staff has suspended these courses but continue to offer courses that count towards mediator recertification virtually. Going forward, ADR will continue to retool and restructure its services to best equip and support the County workforce.

**Organizational
Chart**



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$388,593	\$402,545	\$402,545	\$402,545
Operating Expenses	18,778	66,186	66,186	66,186
Total Expenditures	\$407,371	\$468,731	\$468,731	\$468,731
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	4 / 4	4 / 4	4 / 4	4 / 4

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

FY 2022 funding remains at the same level as the FY 2021 Adopted Budget Plan.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

There have been no adjustments to this agency since approval of the FY 2021 Adopted Budget Plan.

Cost Centers

Civil Service Commission

The Civil Service Commission Cost Center serves as an appellate hearing body to adjudicate employee grievances. This cost center is responsible for conducting public hearings on proposed revisions to the County’s Personnel Regulations. Staff regularly meets with employees and managers, to resolve grievances at the earliest possible opportunity, encourage mediation and settlement, and identify and support opportunities for delivery of training to employees and management prior to Commission hearings.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$219,753	\$309,890	\$309,890	\$309,890
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	2 / 2	2 / 2	2 / 2	2 / 2

Alternative Dispute Resolution Program

This cost center consists of the Alternative Dispute Resolution (ADR) program, an integrated conflict management system, linking employees to a continuum of services which offer employees and managers a variety of opportunities to acquire conflict management skills and tools and appropriately address conflict in the workplace. These include formal mediation, facilitated dialogue, team conflict resolution processes, conflict coaching, and conflict resolution process workshops and training modules for County employees. The ADR program also trains County employees to provide peer mediation, peer conflict coaching and conflict management skills training to employees, managers, and teams. As needed, this program provides the structure to support the Performance Management program to resolve performance evaluation issues.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$187,618	\$158,841	\$158,841	\$158,841
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	2 / 2	2 / 2	2 / 2	2 / 2

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

CIVIL SERVICE COMMISSION - 2 Positions	
1	Executive Director
1	Administrative Assistant IV
ALTERNATIVE DISPUTE RESOLUTION PROGRAM - 2 Positions	
1	Management Analyst IV
1	Management Analyst II

Performance Measurement Results

The Alternative Dispute Resolution (ADR) program strives to provide at least 10 percent of Fairfax County employees with information, training, and neutral third-party services to prevent and resolve conflict in the workplace every year. The ADR program provides various processes to all employees at all levels. A conflict competent workforce will excel in its ability to respond to conflict with beneficial outcomes in mind, resulting in positive change and superior customer service to citizens.

The COVID-19 pandemic affected all aspects of the ADR program in the FY 2020 third and fourth quarters. All in-person services were suspended at the beginning of March 2020, including all conflict competency related trainings. ADR staff shifted these services to a virtual format where possible and appropriate. Specifically, conflict management training associated with the OD&T's Leadership Track was offered virtually. New trainings were developed, or are in the process of being developed, to serve employees and help them navigate the stressful new work environment.

The ADR outreach efforts continue to provide employees with access to information about services online and at job sites. Approximately 13 percent (1,707 employees) of the total workforce participated in one or more ADR services, presentations, or programs in FY 2020. The high number of employees reached continued through FY 2020, however due to pandemic related cancellations, this number, as well as most other data categories, were lower than in previous years. However, employee participation in the ADR program still exceeded expectations as it has done consistently for the past four years. The goal to annually reach 10 percent of the Fairfax County workforce with ADR services is still high and will remain unchanged.

ADR conflict competency training modules are well attended and effective. In FY 2018, the intended output goal of 30 trainings per year was increased to 40 trainings. In FY 2018 and FY 2019, the goal was not only met, but surpassed. However, the COVID-19 pandemic forced the cancellation of most training modules during the second half of FY 2020 and the estimated goal was not met. For that reason, estimates for FY 2021 and FY 2022 have been adjusted down to 35 trainings per year. Despite the increase in the number of course participants for several conflict competency training courses from 20 to 30, the participant waitlist continues to exceed training capacity. It is anticipated that the number of ADR trainings will increase again as in person training courses are replaced and supplemented with virtual trainings.

In FY 2020, ADR staff was instrumental in providing conflict prevention and resolution information relating to COVID-19 to all County employees in collaboration with the HR OD&T Division. An online training was created to support employees dealing with stress and potential conflict as they return to work after a period of pandemic related isolation. In addition, ADR staff created a virtual training for the Parks & Recreation Department that addressed ways to deal with angry customers in the new COVID-19 environment.

Data addressing efficiency is difficult to calculate since costs associated with conflict are almost impossible to track. Poor health, time absent from work, and work time spent preoccupied with disputes all result in a reduction of productivity. However, it is difficult to translate this loss into savings resulting from well managed conflict. Anonymous survey data collected in FY 2020 from employees who contacted the ADR office because of conflict in their workplace suggests the following: 89 percent report that their well-being was affected by conflict situations; 64 percent said they were thinking about leaving their jobs; and 67 percent reported their ability to work effectively had been negatively impacted by the conflict situation. In addition, approximately 36 percent of respondents reported taking time off due to stress and 82 percent stated that they spent time thinking and talking about the conflict. Forty two percent reported that they spent 1-2 hours a day thinking/talking about the conflict, while 24 percent of respondents spent 3-4 hours a day.

A merit staff position was added to the ADR program and filled at the end of FY 2018, allowing the ADR office to expand consultation services in FY 2020, and to develop additional Conflict Management Process tools and serve as subject matter experts at the request of several county departments, including the Fire and Rescue Department (FRD), OD&T, Health Department and DHR. The ADR Office continues to collaborate extensively with individuals from the FRD Training Academy to develop conflict management modules relevant to each level of management.

In support of the implementation of the One Fairfax policy, the ADR office developed an Implicit Bias training at the request of the Department of Housing and Community Development. Unfortunately, all sessions were canceled due to the pandemic. In addition, the ADR office provided a basic facilitation tools and skills presentation to agency equity leads in FY 2020. ADR continues to be available to facilitate One Fairfax related conversations and to provide training to help employees acquire the skills and confidence necessary to facilitate potentially difficult conversations.

Civil Service Commission

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Civil Service Commission						
Average meetings required to adjudicate appeals	2	2	2	2	2	2
Alternative Dispute Resolution Program						
Employees participating in at least one aspect of the ADR Program	2,100	2,138	1,500	1,707	1,800	1,800
Percent of employee participation in conflict management process	15.9%	16.2%	10.0%	13.0%	10.0%	10.0%
Percent of trainees reporting increase in conflict competence	97%	95%	75%	94%	75%	75%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Office of the Independent Police Auditor

Mission

The Office of the Independent Police Auditor bolsters trust between the citizens of Fairfax County and the Fairfax County Police Department by providing accountability, fairness, transparency and trust in the complaint system and investigative process. The Office of the Independent Police Auditor also provides an accessible, safe, impartial, and responsive intake venue for complaints against the Fairfax County Police Department and its employees.

Focus

The Office of the Independent Police Auditor (OIPA) was established by the Fairfax County Board of Supervisors (BOS) on September 20, 2016, in response to recommendations from the Ad-Hoc Police Practices Review Commission. In creating the OIPA, the BOS mandated that the Auditor shall review Fairfax County Police Department (FCPD) use of force investigations that involve serious injury or death, including officer involved shootings, or which are the subject of a public complaint made to the FCPD or the Auditor.

The OIPA monitors and reviews internal investigations of all relevant use of force cases and in-custody deaths to determine the thoroughness, completeness, accuracy, objectivity, and impartiality of FCPD investigations. The OIPA issues a public report for each reviewed internal/administrative investigation (incident reports). The OIPA also produces an annual report, as well as additional reports on FCPD policy recommendations or data reviews. Through its reports, the Auditor makes public recommendations concerning revisions of FCPD policies, training, and practices.

Another core function of the OIPA is to serve as an independent intake venue for complaints against the FCPD. The OIPA processes citizen complaints concerning various issues including use of force, and those under the purview of the Fairfax County Police Civilian Review Panel (CRP), such as allegations of serious misconduct and abuse of authority. Citizens may submit complaints to the OIPA in lieu of submitting them directly to the FCPD. Citizens may request that the Auditor or the CRP review an already completed FCPD investigation if they remain unsatisfied with the results.

The OIPA also provides ongoing administrative support to the CRP and delivers its annual reports to the BOS. Administrative support includes the provision of logistical support for CRP business meetings, outreach and community events, and producing meeting summaries and audio recordings of all public meetings.

Pandemic Response and Impact

During the COVID-19 pandemic, the OIPA has had to close its physical doors to the public but continues to conduct its core functions virtually. The OIPA resumed its reviews of internal investigations on a limited basis at the FCPD following a two-month disruption at the onset of the pandemic, during which the FCPD was focused on their COVID response. OIPA staff continued to coordinate with the FCPD virtually during this time to ensure the collection of data for a research study on the racial disparity of the use of force in the County. The OIPA also continued to process citizen complaints submitted online against the FCPD and provided logistical support to the CRP.

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$298,695	\$295,523	\$295,523	\$295,523
Operating Expenses	60,033	32,675	99,663	32,675
Total Expenditures	\$358,728	\$328,198	\$395,186	\$328,198
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	3 / 3	3 / 3	3 / 3	3 / 3

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

FY 2022 funding remains at the same level as the FY 2021 Adopted Budget Plan.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$66,988**
 As part of the FY 2020 Carryover Review, the Board of Supervisors approved \$66,988 in encumbered funding in Operating Expenses.

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

OFFICE OF THE INDEPENDENT POLICE AUDITOR – 3 Positions	
1	Independent Police Auditor
1	Management Analyst III
1	Management Analyst II

Performance Measurement Results

The Office of the Independent Police Auditor started tracking partial performance measurement data in FY 2017. Once fully staffed in FY 2018, measures were refined to better reflect the agency's focus and to more effectively measure its operations.

While the number of incidents reviewed depends on the volume and type of uses of force that occur within the County, the Auditor's reviews have increased each year since the inception of the office in April 2017. The Auditor reviewed 19 investigations in FY 2019 and 21 in FY 2020. These numbers reflect the number of investigations reviewed or under review during the fiscal year and include investigation reviews subject to a complaint made to the FCPD. Upon completion of a review, the Auditor issued nine incident reports in both FY 2019 and FY 2020. It is anticipated the Auditor will conduct 15 reviews and will have completed at least eight incident reports in FY 2021.

As specified in the BOS action item creating the OIPA, the Auditor must issue a public report within 60 days of having access to the complete investigation file. The Auditor has met this deadline with 100 percent of reports to date, except for one report delayed with good cause pending completion of a review by the CRP on the "illegal stop" allegation of the complaint.

In addition to the nine incident reports, the Auditor developed an annual report and three additional ad-hoc reports in FY 2020. The Auditor anticipates publishing three ad-hoc reports in FY 2021 to include an annual report.

Through the publication of reports, the OIPA makes public recommendations on revisions to FCPD policies, training, and practices. The OIPA tracks its recommendations and whether they are ultimately adopted by the FCPD. As it takes time and resources to memorialize policy changes, OIPA anticipates recommendations made in one fiscal year may not be adopted during the same fiscal year. During FY 2019 and FY 2020, the Auditor provided a total of 10 recommendations to the FCPD, and the FCPD formally adopted four recommendations in FY 2019 and six in FY 2020. To date, only one OIPA recommendation was not adopted, or adopted with modifications, by the FCPD. It is anticipated that at least five recommendations will be adopted by the FCPD in FY 2021 and four in FY 2022.

The number of complaints processed each year depends on the number of County citizens who choose to submit complaints through the OIPA for Auditor or Panel review, rather than filing complaints directly to the FCPD. There has been an increase in volume for complaints received over the past three years by the OIPA, presumably because of increased exposure of the civilian review process within the County. The OIPA processed two citizen complaints concerning uses of force in FY 2020 (i.e., those under the Auditor's authority) and 30 complaints concerning issues under the CRP's authority (i.e., allegations of serious misconduct and abuse of authority) that same year. The OIPA estimates receiving at least two complaints that fall under the Auditor's authority and approximately 30 complaints that fall under the purview of the CRP in FY 2021.

In addition to complaint intake on behalf of the CRP, the OIPA provides administrative support to the Panel. OIPA staff supported 30 meetings in FY 2020. These meetings include the CRP's regular business meetings, subcommittee meetings, trainings, and community outreach events. It is anticipated that OIPA staff will continue to provide a similar level of support in FY 2021 with an estimated 24 events. The OIPA has responsibility for producing the Panel's meeting summaries in a timely manner. In FY 2020, OIPA staff produced summaries within two weeks of the meeting date 100 percent of the time and anticipates continuing to meet this goal in FY 2021 and beyond.

Office of the Independent Police Auditor

Staff time and operational costs dedicated to supporting the CRP increased over the first three years of operations as the OIPA filled its Management Analyst positions in FY 2018. While one OIPA staff person provides the majority of the day-to-day administrative support to the Panel, all staff within the OIPA provide some level of support. In FY 2020, 1,843 hours of staff time were provided in support of the CRP. Personnel and operational costs specific to the CRP were \$85,213 in FY 2019 and \$69,011 in FY 2020. It is anticipated that staff time and operation costs to support the CRP's functions in FY 2021 and FY 2022 will look more like FY 2019 than FY 2020.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Investigations reviewed	9	19	11	21	15	14
Reports published ¹	5	12	9	9	11	9
Policies/Practices/Training recommendations provided	7	6	3	4	5	3
Policies/Practices/Training recommendations adopted by FCPD	0	4	8	6	5	4
CRP meetings, educational and community events supported	18	17	15	30	24	24

¹Reports include incident-specific reports, the annual report, and other ad-hoc reports such as those summarizing policy or data review.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

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 composed of four main cost centers: Department Supervision; Real Estate; Personal Property and Business License; and Revenue Collection.

DTA is committed to outstanding communication and promoting an empowered and well-informed community. Additionally, DTA is committed to maintaining a diverse workforce and presently offers over 20 different spoken languages. Such diversity allows the department to address equity actions as outlined in DTA's One Fairfax Equity Impact Plan. In FY 2022, DTA will continue to focus on efforts to increase residents' secure access to pertinent tax information. In FY 2016, DTA and the Department of Information Technology (DIT) launched the MyFairfax secure e-commerce web portal that allows taxpayers to directly access their own real estate and personal property tax accounts, to include payment history. Residents are able to establish a secure online account through MyFairfax. This account enables residents 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, residents are able to manage their tax information online, thereby decreasing the need to visit the Government Center or telephone the department for assistance. In future phases, DTA will also begin offering electronic billing through the portal. This should allow DTA to realize savings in postage expenditures. Given COVID-19 conditions, DTA has bolstered its public outreach campaign to encourage residents to transact online and over the phone. By bolstering this outreach, DTA has seen a 49 percent reduction in foot traffic and a 12 percent increase in online personal property transactions. Additionally, DTA has implemented appointment software which will allow residents to make appointments remotely, over the phone, and in-person. Although DTA has bolstered its outreach, there is still a lot of work to achieve a long-term digital presence.

The Tax Relief Outreach Program, which is part of the Revenue Collection Division, remains a popular program that provides County residents with on-site assistance and eligibility information regarding tax relief. During the pandemic, staff have intensified efforts to educate eligible residents about the program utilizing options with social distancing.

DTA appraisers in the Real Estate cost center handle the assessment of all residential and commercial properties. The real estate taxes generated from assessments account for more than two thirds of all General Fund revenue. The residential real estate market in FY 2022 is expected to continue the recent pattern of modest increases even during the pandemic, as it has been bolstered by record low interest rates and low inventory. However, it is expected that commercial real estate values will suffer significantly because of COVID-19, particularly in the hospitality, retail, restaurant, and senior care sectors. Due to the loss of income, some businesses will not be able to survive and will close, causing vacancies to rise for these property types.

In FY 2022, the Personal Property and Business License cost center will continue to identify businesses that have not registered with the County. Quality control efforts concerning the vehicle database and requirements under the Personal Property Tax Relief Act (PPTRA) will continue to be high priorities in FY 2022. This cost center will also continue efforts to ensure all vehicles are properly registered with the County. The annual \$250 penalty and \$100 tax on all vehicles not properly displaying a current Virginia license plate, which was adopted in FY 2010 and amended in FY 2017, is one tool that will continue to be used for this purpose. Several enhancements to the new tracking system implemented in FY 2021 will further streamline the entire investigative process. DTA will also

continue its great partnership with the Office of the Sheriff and the Police Department in reporting potential vehicle tax evaders.

The Personal Property and Business License cost center also staffs DTA's main telephone call center. Using a Call Management System (CMS), DTA's call center is able to track the call volume and wait times. This helps supervisors make quicker and better decisions about workflow. Additionally, the CMS affords DTA access to a 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. Calls coming into the call center cross internal division boundaries. On average, the main call center runs slightly less than a two-minute wait for service. As call volume spikes at peak times during the year, other DTA divisions provide expansion capacity whereby staff can be immediately added to the call center to reduce wait time.

Staff in the Revenue Collection cost center work to ensure that current year collection rates are maintained, as this provides necessary revenue and helps minimize the amount of unpaid receivables accumulated over time. Collection work is a function of data accuracy (i.e., finding and contacting the property owner), as well as economic conditions. When the economy falters, collecting can become more difficult. For example, when bankruptcies occur, collection work becomes harder and impacts collection rates. Conversely, a strong real estate market, coupled with low interest rates, typically stimulates a wave of mortgage refinancing, helping to boost real estate collections. Along with other collection tools, delinquent tax accounts over 90 days old are outsourced to private collection agents, under the oversight and control of DTA. This was a major cost saving initiative approved in recent years by the Board of Supervisors. Assistance is also provided by the Fairfax County Police Department, which tows vehicles with outstanding parking tickets. Similarly, the Sheriff's Office executes boots and tows at the direction of this cost center. Additionally, DTA implemented a new parking ticket system which will enhance enforcement.

The Revenue Collection cost center also staffs the full-service cashiering counters at the Government Center. When traffic at the Government Center is extremely heavy, employees are redeployed to front-line cashiering service from other cost centers to provide responsive customer service. Efforts to reduce walk-in traffic include the promotion of online registration of new vehicles and online payment of taxes. DTA is also working on other initiatives that will assist in reducing walk-in traffic and help streamline processes.

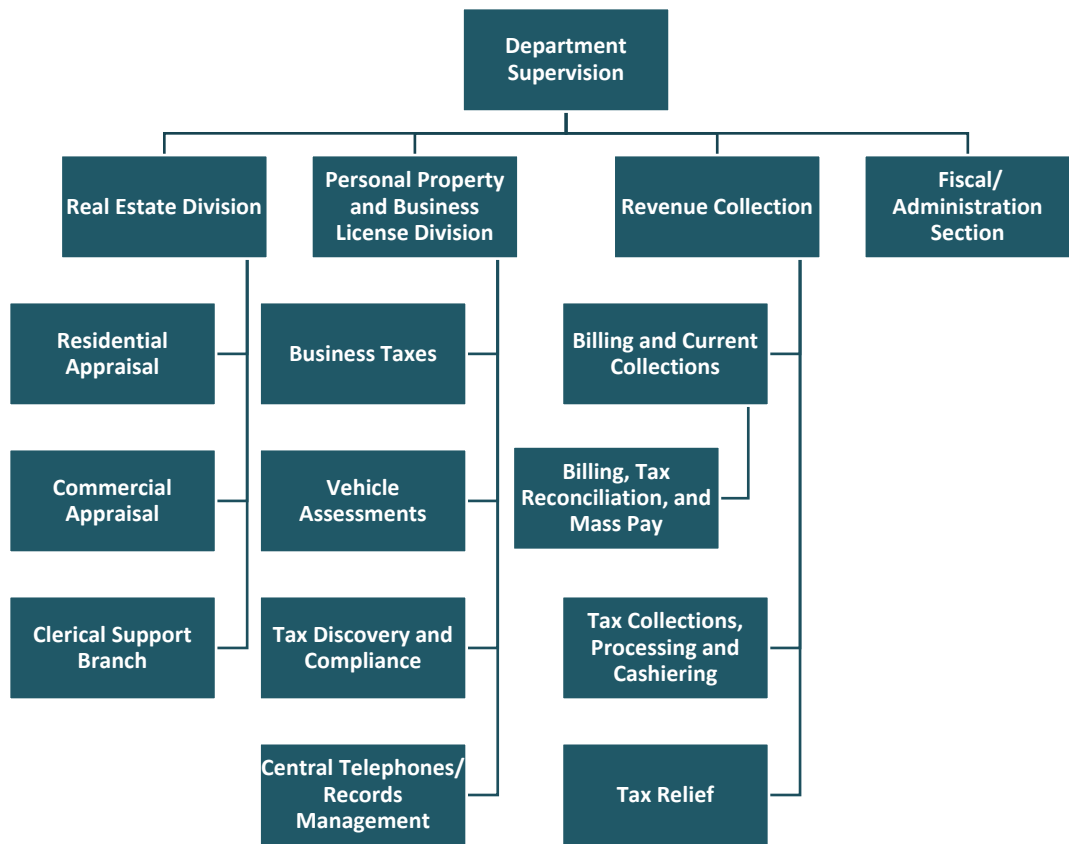
Pandemic Response and Impact

In response to the COVID-19 pandemic, DTA has taken several steps to address the needs of County residents and DTA employees. With Board approval, DTA extended the annual filing deadline. Additionally, the Board approved the extension of the personal property and business filing due date to June 1, 2020 and the real estate tax due date to August 28, 2020. The Board also reduced all associated penalties for late Real Estate and Personal Property tax payments for tax year 2020 to provide additional relief during COVID-19 conditions to taxpayers who are unable to make timely tax payments. DTA has also implemented the use of appointment software to further assist in serving residents, while adhering to the appropriate social distancing guidelines. Additionally, DTA now provides payment only drop-off sites at select library locations.

Department of Tax Administration

To address the health and safety needs of staff and residents, DTA has taken several other actions, including constructing barriers at all DTA tax counters between staff and residents, providing staff with Personal Protective Equipment (PPE), and adding enhanced cleaning regiments to all division schedules. DTA is also working on addressing social distancing needs within DTA suites by allowing additional staff to telework, providing staff with laptops and tablets, constructing barriers between some low-walled cubicles, posting signs which encourage social distancing, and allowing for one-way movement throughout offices. These safety measures also extend to staff who travel in the field for tax assessment and discovery work throughout the County. They include cleaning vehicles before and after use, allowing one employee per vehicle, using face coverings and gloves, and providing staff with appropriate cleaning supplies and hand sanitizer.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$19,476,456	\$21,795,363	\$21,795,363	\$21,903,049
Operating Expenses	6,647,248	6,031,493	6,143,003	6,031,493
Total Expenditures	\$26,123,704	\$27,826,856	\$27,938,366	\$27,934,542
Income:				
Land Use Assessment Application Fees	\$334	\$792	\$792	\$792
Fees for Collection of Delinquent Taxes	2,048,694	2,075,753	2,075,753	2,075,753
State Shared DTA Expenses	1,937,345	1,954,848	1,954,848	1,954,848
State Shared Retirement - DTA	38,028	38,996	38,996	38,996
Total Income	\$4,024,401	\$4,070,389	\$4,070,389	\$4,070,389
NET COST TO THE COUNTY	\$22,099,303	\$23,756,467	\$23,867,977	\$23,864,153
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	296 / 296	296 / 296	296 / 296	297 / 297

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Audit Manager \$107,686
 An increase of \$107,686 and 1/1.0 FTE new position is for an Audit Manager position to oversee the Audit Section in response to anticipated growth in the number of businesses in redevelopment areas and increases in the number and complexity of appeals. It should be noted that an increase of \$53,272 is included in Agency 89, Fringe Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1. The expenditure increase is completely offset by an increase in revenues associated with the position for no net impact to the General Fund.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments \$111,510
 As part of the FY 2020 Carryover Review, the Board of Supervisors approved encumbered funding of \$111,510 primarily for contractual services.

Cost Centers

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

Department Supervision

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$3,092,027	\$1,546,982	\$1,624,742	\$1,572,735
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	17 / 17	17 / 17	11 / 11	11 / 11

Real Estate

The Real Estate cost center handles the assessment of all real estate taxes due to annual property value changes associated with appreciation/depreciation and value increases due to normal "growth" or construction. Virginia law requires that assessments be uniform and based on 100 percent of fair market value.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$7,874,552	\$10,197,468	\$10,217,468	\$10,197,468
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	110 / 110	110 / 110	110 / 110	110 / 110

Personal Property and Business License

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$7,753,403	\$7,990,901	\$7,990,901	\$8,098,587
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	112 / 112	112 / 112	112 / 112	113 / 113

Department of Tax Administration

Revenue Collection

The Revenue Collection cost center is responsible for all billing, collection, and account reconciliation activities. Staff is split between counter operations, mail payment processing, deposit operations, and delinquent tax collection. The cost center handles well over 1.5 million billing transactions per year.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$7,403,722	\$8,091,505	\$8,105,255	\$8,065,752
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	57 / 57	57 / 57	63 / 63	63 / 63

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

DEPARTMENT SUPERVISION - 11 Positions			
Department Administration			
1	Director of Tax Administration	2	Management Analysts I
1	Management Analyst IV	1	Administrative Assistant V
1	Accountant III		
Department Technical Section			
1	IT Program Manager I	4	Business Analysts IV
REAL ESTATE - 110 Positions			
1	Director of Real Estate	1	Management Analyst III
3	Assistant Directors	1	Administrative Assistant IV
Board of Equalization			
1	Administrative Assistant III		
Residential Appraisal			
8	Supervising Appraisers	19	Appraisers II
2	Appraisers III	25	Appraisers I
Commercial Appraisal			
6	Supervising Appraisers	15	Appraisers II
2	Appraisers III	1	Appraiser I
Clerical Support Branch			
1	Management Analyst III	3	Administrative Assistants V
1	Management Analyst II	3	Administrative Assistants IV
1	Management Analyst I	16	Administrative Assistants III
PERSONAL PROPERTY AND BUSINESS LICENSE - 113 Positions			
1	Director	1	Administrative Assistant IV
2	Assistant Directors		
Vehicle Assessments			
1	Management Analyst II	13	Administrative Assistants IV
3	Administrative Assistants V	5	Administrative Assistants III
Tax Discovery and Compliance			
2	Management Analysts II	15	Administrative Assistants IV
2	Administrative Assistants V	1	Administrative Assistant III
Central Telephones and Records Management			
1	Management Analyst II	8	Administrative Assistants III
4	Administrative Assistants V	2	Administrative Assistants I
8	Administrative Assistants IV		

Business Taxes			
1	Auditor Manager (+1)	1	Management Analyst II
8	Auditors III	15	Business Tax Specialists II
2	Auditors II	2	Administrative Assistants V
1	Management Analyst III	14	Administrative Assistants IV
REVENUE COLLECTION - 63 Positions			
1	Director	1	Administrative Assistant IV
1	Management Analyst IV		
Delinquent Tax Collections, Processing, and Cashiering			
1	Management Analyst III	20	Administrative Assistants IV
4	Management Analysts II	4	Administrative Assistants III
6	Administrative Assistants V		
Billing, Taxes Reconciliation, and Mass Pay			
1	Management Analyst III	7	Administrative Assistants IV
2	Management Analysts II	6	Administrative Assistants III
3	Administrative Assistants V		
Tax Relief			
1	Management Analyst III	3	Administrative Assistants IV
1	Management Analyst II		
1	Management Analyst I		
+	Denotes New Position(s)		

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 2020, the department processed over 620,000 e-commerce transactions totaling over \$616 million dollars.

FY 2020 data indicate an assessment-to-sales ratio of 95.3 percent. This was well within the target of the mid 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 3.1 in FY 2020. A low coefficient indicates that similar properties are assessed uniformly and, hence, equitably. A coefficient of 15 is considered good, while actual values indicate excellent uniformity.

In FY 2020, the cost per dollar of Personal Property and BPOL levy was \$0.01, consistent with the target, and 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. In FY 2021 and FY 2022, exonerations are projected to be at the 3.5 percent benchmark.

Department of Tax Administration

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 99.75 percent in FY 2020, reflecting a superb collection effort by the Revenue Collection cost center. The vehicle portion of the Personal Property Tax is composed of two parts, that which is paid by residents locally and that which is reimbursed by the Commonwealth of Virginia to the County as a result of the Personal Property Tax Relief Act (PPTRA). The local collection rate for personal property tax was 97.57 percent in FY 2020. A collection rate of 98.89 percent was achieved for Business, Professional and Occupational License taxes in FY 2020. DTA will continue to work diligently to maintain high collection rates during FY 2021 and FY 2022 despite substantial challenges posed by COVID-19.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Department Supervision						
Percent change in 24/7 e-commerce transactions	9.3%	5.5%	4.0%	6.0%	4.0%	4.0%
Percent variance between estimated and actual revenues	0.1%	0.1%	0.5%	0.1%	0.5%	0.5%
Percentage of phone calls answered	88.8%	96.9%	91.0%	96.0%	93.0%	93.0%
Real Estate Division						
Coefficient of Dispersion	3.4	3.4	3.5	3.1	3.5	3.5
Personal Property and Business License Division						
Exonerations as a percent of total assessments	3.3%	3.5%	3.5%	3.4%	3.5%	3.5%
Revenue Collection Division						
Percent of current year taxes collected: Real Estate	99.74%	99.75%	99.70%	99.75%	99.70%	99.50%
Percent of current year taxes collected: Personal Property ¹	98.34%	98.00%	98.00%	97.57%	97.60%	97.60%
Percent of current year taxes collected: BPOL	99.05%	98.62%	98.50%	98.89%	98.50%	98.50%
Percent of unpaid accounts receivable collected	37%	34%	34%	36%	31%	31%

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

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Department of Information Technology

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

Focus The Department of Information Technology (DIT) is a central technology provisioning agency that designs, manages, and implements all aspects of information technology (IT) solutions and supporting infrastructure enabling County agencies to deliver information and services. In that role, DIT is responsible for overall IT policy, governance, and enforcement for the deployment and use of countywide IT assets and resources. DIT also performs application development and integration and provides IT project management oversight for technical execution of agencies' major/core business applications. Goals for County technology include leveraging IT solution investments across the enterprise, ensuring the integrity of the County's information systems and data, and enabling secure access to County information and services. The DIT General Fund budget provides for staff and service resources based on technology specialty subject matter expertise, including systems analysts and software developers that support revenue systems (tax); corporate systems; human services agencies; land development, public works and zoning; public safety/judicial administration; Library; Park Authority; Facilities Management; and others. DIT is also responsible for the multi-channel e-Government program, a specialized courtroom technology group, countywide telecommunications, data networks and radio systems, and the countywide information security program. Open data, data analytics, and smart communities are important growth areas. DIT fosters an environment that harnesses new information, communication, and social technologies in order to empower the public services of tomorrow.

DIT continues to manage growth in demand for County agencies' needs through prudent resource planning, use of selected sourcing opportunities and investment in IT support automation tools. DIT strives to accommodate agencies' needs as they implement their strategic plans, automate business processes, and introduce new technology capabilities. In addition, DIT implemented enterprise-wide programs such as mobile device management, enhanced internet capabilities such as social media, enhanced wireless infrastructure, and Geographic Information Systems (GIS). DIT also supports major business transformation and cross-agency initiatives such as the Tri-Court Courtroom Technology collaborative, land-based system processes, inspections, code enforcement, FOCUS, public safety interoperability, Integrated Human Services and Diversion First, a host of County agencies' production business applications, and regional interoperability for secure communications and data exchange.

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. Competitive contracts are used for major project efforts and commercial solutions. In addition to the General Fund, other components of the IT enterprise functions are supported by funding in other DIT funds:

- Fund 60030, Technology Infrastructure Services, includes data center operations, enterprise automated productivity tools and email, the enterprise data communications network, the countywide desktop PC replacement program, servers, data storage, radio communications network, Wireless Technologies services and voice telecommunications. The County has been recognized for successful IT infrastructure and power management projects that decreased the County's carbon footprint and achieved enterprise-wide IT efficiencies and cost savings.

Department of Information Technology

- Fund 60020, Document Services, supports the Print Shop, Multi-Functional Digital Device (MFD) program, Mail Room and County Archives. The MFD solution incorporates copying, printing, faxing, and scanning via the County's network throughout the County government, providing flexibility and document printing and digitizing efficiencies. The Print Shop provides digital printing, offset printing and bindery services to the County and Fairfax County Public Schools. Print Services are integrated with Data Center operations, improving overall print output options and efficiencies, coverage, utilization of staff and reduced cost. The Mail Room processes outgoing and incoming U.S. mail and parcel deliveries and delivers inter-office mail daily to 217 offices in 113 County facilities. Finally, the County Archives offers expert consultations and trainings to assist agencies to maintain compliance with the numerous laws affecting the collection, retention, security, and dissemination of public records.
- Fund 10040, Information Technology, supports technology-related programs and projects that provide improvements, efficiencies and innovation for County agencies, citizens and employees and optimize enterprise-wide resources. Projects include e-Government and GIS initiatives; County agencies' business modernization and inter-agency applications in financial management, land development processes, Human Services and Public Safety business areas; enterprise technology infrastructure modernization projects in communications; and other areas such as document management, server platform consolidation/virtualization and 'cloud' technologies, and cyber-security.

DIT also manages significant technology programs in other funds, including supporting technology for Fund 40090, E-911; capital construction for technology infrastructure tasks in Fund 30010, General Construction and Contributions; the fiber institutional network (I-Net) in Fund 40030, Cable Communications, that interconnects over 400 County and school sites; and several Department of Homeland Security Urban Area Security Initiative (UASI) grants supporting National Capital Region (NCR) interoperability and cyber security initiatives for which Fairfax is a major stakeholder. DIT conducts the technical work and program management for the related regional projects. DIT also has a major emergency support function in its role to support the County Emergency Operations Center during natural and other disaster situations.

DIT continually seeks to find the appropriate balance between a stewardship role in leveraging County technology investments and a strategic role in pursuing and embracing opportunities to innovate and strengthen technology use that will result in high value County services and optimized cost. In fulfilling its mission, DIT builds partnerships with internal and external stakeholders. DIT uses a strategic planning process and a collaborative business and technical execution model to ultimately provide the County with the best available return on investment that facilitates the ability to meet County growth and demand for services economically. The results are manifested in modernizing processes for County operations, greater efficiencies and effectiveness in service delivery, improved opportunities for data sharing and decision-making, embracing new internet-based capabilities and mobile apps for public access to information and services, transparency, and improved utility and security of County technology and information assets.

DIT employs a broad strategy that uses technology and policy to enable cohesive public access to information and services by utilizing contemporary web-based and communication solutions, digitization and open data concepts that also will improve citizen experience in engagement with County government – a key Board priority. The e-Government program, recognized as a national model, is a multi-channel solution that includes the County's website, Interactive Voice Response (IVR) system, mobile access solutions, emergency alerts via text messaging, Customer Relationship Management (CRM) initiatives and broadcast cable television. The County embraces social media in its e-Government program, utilizing podcasts, RSS newsfeeds, moderated discussion sessions, and County presence on YouTube, Facebook, Twitter, and other outlets as e-Government tools to interact with all audiences. Social media platforms are employed to expand and redefine interactive communication and information dissemination efforts. The e-Government program also delivers mobile apps for its '*Government in the Palm of Your Hands*' initiative. The County expanded government-to-citizen transparency through leadership and collaboration with the Office of Public Affairs in the adoption of capabilities and initiatives that enhance customer experience that will continue and evolve over time.

Another key technology platform is GIS. A significant number of County agencies, including Public Safety agencies, Land Development Services and the Health Department use GIS in their operations. The GIS portfolio includes "Virtual Fairfax", a 3D visualization tool, with zoom-in capability for County buildings and terrains with links to County land information systems and the Northern Virginia Regional Routable Centerline Project, a collaboration with five other Northern Virginia jurisdictions, recognized by the Commonwealth as a best practice.

DIT continues to strengthen the County's information security and disaster recovery posture which protect the County's technology assets, business operations, and data from rapidly advancing cyber-attacks and IT disaster events. 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), other privacy mandates, and to ensure the availability and security of the County's networks, systems, and data. Security architecture uses 'defense-in-depth' designed to provide protection for all levels of County information processing resources and includes application of industry best practices for overall risk reduction. Over the years, the County's security program has been nationally recognized as a best practice and based on vigilant enforcement and implementation of modern security tools, breaches or wide-scale vulnerabilities have been kept below appreciable levels.

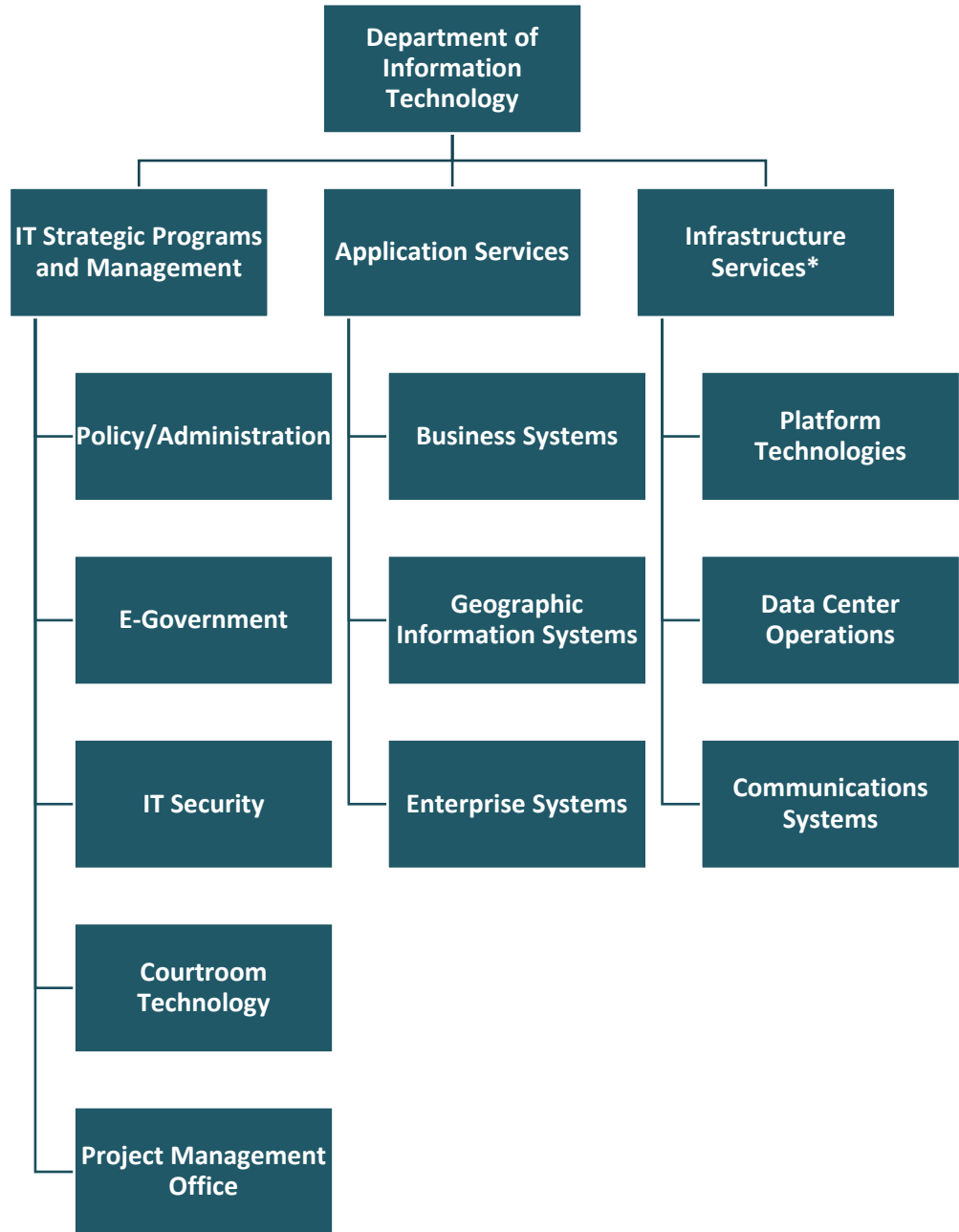
The County has a significant leadership role in developing the technical architecture and standards that are being adopted through the National Capital Region (NCR) in regional geospatial map views, situational awareness and data and communications interoperability. This architecture also is a key foundation for the County's technology strategy that ties together agency-based independent applications and enables them to share data. The demands of the regional collaborative work continue to grow, and with this expansion it is especially important to leverage IT resources and assets. Fairfax County is often the lead jurisdiction for technical design and implementation of regional capabilities that support public safety and homeland security critical infrastructure and applications which are deemed best practices.

The County's overall technology programs continue to be recognized with many honors for innovation and contribution to excellence in public service and are routinely referenced in the industry as best practice examples. Fairfax County was recognized in the top ten of the Center for Digital Government's 2020 Digital Counties Survey, as a technological innovator, in the category of jurisdictions with populations greater than 1 million. Fairfax County has been in the top 10 in fifteen of the last sixteen years of the award and in the top 3 nine times. Fairfax County also received two National Association of Counties 2020 Achievement Awards, recognizing effective and innovative programs that have a positive impact on local communities (Fairfax County Community Emergency Response Guide and Park Authority Idea Portal). The County also received a Virginia Association of Counties (VACo) 2020 Achievement Award for The Fairfax County Field Journal, a hands-on education tool that connects thousands of students to their local watershed and the Chesapeake Bay, while also providing an opportunity for teachers to relate state-mandated standards of learning to real world experiences. Fairfax County is recognized as a perennially high-achieving County which relies on agile development, flexible technology infrastructure and strong governance to align IT strategies with overall County business objectives - and this alignment is critical as the County is challenged with limited resource growth.

Pandemic Response and Impact

In response to COVID-19, DIT has adapted quickly and ably to address rapidly changing requirements. The pandemic's disruption has emphasized the importance of ensuring that all elements of the County's technology structure are current, capable, modernized, secure, and mobile-friendly as resilient, secure, high-performing IT services are increasingly essential to effective government. Working with several partner agencies, DIT has aggressively moved to increase mobile options and improve the ability to conduct work and County business remotely and securely. A key component of this is converting the County's mostly desktop computer system to one that is primarily mobile. Additional investments in future budget processes are anticipated to build on this foundation and keep the County moving forward.

Organizational Chart



*A portion of staffing and operating support for the Infrastructure Services area is found in Fund 60030, Technology Infrastructure Services, in Volume 2.

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$24,983,849	\$26,160,037	\$24,859,694	\$26,479,487
Operating Expenses	11,889,030	11,338,409	13,186,521	11,398,409
Total Expenditures	\$36,872,879	\$37,498,446	\$38,046,215	\$37,877,896
Income:				
Map Sales and Miscellaneous Revenue	\$9,543	\$11,115	\$11,115	\$11,115
Total Income	\$9,543	\$11,115	\$11,115	\$11,115
NET COST TO THE COUNTY	\$36,863,336	\$37,487,331	\$38,035,100	\$37,866,781
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	260 / 260	260 / 260	257 / 257	257 / 257

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Body-Worn Camera Program **\$329,450**
 An increase of \$329,450 is required to provide ongoing baseline funding for 4/4.0 FTE positions that were added as part of the *FY 2020 Carryover Review*. It should be noted an increase of \$161,386 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$490,836 in FY 2022. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Transfer of Training Budget **\$50,000**
 An increase of \$50,000 is provided as a result of a realignment of IT resources. This increase is fully offset by a decrease to Agency 89, Employee Benefits.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2020 Carryover Review*, *FY 2021 Mid-Year Review*, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$547,769**
 As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved funding of \$547,769, including \$341,862 in encumbered funding in Operating Expenses primarily associated with software and contract services. The remaining \$205,907 reflects funding of \$199,657 in Personnel Services and \$6,250 in Operating Expenses, and 4/4.0 FTE new positions to support the workload resulting from implementation of a Body-Worn Camera Program.

Redirection of Positions **\$0**
 As part of an internal reorganization of positions approved by the County Executive, a total of 7/7.0 FTE positions have been redeployed to other agencies to provide additional support for critical County programs.

Cost Centers

The General Fund supports three Department of Information Technology cost centers: IT Strategic Programs and Management, Application Services, and Infrastructure Services.

IT Strategic Programs and Management

The IT Strategic Programs and Management cost center provides for policy, administrative and programmatic management, compliance functions supporting the entire DIT department, and strategic innovation centers for certain specialized IT programs and initiatives.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$16,072,121	\$17,174,548	\$17,591,379	\$17,503,998
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	65 / 65	65 / 65	68 / 68	68 / 68

Application Services

The Application Services cost center provides for the design, implementation, and maintenance of information systems for all County business areas, including the enterprise-wide financial and GIS platforms integrated to many agencies' business systems and strategic and tactical operations.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$11,985,715	\$7,137,315	\$7,211,439	\$7,137,315
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	112 / 112	112 / 112	108 / 108	108 / 108

Infrastructure Services

The Infrastructure Services cost center functions include management of the County's local area network (LAN) environments, server and data storage platforms, database administration, telephony services and end-user desk-top support. This cost center also provides operational and contingency services for the McConnell Public Safety and Transportation Operations Center (MPSTOC).

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$8,815,043	\$13,186,583	\$13,243,397	\$13,236,583
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	83 / 83	83 / 83	81 / 81	81 / 81

Department of Information Technology

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

IT STRATEGIC PROGRAMS AND MANAGEMENT – 68 Positions			
Policy, Planning & Admin			
1	Director of Information Technology	1	Human Resources Generalist III
3	Deputy Directors	1	Human Resources Generalist I
2	IT Program Directors I	1	Programmer Analyst III
1	Business Analyst IV	1	Management Analyst IV
2	Business Analysts II	1	Management Analyst I
1	Business Analyst I	2	Administrative Assistants V
2	Financial Specialists III	4	Administrative Assistants IV
3	Financial Specialists II	1	Administrative Assistant II
1	Financial Specialist I		
E-Gov. & Enterprise Architecture			
1	IT Program Director I	1	IT Systems Architect
1	IT Program Manager I	1	Internet/Intranet Architect IV
1	Data Analyst III	5	Internet/Intranet Architects III
1	Data Analyst II	1	Internet/Intranet Architect II
IT Security Office			
1	IT Security Program Director	3	Info. Security Analysts II
1	IT Program Director III	1	Info. Security Analyst I
2	Info. Security Analysts IV	1	Network/Telecom Analyst IV
2	Info. Security Analysts III	1	Network/Telecom Analyst II
Courtroom Technology			
1	Courts IT Program Director	1	Programmer Analyst IV
2	Network/Telecom Analysts IV	2	Programmer Analysts III
1	Network/Telecom Analyst III	1	IT Systems Architect
3	Network/Telecom Analysts II	1	Info. Tech. Technician I
4	Network/Telecom Analysts I		
APPLICATION SERVICES – 108 Positions			
Business Systems			
2	Info Tech. Program Directors I	1	Programmer Analyst II
3	Info. Tech. Program Managers II	12	IT Systems Architects
2	Info. Tech. Program Managers I	1	Business Analyst IV
5	Programmer Analysts IV	1	Business Analyst II
17	Programmer Analysts III	1	Internet/Intranet Architect III
Geographic Information Systems			
1	Info. Tech. Program Director I	3	Geo. Info. Spatial Analysts II
1	Info. Tech. Program Manager II	4	Geo. Info. Spatial Analysts I
7	Geo. Info. Spatial Analysts III	3	IT Systems Architects
Enterprise Systems			
1	Info. Tech. Program Director II	7	Programmer Analysts IV
2	Info. Tech. Program Directors I	22	Programmer Analysts III
1	Info. Tech. Program Manager II	2	Programmer Analysts II
1	Business Analyst III	8	IT Systems Architects
INFRASTRUCTURE SERVICES – 81 Positions			
Platform Technologies			
1	IT Program Director II	1	Business Analyst III
3	Info. Tech. Program Managers II	2	Network/Telecom Analysts I
3	Systems Engineers III	4	Enterprise IT Technicians
14	Systems Engineers II	1	Info. Tech. Technician I
8	Systems Engineers I		
Communications Systems			
2	Info. Tech. Program Managers II	2	Network/Telecom Analysts IV
1	Info. Tech. Program Manager I	2	Network/Telecom Analysts III
1	Systems Engineer III	4	Network/Telecom Analysts II
2	Systems Engineers II		

Data Center Operations

1	IT Program Manager II	2	Info. Tech. Technicians III
2	Systems Engineers III	1	Info. Tech. Technician II
5	Systems Engineers I	1	Info. Tech. Technician I
4	Database Administrators III	13	Enterprise IT Technicians
1	Network/Telecom Analyst II		

Performance Measurement Results

A key program within the IT Strategic Programs and Management cost center is IT/Cyber Security. All County IT systems are connected and accessed through the enterprise-wide network, with strict policies and controls to safeguard County IT systems and data from threats and unauthorized access. As with all major organizations, the County IT systems receive millions of security threats per week. Fairfax County's Cyber Security profile and technical architecture has protections against unauthorized intrusions in the technology infrastructure, and threats reported on a daily basis have increased as new technology is better able to identify and isolate these threats. Of note, the County enterprise network experienced 99.99 percent uptime, a sustained achievement due to the resilient network design and cyber security program.

The landscape of cyber security is dramatically changing with growth in the consumer markets for mobile devices such as smart phones and tablets, to network-enabled industrial control systems (HVAC, Physical Access Control, lighting systems, supervisory control, and data acquisition systems etc.) referred to as the "Internet-of-Things." "Clouds" present more complex risk and challenges as these solutions are adopted. As product development transforms the enterprise-enabled landscape, the Information Security Office (ISO) is constantly adapting to evolving threats targeting untraditional endpoints and data repositories. ISO continues to experience increases in malicious code detection and a continued increase in the collection of electronic records related to agency personnel investigations, legal requests, and Freedom of Information Act (FOIA) requests. DIT successfully identified and stopped all material security threats during FY 2020.

The County is a leader in the use of GIS technologies with the most gigabytes in the GIS database among large jurisdictions and other Virginia localities according to International City/County Management Association (ICMA) benchmarks. Service encounters consist of counter sales, internal work requests, GIS projects, zoning cases, right of way projects, parcel related work, server connections, and spatial database usage. Service encounters rebounded in FY 2020 by nearly 15 percent to a level more in line with previous year (pre-FY 2019) data. Improvements to the GEM and the Jade applications drove more use and a large number of web applications were deployed. Five percent growth is projected in FY 2021 and FY 2022.

As a result of the organization-wide expansion of telework in response to the pandemic, end users were more reliant on digital solutions to conduct county business. The IT Service Desk experienced an 8.0 percent increase in requests for services in FY 2020 compared with FY 2019. Despite the increased volume, the Service Desk was able to close an increased percentage of calls within 72 hours compared with FY 2019, but still fell slightly short of the target. Similarly, the Service Desk was able to resolve 94 percent of customer requests at initial contact, but the unique challenges associated with the rapid deployment of new software and equipment to support telework resulted in a slight decrease in the percentage resolved at initial contact compare with FY 2019, falling slightly short of the target.

Department of Information Technology

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Management and Administration						
Percent risk of unauthorized network perimeter access including network security breaches and inbound network worm attacks	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Application Services						
Percent change in GIS service encounters	(5.28%)	(14.95%)	(9.98%)	14.59%	5.00%	5.00%
Percent of revenue collected on applicable E-Government platforms	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
Infrastructure Services						
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	5	5	5	5	6	7
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2	3	4	5
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	1	1	2	2
Infrastructure Services						
Percent of calls closed within 72 hours	80%	70%	75%	71%	72%	74%
Percent of first-contact problem resolution	92%	97%	97%	94%	95%	96%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Judicial Administration Program Area



FY 2022

Advertised Budget Plan

Judicial Administration Program Area Summary

Overview

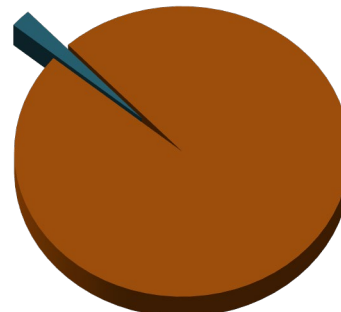
The four agencies in this program area: Circuit Court and Records, Office of the Commonwealth's Attorney, General District Court, and the Office of the Sheriff, are all dedicated to providing equal access for the fair and timely resolution of court cases. High workloads continue to challenge each of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

The Circuit Court is a Virginia "court of record" and has jurisdiction over Criminal and Civil cases and has appellate, de novo review over several lower courts and tribunals. Criminal cases involve a possible sentence to the State Penitentiary and misdemeanor appeals. Civil jurisdiction provides for adoptions, divorces, and controversies where the claim exceeds \$25,000. Public services include issuance of marriage licenses, processing notary commissions, probating wills, recording business certification of trade names, financing statements, and docketing judgments. The Circuit Court collects recordation taxes and filing fees as well as fines, costs, and restitution in Criminal cases. Public access of court records is available on site or through the Court's Public Access Network (CPAN), a secure remote access system.

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

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

Judicial Administration



County General Fund Disbursements

Judicial Administration Program Area Summary

The Office of the Sheriff falls under two program areas – Judicial Administration and Public Safety. The main focus under Judicial Administration is the security of courtrooms and County courthouse and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. The court caseloads in the Fairfax County judicial system have experienced steady growth for the past ten years. This number decreased as a result of the COVID-19 pandemic which affected FY 2020 fourth quarter. In FY 2020, 249,063 court cases were heard. The Sheriff's Office will continue to ensure that there is no corresponding increase in security risks and will continue to provide the highest degree of safety to the residents of Fairfax County.

Program Area Summary by Category

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$33,702,975	\$35,382,380	\$36,164,624	\$38,307,372
Operating Expenses	8,298,434	7,168,348	7,745,941	7,572,848
Capital Equipment	99,910	0	90,158	0
Total Expenditures	\$42,101,319	\$42,550,728	\$44,000,723	\$45,880,220
Income	\$17,160,724	\$19,214,197	\$15,977,599	\$16,532,618
NET COST TO THE COUNTY	\$24,940,595	\$23,336,531	\$28,023,124	\$29,347,602
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	399 / 398.5	399 / 398.5	417 / 416.5	435 / 434.5
Exempt	29 / 29	29 / 29	29 / 29	29 / 29
State	159 / 156.1	159 / 156.1	158 / 155.5	158 / 155.5

Program Area Summary by Agency

Agency	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
Circuit Court and Records	\$12,167,804	\$12,482,661	\$12,641,423	\$12,682,661
Office of the Commonwealth's Attorney	4,279,499	5,049,457	6,278,431	7,960,548
General District Court	4,092,528	4,385,501	4,518,921	4,603,902
Office of the Sheriff	21,561,488	20,633,109	20,561,948	20,633,109
Total Expenditures	\$42,101,319	\$42,550,728	\$44,000,723	\$45,880,220

Budget Trends

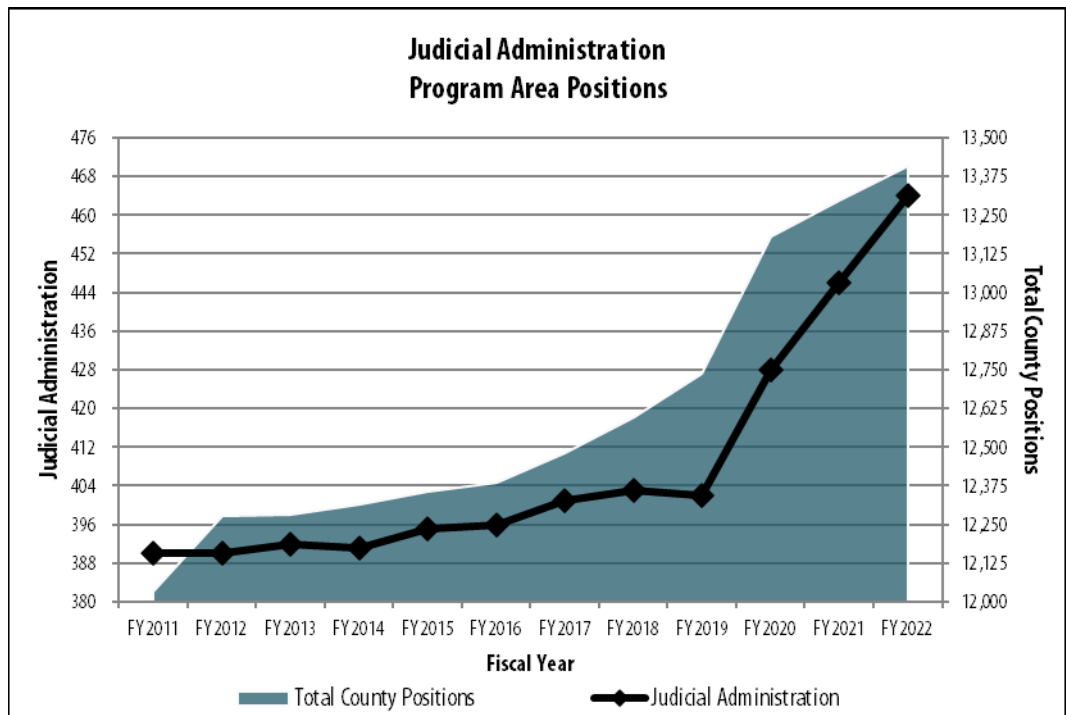
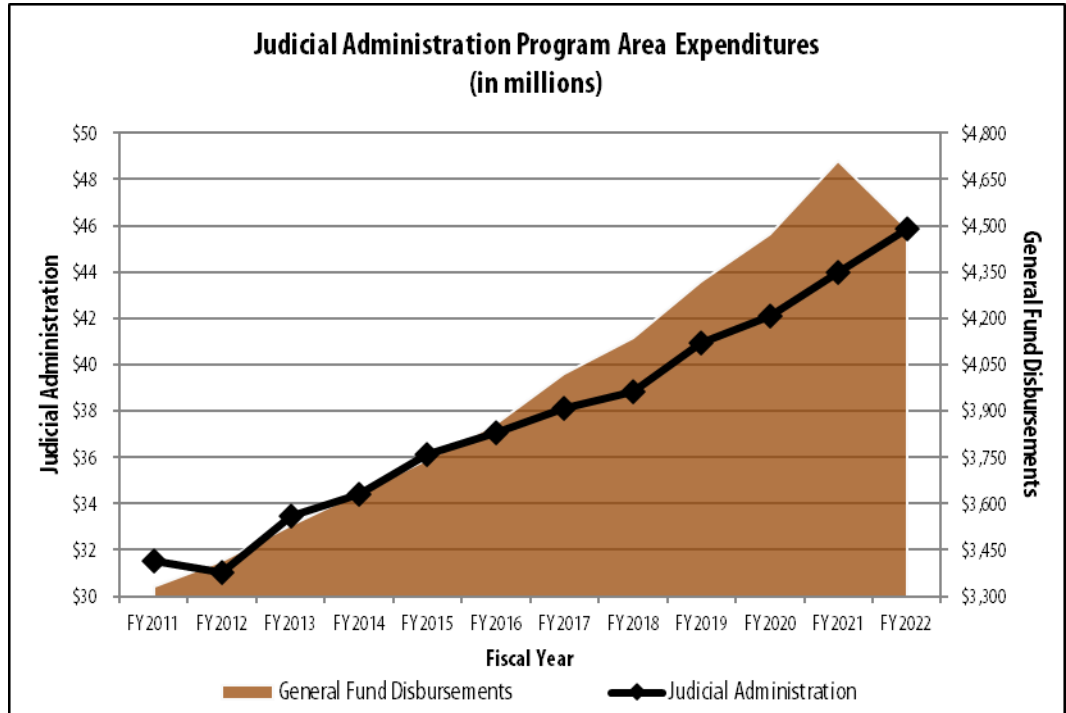
The FY 2022 Advertised Budget Plan funding level of \$45,880,220 for the Judicial Administration program area comprises 2.8 percent of the total General Fund Direct Expenditures of \$1,638,926,624. In FY 2022, Judicial Administration program area expenditures increased by \$3,329,492, or 7.8 percent, over the FY 2021 Adopted Budget Plan total of \$42,550,728. This increase is primarily attributable to the implementation of the Body-Worn Camera Program and the required ongoing baseline funding in FY 2022 and additional support for the Office of the Commonwealth's Attorney.

The Judicial Administration program area includes 464 positions (not including state positions), an increase of 18/18.0 FTE positions over the FY 2021 Revised Budget Plan level. Of this total, 15/15.0 FTE positions are in the Office of the Commonwealth's Attorney to support the ongoing efforts of the Body-Worn Camera program and caseload for sex crimes and majority of violent crimes. The remaining 3/3.0 FTE positions are included in the General District Court to support the judges and to address caseload growth related to the Diversion First initiative.

Judicial Administration Program Area Summary

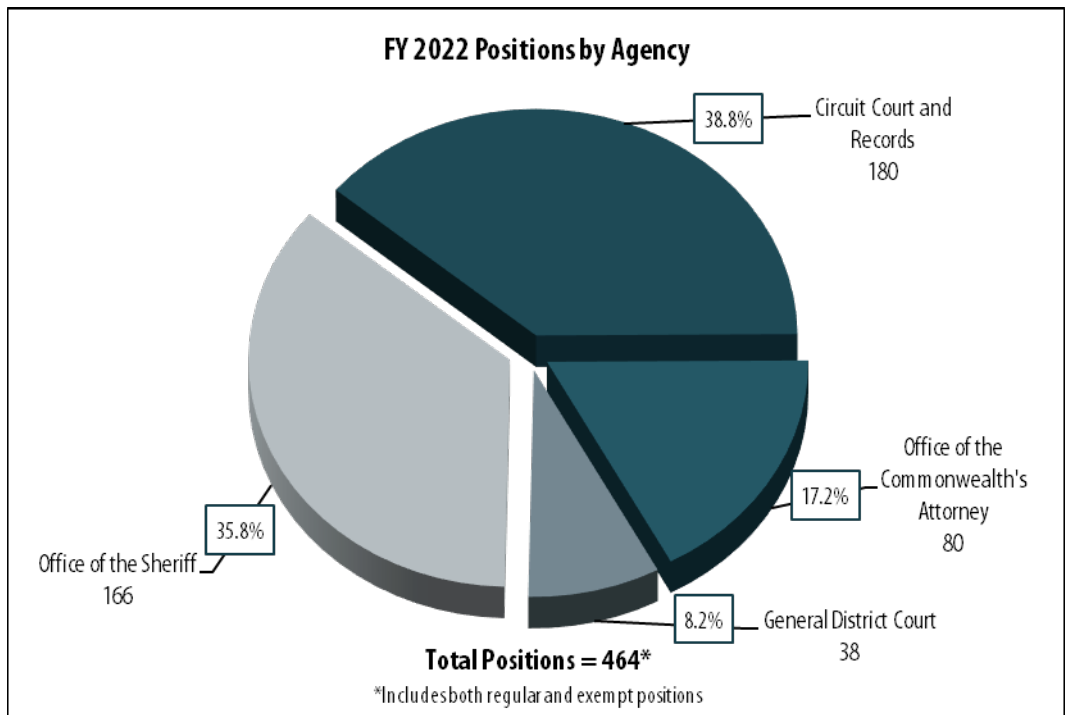
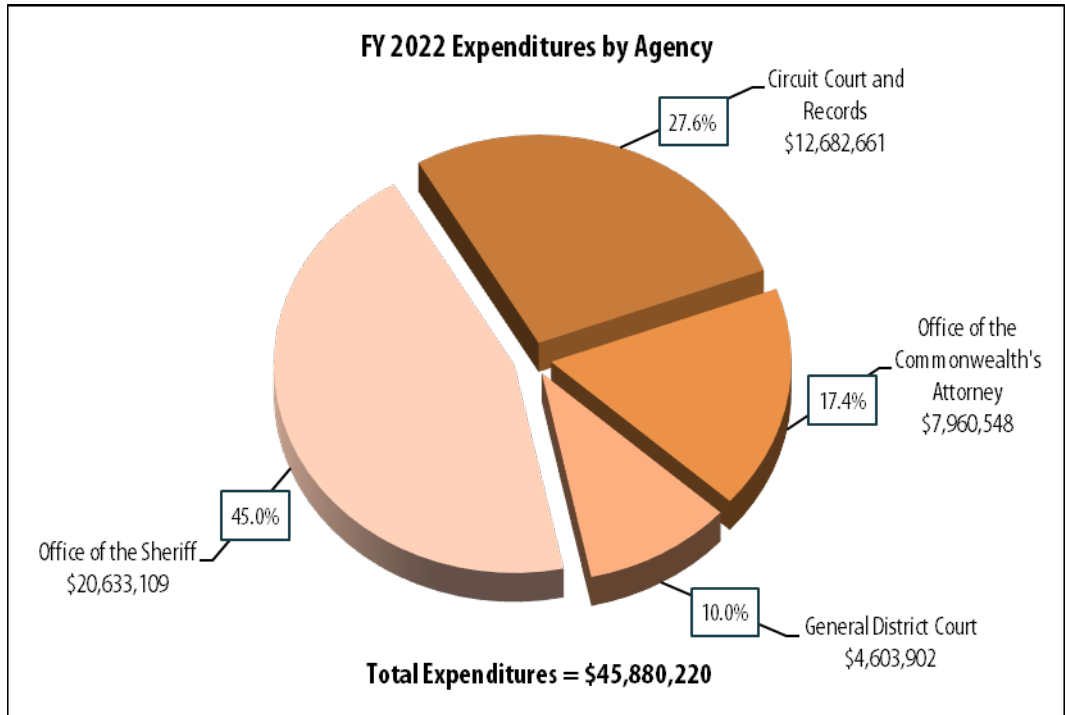
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions



Judicial Administration Program Area Summary

Expenditures and Positions by Agency



Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. As part of the Countywide Strategic Plan, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

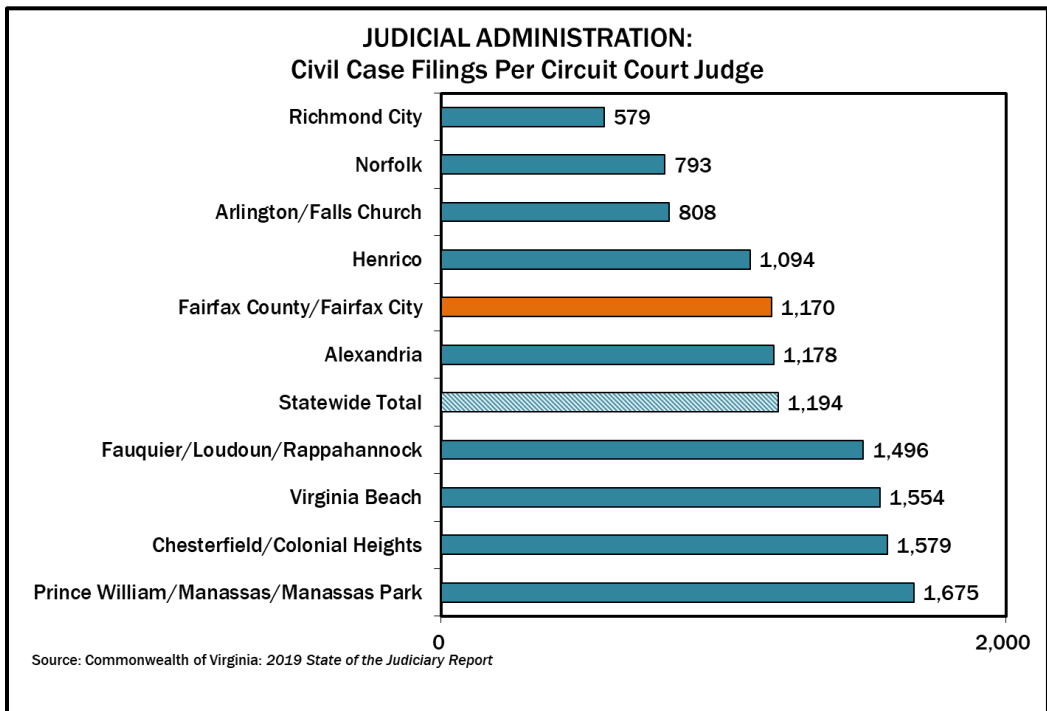
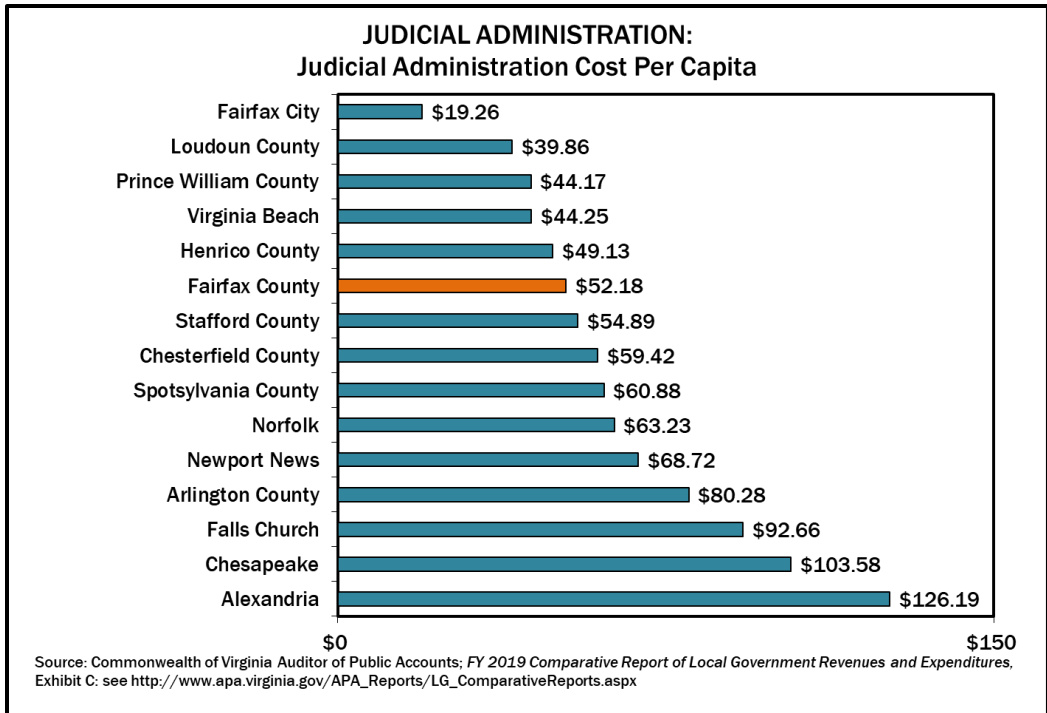
Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2019 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than 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.

Data from the State Supreme Court's annual "State of the Judiciary" report is also included. The most recent report available is for Calendar Year 2019. The link for the 2019 "State of the Judiciary" report is located within the Appendix Trial Court Caseload Statistics:

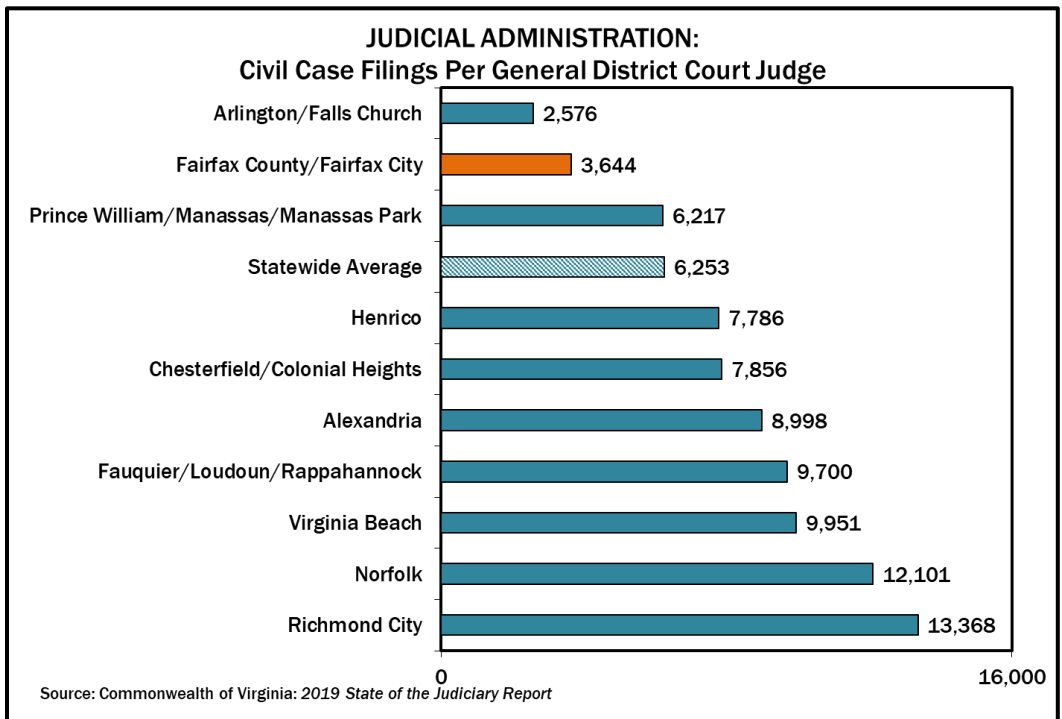
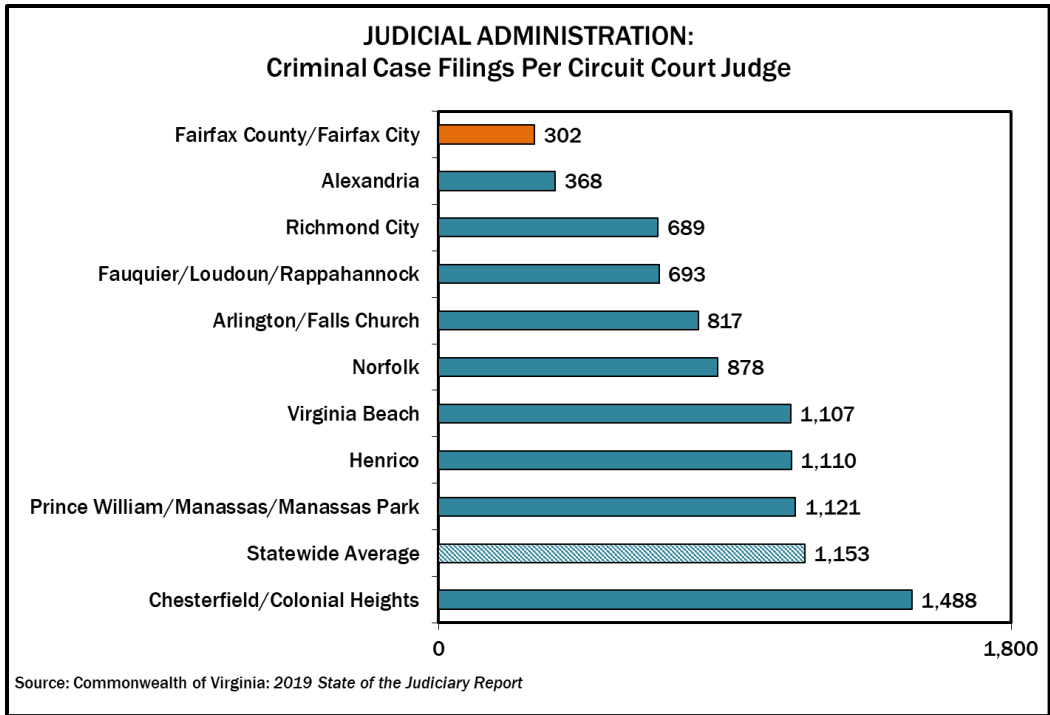
[Virginia State of the Judiciary Report 2019](#)

The metrics published in the *2019 State of the Judiciary Report* of the Commonwealth of Virginia focus on filings and dispositions. In the most general sense, a filing is the initiation of a legal action with the court through a carefully prescribed legal procedure. The procedure used to count filings for the *State of the Judiciary Report* follows a set of rules consistent with national standards for statistical reporting. These rules differ according to case type, ranging from civil cases to criminal cases to juvenile cases. In a general sense, a disposition may be described as a final settlement or determination in a case. A disposition may occur either before or after a civil or criminal case has been scheduled for trial. A final judgment, a dismissal of a case, and the sentencing of a criminal defendant are all examples of dispositions.

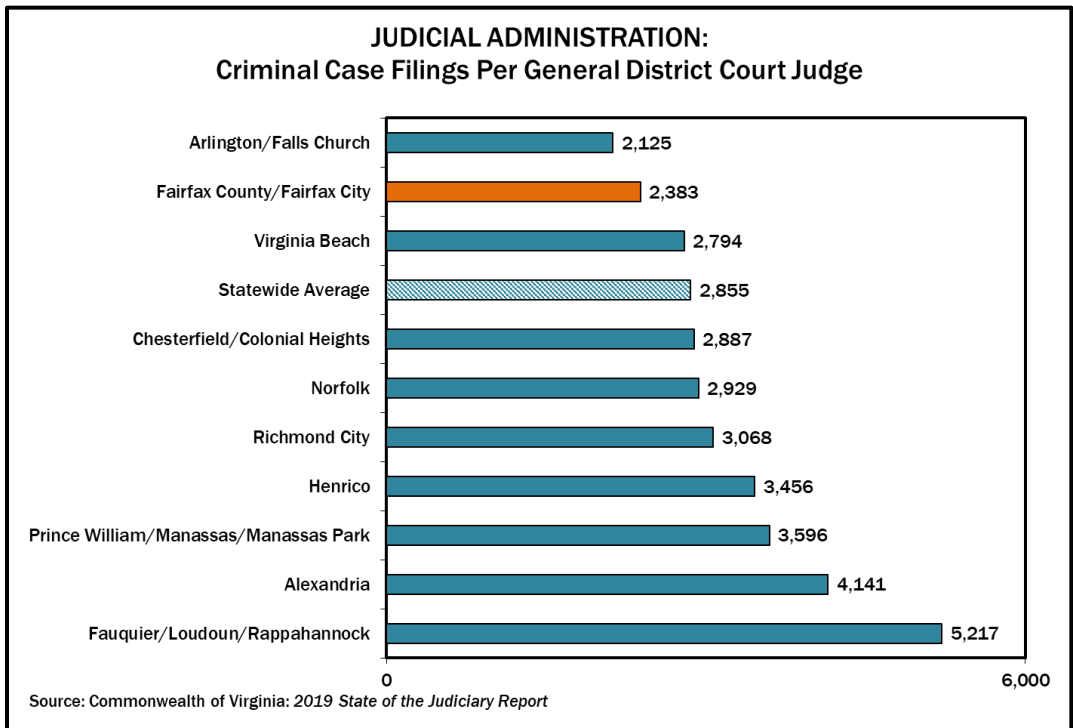
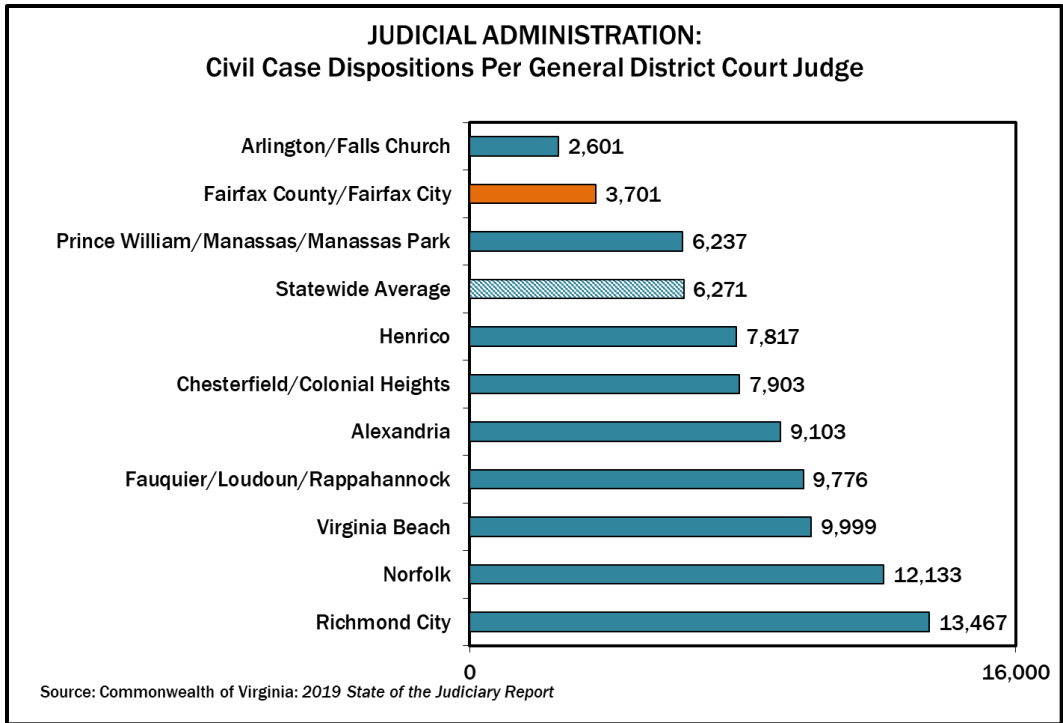
Judicial Administration Program Area Summary



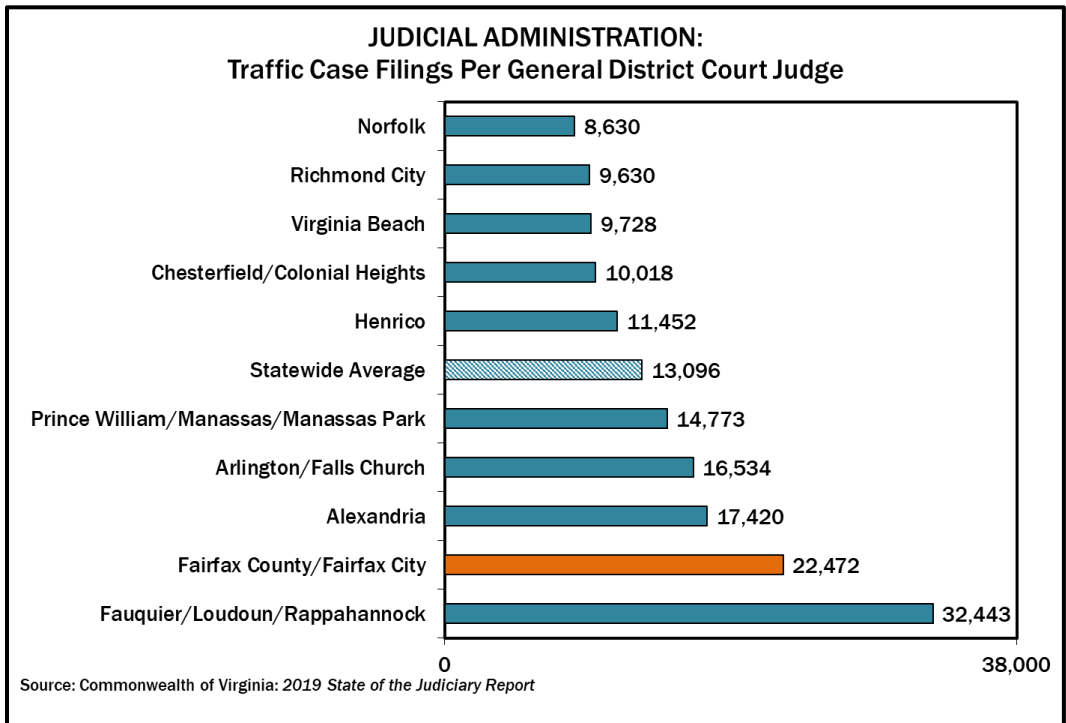
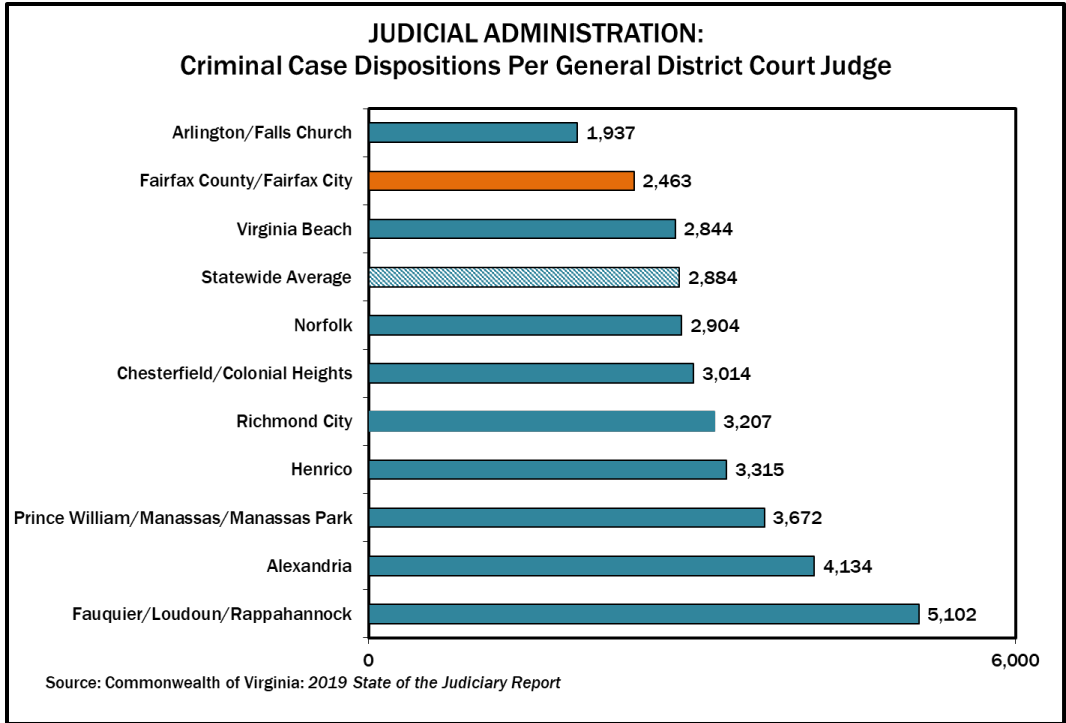
Judicial Administration Program Area Summary



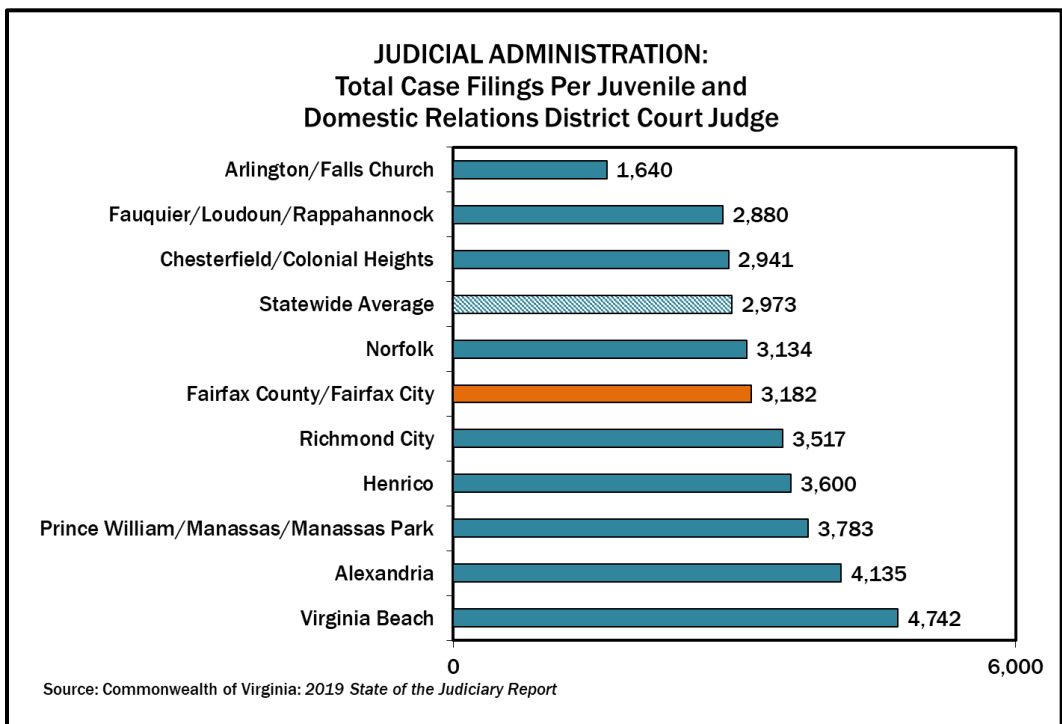
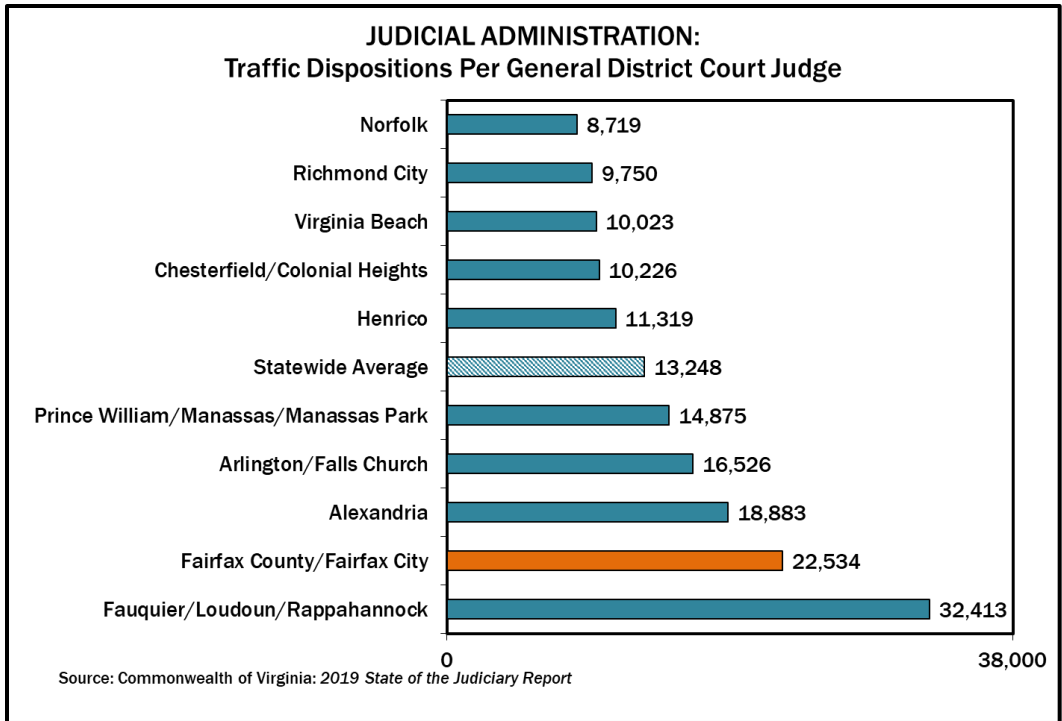
Judicial Administration Program Area Summary



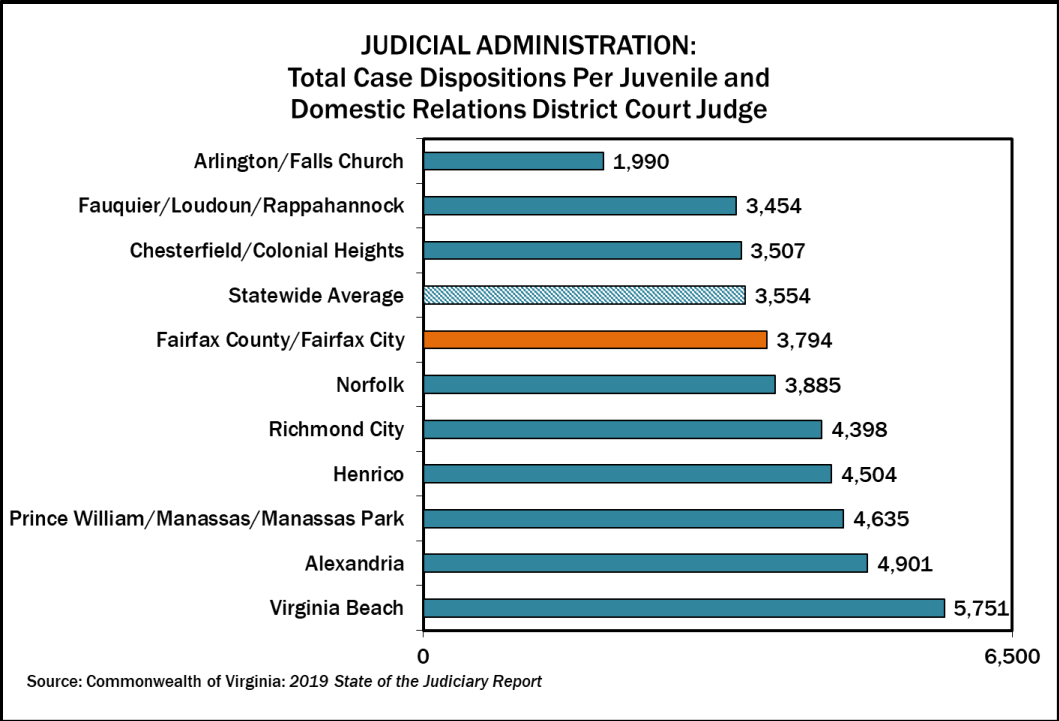
Judicial Administration Program Area Summary



Judicial Administration Program Area Summary



Judicial Administration Program Area Summary



Circuit Court and Records

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

Focus The Fairfax Circuit Court is a Virginia “Court of Record” and has jurisdiction over Fairfax’s Criminal and Civil cases and has appellate review over several lower courts and tribunals. Fairfax has 15 Circuit Court judges, and the Clerk’s Office supports these judges as they adjudicate almost 30,000 new civil, fiduciary, and criminal cases each year. The Circuit Court also has original jurisdiction over other matters such as adoptions; divorce proceedings; disputes concerning wills, trusts, and estates; election recounts; eminent domain; and controversies involving personal and real property. As custodian of the public record, the Clerk of Court also administers the land records for Fairfax, recording over 200,000 land transactions last year, depending on the pace of the real estate sales market. As such, the Fairfax Circuit Court is, by far, the busiest and most sophisticated court in the Commonwealth of Virginia.

As a court of record, the Circuit Court hears the appeals from Fairfax’s General District Court and Juvenile & Domestic Relations District Court. Citizens can also seek judicial review of administrative agency decisions in Circuit Court, and the Court hears appeals from the Board of Zoning Appeals, the Virginia Employment Commission, the Elections Registrar, and even the Department of Motor Vehicles (DMV). In criminal cases, the Circuit Court has original jurisdiction over the trial of all felonies (crimes that are punishable by more than one year in prison) and hears appeals of misdemeanors from the General District Court. This “de novo” appellate jurisdiction, means that litigants receive an all-new review of their case, when it appeals to the Circuit Court. Also, as opposed to the lower courts, Circuit Court offers all litigants the right to a jury trial; this is true access to justice, for all people.

In FY 2020, during the months prior to COVID-19 pandemic, over 5,000 Citizens were brought into the Courthouse, to serve on petit juries—on pace with normal performance. Importantly, even during the pandemic, the Grand Juries, and Multi-jurisdictional Grand Juries still convened, without interruption. The Circuit Court of Fairfax, through use of existing technologies, was able to run its two specialty dockets, the Veterans Treatment Docket and a Drug Court, without interruption during the pandemic.

The Clerk of Court’s mission is to serve the citizen, the bench, and the bar, and to exceed their high expectations of Virginia’s largest Circuit Court, by keeping public records well-preserved and readily available, even when the rest of the Citizen’s government is otherwise shutdown. Fairfax citizens expect a highly informed, knowledgeable, customer-oriented staff, and that core functions of the Court will be available to protect civil liberty interests. The Clerk’s Office has never been so proud of its culture of excellence displayed during the COVID-19 pandemic, and relies on two, major budgetary investments: 1) Technology and 2) Talent. Because of this philosophy of wise investment in talented people and agile systems, the Fairfax Circuit Court was able to remain open to the public, and civil liberties were preserved, even during a global pandemic.

The Courts have been able to provide 24-hour customer access to land and business records through the Court Public Access Network (CPAN) and the web-based case management system. Technology allowed for land records to be recorded electronically, through the Clerk’s Electronic Filings System (EFS). Another foundational system that took on pronounced importance is the Clerk’s Online Marriage License pre-app, as the Clerk moved to *exclusively remote* Marriage License appointments, to reduce the social footprint in the courthouse during the pandemic. Couples applied online and were sworn-in over a Webex video conference. But none of these tech-solutions and

integrated systems would have been maximized during the pandemic without a highly trained staff, who seamlessly transitioned to online work, explored new-utilities of agile systems, and who make them work well for court customers and their online experience. The Clerk's staff are, and have proven to be, high-performing paraprofessionals, fluent in Virginia legal contexts, as well as technology-savvy, eager to serve as an "essential worker," and able to keep the Fairfax dockets and civil liberties moving.

In addition to the budgetary priority on functional, system trainings for staff, the Clerk places a *pronounced* emphasis on subject matter education and training on an array of issues such as: sentencing guidelines, chain of evidence preservation, inter-state comity, land recordation, notary standards, court record confidentiality, archival/preservation standards, court debt collection regulations, jury management, cybersecurity, continuity of government, fraud-prevention, court financial management, government contracting/procurement, freedom of information, managing self-represented litigants, detecting land fraud, serving customers with mental health challenges, and ethics in government service. A society is safest, and securest, when it has a high-performing, independent court system, dedicated to uninterrupted service, so all citizens' civil liberties have a home.

Essential Staff, Agile Systems: Fairfax's Court Excellence

The Fairfax Circuit Court manages to outperform statewide averages for docket and land records volume and performance through cutting-edge workflow and maxing-out legacy systems. Through web-based case management, online trial scheduling, digital-imaging, and SQL-reporting, the Court is consistently able to conclude 89 percent of Civil Law cases within 12 months and conclude 98 percent of Civil-Domestic cases within 15 months, surpassing Virginia Supreme Court performance goals, despite our Court's large size. On the land records-side, with our E-Submitter Program, now 89 percent of all land transactions are e-filed with the Clerk. Through this, and such innovations as the Clerk's marriage license "pre-app," the Court's online Jury Questionnaire Submission System, Online Scheduling System (OSS), and "E-Decree" initiative, the Court has been able to substantially reduce the number of trips a court-user must make to the courthouse, which was a particular benefit during the COVID-19 pandemic.

A Digital Record, For a Virtual World

In addition to the growth in digital evidence in both civil cases *and* criminal prosecutions, the pandemic's move toward "remote hearings" has expanded the horizons for the Citizen's interaction with the bench. The Fairfax Circuit Court must *preserve forever*, most of its case-related files, whether they are video files, digital audio file, or paper files. Digital evidence—whether audio or video files—take up large amounts of server-space. Through innovative, Supreme Court-approved Webex technology, the court is conducting non-emergency hearings, with all parties remote-appearing from their homes or offices. Licenses for Webex use, and expanded evidence submission utilities, will be a new kind of operational cost.

To meet these emerging trends, the Clerk has allocated IT staff and paraprofessional staff to explore the most cost-effective ways to receive, preserve, and manage this digital discovery and trial exhibit evidence. By Virginia Code, the Clerk must preserve, in perpetuity, almost all digital case records, and all real estate, land, vital, marriage and probate records. In FY 2020, the Clerk's Office maintained almost 56 million digital images of court records and land records, on its servers. But as the Clerk preserves the newest records coming out of today's remote hearings, we also care for the Court's Historic Records. To help manage budgetary expenditures for physical preservation, the Archival Staff of the Clerk's Office writes and observes a Historic Records Five-Year Preservation Plan, which identifies and prioritizes specialized preservation, conservation, and digitization of our 17th and 18th century court records.

In order to responsibly on-board new technologies, and support these digitized archival treasures, the Clerk must honor all licensing agreements and software/hardware maintenance agreements, so that the public can access historic, and modern, court records. In FY 2020, the Clerk's top-ten operating expenditures were software maintenance costs, with a full 40 percent of the Circuit Court's Operating Budget consumed by technology system maintenance. Though this is to be expected in a modern court whose jurisdiction spans over 250 years of Fairfax legal records, and 56 million, discrete, court records, it is also a factor in responsible stewardship, and it influences the Clerk's contract-negotiations strategies, as we enter into our newest technology initiatives. Furthermore, as the new practice of "remote hearings" takes root in Virginia trial practice, the Clerk's Office will have new, higher, annual maintenance costs.

In addition to Fairfax's own large caseload, the Supreme Court of Virginia has transferred several complex class action lawsuits and has again assigned multi-jurisdictional grand juries to Fairfax in the past year. Likely because of Fairfax's comprehensive case management experience, effective jury system, experience in managing high-profile cases, and the high-performing legal records staff who can handle such complexity, Fairfax has again been selected to host a regional multi-jurisdictional grand jury in 2021. Furthermore, newest trends in problem-solving courts have come to Fairfax. Pursuant to the Code of Virginia, the Fairfax Circuit Court has established a Veterans Treatment Docket for qualifying military veterans. The Circuit Court has also launched a Drug Court, which is a specially tracked docket that identifies qualifying, non-violent defendants to receive intense drug addiction treatment, as part of, and to ensure, their probation-compliance requirements. The Clerk's Office supports its high-performing legal records specialists and courtroom personnel, as they master emerging national trends in trial court administration.

Retaining "Essential" Courthouse Talent

Court customers rightly expect a knowledgeable and responsive court staff, so personnel are the largest, and wisest, investment the Clerk makes. The hallmark quality of an effective, efficient, and excellent government, is that each public servant in the agency, has a heart for serving the citizens of Fairfax. The high-pace and volume, the headline-making trials, and the natural energy of the state's largest court, make recruiting top-talent for the court easy. The challenge lies in nurturing the service-oriented bent of these staff, and retaining that talent, in a local courthouse that sits only 17 miles from Washington D.C.'s many federal courts. Because of their court-specific experience, fluency with the Code of Virginia, and exposure to the confidential nature of civil procedure, criminal procedure and jury trials, the Clerk's talented staff are regularly recruited by federal and state courts, private sector law firms, and other County agencies, with the explicit enticement of higher pay. While the Clerk places pronounced emphasis on subject-matter training for core competencies in all our practice areas of law, court paraprofessional work stands apart from traditional administrative work. As the Virginia Supreme Court confessed in its March 17, 2020 Declaration of Judicial Emergency, circuit court clerks are "essential" personnel, that were required to report to the courthouse, every day, without interruption throughout the entire pandemic. These talented paraprofessionals came into the Courthouse, to play their part in preserving the civil liberties of every Fairfax resident.

Remarkably, workload continued to grow during the pandemic. As Virginia was "shutting down" in Spring of 2020, the Clerk's Office was open and doing more business, than the previous year. Due to record-low mortgage rates, the land records division took in more real estate e-recordings. And, as Virginia gun safety reforms took effect in 2020, the Clerk saw an increase in concealed weapons permits filed. As Virginia slowly re-opened in the Fall of 2020, the Clerk's Office continued offering uninterrupted service, hosting more customers, and processing more transactions. The resulting year-over-year revenue increases reflect that in September 2020, the Circuit Clerk transmitted 55 percent more revenue to the County, than that same month two years prior, and 43 percent more revenue than in 2019.

Furthermore, the Clerk's staff is managing the consequences of policy-level gun-safety and criminal justice reforms. In its 2020 session, the Virginia General Assembly passed "red flag" laws, that mandate an expedited hearing, after local law enforcement identifies a gunowner who poses a "Substantial Risk" to Fairfax. These specialized civil actions require expedition, and observe a rigorous and tight, Notice and Hearing timeline, given the civil liberties that are implicated. Additionally, a change in process by the Office of the Commonwealth Attorney to not appear in Court for certain criminal cases on the Fairfax Circuit Court dockets, will mean that inevitably, more Misdemeanor Appeals will be taken by citizens who are unsatisfied with the outcome of their case in the lower courts.

Specialists in Their Field & Pioneers in Virtual Court Administration

Given the wide-range of practice-areas of law that the Fairfax Circuit Court covers, staff is offered extensive, paraprofessional training on trial-court practice, custody of evidence standards, court-debt collection procedures, administrative probate standards, Supreme Court of Virginia Court Rules training, court technology updates, legal ethics training, vendor-specific system trainings, court financial management, post-judgement remedial measures training, jury management training, in addition to customer service for Courthouse-specific service. While many best practices for state courts are established by national court associations and land records industry groups, when the pandemic hit Fairfax, court staff were agile, and immediately employed new technology use, creating manuals for themselves and establishing best practices on conducting remote court hearings, remote probates, and virtual marriage license appointments.

Pandemic Response and Impact

The COVID-19 Global pandemic resulted in the closing of many state and local government buildings to the public. However, because courts discern and weigh the contest of civil liberties against the state's legitimate interests in public health and safety, courts cannot themselves close in a pandemic. The Fairfax Circuit Court and Records has remained open during the pandemic in order to fulfill its Constitutionally-mandated functions.

On March 16, 2020, the Virginia Supreme Court declared a "Judicial Emergency" which postponed juries and statutory deadlines, so that court dockets could be limited to emergency cases and Constitutionally-compelled matters, (like Speedy Trial hearings, Bond Appeals, Arraignments, Involuntary Commitments, Mental Health Capacity Determinations, Guardianship/Conservator Emergency Matters and Emergency Custody matters). In Spring of 2020, in the first eight weeks of the initial COVID-19 declared pandemic, the Circuit Court heard over 275 cases, most of which were offered as remote hearings, as well as socially distant, in-person hearings, where needed. Technology licenses were acquired rapidly and deployed immediately to support this pivot to remote hearings and court clerk staff were trained on how to establish and conduct these hearings, while still observing all Due Process protections for the litigants.

While the Fairfax Circuit Court did postpone some matters under its jurisdiction, such as routine contract disputes, defamation cases, personal injury and malpractice claims, divorce proceedings, disputes concerning wills, and other minor civil disputes and traffic cases, matters that implicated civil liberties observed no change in service. The Court and Clerk's Office was open and operational *precisely because* a Virginian's right to a Speedy Trial, right to free alienability of land (the right to buy and sell property), right to marry (marriage license issuance), right to counsel, right to vote, and gun safety permitting rights, are essential rights. They are the core function of the local courthouse. Through creative use of existing technology, entirely remote hearings and probate/marriage licensure appointments were launched in Spring 2020.

Since the Declaration of Judicial Emergency in March of 2020, the Circuit Court has heard over 21,000 discrete hearings (both civil and criminal) most of which were held virtually. In conjunction with public health officials, the Court crafted its Jury Resumption Plan and was authorized to resume jury trials in November of 2020, under exacting public health strictures. This undeterred commitment to ensuring Fairfax has access to its court-- which itself is a civil right-- enabled the Circuit Court to keep its dockets moving, and cases heard.

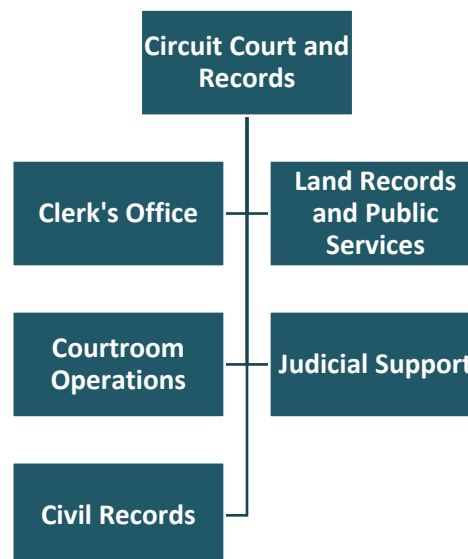
The Clerk's Office, like the Court, has Constitutionally- and statutorily-mandated duties, and, as an essential service provider was explicitly directed by the Virginia Supreme Court to stay open and remain operational to the public. In addition to continually offering the public the ability to file their court cases and litigation pleadings, the Clerk's Office served a record number of citizens seeking a Marriage License, just as other localities were shuttering their marriage offices. The Clerk's talented team of IT professionals enhanced already-existing on-line offerings (like the Marriage License Pre-Application) to convert Fairfax into a national leader in "Virtual Marriage License" issuance.

As with the remote-court hearings, the Clerk's Office pivoted to offering exclusively "Virtual Probate" to reduce the in-court requirement for our community's most COVID-vulnerable population. Capitalizing on the court's 89 percent "e-file" rate in the Land Records Office, has allowed the Clerk's Office to greatly reduce public-counter visits for real estate transactions, as well. The Clerk's Office also saw an increase in the number of Notary Commissions at the counter, as more citizens sought notary services no longer offered by banks that had closed their lobby services.

For those matters that absolutely require a customer to come to the Courthouse, the Clerk's Office worked tirelessly with the Office of Emergency Management and the Facilities Management Department to supply the Courthouse with public health signage, public counter hand sanitizers, and permanent, tempered glass counter shields, and fever-scan protocols, to protect both the public customers and the court staff. Centers for Disease Control and Prevention (CDC) recommended signage was translated into the foreign languages spoken in the Courthouse so that all public consumers were kept informed on personal protective equipment and public health best practices.

The Fairfax Circuit Court and Records will continue to provide uninterrupted access to justice and court services, even in the face of this global pandemic.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$10,020,175	\$10,436,835	\$10,436,835	\$10,436,835
Operating Expenses	2,053,231	2,045,826	2,142,239	2,245,826
Capital Equipment	94,398	0	62,349	0
Total Expenditures	\$12,167,804	\$12,482,661	\$12,641,423	\$12,682,661
Income:				
Land Transfer Fees	\$25,487	\$26,194	\$26,194	\$26,194
Courthouse Maintenance Fees	25,188	32,475	32,475	32,475
Circuit Court Fines and Penalties	51,354	111,913	111,913	111,913
Copy Machine Revenue	70,616	70,756	70,756	70,756
County Clerk Fees	4,472,379	4,505,293	4,505,293	4,550,364
City of Fairfax Contract	240,932	293,607	269,146	269,146
Recovered Costs - Circuit Court	739	25	25	25
CPAN	377,632	376,701	376,701	376,701
State Shared Retirement - Circuit Court	172,060	182,465	182,465	182,465
Total Income	\$5,436,387	\$5,599,429	\$5,574,968	\$5,620,039
NET COST TO THE COUNTY	\$6,731,417	\$6,883,232	\$7,066,455	\$7,062,622
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	156 / 156	156 / 156	156 / 156	156 / 156
Exempt	24 / 24	24 / 24	24 / 24	24 / 24
State	15 / 15	15 / 15	15 / 15	15 / 15

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Body-Worn Camera Program \$100,000

An increase of \$100,000 for the implementation of Phase Two and Phase Three of the Body-Worn Camera program is required to support full year costs of the program. Funding is associated with increased storage capacity to records management system for video evidence.

Diversion First \$100,000

An increase of \$100,000 is included to support the County’s Diversion First initiative. Diversion First is a multiagency collaboration that aims to reduce the number of people with mental illness in the County jail by diverting low-risk offenders experiencing a mental health crisis to treatment rather than bring them to jail. Funding is associated with toxicology supplies and screening, electronic monitoring and incentive items for the Drug Court, Veterans Treatment Docket and Mental Health Docket in order to meet compliance requirements associated with the Virginia Supreme Court and the National Association of Drug Court Professionals.

**Changes to
FY 2021
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$96,262**
As part of the FY 2020 Carryover Review, the Board of Supervisors approved \$96,262 in encumbered funding in Operating Expenses.

Body-Worn Camera Program **\$62,500**
As part of the FY 2020 Carryover Review, the Board of Supervisors approved one-time funding of \$62,500 for the Body-Worn Camera program for hardware, software, and software maintenance costs. Funding is associated with increased storage capacity to records management system for video evidence.

Cost Centers

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

Land Records and Public Services

This cost center exists to record, preserve, safeguard, and provide access to all recorded documents and instruments pertaining to land, property, and judgments. The Clerk’s Probate division administers wills and qualifies fiduciaries for estate, trust, and guardianship matters. The Public Services division issues marriage licenses and processes notary public commissions.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$2,259,710	\$3,208,113	\$3,208,716	\$3,208,113
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	31 / 31	31 / 31	31 / 31	31 / 31

Courtroom Operations

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$2,443,538	\$2,525,908	\$2,526,080	\$2,525,908
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	46 / 46	46 / 46	45 / 45	45 / 45

Clerk’s Office

The Clerk’s Office cost center provides effective management of technical support and other agency-wide components to produce efficient and effective service to the bench, the bar, and the citizens of Fairfax.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$3,851,695	\$3,126,749	\$3,281,479	\$3,326,749
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	24 / 24	24 / 24	25 / 25	25 / 25
Exempt	9 / 9	9 / 9	9 / 9	9 / 9

Judicial Support

The Judicial Support cost center provides full administrative and professional support to the Judges of Virginia’s 19th Judicial Circuit to ensure appropriate and prompt resolution of cases.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$1,102,660	\$1,555,413	\$1,558,137	\$1,555,413
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	2 / 2	2 / 2	2 / 2	2 / 2
Exempt	15 / 15	15 / 15	15 / 15	15 / 15
State	15 / 15	15 / 15	15 / 15	15 / 15

Civil Records

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$2,510,201	\$2,066,478	\$2,067,011	\$2,066,478
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	53 / 53	53 / 53	53 / 53	53 / 53

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

LAND RECORDS AND PUBLIC SERVICES - 31 Positions			
1	Legal Records Manager III	3	Senior Legal Records Clerks
2	Legal Records Managers II	3	Legal Records Supervisors
6	Probate Clerks	16	Legal Records Clerks
COURTROOM OPERATIONS - 45 Positions			
1	Legal Records Manager III	12	Legal Records Clerks
2	Legal Records Managers II	2	Courtroom Supervisors
4	Legal Records Supervisors	15	Courtroom Clerks
5	Senior Legal Records Clerks	1	Business Analyst II
1	Assistant Legal Records Clerk	2	Administrative Assistants I
CLERK'S OFFICE - 34 Positions			
1	County Clerk (Elected), E	1	Network/Telecom. Analyst III
1	Deputy County Clerk, E	1	Network/Telecom. Analyst I
1	Management Analyst IV	1	Programmer Analyst IV
2	Management Analysts III, E	1	Programmer Analyst II
1	Management Analyst I	1	Financial Specialist III
1	Administrative Assistant V, E	2	Financial Specialists I
5	Administrative Assistants IV, 1E	1	Human Resources Generalist II
1	Administrative Assistant II	1	Archives Technician
1	Administrative Assistant I	1	Assistant Archivist
1	Info. Tech. Program Mgr. I	1	Business Analyst IV
1	Info. Tech. Technician III	1	Legal Records Manager III, E
1	Info. Tech. Technician II	2	Legal Records Clerks, 1E
3	Info. Tech. Technicians I		
JUDICIAL SUPPORT - 32 Positions			
1	Chief Judge S	1	Legal Records Supervisor
14	Judges S	1	Senior Legal Records Clerk
15	Judicial Law Clerks E		
CIVIL RECORDS - 53 Positions			
1	Legal Records Manager III	33	Legal Records Clerks
2	Legal Records Managers II	2	Assistant Legal Records Clerks
3	Legal Records Supervisors	1	Administrative Assistant II
6	Senior Legal Records Clerks	5	Administrative Assistants I
	E		Denotes Exempt Position(s)
	S		Denotes State Position(s)

Performance Measurement Results

Because the Circuit Court is a court of “general jurisdiction,” all residents of Fairfax, regardless of demographic, have access to justice, precisely because the courthouse never closes, despite the declared state and national emergencies. Furthermore, because all forms of Constitutionally protected civil liberties are served by the Circuit Clerk, the federal and state Constitutions demand the Clerk’s Office be open for business. During the COVID-19 pandemic and during the Virginia Supreme Court’s Declaration of Judicial Emergency, marriage licenses (right to marry), concealed weapons permits (the right to keep and bear arms), real estate recordings (the free alienability of land), notaries (the right to monetary interest in professional licensure), grand jury (the right to presentment), voter registration appeals, and the Clerk swearing-in elected officials (the right to vote) were all services supplied by the Fairfax Circuit Clerk’s Office.

Because the court provides continuous public service, volume increase trends during a state shutdown reveal operational pressures on the Clerk’s Office. As interest rates dropped to below three percent in FY 2020, the Clerk took in 165,156 land records, compared to the previous fiscal

year's 122,530, a 35 percent increase in the Fairfax real estate recordings. Resultingly, the CPAN digital image corpus grew by almost 2 million images, up to 55,528,281, in FY 2020.

With the increase of workload, and with the adoption of “virtual appointments” and “remote hearings” into the practice of law in Fairfax, the Clerk’s Office is seeing a time-delay in service delivery due to the very real logistics of “virtual” marriage licensure, CWP applications, and probate. For example, whereas the Marriage License counter could conduct same-day, walk-in applicants before the COVID-19 pandemic, now there is a 2-week wait, to have your Webex “Virtual Marriage License Appointment” scheduled.

Another area of critical civil liberties performance is the Clerk’s management of the jury system. Jury service is a civic right and civic duty, so the Court has worked hard to make the Fairfax citizens’ jury duty as convenient, efficient, and safe as possible. In the early fall every year, the Jury Clerk sends out 58,000 juror questionnaires, and the Clerk offers an online submission portal, so potential jurors can complete their jury questionnaire online.

Due to the Virginia Supreme Court's Order Declaring the COVID-19 Judicial Emergency issued on March 16, 2020, all jury trials in Virginia were suspended until November 9, 2020. While the number of jurors called-in for service suddenly dropped with that Emergency Declaration, the operating costs for the Jury Division did not change. Jury clerks worked closely with the Bench to establish public health-compliant jury pool protocols, create a juror public-health questionnaire process compliant with federal and state public health standards, and implement a Virginia Supreme Court-authorized Jury Resumption Plan. Per the Fairfax plan, and anticipating that some jurors might have legitimate concerns about serving on a jury during the pandemic, the Clerk’s Office called-in more citizens than pre-pandemic norms, to ensure sufficient qualified jurors were available to serve on a given day. As a handful of jury trials began through the Winter of 2020, the Clerk’s jury utilization rate decreased by about twenty percent, and will likely continue at that reduced rate, for the duration of the COVID-19 pandemic, as the Clerk calls in a higher-than-usual number of residents. While jury trials have resumed at a modest pace, to accommodate social distancing protocols, most jurors have still arrived, ready to do their civic duty. While Fairfax boasts an 83 percent Juror Utilization Rate prior to COVID-19, it is a credit to the citizenry that exercising their civic rights and performing civic duties see only modest decrease in efficiency in the face of a pandemic.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Land Records and Public Services						
Percent change in time to return documents	(16%)	100%	0%	180%	(43%)	(43%)
Percent change of CPAN connections	2.8%	3.0%	0.0%	0.2%	0.0%	0.0%
Percent change in waiting time	33.0%	35.0%	0.0%	(7.4%)	(20.0%)	(20.0%)
Courtroom Operations						
Percentage point change in juror utilization rate	1	(5)	1	(1)	(21)	(21)
Clerk’s Office						
Percentage change in number of requests (phone & email) received	(12%)	6%	3%	(3%)	3%	3%
Civil Records						
Percentage point change of DCTP Law caseload concluded within one year	(1)	(4)	0	7	(2)	(2)
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	1	0	0	0	0	0

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Office of the Commonwealth's Attorney

Focus

The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia elected by the voters of Fairfax City and Fairfax County. As such, the Commonwealth's Attorney is not an officer or employee of the County.



The Office of the Commonwealth's Attorney (OCA) is charged primarily with the prosecution of crime. This office prosecutes criminal matters, as well as 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. In general, the office handles both the violation of County ordinances and the violation of state statutes that result in felony charges and, at its discretion, misdemeanors. In addition, the OCA handles a number of misdemeanor appeals. The OCA serves the entirety of Fairfax County including the City of Fairfax, the Town of Herndon, and the Town of Vienna, a total of approximately 1.2 million residents that constitutes the Commonwealth's largest jurisdiction.

The caseload of the office is substantial and is one of the highest per prosecutor in the Commonwealth. The OCA handles felony offenses such as murder, rape and other sexual assaults, robbery, burglary, and crimes against children, from arrest to trial. It prosecutes a wide variety of misdemeanor cases including driving while intoxicated violations and traffic fatality cases.

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

Employees in the OCA are in County positions and participate in County pay and benefit plans. The Commonwealth's Attorney is not an employee of the County but does participate in County benefit plans and receives a County supplement to the state-determined base salary. This supplement is regularly reviewed and approved by the Board of Supervisors. The Commonwealth of Virginia Compensation Board reimburses the County for a portion of expenses in the OCA. The mission of the Compensation Board is to determine a reasonable budget for the participation of the Commonwealth toward the total cost of office operations as it pertains to felony casework for Constitutional Officers, and to assist those officers and their staff through automation, training, and other means, to improve efficiencies and to enhance the level of services provided to the citizens of Virginia. The Virginia State Compensation Board has historically underfunded Fairfax County; in FY 2020 actual revenue received from the state was \$2.04 million compared to actual expenditures of \$4.3 million. Funding double of what the State Compensation Boards reimburses illustrates the commitment of the Fairfax County Board of Supervisors to the justice system. Active conversations are underway Commonwealth-wide to reexamine Compensation Board processes to raise reimbursement rates for Fairfax County to an adequate level. The Commonwealth's Attorney works closely with criminal justice system partners across Virginia to explore, implement, and/or advocate for new and developing solutions to keep Fairfax County safe while providing justice for all.

On September 24, 2019, the Board of Supervisors approved a Body-Worn Camera (BWC) program. It is anticipated that the workload of this office will increase due to the unique workforce challenges brought about by the BWC project. This increase in workload necessitates both additional attorneys and administrative staffing. In FY 2020, an additional 23/23.0 FTE positions were included to provide support to the CWA for the BWC program. An additional 15/15.0 FTE positions are included in FY 2022 budget to provide additional staffing support for the office.

Pandemic Response and Impact

Fairfax County's Office of the Commonwealth's Attorney's Office anticipated and understood the effects the COVID-19 crisis would have on the County's local criminal justice system early on and acted swiftly to coordinate an appropriate response. Although the official judicial emergency surrounding COVID-19 continues, the justice system has continued to operate under significant strain and hazard in recent months. As the courthouse has strengthened its pandemic response over the course of 2020 and into 2021, it has taken considerable measures to fight the spread of COVID-19. As those measures have been implemented, the casework of the building has increased and, in turn, the workload has increased for the office. Therefore, although the office was initially able to have some staff work from home, staff is now working full-time hours in-office with persistent risk. The office has been taking extraordinary precautions to protect employees, as well as any partners in the justice system and members of the general public that interact with it. The use of facemasks, hand sanitizer, social distancing, plexiglass dividers, and limits on meeting lengths has become commonplace in day-to-day work. The office has also become accustomed to quickly shifting schedules and assignments to accommodate frequent "scares" whenever a confirmed, positive COVID-19 case with direct contact with the office is reported. These "scares" require quarantining, testing, and monitoring to protect individuals as well as the criminal justice system as a whole. The necessity for the Commonwealth's Attorney's Office's work to be done in-office and in-person, as well as the dedication shown by staff to perform it during this difficult time, cannot be understated.

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$4,007,706	\$4,868,723	\$5,700,967	\$7,579,814
Operating Expenses	271,793	180,734	577,464	380,734
Total Expenditures	\$4,279,499	\$5,049,457	\$6,278,431	\$7,960,548
Income:¹				
Commonwealth's Attorney Fees	\$18,614	\$27,618	\$27,618	\$27,618
City of Fairfax Contract	87,584	106,733	118,535	118,535
State Shared Retirement - Commonwealth's Attorney	38,874	39,744	39,744	39,744
State Shared Commonwealth's Attorney Expenses	1,994,886	2,051,334	2,051,334	2,051,334
State Reimbursement Commonwealth's Attorney Witness	9,900	16,400	16,400	16,400
Total Income	\$2,149,858	\$2,241,829	\$2,253,631	\$2,253,631
NET COST TO THE COUNTY	\$2,129,641	\$2,807,628	\$4,024,800	\$5,706,917
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	49 / 49	49 / 49	64 / 64	79 / 79
Exempt	1 / 1	1 / 1	1 / 1	1 / 1

¹State shared income includes reimbursement for fringe benefits; however, the expenses associated with fringe benefits are reflected in Agency 89, Employee Benefits, and are not included in the expenditure amounts above.

**FY 2022
Funding
Adjustments**

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Positions to Support Caseload **\$1,519,601**
An increase of \$1,519,601 and 15/15.0 FTE new positions is included to support the ongoing efforts of the Body-Worn Camera program, as well as handling all sex crimes and majority of violent crimes. At the September 22, 2020, Public Safety Committee Meeting, the Commonwealth's Attorney requested additional positions to cover workload that was backlogged or no longer covered due to a lack of resources. As a result, prosecution of violent crimes, sex crimes, property crimes and other misdemeanors was reduced as a response. These new positions will allow the office to continue prosecution of all sex crimes and majority of violent crimes and support the full implementation of the BWC Program. It should be noted that an increase of \$713,611 in Fringe Benefits funding was included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Body-Worn Cameras **\$1,391,490**
An increase of \$1,391,490 for the implementation of Phase Two and Phase Three of the Body-Worn Camera Program is required to support full year costs of the program. As part of the *FY 2020 Carryover Review*, 15/15.0 FTE positions were approved and require \$1,391,490 in ongoing baseline funding in FY 2022. It should be noted that an increase of \$651,197 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

**Changes to
FY 2021
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$330,480**
As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved encumbered funding of \$330,480 in Operating Expenses.

Body-Worn Cameras **\$898,494**
As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved funding of \$898,494 and 15/15.0 FTE new positions to support Phase Two and Phase Three of the Body-Worn Camera program. These positions will assist with increased workload as a result of the retrieval, review, redaction, and dissemination of increased video footage. It should be noted that an increase of \$121,558 in Fringe Benefits funding was included in Agency 89, Employee Benefits.

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

OFFICE OF THE COMMONWEALTH'S ATTORNEY – 80 Positions			
1	Commonwealth's Attorney (Elected) E	1	Management Analyst IV
1	Chief Deputy Commonwealth's Attorney	1	Management Analyst III
4	Deputy Commonwealth's Attorneys [+1]	1	Management Analyst II
8	Sr. Asst. Commonwealth's Attorneys [+2]	1	Management Analyst I
12	Asst. Commonwealth's Attorneys III [+4]	1	Public Safety Information Officer IV
23	Asst. Commonwealth's Attorneys II [+3]	1	IT Tech II [+1]
3	Asst. Commonwealth's Attorneys I	5	Administrative Assistants IV
1	Paralegal Supervisor	3	Administrative Assistants III
13	Paralegals [+4]		
+	Denotes New Position(s)		
E	Denotes Exempt Position(s)		

Performance Measurement Results

No Performance Indicators are available for this agency.

General District Court

Mission

The court's mission is to provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law, and to protect all rights and liberties guaranteed by the United States and Virginia Constitutions. The Court Services Division serves the Courts and the community by providing information, client supervision and a wide range of services 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 the County Court Services Division and the State Clerk of the GDC's Office.

The GDC is part of the judicial branch of the state government. Judges and deputized court personnel staff the Civil Division, Criminal Division, Traffic Division, and Administration Division and are primarily state-funded and supplemented locally. They provide extensive public service to citizens, are critical to the judicial process, and collect revenue for the County. The Court Services Division (CSD) is funded primarily with County funds and supplemented by state grants, and its positions are County merit positions. The CSD is composed of four units: The Pretrial Evaluation Unit, the Supervision Unit (Supervised Release Program and Probation Program), the Administrative Unit, and the Volunteer/Intern Unit. The CSD collects and provides information on incarcerated defendants to assist judges and magistrates with release decisions; provides pretrial community supervision to defendants awaiting trial and supplies probation services to convicted misdemeanants and convicted non-violent felons (Class 5 and Class 6). The CSD also manages court-appointed counsel and interpretation services and provides adult supervision services to the Circuit and Juvenile and Domestic Relations District Courts (JDRDC).

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

The following chart highlights the General District Court's total court caseload from FY 2018 through FY 2022 (estimated).

Type of Case	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Criminal	27,838	26,618	22,757	13,332	13,332
Traffic	230,699	246,168	197,771	93,864	93,864
Civil	37,676	42,262	35,224	21,816	21,816
Total	296,213	315,048	255,752	129,012	129,012

In FY 2020, total caseload or new case filings dropped 19 percent, a result of the COVID-19 pandemic, which affected FY 2020 fourth quarter. Criminal, Traffic and Civil cases were down 15 percent, 20 percent, and 17 percent, respectively. Volume is anticipated to increase slowly as the population becomes vaccinated and the spread of COVID-19 is reduced.

The agency has identified 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 an independent, accessible, responsive forum for the just resolution of disputes while advocating Public Safety.

Staffing and Resources

The Diversion First initiative is a multiagency collaboration to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crisis to treatment instead of incarceration. These cases involve clients with dual diagnoses requiring intensive supervision, significant coordination, and multiple hearings/status reports. Probation counselors provide community supervision while judges perform legal research and case file review, drafting legal documents, and staff improve coordination between legal, medical and treatment providers.

In addition to County support, the operation of CSD depends on funding from a state grant from the Department of Criminal Justice Services (DCJS).

Caseload

The average daily caseload per probation counselor has increased and remains above the state benchmark as inmates are released from jail on community supervision, despite additional probation counselor positions awarded in FY 2017 and FY 2018. While the actual number of placements fluctuates each year, this indicator accounts for the actual number of days of supervision for each placement required. As a result of social distancing efforts to protect public health during the COVID-19 pandemic, court dockets were limited and some hearings were deferred, resulting in probationers being supervised longer. The average daily caseload per probation counselor increased 27 percent from 73 total cases in FY 2019 to 93 total cases in FY 2020, 37 intensive Supervised Release Program (SRP) cases plus 56 probation cases. The state standard is 40 SRP cases or 60 Probation cases, but not both, per probation counselor. In FY 2020 fourth quarter, additional inmates were released from jail on community supervision to reduce the spread of COVID-19 in the jail, increasing the SRP caseload per probation counselor to 46 SRP cases in addition to probation cases.

Value of Community Supervision

Community supervision programs, including the Diversion First initiative, provide community supervision in lieu of incarceration for lower risk defendants that qualify. This improves citizen outcomes as they can more readily access treatment, maintain employment and family responsibilities, and maintain public safety, while also reducing the Adult Detention Center (ADC) population. Probation Counselors provide supervision through a Supervised Release Program (SRP) which increases the estimated jail days saved.

Value of Community Supervision (Estimate based on FY 2019 Actuals)	Supervised Release Program	Probation
# of placements	2,412	651
# of active supervision days	281,441	385,284
% defendants likely to remain incarcerated without SRP	15%	5%
Estimated jail days saved	42,216	19,264

See the Performance Measurement Results section for more detail on Supervised Release Program (SRP) and Probation Program statistics.

In FY 2020, the Volunteer Unit recorded 1,198 hours performed, equal to a 0.6 full-time position. Volunteer hours dropped drastically in late FY 2020 as volunteers declined to work to protect their health during COVID-19. Volunteers conducted 31 percent fewer client interviews for eligibility for court-appointed attorneys compared to the previous year.

The Clerk's Office performs case and financial management, including collection of \$7.4 million in revenue per year for the County. Approximately \$5 million is collected for General District Court fines, court costs, interest on local charges, attorney fees and for courthouse maintenance and \$2.4 million is collected for other County agencies such as the Sheriff's Department, Police Department, and the Law Library. The Clerk's Office collects an additional \$2.2 million for the Towns of Vienna and Herndon and for Toll Road and Hot Lanes operators as well as \$12.4 million in revenue for the State of Virginia. Some County revenue collected offsets expenditures for legal counsel for indigent defendants on County charges and a small fraction of revenue is from postage reimbursement from the state. The Clerk's Office is composed of approximately 82 state employees who support 11 state Judges. The Clerk's Office operates 11-12 courtrooms daily and in three distinct locations, Fairfax on a daily basis, and in the Towns of Vienna and Herndon on a weekly basis. The office is the face of the court to the public and serves hundreds of thousands of citizens through its over 20 public service counters and demanding telephone call center. It is an integral part of the GDC and is supported by the County according to the Code of Virginia. Previously monitored by the Court Services Division, the Clerk's Office conducts mental health monitoring that provides Judges, defense attorneys, the courts, and mental health staff with prompt updates on status and expedites processing of mental health cases to improve outcomes for this vulnerable population. In FY 2019, a pilot Supervised Release Program mental health review docket expedited hearings, reducing the typical wait time for hearing while incarcerated by 88 percent (typically 120 days in jail down to 14 days in jail). There were 89 cases where citizens were evaluated for determination of mental competency in FY 2020, down from 107 cases in FY 2019. Following a successful pilot, the Mental Health Docket was implemented in early FY 2020 after Supreme Court approval.

State Salary Supplements

As part of the FY 2017 Adopted Budget Plan, the Board approved a 15 percent local salary supplement for eligible Clerk's Office deputized staff. The salary supplement for the Clerk's Office assists with employee retention, provides more equitable compensation, provides comparable salaries to surrounding jurisdictions, improves service delivery, and reduces the risk that citizens' civil liberties are negatively impacted. The salary supplements are effective as the Clerk's Office resignation rate was down to 18 percent on average from the high 20's, staff's top reason for leaving was no longer pay, staff have transferred in from surrounding jurisdictions without supplements, and some civil case processing times reduced over 80 percent eliminating delay and improving service to citizens and businesses. In addition, management has been freed to implement docket enhancements that significantly expedite hearings, particularly those of incarcerated individuals. To increase public safety and improve access to the court, procedural enhancements were made to the website to increase electronic business opportunities with the court and where possible to allow video court hearings, particularly for those seeking protective orders, filing emergency motions, and conducting emergency hearings, advisement hearings and bond reduction motions. This helps expedite hearings, particularly for those who need to be connected to treatment and services, improves public safety, and reduces costs as fewer inmates need transportation between jurisdictions. A local salary supplement was also approved for eligible state positions in the Office of the Public Defender (OPD) in FY 2017 in order to raise their salaries to be consistent with their counterparts at the Office of the Commonwealth's Attorney. The OPD has not experienced any attorney turnover in the past two years. It should be noted that in the FY 2021 Adopted Budget Plan salary supplements for the OPD were standardized at 15 percent moving forward for all new hires.

Shared Resources

Criminal Record Specialists in the Pretrial Evaluation Unit are the primary providers of mandated criminal record checks, rather than the arresting officer, which allows police to return to their public safety duties more quickly. Criminal record checks are also provided to the judiciary of the GDC, Circuit Court, and JDRDC to assist with bond determination, and to the Alcohol Safety Action

Program (ASAP), the Opportunities, Alternatives & Resources Program (OAR), and the Court Services Supervision Unit who determine eligibility for placement into various programs and monitor that no further criminal activity occurs. Criminal Record Specialists provided 22,635 record checks in FY 2020, a decrease when compared to the previous year, mainly for police seeking criminal arrest warrants.

The agency's Network Telecommunications Analyst II position continues to be part of a shared Court Department of Information Technology (Court DIT) team in order to improve efficiencies.

Additional critical and effective CSD programs for the community include the Alcohol Diversion Program (ADP), the Driving on Suspended Program (DOS), the Veterans Treatment Docket (VTD), and Diversion First.

The ADP program clients decreased 63 percent from the previous year, serving 9 clients in FY 2020 down from 24 clients in FY 2019. In recent years, overall program participation typically has declined due to fewer underage drinking charges, often issued at concerts attended by college students, and the institution of on-campus diversion programs.

The VTD program provided active supervision to 28 Veterans in FY 2020. There were eight total closures, down from 11 total closures in FY 2019, with seven successful graduates after roughly 13-22 months of intensive program participation to address issues such as substance abuse, post-traumatic stress disorder, mental health issues, and traumatic brain injury. At the beginning of FY 2021, there were 20 Veteran participants, and program administration continues under the Fairfax-Falls Church Community Services Board (CSB), with continued collaboration with the CSD.

The highly effective DOS program served 50 clients in FY 2020, a drop from 185 clients in FY 2019. Decline in past years is attributed to program effectiveness, but most recently to an FY 2020 legislative change that prohibits the suspension of one's driving privilege by the Department of Motor Vehicles merely for unpaid fines and costs. The program assists participants in preparing for and navigating the requirements of license reinstatement.

In collaboration with the CSB, the Diversion First program identifies and screens incarcerated individuals for mental health needs with the aim of diverting qualified individuals to treatment in lieu of incarceration while under intensive court supervision. In FY 2020, the Diversion First review docket (now the Mental Health Docket and a sub-set of the Supervised Release Program Review Docket), eliminated an estimated 5,782 jail days served through supervision in lieu of incarceration, an increase of 124 percent from the previous year. At arraignments, 193 individuals were placed on SRP with a release plan including mental health evaluation, outpatient or residential treatment plans, and/or referral to jail diversion. In FY 2020, 34 percent or 604 placements out of 1,763 total SRP placements had behavioral health concerns. There were 350 defendants who scored positive on the brief jail mental health screening and 77 percent of those were administered an advanced screening and needed further assessment and 96 percent of that group were referred to treatment. There were 353 total advanced screenings administered in FY 2020 similar to FY 2019. There were 274 individuals referred to CSB for a mental health evaluation, up 22 percent from FY 2019. In the end, there were 271 individuals referred to mental health treatment. In FY 2020, there were 504 individuals court ordered to have mental health evaluation and/or comply with treatment similar to 496 the previous year. In the same time frame, 766 individuals were court ordered to have a substance abuse evaluation and or comply with treatment. The number of intensive supervision participants is growing, in turn reducing the jail population, as clients are supervised in the community with access to treatment.

Restitution collections totaled \$378,817 in FY 2020, a 9.6 percent decrease from \$419,145 in FY 2019 and community service hours performed decreased 21 percent to 1,925 hours in FY 2020 compared to 2,449 hours in FY 2019, partially due to COVID-19 restrictions.

Diversity

Interpreter assignments have decreased since FY 2019 due to reduced court hearings due to COVID-19. The CSD staff manages interpretation services for languages other than Spanish, including sign-language. Recruitment of bilingual probation counselors allows for effective management of the caseload of Spanish-speaking clients and ensures equitable services are provided.

Court appointed attorneys are assigned to indigent defendants to ensure they have adequate legal representation when conviction could result in jail time. Attorney assignments decreased 14 percent from 14,402 assignments in FY 2019 to 12,372 assignments in FY 2020, reflective of the drop in new case filings and reduced hearings, a result of the COVID-19 pandemic.

At the beginning of FY 2020, the state revised the state employment application to create a modern, streamlined, competitive application process, highlighting diversity and inclusion to mitigate unconscious bias.

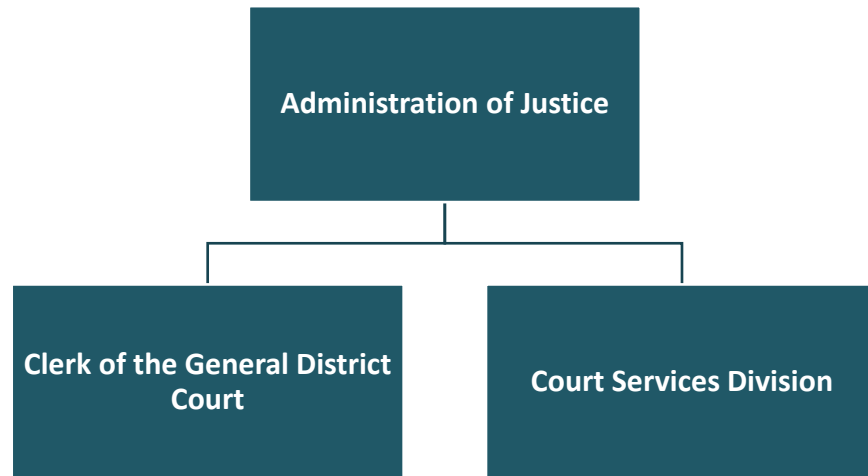
The addition of valuable risk assessment tools and an increase in mandatory reporting requirements have increased the workload, but have improved equity, allowing more inmates to qualify for community supervision in lieu of incarceration.

- Virginia Pretrial Risk Assessment Instrument (VPRAI)
- Modified Offender Screening Tool (M/OST)
- Offender Screening Tool (OST)
- PRAXIS Case Management Tool (STEPS)

Pandemic Response and Impact

In March 2020, the General District Court responded to a federal, state, and local state of emergency due to COVID-19. As some inmates were released from jail, in an effort to protect their health, the Court Services Division provided pretrial and post-trial supervision to ensure community safety, while increasing interaction with clients and providing no-contact supervision to reduce viral transmission. Advisement hearings and emergency matters such as motions and protective orders continued to be heard throughout the emergency, with non-emergency matters postponed and Clerk's Office services performed at a distance. Revenue declined sharply, most notably from a steep decline in new case filings. Beginning in late May 2020, some Civil trials and Criminal and Traffic misdemeanors were phased into the court's docket to mitigate substantial backlogs in court hearings and to expedite justice. However, with COVID-19 a rising public health risk, the court took action beginning in December 2020 to limit the population of citizens entering the courthouse by continuing some infractions and low level misdemeanors to dates in April and beyond and setting the same new cases for June 2020 dates and beyond.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$3,055,665	\$3,474,942	\$3,424,942	\$3,688,843
Operating Expenses	1,036,863	910,559	1,093,979	915,059
Total Expenditures	\$4,092,528	\$4,385,501	\$4,518,921	\$4,603,902
Income:				
Courthouse Maintenance Fees	\$290,301	\$365,730	\$365,730	\$365,730
General District Court Fines/Interest	94,448	147,649	50,500	94,448
General District Court Fines	4,607,406	5,835,355	2,660,000	3,126,000
Recovered Costs - General District Court	46,934	71,391	71,391	71,391
State Reimbursement - General District Court	75,919	85,265	85,265	85,265
Total Income	\$5,115,008	\$6,505,390	\$3,232,886	\$3,742,834
NET COST TO THE COUNTY	(\$1,022,480)	(\$2,119,889)	\$1,286,035	\$861,068
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	35 / 35	35 / 35	35 / 35	38 / 38
State	117 / 114.1	117 / 114.1	116 / 113.5	116 / 113.5

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

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Diversion First \$218,401

An increase of \$218,401 and 3/3.0 FTE new positions is required to support the County's Diversion First initiative. Diversion First aims to reduce the number of people with mental illness in the County jail by diverting low-risk offenders experiencing a mental health crisis to treatment rather than bring them to jail. These positions will allow the General District Court to address caseload growth and provide support to the judges. It should be noted an increase of \$105,817 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$324,218 in FY 2022. For further

Performance Measurement Results

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

Pretrial Investigations

The Pretrial Evaluation Unit provides critical information about defendants to the judiciary (magistrates and judges) to assist them in making informed decisions about defendants' release/detention status. The investigation process has several components: defendant's interview, phone calls to references (family, employers, neighbors, etc.), and extensive record checks to include the National Crime Information Center (NCIC), the Virginia Crime Information Network (VCIN), local criminal records, DMV, and court records throughout the Commonwealth for pending charges. In FY 2020, 4,696 pretrial investigations were conducted, a 17 percent decrease from FY 2019 where 5,656 investigations were conducted, attributed to reduced arrests and referrals in the fourth quarter of FY 2020 due to COVID-19. The percent of staff bond recommendations accepted by the Judiciary was 90 percent in FY 2020 below the 91 percent target.

Supervised Release Program (SRP) and Probation Program

SRP placements increased 47 percent over three years from FY 2017 to FY 2020 mainly due to the implementation of Diversion First, an intensive supervision program for mental health clients, who are supervised in the community in lieu of incarceration. The implementation of a recommendation instrument for pretrial supervision eligibility in early FY 2018 increased the number of those eligible for pretrial supervision.

Referrals, both SRP and Probation, are primarily by magistrates or General District Court judges and from mental health screenings and evaluations. The program provides intensive supervision and monitoring of lower risk defendants who might otherwise remain in jail while awaiting trial in addition to serving higher needs clients through Diversion First. In FY 2020, the percent of SRP cases successfully closed was 78 percent, higher than the target measure of 74 percent, which was adjusted to account for an increase in supervision of higher risk and higher needs clients.

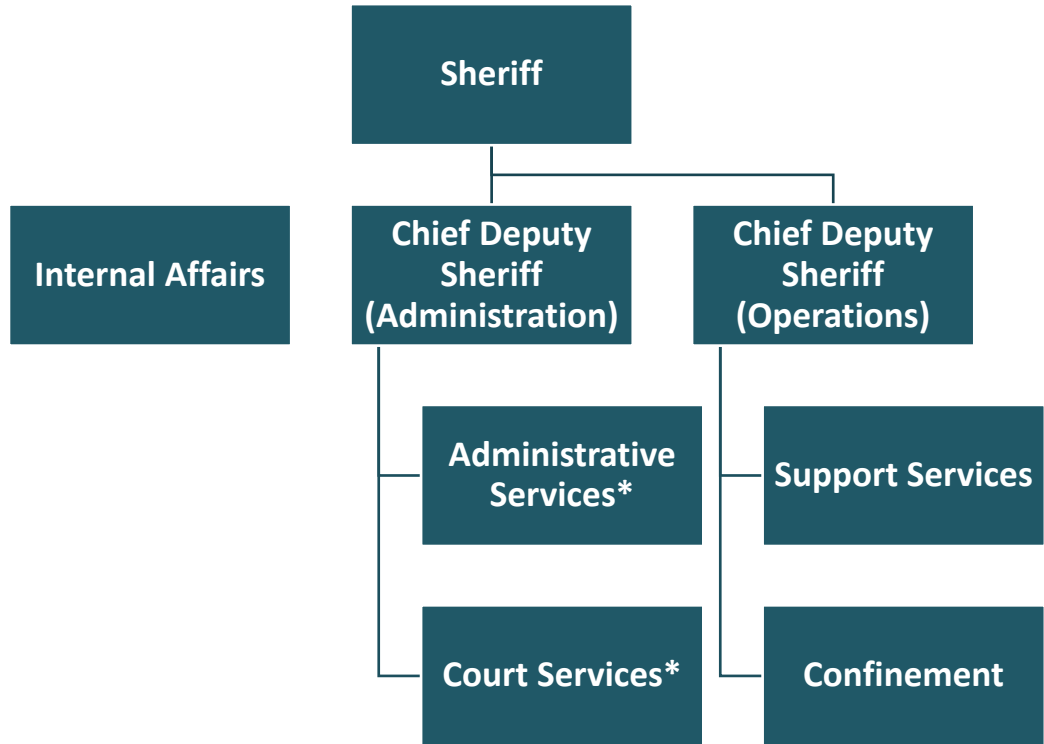
Probation counselors in the Probation Unit supervise both SRP clients and those referred to probation at the final court date by court order. Probation counselors are required to see defendants either bi-monthly or weekly and must conduct weekly telephone check-ins and random drug testing. With each contact, it is strongly reinforced to the defendant that, to successfully complete the program, there must be no new violations of the law and that they must appear for all court dates. Probation placements dropped 37 percent from FY 2019 to FY 2020 due to a decline in criminal arrests and case dispositions as courts deferred hearings to protect public safety during the COVID-19 pandemic. This correlates with a 37 percent increase in the total days of supervision for clients on Probation. Caseloads in the Supervised Release Program (SRP) and Probation vary from year to year based on the number and types of arrests. An increase in SRP cases has a far greater impact on staffing than an increase in standard probation cases. The percent of probation cases successfully closed was 77 percent, greater than the target of 73 percent.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Division Name						
Percent of staff recommendations accepted by the Judiciary	91%	92%	91%	90%	91%	91%
Percent of SRP cases successfully closed	74%	80%	74%	78%	74%	74%
Percent of probation cases successfully closed	73%	76%	73%	77%	73%	73%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Office of the Sheriff

Organizational Chart



*Judicial Administration Program Area of the Office of the Sheriff

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

Budget and Staff Resources

Judicial Administration Program Area Summary

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$16,619,429	\$16,601,880	\$16,601,880	\$16,601,880
Operating Expenses	4,936,547	4,031,229	3,932,259	4,031,229
Capital Equipment	5,512	0	27,809	0
Total Expenditures	\$21,561,488	\$20,633,109	\$20,561,948	\$20,633,109
Total Income	\$4,459,471	\$4,867,549	\$4,916,114	\$4,916,114
NET COST TO THE COUNTY	\$17,102,017	\$15,765,560	\$15,645,834	\$15,716,995
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	159 / 158.5	159 / 158.5	162 / 161.5	162 / 161.5
Exempt	4 / 4	4 / 4	4 / 4	4 / 4
State	27 / 27	27 / 27	27 / 27	27 / 27



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Public Safety Program Area



FY 2022

Advertised Budget Plan

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 to live and work. The agencies that compose this program area include the Police Department, Fire and Rescue Department, Office of the Sheriff, Juvenile and Domestic Relations District Court, Office of Emergency Management, Department of Cable and Consumer Services, Land Development Services, Department of Code Compliance, and Department of Animal Sheltering. Public safety is enhanced by the active and timely response of the agencies in this area, as well as their development of a strong capacity to respond using agency assets, volunteers, and in collaboration with other local and regional responders. In addition, though not part of the Public Safety Program Area, the positions in Fund 40090, E-911, serve an integral role in the public safety system as they provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services.

Public Safety



County General Fund Disbursements

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

Likewise, the Fire and Rescue Department (FRD) is dedicated to ensuring a safe and secure environment for County residents. FRD currently operates 38 fire stations. The 39th Fire Station, Scotts Run is expected to be open in May 2021. The department operates from an "all-hazards" platform and serves Fairfax County and its residents by suppressing fires; providing advanced life support; pre-hospital emergency medical care; rescue operations (i.e. searching for and rescuing persons who become trapped in fires, and extrication from vehicle accidents); and special operations, including the release or spill of hazardous materials, technical rescue (i.e. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (i.e. water rescue, boat fires, fuel spills) on the lower Potomac and Pohick Bay, and performing emergency planning. The Fire Marshal's Office investigates fires, bombings, and hazardous material releases. The department also supports regional, national, and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue (US&R) Team (Virginia Task Force 1), the National Capital Region Incident Management Team, and other response groups. The US&R Team is one of only two teams in the United States federally sponsored for international disaster response. The County is fully reimbursed for such activations and its residents benefit from highly trained and experienced personnel.

The Office of the Sheriff is responsible for managing the Fairfax County Adult Detention Center (ADC) and Alternative Incarceration Branch (AIB), providing security in all courthouses and in the judicial complex, and serving civil process and executions. The ADC has earned accreditation by both the American Correctional Association (ACA) and the National Commission on Correctional

Public Safety Program Area Summary

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 Sheriff's Office has civil and concurrent criminal jurisdiction in the County of Fairfax, City of Fairfax, and the Towns of Vienna and Herndon.

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

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

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

The Department of Code Compliance (DCC) serves as an adaptable, accountable, multi-code enforcement organization within a unified leadership/management structure that responds effectively and efficiently toward building and sustaining neighborhoods and communities. DCC is able to enforce multiple codes, including Zoning, Property Maintenance, Building, Fire and Health. This authority allows the County to resolve complaints more effectively and to take action on new or emerging code enforcement problems.

The Department of Animal Sheltering serves as both an animal shelter and an animal resource center for the citizens of Fairfax County. The shelter has robust volunteer, foster, and community outreach programs and a strong social media presence. The vision for the animal shelter is to ensure that no adoptable, treatable, or rehabilitatable companion animal is euthanized for lack of space or lack of other resources.

Public Safety Program Area Summary

Program Area Summary by Category

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$436,960,790	\$461,861,780	\$460,928,078	\$458,502,014
Operating Expenses	73,163,370	74,544,954	86,120,350	79,432,151
Capital Equipment	3,301,175	0	2,112,908	381,600
Subtotal	\$513,425,335	\$536,406,734	\$549,161,336	\$538,315,765
Less:				
Recovered Costs	(\$775,272)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$512,650,063	\$535,709,328	\$548,463,930	\$537,618,359
Income	\$114,545,759	\$109,918,297	\$106,088,965	\$106,522,469
NET COST TO THE COUNTY	\$398,104,304	\$425,791,031	\$442,374,965	\$431,095,890
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	4378 / 4376.5	4378 / 4376.5	4380 / 4378.5	4411 / 4409.5
State	42 / 42	42 / 42	42 / 42	42 / 42

Program Area Summary by Agency

Agency	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
Department of Cable and Consumer Services	\$756,233	\$760,719	\$761,227	\$760,719
Land Development Services	13,576,474	13,662,545	13,866,769	13,662,545
Juvenile and Domestic Relations District Court	24,197,355	25,825,193	25,933,637	25,675,193
Police Department	207,954,567	214,788,028	220,364,980	219,011,524
Office of the Sheriff	47,999,577	52,193,261	53,688,750	51,010,040
Fire and Rescue Department	209,655,844	218,989,964	223,644,169	217,768,447
Office of Emergency Management	2,012,638	1,947,864	2,638,223	2,188,137
Department of Animal Sheltering	2,470,809	2,749,929	2,774,350	2,749,929
Department of Code Compliance	4,026,566	4,791,825	4,791,825	4,791,825
Total Expenditures	\$512,650,063	\$535,709,328	\$548,463,930	\$537,618,359

Budget Trends

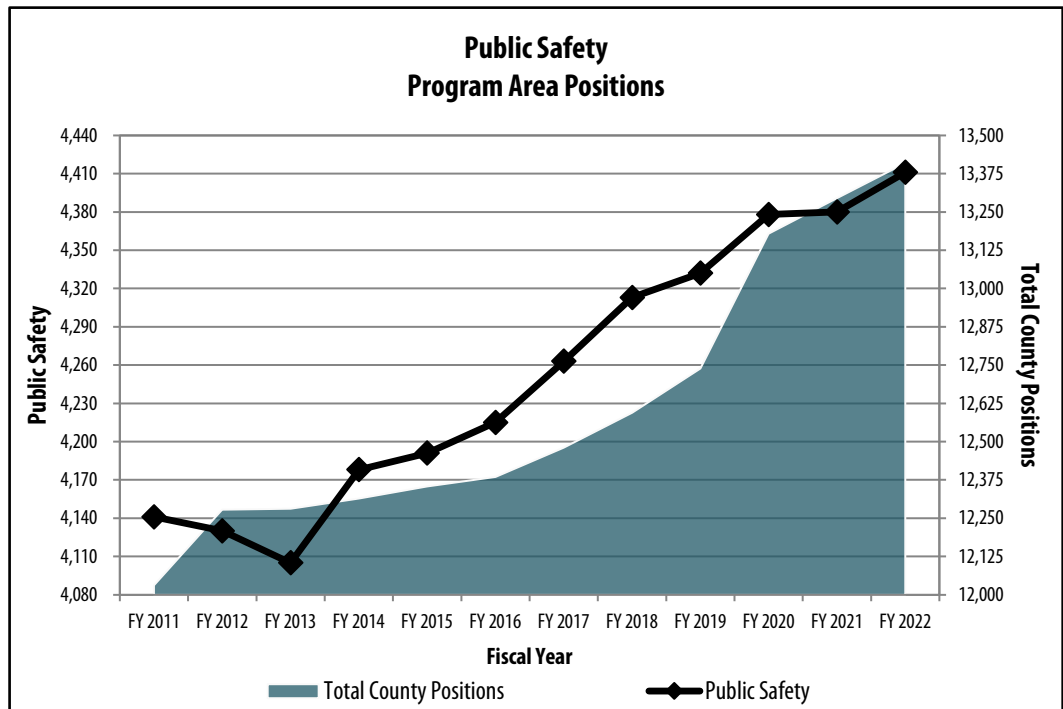
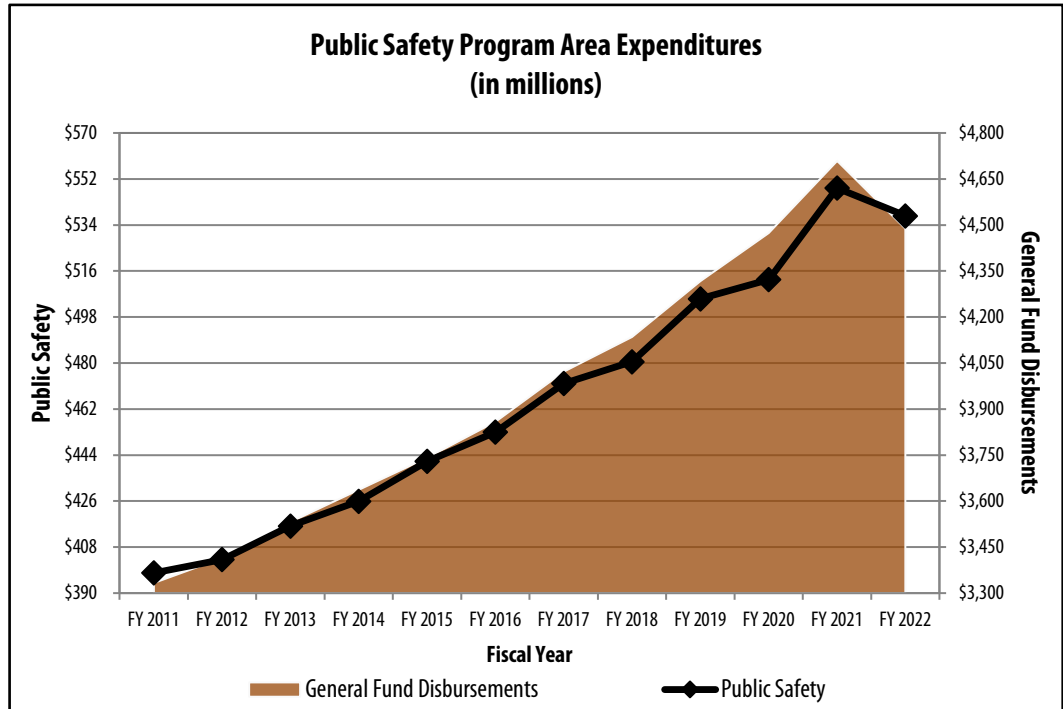
For FY 2022, the funding level of \$537,618,359 for the Public Safety program area comprises 32.8 percent of the total General Fund Direct Expenditures of \$1,638,926,624. This total reflects an increase of \$1,909,031 or 0.4 percent, over the FY 2021 Adopted Budget Plan total of \$535,709,328. This increase is primarily due to Phase Two and Phase Three of the Body-Worn Camera Program in FY 2021 and the required ongoing baseline funding in FY 2022, as well as support for Fire Station 44, Scotts Run.

The Public Safety Program Area includes 4,411 positions (not including state positions), an increase of 33/33.0 FTE positions from the *FY 2021 Revised Budget Plan* level. It is relevant to note that since the adoption of the FY 2021 Adopted Budget Plan there has been a net increase of 2/2.0 FTE positions due to the transfer of positions to the Fire and Rescue Department due to workload requirements. The position adjustments for FY 2022 include an increase of 16/16.0 FTE positions for the South County Police Station, 8/8.0 FTE positions to support the Scotts Run Fire Station, 6/6.0 FTE positions to support the Sheriff's Office efforts opioid response, and 1/1.0 FTE position for the Office of Emergency Management to support the transition of Urban Areas Security Initiative funding to local government funding. Further, the total of 4,411 positions does not include 221/221.0 FTE positions in Fund 40090, E-911. Though not part of the Public Safety Program Area, the positions in Fund 40090 serve an integral role in the public safety system as they provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services.

Public Safety Program Area Summary

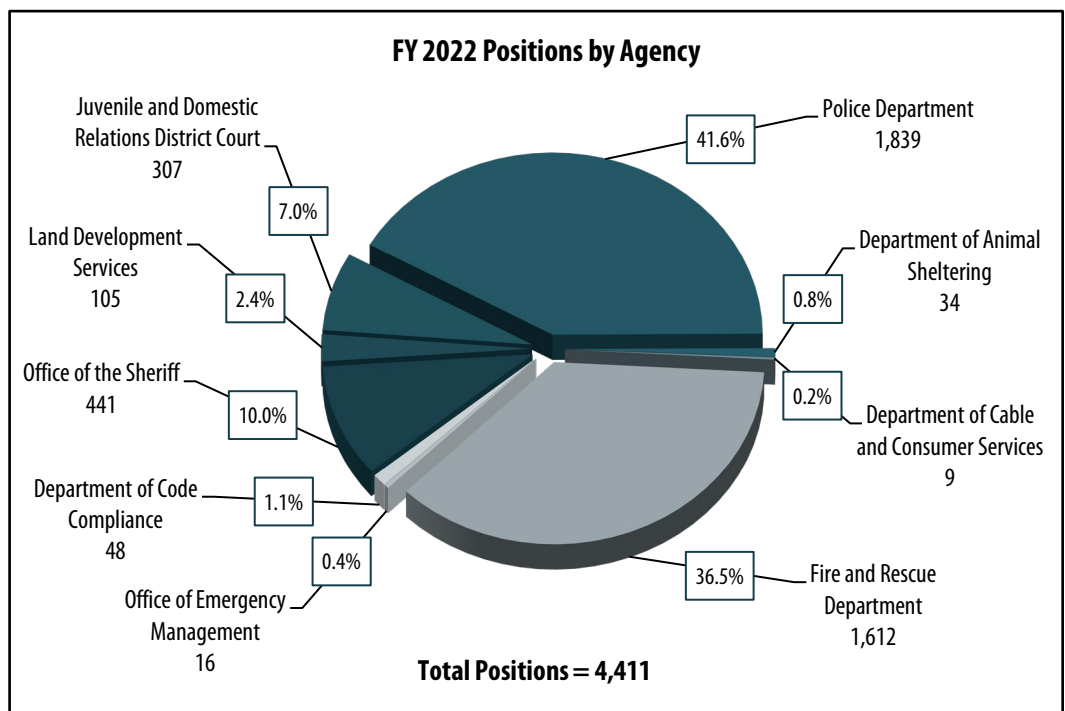
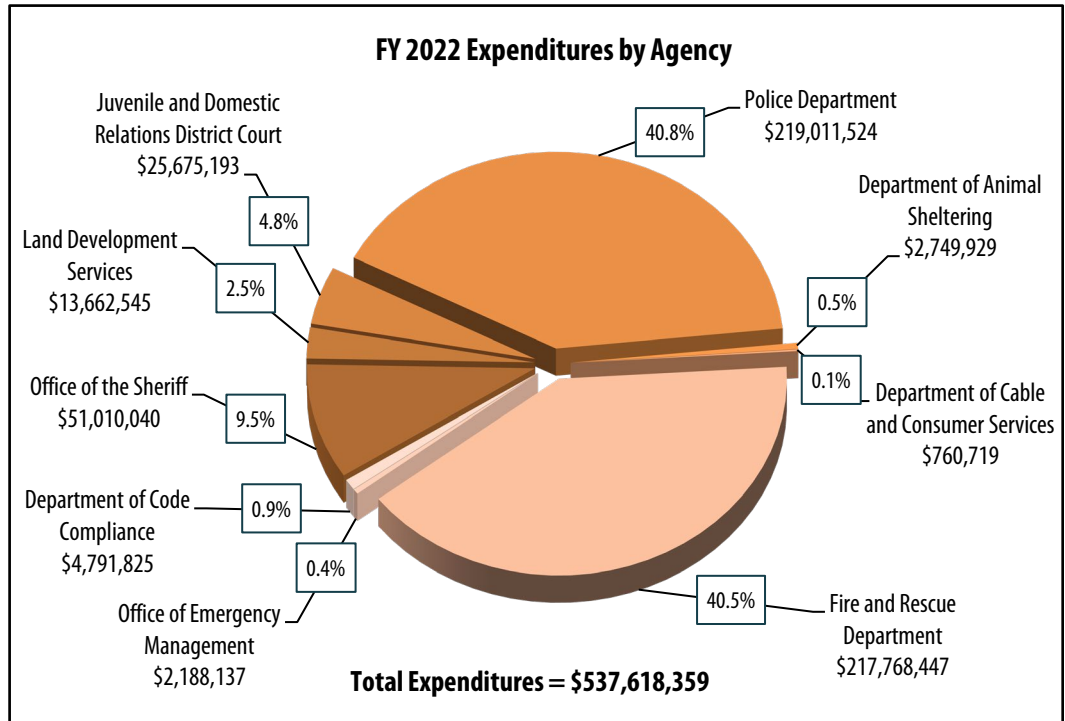
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions



Public Safety Program Area Summary

Expenditures and Positions by Agency

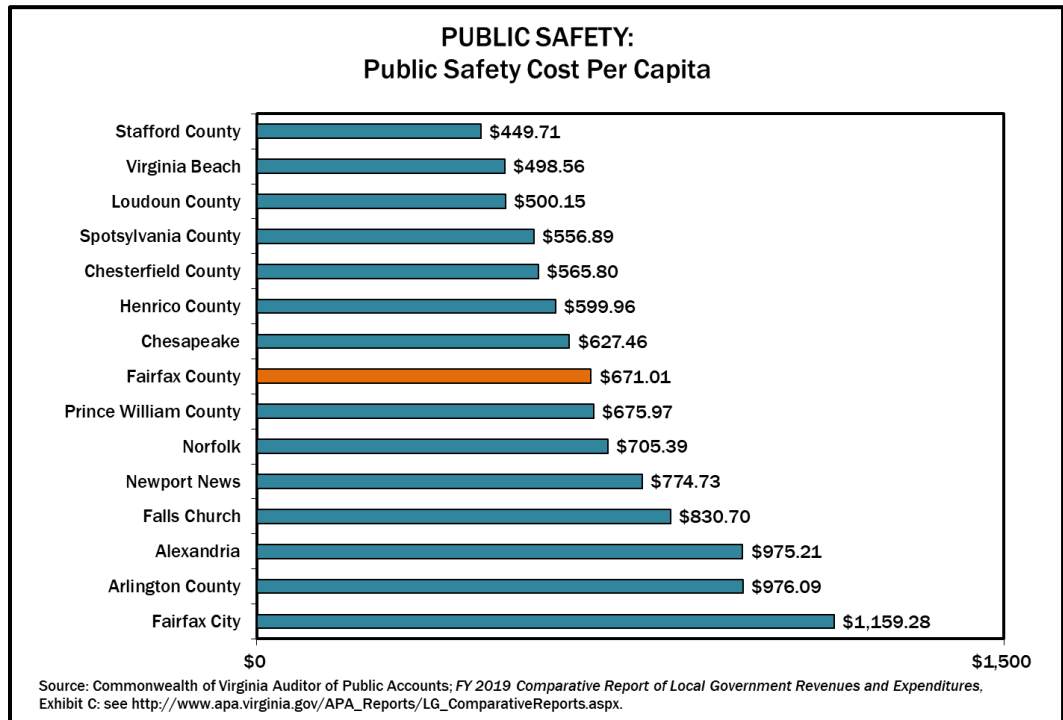


Benchmarking

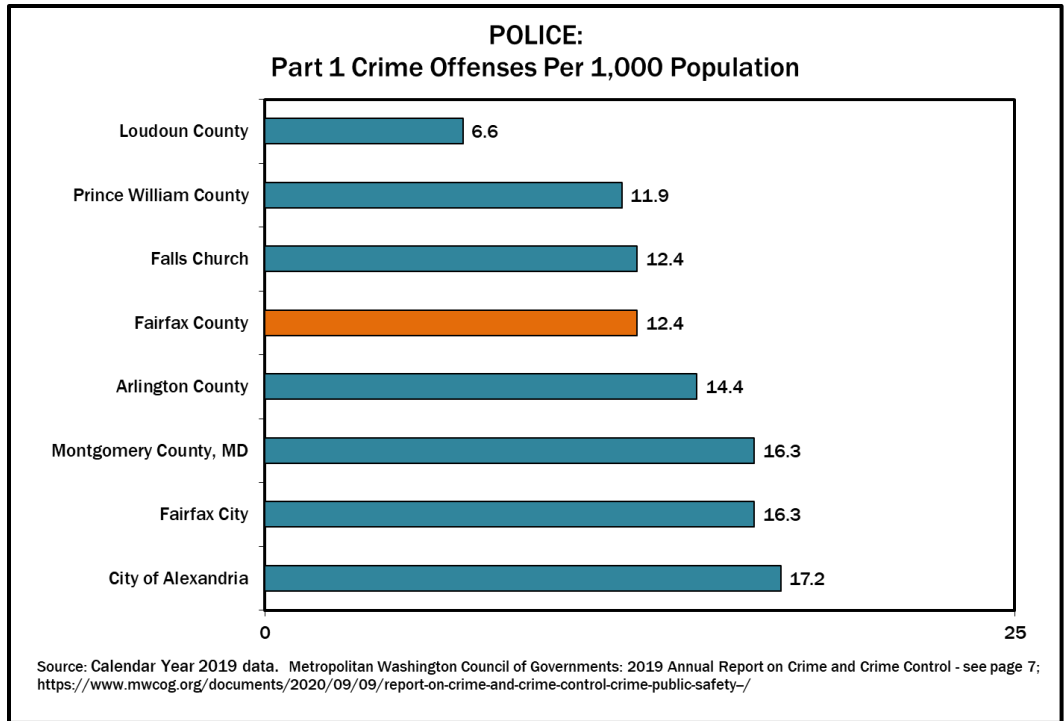
Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. As part of the Countywide Strategic Plan, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

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 2019 represents the most recent year for which data is 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 is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than 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.

Data collected by the Metropolitan Washington Council of Governments (MWCOC) Annual Crime and Crime Control Report is also included. This data is collected at a regional level to evaluate crime trends at a regional perspective. Since MWCOC has collected the jurisdiction level data and cleaned it for combination into a common dataset, this data already accounts for differences in reporting and can be used to comparisons as well.



Public Safety Program Area Summary



Department of Cable and Consumer Services

Mission To mediate consumer and tenant-landlord issues, provide consumer educational information, regulate taxi and towing industries, and issue licenses for certain business activities. To support County and community meetings and events at the Fairfax County Government Center. To protect and maintain the fiscal integrity and financial solvency of the department.

Focus The Department of Cable and Consumer Services is the umbrella agency for three distinct functions: Consumer Services, Communications Policy and Regulation, and Communications Productions. The total agency staff is distributed over two funding sources, the Cable Communications Fund and the General Fund. Communications Policy and Regulation and Communications Productions are presented in Fund 40030 (Volume 2). Consumer Services is presented within the General Fund (Volume 1). The diverse functions of the Department of Cable and Consumer Services provide quality customer service to the community and work collaboratively with County agencies, neighboring jurisdictions, and professional organizations.

Consumer Services includes Consumer Affairs, Regulation and Licensing, Meeting Space Management and Event Support, and Administrative Services.

Consumer Affairs investigates and mediates consumer complaints, tenant-landlord disputes, and cable television issues. Staff works with businesses and consumers to resolve complaints to the satisfaction of both parties. In addition to mediation, staff develops conciliation agreements to resolve complex disputes, offers binding arbitration when mediation efforts are exhausted, and provides an advice line for consumers to speak directly to staff about consumer issues. Consumer Affairs provides education to the community by conducting presentations and distributing educational information on a variety of consumer topics. Educational meetings are conducted with the public to provide information about current consumer trends and ways to avoid consumer scams, frauds, and other problems. Consumer Affairs publishes the quarterly Informed Consumer e-Newsletter and posts weekly tips on Facebook; provides staff support to the Consumer Protection Commission and the Tenant-Landlord Commission; educates and supports over 2,000 homeowner, condominium, and civic associations; publishes an annual *Community Association Supplement Guide* with information on current common interest community laws and services; and hosts the *Your Community, You're Connected* television program shown on Fairfax County Government Channel 16 and the *Consumer Connection* program shown on Facebook.

Regulation and Licensing is responsible for issuing licenses, permits, certificates, or registrations to taxicab operators, taxicab drivers, canvassers, peddlers, solicitors, vendors, promoters, massage establishments and therapists, pawn brokers, precious metal and gem dealers, going out-of-business sales, solicitors representing charitable organizations, trespass tow operators, and shared mobility devices for hire operators. Regulation and Licensing also conducts taxicab inspections to ensure vehicle safety and accuracy of taximeters. Regulation and Licensing reviews new taxicab certificate applications and recommends to the Consumer Protection Commission and Board of Supervisors the appropriate number of taxicabs required to service transportation needs in the County. Regulation and Licensing investigates complaints and develops rate recommendations for taxicab services and certain rate recommendations for trespass towing within the County. Regulation and Licensing provides staff support to the Trespass Towing Advisory Board which makes recommendations to the Board of Supervisors on towing industry regulations and rates.

Meeting Space Management and Event Support provides reservation and scheduling services and meeting support for spaces throughout the Government Center Campus, supporting the Fairfax County Board of Supervisors; Fairfax County boards, authorities, and commissions; County agencies and non-profit organizations. Staff processes all reservation requests, stages furnishings and equipment, and configures meeting rooms for an average of 30 meetings and events each day. Technical support for presentations, conference calls, audio-visual playback, public address systems, and assistive listening for individuals with hearing impairments is also provided during meetings and events. Engineering staff oversees the J. Hamilton Lambert Conference Center audio-visual systems and staff identifies requirements; recommends solutions; and installs, tests, and maintains audio-visual equipment.

Administrative Services develops and oversees the agency-wide budgets and is responsible for fiscal administration of both the agency General Fund and the Cable Communications Special Revenue Fund. Administrative Services directs all purchasing and contract activities, overseeing the department procurement card program, office supply program, and accountable equipment inventory. Administrative Services includes the role of department Human Resources Manager, with responsibilities in the areas of human resource management, training and development, compensation, and employee relations. Administrative Services coordinates the training and development activities for the department. Administrative Services manages the agency computer replacement programs and assists with information technology requests and acquisitions. Administrative Services leads the strategic planning efforts for the agency, including the development and coordination of agency performance management.

Pandemic Response and Impact

The efforts and work by the Department of Cable and Consumer Services to respond to COVID-19 has been accomplished with the majority of staff teleworking, and those required to be onsite have adjusted working conditions and arrangements to conduct work in a socially-distanced manner. In early March 2020, the Department of Cable and Consumer Services began creating Coronavirus-related consumer advice posts on social media. Consumer Services continues to have a strong social media presence, posting consumer information in reference to COVID-19, scams, price gouging, evictions, utility providers, and more. Consumer Services has written several articles for the Fairfax County Emergency Information

Stay informed about Coronavirus (COVID-19) in Fairfax County
DCCS Announcements.

The Department of Cable and Consumer Services (DCCS) will continue to be available to the public by telephone at 703-222-8435, TTY 711, or email at consumer@fairfaxcounty.gov.

If you have an open complaint, please contact the assigned Consumer Specialist preferably by email.

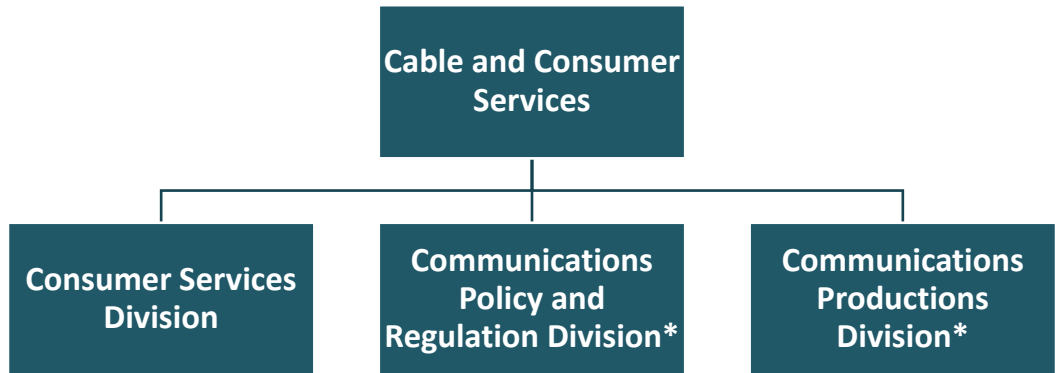
- **CONSUMER COMPLAINT:** File an online consumer [complaint form](#).
- **TENANT-LANDLORD:** Read the updated [Eviction Process](#).
- **SCAMS:** Stay alert for Coronavirus (COVID) [Scams](#).
- **UTILITIES:** Review the list of [utilities](#) suspending service disconnections, offering other billing options.
- **PRICE-GOUGING:** Understand the [Virginia Disaster Anti-Price Gouging Act](#).

Blog on these same topics and provided *Assistance from a Distance* with online complaint filing. Consumer Affairs has also participated in virtual consumer outreach events and produced a special edition of the television show, *Your Community, You're Connected*, to provide resources to homeowner and community associations on how to navigate electronic meetings and other member issues. Regulation and Licensing has continued to process license applications on an as-needed basis and has been a resource for the community on towing and solicitation during this time. Meeting Space Management and Event Support coordinated with customers to cancel and/or reschedule public meetings, community events, and County events and training. Staff have also prepared the

Department of Cable and Consumer Services

Government Center Conference Center for electronic meetings and necessary staff and resource support required to televise and stream such meetings. The Department of Cable and Consumer Services remains responsive to the changing conditions and requirements in order to fulfil the agency mission during the pandemic.

Organizational Chart



* All staffing and operating support for the Communications Policy and Regulation Division, as well as the Communications Productions Division, is found in Fund 40030, Cable Communications, in Volume 2.

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$624,641	\$585,972	\$585,972	\$585,972
Operating Expenses	131,592	174,747	175,255	174,747
Total Expenditures	\$756,233	\$760,719	\$761,227	\$760,719
Income:				
Massage Therapy Permits	\$41,950	\$55,182	\$55,182	\$55,182
Precious Metal Dealers Licenses	6,975	8,625	8,625	8,625
Solicitors Licenses	5,852	8,961	8,961	8,961
Taxicab Licenses	49,925	76,600	76,600	76,600
Towing Permits	1,050	1,500	1,500	1,500
Total Income	\$105,752	\$150,868	\$150,868	\$150,868
NET COST TO THE COUNTY	\$650,481	\$609,851	\$610,359	\$609,851
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	9 / 9	9 / 9	9 / 9	9 / 9

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

FY 2022 funding remains at the same level as the FY 2021 Adopted Budget Plan.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$508**
As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved the encumbered carryover of \$508 in Operating Expenses primarily associated with translation services.

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

DEPARTMENT OF CABLE AND CONSUMER SERVICES - 9 Positions			
Consumer Services Division			
1	Director, Consumer Services Division*		
1	Administrative Assistant IV*		
Consumer Affairs			
1	Consumer Specialist III	1	Administrative Assistant II
2	Consumer Specialists II	1	Consumer Specialist II*
2	Consumer Specialists I	1	Consumer Specialist I*
1	Administrative Assistant IV	2	Administrative Assistants II*
Regulation and Licensing			
1	Consumer Specialist III		
1	Consumer Specialist II		
2	Administrative Assistants III*		
Administrative Services			
1	Financial Specialist III*		
1	Financial Specialist II*		
Conference Center			
1	Administrative Associate*	1	Administrative Assistant III*
1	Video Engineer*	1	Administrative Assistant II*
*	Positions are supported by Fund 40030, Cable Communications		

Performance Measurement Results

The Consumer Affairs Branch responded to 8,507 case inquiries in FY 2020, a decrease of 1.6 percent from FY 2019, as a result of the COVID-19 pandemic during the period of March-June 2020. Consumer Affairs conducted 255 consumer educational seminars in FY 2020. These outreach events provide information about current consumer trends and ways to avoid consumer scams, frauds, and other problems, which in turn, can reduce the number of consumer inquiries filed with Consumer Affairs. Staff responded to all case inquiries within 48 hours, closing 98 percent and recovering \$541,986, for consumers, an increase of over \$83,000 from FY 2019.

The Regulation and Licensing Branch issued 1,320 permanent licenses in FY 2020, a decrease of 28 percent from FY 2019. Some fluctuation occurs among the various types of licenses issued year to year, with the majority of the change occurring within the taxicab industry. However, the COVID-19 pandemic impacted several businesses licensed and/or permitted. Massage establishments, massage therapists, pawnbrokers, precious metal and gem dealers, food trucks, and some solicitors were deemed non-essential services by the Governor of the Commonwealth of Virginia; and therefore, were ordered to be closed for several months under Executive Order No. 53. Taxicabs, while deemed an essential service, experienced a 90 percent drop-off in ridership in the Washington Metropolitan area during this same period.

Department of Cable and Consumer Services

The Meeting Space Management and Event Support Branch processed 8,897 reservations in FY 2020, representing 100 percent of all reservations requested. Reservations were down 16 percent from FY 2019 due to several COVID-19 pandemic impacts. On March 27, 2020, the Government Center was closed to the public through July 6, 2020, resulting in the cancellation of most reservations held by non-County entities. Additionally, due to the Executive Orders issued by the Governor of the Commonwealth of the Virginia on gathering sizes, the majority of reservations during March-June 2020, were transitioned from in-person reservations to virtual meetings. Lastly, as a result of the disruption of service caused by the COVID-19 pandemic, the FY 2020 Customer Satisfaction Survey was not conducted. The department will survey customers again in FY 2021 and FY 2022.

The Accounting and Finance Branch processed 1,494 fiscal documents with 98.5 percent accuracy in FY 2020. The decrease in documents processed in FY 2020, as compared to FY 2019, was due in most part to the moratorium on all non-emergency spending during the last quarter of FY 2020.

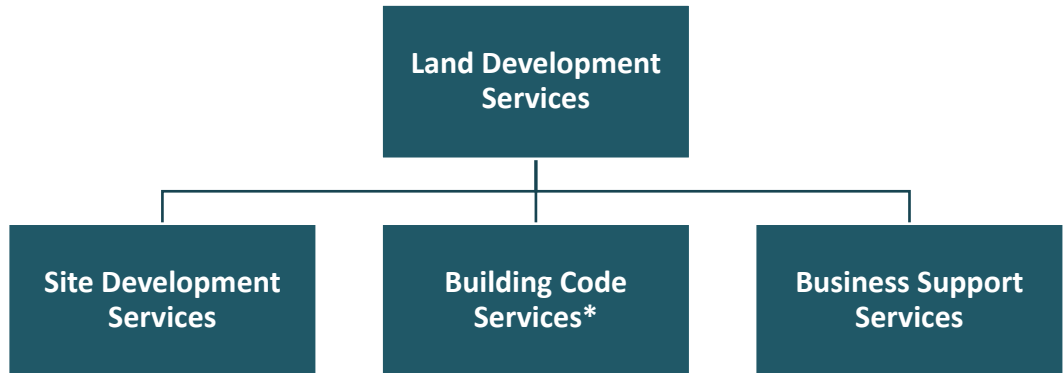
Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Consumer Services						
Percent of case inquiries closed	99%	98%	98%	98%	98%	98%
Percent of consumer educational seminars meeting objectives	100%	100%	100%	100%	100%	100%
Percent of permanent licenses issued within 60 calendar days of application	100%	100%	98%	100%	98%	100%
Cumulative County savings due to utility case intervention (in millions) *	\$122	\$122	\$122	NA	NA	NA
Percent of reservation requests scheduled	100%	100%	100%	100%	100%	100%

*This function has been transferred to the Office of Environmental and Energy Coordination in Agency 02, Office of the County Executive, and, as of FY 2020, is no longer a measure for Cable and Consumer Services.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Land Development Services

Organizational Chart



*Public Safety Program Area of Land Development Services

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING¹				
Expenditures:				
Personnel Services	\$11,181,606	\$11,543,514	\$11,543,514	\$11,543,514
Operating Expenses	2,394,868	2,119,031	2,323,255	2,119,031
Total Expenditures	\$13,576,474	\$13,662,545	\$13,866,769	\$13,662,545
Income:				
Permits/Inspection Fees, Miscellaneous	\$30,804,536	\$26,163,732	\$26,163,732	\$26,163,732
Total Income	\$30,804,536	\$26,163,732	\$26,163,732	\$26,163,732
NET COST TO THE COUNTY²	(\$17,228,062)	(\$12,501,187)	(\$12,296,963)	(\$12,501,187)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	106 / 106	106 / 106	105 / 105	105 / 105

¹ Only reflects the Public Safety Program Area of Land Development Services.

² Does not reflect Fringe Benefit costs, which are shown in Agency 89, Employee Benefits, as well as indirect costs and other operational costs such as space and utilities.

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, effective, and equitable probation and residential services. The agency promotes positive behavioral change and reduction of illegal conduct for those children and adults who come within the Court's authority. The agency strives to do this within a framework of accountability, consistent with the well-being of the client, his/her family, and the protection of the community (including victims).

Focus The Fairfax County Juvenile and Domestic Relations District Court (JDRDC) adjudicates juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court Services Unit (CSU) of JDRDC offers comprehensive probation and residential services for youth, services to adults experiencing domestic and/or family difficulties and adult probation services to residents of Fairfax County, the City of Fairfax and the Towns of Herndon, Vienna, and Clifton. JDRDC is funded primarily from County general funds. Additional sources of funds include the Virginia Department of Juvenile Justice (DJJ), local court collections, and federal and state grants.

Evidence-Based Practice

Over the past decade, the juvenile and criminal justice fields have developed a body of evidence-based approaches to intervention with youth and adults involved in illegal behavior. JDRDC works to incorporate many of these practices (i.e., risk assessment tools, structured decision-making) into intake, probation case management, and residential programs. These strategies increase consistency and validity of case management decisions, improve system efficiency, and enhance public safety. JDRDC also works to shift the philosophy of probation services from monitoring to one of service delivery focusing on behavior change. This shift includes extensive and continuous staff training in motivational interviewing, use of assessments, implementing evidence-based interventions, effective practices in community supervision (EPICS) and cognitive processes focusing on factors specific to an individual's offending resulting in behavior change. Grant funding received during FY 2020 to provide training in cognitive behavioral therapy furthers this initiative by incorporating additional evidence-based tools within JDRDC's residential facilities.

Family Engagement

Support for individuals, youth, and families before, during, and after their involvement with the juvenile justice system is important for continued success within the community. JDRDC formed a workgroup to lead the efforts within the agency. Agency efforts regarding family engagement include identifying and developing strategies workers use to engage and involve families at all levels within the juvenile justice system. JDRDC created a unified philosophy in working with youth and families and continues to train employees throughout the agency.

Trauma-Informed Programming

JDRDC continues to work towards becoming a trauma-informed agency. Collaboration between JDRDC and the Fairfax-Falls Church Community Services Board (CSB) provides a team of professionals to address individual trauma treatment needs of youth providing consultation, assistance with symptom screening, clinical diagnostic assessment, and referral to trauma-specific treatment providers. JDRDC participates in on-going staff training and completes a bi-annual organizational assessment to identify gaps in services for youth and gain a better understanding of how staff view the trauma-informed process. JDRDC utilizes a trauma screening instrument for youth that identifies both trauma experiences and possible symptoms, allowing staff and the trauma team to target specific behaviors that may need specialized treatment.

Juvenile and Domestic Relations District Court

Racial and Ethnic Disparities

JDRDC focuses efforts on reducing racial and ethnic disparities through continual review of policies and procedures throughout the juvenile justice process. JDRDC's internal workgroup continues to provide support to staff and agency leaders. In addition, JDRDC works with other Fairfax County Health and Human Service Agencies, Fairfax County Public Schools (FCPS), and the Fairfax County Police Department (FCPD) identifying ways to improve equity and promote One Fairfax across the system.

Youth Gang Intervention and Prevention

JDRDC is the lead agency in the County's youth gang prevention and intervention activities. The Gang Prevention and Intervention Coordinator facilitates the partnership with the Northern Virginia Gang Task Force to implement regional gang prevention initiatives, monitor the County's internal initiatives, and address human trafficking in Northern Virginia. The coordinator also works closely with law enforcement and FCPS in providing gang prevention and awareness presentations to include human trafficking education.

Partnerships

Education Services: Court-involved youth frequently experience trouble in traditional educational settings. JDRDC and FCPS collaborate in operating or supporting a variety of alternative schools for youth who are unable to benefit from the ordinary public-school experience.

Mental Health and Substance Abuse Services: Youth on probation and in residential facilities frequently have significant mental health and substance abuse issues. JDRDC partners with the CSB to provide several on-site assessment and treatment services including emergency evaluations, dispositional or diagnostic evaluations, special request evaluations, case consultations, and juvenile competency evaluations. Mental health screening is provided for youth entering Diversion programming, Shelter Care, and the Juvenile Detention Center (JDC). Crisis intervention services are also provided to you in the general population at the JDC and Shelter Care facilities.

Domestic Violence Partnerships: Fairfax County's Domestic Violence Action Center (DVAC) provides culturally responsive information and support services for victims and families of intimate partner violence and stalking and promotes offender accountability through specialized prosecution and supervision. JDRDC supplements the resources necessary to maintain the Protective Order Compliance Monitoring program, a key element in DVAC's holistic response to domestic violence. JDRDC also collaborates with the Domestic Violence Coordinating Council to provide a Domestic Violence Victim Advocacy Program.

Robert F. Kennedy National Resource Center: RFK is currently providing JDRDC with technical assistance in implementing the recommendations to enhance system practice, performance, and access to evidence-based services to improve youth and family outcomes.

Diversion

JDRDC expanded diversion opportunities for both adults and juveniles while still holding them accountable for their actions. JDRDC partnered with the schools, the police and Northern Virginia Mediation Services and implemented the Alternative Accountability Program (AAP). In addition, JDRDC's redesigned juvenile intake process increased opportunities for diversion and ensured that youths' risks and needs are accurately identified and addressed while ensuring public safety.

Juvenile and Domestic Relations District Court

For adults, the Pre-Trial Supervision Program allows offenders to remain in the community under supervision while awaiting trial. The program provides support services, screening, and investigative information to judicial officers to assist in determining risk to public safety. These services run parallel with Fairfax County's Diversion First initiative which offers alternatives to incarceration for individuals in contact with the criminal justice system for low level offenses and suffering from mental illness or developmental disabilities. The goal is to offer assessment, treatment and needed support while maintaining public safety. Without pre-trial services, many offenders spend significant amounts of time in jail before trial and/or sentencing.

Residential Facilities

JDRDC operates four residential facilities housing five programs that provide a safe, stable, and structured environment for youth awaiting court processing or receiving treatment services. The Juvenile Detention Center (JDC) serves pre-dispositional and post-dispositional youth with serious criminal charges that require a secure placement. Shelter Care serves youth with less serious charges, but still require an out-of-home placement. Both facilities provide counseling stabilization, mental health services, medical services, and on-site schools.

In addition, JDRDC operates three treatment programs for post-dispositional youth providing intensive individual, group, and family counseling services as well as educational programming. Stepping Stones, located at the JDC, is a 12-bed group home serving adolescent males. The Foundations Program is a 12-bed facility serving adolescent females with long-term treatment needs and their families. The Beta Program, located at the JDC, is a post-dispositional 11-bed sentencing/treatment program for court-involved youth (primarily male) requiring incarceration and treatment services. Beta is a 12-month program with six months of confinement and six months of community supervision.

Community-Based Services

In response to the high needs of youth who are at risk to reoffend and at risk to be removed from their homes and communities, JDRDC implemented the Community Based Services (CBS) Program. Based on assessment outcomes, CBS provides in-depth home-based services to qualifying youth and families. Youth and families receive services for up to six months with a max of ten direct service hours a week.

Mediation

The Mediation program incorporates the benefits of the Intake Officers' access to the clients, the resources provided within the County and the power of the court. If eligible, clients are required to participate in mediation prior to court hearings reducing court wait times and increasing the number of clients reaching agreement without judicial interference. JDRDC manages the overall mediation process including assigning cases to mediators, supervising internal and staff roster mediators, directing the flow of cases, resolving issues regarding the cases and their assignments, reviewing all court orders for compliance, and serving as a liaison to the court. This expanded mediation program also helps reduce the stress and trauma on the children while promoting earlier resolution of the issues and encourages a collaborative approach over an adversarial approach to these critical family issues.

Language Access Program

The continued growth of language and cultural diversity in the County presents an ongoing service challenge to staff and clients. The agency has addressed spoken and written translation needs with its Language Access Program and the use of paid interpretation and translation services. Language Access supervises 41 volunteer interpreters providing 4,083 hours of interpretation services for FY 2020. The agency also has 41 staff participating in the County's Language Stipend Program. The Language Access Program also introduced video remote interpretation services for clients who are unable to have in-person interpretation services provided.

Supervised Visitation and Exchange Program

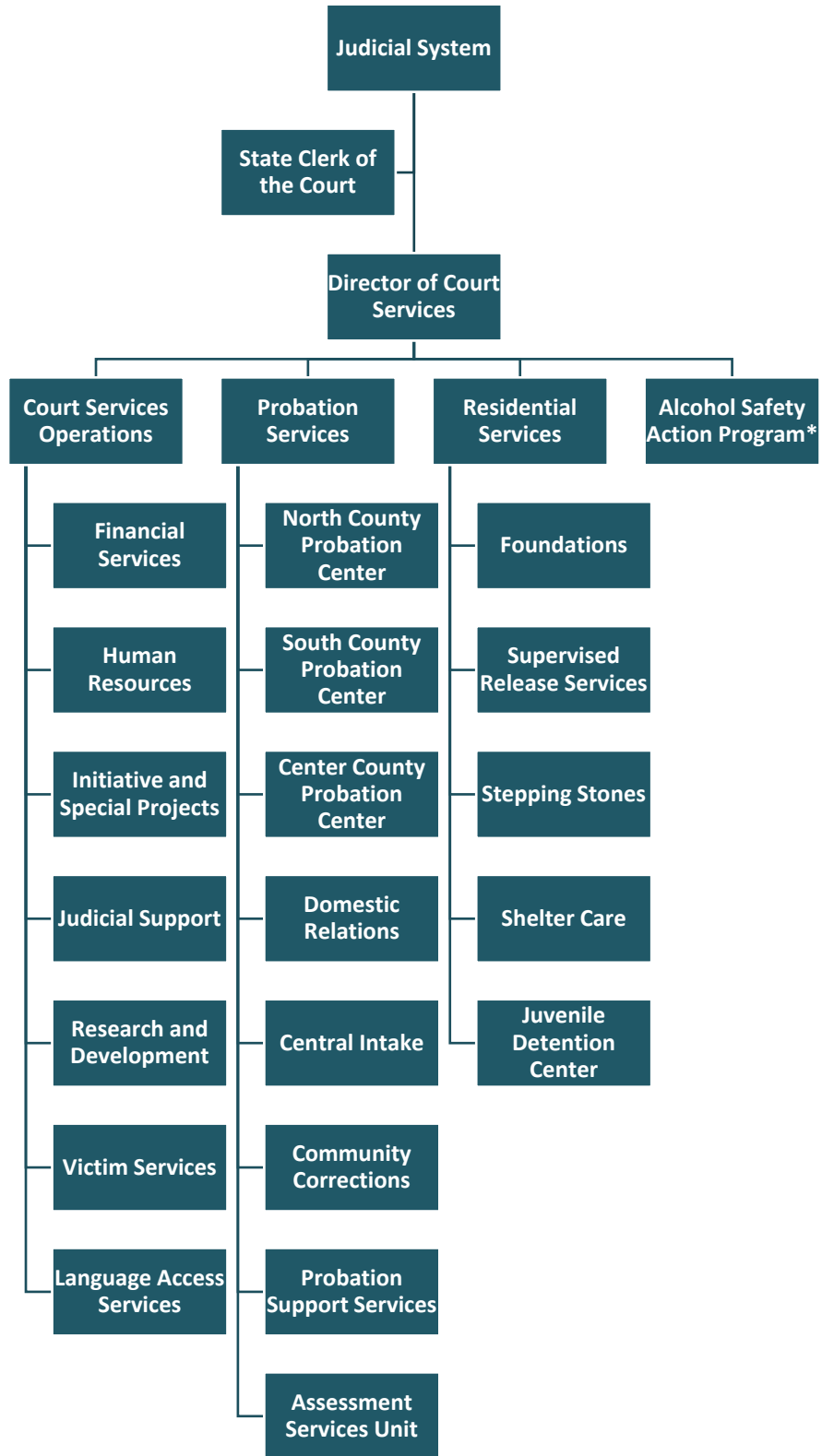
The Supervised Visitation and Exchange program provides safe and supportive visitation and exchange services allowing families the opportunity to build healthier relationships. The program encourages opportunities that strengthen the parent-child bond while avoiding unnecessary stress, complicated adult conflicts, and safety issues.

Pandemic Response and Impact

In response to the COVID-19 pandemic, the Fairfax County JDRDC made changes to ensure the safety of all clients and employees. The agency responded first by continuing all but the most serious cases until it was determined safe for clients to return to settings with more than ten people. The agency temporarily closed the Shelter Care residential program to reduce exposure risk to staff and clients. The agency established new policies and procedures to protect all clients including reducing employee foot traffic in the courthouse. To ensure the safety of clients and staff at the Juvenile Detention Center from individuals in the facility who contracted COVID-19, a vacant wing was set up as a quarantine area. The JDRDC marked off social distances and created sneeze guard barriers to ensure that both clients and staff are safe from transmission of COVID-19. The agency also began to move towards digital communication such as video conferencing, telework, and using video remote interpretation to ensure that all clients, despite the language they speak, had access to JDRDC services during the COVID-19 pandemic.

Juvenile and Domestic Relations District Court

Organizational Chart



*All staffing and operating support for ASAP is found in Fund 83000, Alcohol Safety Action Program, in Volume 2.

Juvenile and Domestic Relations District Court

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$21,050,932	\$22,710,956	\$22,710,956	\$22,445,909
Operating Expenses	3,088,435	3,114,237	3,215,087	3,229,284
Capital Equipment	57,988	0	7,594	0
Total Expenditures	\$24,197,355	\$25,825,193	\$25,933,637	\$25,675,193
Income:				
Fines and Penalties	\$33,025	\$55,330	\$55,330	\$55,330
User Fees (Parental Support)	11,792	19,549	19,549	19,549
State Share Court Services	2,195,792	2,027,869	2,027,869	2,027,869
State Share Residential Services	2,916,855	2,913,371	2,913,371	2,913,371
Fairfax City Contract	540,845	659,090	608,866	608,866
USDA Revenue	115,321	99,500	99,500	99,500
Total Income	\$5,813,630	\$5,774,709	\$5,724,485	\$5,724,485
NET COST TO THE COUNTY	\$18,383,725	\$20,050,484	\$20,209,152	\$19,950,708
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	307 / 306	307 / 306	307 / 306	307 / 306
State	42 / 42	42 / 42	42 / 42	42 / 42

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

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Reduction **(\$150,000)**
 A reduction of \$150,000 in Personnel Services reflects anticipated savings based on efficiencies and trends in actual personnel expenditures.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$108,444**
 As part of the FY 2020 Carryover Review, the Board of Supervisors approved \$108,444 in encumbered funding in Operating Expenses.

Juvenile and Domestic Relations District Court

Cost Centers

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

Court Services Administration

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$3,601,875	\$3,399,324	\$3,403,475	\$3,514,371
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	32 / 32	32 / 32	33 / 33	33 / 33
State	42 / 42	42 / 42	42 / 42	42 / 42

Probation Services

The Probation Services cost center includes four decentralized juvenile probation units located in the North, South, and Center County Centers: the Central Intake Services Unit, the Community Corrections Unit, the Domestic Relations Services Unit, and the Supervised Visitation and Exchange Program. 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.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$8,080,928	\$9,170,850	\$9,171,099	\$8,905,803
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	119 / 118	119 / 118	118 / 117	118 / 117

Juvenile and Domestic Relations District Court

Residential Services

The Residential Services cost center operates and maintains four residential programs for court-involved youth including the 121-bed Juvenile Detention Center and three treatment programs for post-dispositional youth providing intensive individual, group, and family counseling services as well as educational programming. The Stepping Stones is a 12-bed group home, serving adolescent males with long-term treatment needs and their families; Foundations is a 12-bed facility, serving adolescent females with long-term treatment needs and their families; and the Beta Program (located at JDC) is a post-dispositional 11-bed sentencing/treatment program for court-involved youth (primarily male) requiring incarceration and treatment services. Shelter Care and Supervised Release Services, which includes outreach detention, electronic monitoring, and the Intensive Supervision Program, are also operated out of this cost center.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$12,514,552	\$13,255,019	\$13,359,063	\$13,255,019
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	156 / 156	156 / 156	156 / 156	156 / 156

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

COURT SERVICES ADMINISTRATION – 75 Positions			
Judicial			
1	Chief District Court Judge S	7	District Court Judges S
State Clerk of the Court			
1	Clerk of the Court S	27	State Clerks S
6	Supervising State Clerks S		
Director of Court Services			
1	Director of Court Services		
Court Services Operations			
1	Asst. Dir. Of Court Services	1	Administrative Assistant V
Financial Services			
1	Financial Specialist III	1	Administrative Assistant IV
1	Financial Specialist I	1	Administrative Assistant III
Human Resources			
1	Human Resources Generalist II	2	Administrative Assistants IV
1	Human Resources Generalist I	1	Volunteer Services Manager
Initiatives and Special Projects			
1	Training Specialist III	1	Management Analyst I
1	Internet/Intranet Architect II	1	Probation Supervisor II
1	Management Analyst III	1	Probation Counselor III
Judicial Support			
1	Administrative Assistant IV	2	Administrative Assistants II
1	Administrative Assistant III		
Research and Development			
1	Management Analyst III	2	Management Analysts I
1	Management Analyst II		
Victim Services			
1	Probation Supervisor I	3	Probation Counselors II
Volunteer and Interpreter Services			
1	Management Analyst II	1	Administrative Assistant III
1	Volunteer Services Coordinator II		

Juvenile and Domestic Relations District Court

PROBATION SERVICES – 118 Positions			
Probation Services			
1	Asst. Director of Court Services	3	Probation Counselors II
1	Probation Supervisor I	1	Administrative Assistant II
1	Probation Counselor III		
North County Services			
1	Probation Supervisor II	1	Administrative Assistant III
1	Probation Counselor III	1	Administrative Assistant II
6	Probation Counselors II		
South County Services			
1	Probation Supervisor II	1	Administrative Assistant III
2	Probation Counselors III	1	Administrative Assistant II
7	Probation Counselors II		
Center County Services			
1	Probation Supervisor II	1	Probation Counselor I
2	Probation Counselors III	1	Administrative Assistant III
9	Probation Counselors II	1	Administrative Assistant II
Community Corrections Services			
1	Probation Supervisor II	1	Administrative Assistant III
1	Probation Supervisor I	1	Administrative Assistant II
13	Probation Counselors II		
3	Probation Counselors I		
Central Intake Services			
1	Probation Supervisor II	1	Administrative Assistant IV
2	Probation Supervisors I	1	Administrative Assistant III
1	Probation Counselor III	2	Administrative Assistants II, 1 PT
9	Probation Counselors II		
Assessment Services			
1	Probation Supervisor II	6	Probation Counselors II
1	Probation Counselor III	1	Administrative Assistant II
Domestic Relations			
1	Probation Supervisor II	1	Probation Counselor I
3	Probation Supervisors I	1	Administrative Assistant IV
2	Probation Counselors III	1	Administrative Assistant III, 1 PT
13	Probation Counselors II	6	Administrative Assistants II
RESIDENTIAL SERVICES – 156 Positions			
Residential Services			
1	Asst. Director of Court Services		
Foundations			
1	Probation Supervisor II	4	Probation Counselors I
1	Probation Supervisor I	1	Administrative Assistant III
1	Probation Counselor III	1	Food Service Specialist
8	Probation Counselors II		
Supervised Release Services			
1	Probation Supervisor II	12	Probation Counselors I
1	Probation Supervisor I	1	Administrative Assistant III
1	Probation Counselor II	1	Administrative Assistant II
Stepping Stones			
1	Probation Supervisor II	7	Probation Counselors I
1	Probation Supervisor I	1	Administrative Assistant III
1	Probation Counselor III	1	Food Service Specialist
5	Probation Counselors II		
Shelter Care			
1	Probation Supervisor II	9	Probation Counselors I
1	Probation Supervisor I	1	Administrative Assistant III
2	Probation Counselors II		

Juvenile and Domestic Relations District Court

Juvenile Detention Center			
1	JDC Administrator	1	Administrative Assistant III
3	Probation Supervisors II	1	Food Service Supervisor
5	Probation Supervisors I	1	Gen. Building Maint. Worker II
8	Probation Counselors III	1	Gen. Building Maint. Worker I
18	Probation Counselors II	1	Maintenance Trade Helper I
42	Probation Counselors I	1	Food Service Specialist
2	Public Health Nurses II	4	Cooks
1	Administrative Assistant IV		
S	Denotes State Position(s)		
PT	Denotes Part-time Position(s)		

Performance Measurement Results

The Court Services Administration cost center outcome performance measures quantify the extent and value of volunteer programs supporting court services. The JDRDC has two programs monitoring volunteers. The Volunteer and Intern Program provides volunteers and interns for all areas of the JDRDC upon request. In addition, the Volunteer Interpreter Program provides much needed interpretation and translation services to JDRDC. In FY 2020, these two programs had 220 volunteers who provided 16,390 hours of services to JDRDC programs at a value of \$466,459.

Probation Services encompasses two major types of activities: (1) intake, the processing of juvenile and adult complaints brought into the JDRDC system and (2) supervision services, the assessment, counseling, and supervision of youth and adults who have been placed on probation. Intake offices processed 9,097 non-traffic complaints in FY 2020, a small percent decrease from FY 2019. In FY 2020, the agency diverted 17 percent of youth from formal court processing. These cases are either provided services at the intake level or are referred to other, more appropriate service providers. Ninety-seven percent of the clients responding to the intake customer satisfaction survey indicated they were satisfied with the intake services they had received.

In FY 2020, the average monthly juvenile probation officer caseload was 14; the average monthly adult probation officer caseload was 54. Both juvenile and adult probation caseloads decreased from FY 2019 caseload sizes. Ninety-eight percent of court-ordered investigations for juveniles were submitted at least 72 hours prior to the court date in FY 2020. One hundred percent of parents responding to the customer satisfaction survey indicated that they were satisfied with the probation services their child received. In FY 2020, juveniles on probation with no new criminal convictions within 12 months of case was 69 percent.

Residential Services includes four major service areas: Supervised Release Services (SRS) which includes outreach detention, electronic monitoring, and intensive supervision; the Shelter Care (SC) provides shelter care and crisis intervention for court-involved youth; Secure Detention Services (SDS) which includes the Juvenile Detention Center; and Community-Based Residential Services (CBRS) which includes both the Foundations Program and Stepping Stones.

In FY 2020:

- SRS operated at 121 percent of its capacity at a cost of \$120 per day. Ninety-eight percent of youth had face-to-face contact with SRS staff within 24 hours of assignment to the service. Eighty-seven percent of the youth in the program remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under SRS supervision.

Juvenile and Domestic Relations District Court

- Shelter Care operated at 43 percent of capacity at a cost of \$1,029 per bed day. Ninety-seven percent of the parents responding to customer satisfaction surveys were satisfied with the shelter care services. Ninety-four percent of the youth placed in the shelter during the year appeared at their scheduled court hearing.
- The Juvenile Detention Center operated at 50 percent of staffed capacity at a cost of \$796 per bed day. Twelve percent of the placements in FY 2020 resulted in the need to use physical restraint on a youth. This is an increase from previous years due to the changes in policy and procedures around the use of sanctions and data collection. One hundred percent of the youth held in detention appeared at their scheduled court hearing, exceeding the performance target of 98 percent.
- Community-Based Residential Services programs operated at 61 percent of capacity at a cost of \$435 per bed day. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the programs with which their child was involved. In FY 2020, juveniles discharged from CBRS with no new delinquent petitions for one year was 59 percent.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Court Services						
Value of services added	\$586,440	\$457,291	\$500,000	\$466,459	\$475,000	\$475,000
Probation Services						
Percent of youth diverted from formal court processing	21%	17%	25%	17%	25%	25%
Percent of juveniles with no new criminal convictions within 12 months of case closing	74%	75%	65%	69%	65%	65%
Residential Services						
Percent of Supervised Release Services (SRS) youth with no new delinquency or Child In Need of Supervision or Services (CHINS) petitions while under supervision	88%	88%	85%	87%	85%	85%
Percent of Shelter Care (SC) youth who appear at scheduled court hearing	83%	88%	90%	94%	90%	90%
Percent of Secure Detention Services (SDS) youth who appear at scheduled court hearing	100%	100%	98%	100%	98%	98%
Percent of Community-Based Residential Services (CBRS) discharged youth with no new delinquent petitions for 1 year	64%	65%	65%	59%	65%	65%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Police Department

Mission

The mission of the Fairfax County Police Department (FCPD) is to prevent and fight crime. The department achieves its mission through a shared vision with our community which is to provide ethical leadership through engagement with the community to:

- Prevent and fight crime,
- Improve the culture of safety at work and within the community to preserve the sanctity of all human life, and
- Keep pace with urbanization.

Focus

The FCPD's strategic objectives across all lines of business embraces the County's One Fairfax Policy. The department's vision statement provides a nexus to the strategic concepts of One Fairfax as FCPD uses a co-production of policing model with all stakeholders to ensure an equity lens is applied to all decision-making for both administrative and operational policies. All communities deserve law enforcement services which preserve the sanctity of all human life and through the use of the co-production of policing model since CY 2013, FCPD has become the national leaders for de-escalation policies and training based on the National Decision-Making Model, increasing crisis intervention team trained officers, increasing communication and data transparency, and holding ourselves accountable to the communities we serve.

Since July 1, 1940, when the FCPD was created, the community has grown to more than 1.1 million residents and has continued to be one of the safest communities in the nation to live, work, play, and grow old. Through the concepts of One Fairfax, other county agencies and community stakeholders have ensured services provided by the county government keep pace with urbanization as exemplified by a great school system, superior human and family services, recreational services, and an economy that maintains a gold standard rating. These core strategic factors enable the FCPD to enhance community outreach through the professionalism of all members of the FCPD.

Community trust is built with each interaction the FCPD has with community members and the following are examples of continuous outreach opportunities, communication and data transparency, and accountability measures:

- Community Advisory Councils
- Chief's Community Advisory Council
- Chief's Council on Diversity Recruitment
- FCPD Social Media: FCPD Blog, Facebook, Twitter, Instagram and NextDoor
- Crime Data
- Officer Community Involvement Data
- Police Explorer Program
- Public Safety Cadet Program
- Annual Reports
- Police Civilian Review Panel
- Independent Police Auditor
- Fairfax County Board of Supervisors Public Safety Committee
- Fairfax County Communities of Trust
- Body Worn Camera Program

The FCPD is committed to continual transformational change to ensure its delivery of essential law enforcement services meets the needs of an engaged and diverse community. In addition to the use of the co-production of policing model with both internal and external stakeholders, the FCPD submits to both national and state accreditation processes and allows academic institutions to study the organization to help improve our services and training. On July 30, 2020, the FCPD was nationally re-accredited by the Commission for Accreditation for Law Enforcement Agencies and in early 2021 the department will be assessed by the Virginia Law Enforcement Professional Standards Commission for state re-accreditation.

During the last decade and continuing into the future, the FCPD has embraced social justice reforms with stakeholders to participate in the following justice system programs:

- Diversion First
- Merrifield Crisis Response Center
- Crisis Intervention Team Training Program
- Fairfax-Falls Church Community Services Board
- Alternative Accountability Program
- Veterans Treatment Docket
- Drug Court
- Opioid Task Force

All of these partnership programs are strategically designed to divert persons from the criminal justice system and in turn provide co-responder services to reduce recidivism and produce positive outcomes for all our community members.

The FCPD continues to leverage technology in field operations to reduce calls for service regarding:

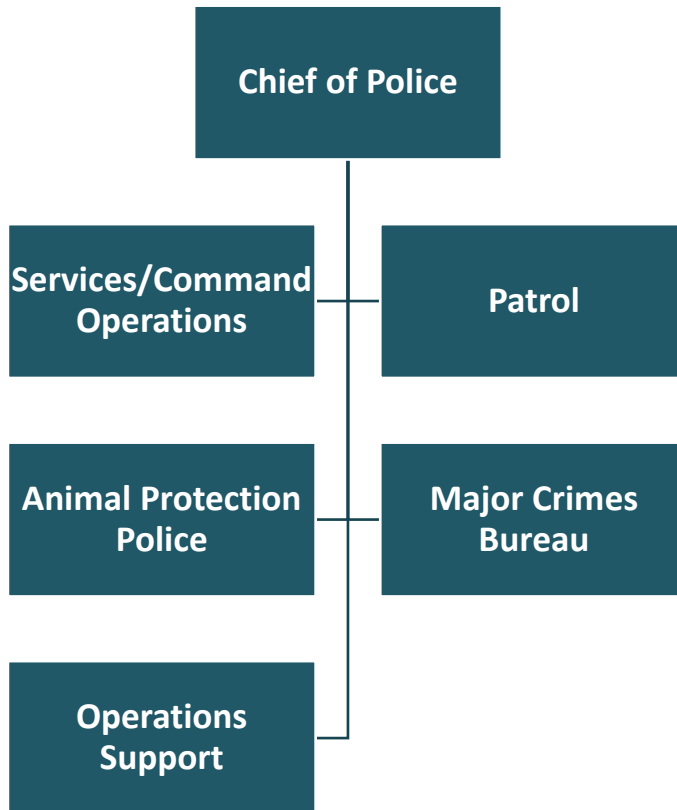
- Domestic and Intimate Partner Violence
- Vehicle Crashes
- Impaired Driving
- Crime Prevention
- Pedestrian Safety
- Cyber-Crimes
- Senior Community Member Safety
- Records Management Data
- E-summons Mobile Solutions
- Social Media Campaigns to Increase Safety and Reduce Crime

Pandemic Response and Impact

During CY 2020, the onset of the global pandemic of COVID-19 required the County’s emergency management systems to activate in an effort to preserve the sanctity of all human life. Through robust and ongoing collaborative stakeholder teamwork with the communities we serve, the FCPD changed its lines of business to keep all safe by reducing COVID-19 risks. This resulted in the re-allocation of personnel resources to provide alternative non-emergency reporting by staffing our Community Reporting System (CRS) 24/7. At peak periods, the CRS has handled up to 43 percent of non-criminal calls for service through live customer care service with a live police officer who are trained to make electronic police reports and case follow-up with the community member requesting services. The FCPD also created a temporary Emergency Management Bureau designed to ensure all operations in the field are supervised by an Infectious Disease Response Team led by Safety Officers to mitigate COVID-19 exposure risks in all we do.

The FCPD continues to live its vision statement by virtually engaging all stakeholders to continually revise our strategic plan and our Five-Year Strategic Staffing Plan to ensure FCPD is prepared to meet our existing operational and personnel needs and to ensure successful expansion of the department across all bureaus and divisions including the future opening of the South County District Station as the County rapidly urbanizes. While meeting the department’s core vision elements of preventing and fighting crime and keeping pace with urbanization, the FCPD values all community partnerships as we all understand organizational employee wellness and community wellness are foundational pillars to preserving the sanctity of all human life as we provide equitable law enforcement services to all.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$177,386,237	\$183,913,668	\$184,027,765	\$184,557,072
Operating Expenses	29,925,140	31,571,766	36,594,546	34,770,258
Capital Equipment	1,418,462	0	440,075	381,600
Subtotal	\$208,729,839	\$215,485,434	\$221,062,386	\$219,708,930
Less:				
Recovered Costs	(\$775,272)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$207,954,567	\$214,788,028	\$220,364,980	\$219,011,524
Income:				
Academy Fees	\$2,253,607	\$2,882,968	\$2,294,326	\$2,519,136
Fees and Misc. Income	1,872,980	2,004,669	1,494,361	1,703,055
State Reimbursement	26,398,153	26,421,454	26,421,454	26,421,454
Total Income	\$30,524,740	\$31,309,091	\$30,210,141	\$30,643,645
NET COST TO THE COUNTY	\$177,429,827	\$183,478,937	\$190,154,839	\$188,367,879
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1821 / 1821	1821 / 1821	1823 / 1823	1839 / 1839

This department has 10/10.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

South County Positions **\$2,498,171**
 An increase of \$2,498,171 is required to support 16/16.0 FTE new positions to continue the process of staffing the South County Police Station. These positions, which are in addition to 54/54.0 FTE positions added in previous year budgets, are required to staff a new police station located in South County. This completes the original staffing plan which was phased-in over a multi-year period to allow the department to gradually hire and train new recruits and will allow for continued analysis to ensure that current staffing estimates were accurate. Current estimates have been updated to include additional staffing support of 10/10.0 FTE positions in the Multi-Year Plan. It should be noted that an increase of \$654,043 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$3,152,214 in FY 2022. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Body-Worn Camera Program **\$1,725,325**
 An increase of \$1,725,325 for the implementation of Phase Two and Phase Three of the Body-Worn Camera program is required to support full year costs of the program. As part of the *FY 2020 Carryover Review*, 2/2.0 FTE positions were approved and require \$152,129 in ongoing baseline funding in the FY 2022 budget along with \$1,573,196 in ongoing baseline funding for equipment. It should be noted that an increase of \$76,856 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$1,802,181 in FY 2022. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

**Changes to
FY 2021
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$5,459,105**
As part of the FY 2020 Carryover Review, the Board of Supervisors approved funding of \$5,459,105 in encumbered carryover including \$5,105,998 in Operating Expenses and \$353,107 in Capital Equipment.

Body-Worn Cameras **\$117,847**
As part of the FY 2020 Carryover Review, the Board of Supervisors approved funding of \$117,847 and 2/2.0 FTE positions to support Phase Two and Phase Three of the Body-Worn Camera program. It should be noted that an increase of \$57,642 in Fringe Benefits funding was included in Agency 89, Employee Benefits.

Cost Centers

The five cost centers of the Police Department include Services/Command Operations, the Major Crimes Bureau, Patrol, Animal Protection Police, and Operations Support. The cost centers work together to fulfill the mission of the department.

Services/Command Operations

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$55,945,997	\$56,356,891	\$61,559,192	\$59,183,198
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	231 / 231	231 / 231	234 / 234	234 / 234

Major Crimes Bureau

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$27,535,072	\$25,322,121	\$15,007,491	\$25,322,121
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	222 / 222	222 / 222	223 / 223	223 / 223

Patrol

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$101,758,803	\$111,766,647	\$121,878,181	\$113,163,836
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1192 / 1192	1192 / 1192	1190 / 1190	1206 / 1206

Animal Protection Police

The Animal Protection Police cost center is primarily responsible for enforcing County ordinances and state laws that pertain to animals and their treatment. This cost center helps to protect County residents while dealing with pets and animals as humanely as possible.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$4,110,509	\$4,281,829	\$4,280,421	\$4,281,829
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	39 / 39	39 / 39	39 / 39	39 / 39

Operations Support

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$18,604,186	\$17,060,540	\$17,639,695	\$17,060,540
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	137 / 137	137 / 137	137 / 137	137 / 137

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

SERVICES/COMMAND OPERATIONS - 234 Positions			
1	Chief of Police	1	PS Information Officer III
3	Deputy Chiefs of Police	4	Management Analysts IV
4	Police Majors	6	Management Analysts III
6	Police Captains	4	Management Analysts II
7	Police Lieutenants	6	Management Analysts I
23	Police Second Lieutenants	2	Financial Specialists III
7	Police Sergeants	3	Financial Specialists II
35	Police Officers III	1	Communications Specialist II
25	Police Officers II	2	Buyers II
3	Administrative Assistants V	1	Buyer I
11	Administrative Assistants IV	1	Athletic Trainer
13	Administrative Assistants III	1	Legal Records/Services Manager
17	Administrative Assistants II	1	Internet/Intranet Architect III
1	Senior HR Consultant	6	Property & Evidence Technicians
1	HR Generalist IV	3	Material Management Specialists III
2	HR Generalists II	1	Material Management Specialist II
1	HR Generalist I	1	Business Analyst IV
9	Police Citizen Aides II	1	Business Analyst II
1	Info. Tech. Program Manager II	1	IT Technician II
1	Network/Telecom. Analyst IV	2	Polygraph Examiners
3	Network/Telecom. Analysts III	1	GIS Spatial Analyst III
3	Network/Telecom. Analysts II	1	Training Specialist I
2	Network/Telecom. Analysts I	2	Police Background Investigators
1	Programmer Analyst III		
1	Programmer Analyst II		
1	PS Information Officer IV		
MAJOR CRIMES BUREAU - 223 Positions			
3	Police Majors	5	Administrative Assistants II
4	Police Captains	1	Photographic Specialist
4	Police Lieutenants	1	Forensic Artist
19	Police Second Lieutenants	1	Director Victim Witness Programs
7	Police Sergeants	4	Probation Counselors II
59	Police Officers III	1	Management Analyst II
93	Police Officers II	4	Management Analysts I
1	Business Analyst IV	4	Fingerprint Specialists III
1	Business Analyst III	6	Crime Analysts II
4	Administrative Assistants III	1	Vehicle Main. Coordinator

PATROL - 1,206 Positions			
3	Police Majors	1	Paralegal
13	Police Captains	1	Police Background Investigator
15	Police Lieutenants	63	School Crossing Guards
73	Police Second Lieutenants	8	Traffic Enforcement Officers
76	Police Sergeants	8	Administrative Assistants III
158	Police Officers III	8	Vehicle Main. Coordinators
573	Police Officers II [+16]	3	Crime Analysts II
158	Police Officers I	5	Crime Analysts I
40	Police Citizen Aides II		
ANIMAL PROTECTION POLICE - 39 Positions			
1	Director of Animal Protection	12	Animal Protection Officers I
2	Animal Protection Second Lieutenants	1	Naturalist IV
5	Animal Protection Sergeants	1	Naturalist II
8	Animal Protection Officers III	1	Naturalist I
6	Animal Protection Officers II	2	Administrative Assistants II
OPERATIONS SUPPORT - 137 Positions			
1	Police Major	1	Helicopter Pilot II
3	Police Captains	5	Helicopter Pilots
2	Police Lieutenants	1	Aircraft/Power Plant Tech. II
8	Police Second Lieutenants	1	Aircraft/Power Plant Tech. I
8	Police Sergeants	1	Senior Alcohol Testing Unit Tech.
33	Police Officers III	2	Alcohol Testing Unit Techs.
56	Police Officers II	1	Crime Analyst II
1	Traffic Enforcement Supervisor	1	Vehicle Main. Coordinator
10	Traffic Enforcement Officers	2	Administrative Assistants III
1,513 Sworn Positions/326 Civilian Positions			
	+ Denotes New Position(s)		

Performance Measurement Results

It continues to be necessary to fill larger basic training classes in the Criminal Justice Academy in response to an increase in the number of annual retirements and growth in sworn positions. Despite many competing opportunities within the regional labor market, the department continues to attract, recruit, and hire new officers of exceptionally high quality by positioning itself as an employer of choice.

The overall rate of serious crime in Fairfax County continues to be exceptionally low. Through a variety of efforts and methods, especially active investigation, crime prevention, and community policing initiatives, the members of the Patrol Bureau and Major Crimes Bureau work comprehensively to address and reduce criminal activity. The department continues efforts to re-engineer the practice of law enforcement in Fairfax County through engagement with the County's culturally diverse communities to improve communications and information sharing, additional officer training, and the implementation of recommendations made by the Police Executive Research Forum (PERF) and the Ad-Hoc Police Policy and Practices Commission.

The Operations Support Bureau continues to implement traffic safety initiatives and traffic safety education strategies with the goal of reducing the number of alcohol and drug-related crashes.

Police Department

Indicator	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimate	CY 2020 Actual ¹	CY 2021 Estimate	CY 2022 Estimate
Services/Command Operations						
Annual Attrition Rate (sworn)	3.71%	5.00%	4.10%	5.97%	5.69%	5.69%
Applications (sworn)	2,867	3,000	2,110	1,938	1,524	1,100
Sworn Vacancies Filled	72	100	60	59	74	74
Position Vacancy Factor	5.9%	5.8%	4.1%	4.8%	4.6%	4.6%
Major Crimes Bureau						
Cases assigned	5,966	5,700	5,800	6,548	6,300	6,650
Cases cleared	2,815	3,100	2,500	2,338	2,850	3,000
Case clearance rate	56.5%	56.5%	56.5%	35.7%	49.5%	50.0%
Criminal arrests (excluding Driving Under the Influence arrests) ²	41,183	48,000	43,000	21,086	24,000	30,000
Patrol						
Total Calls for Service	491,700	450,000	450,000	381,403	491,691	491,691
Average Response Time (Priority 1 calls – in minutes)	4.50	4.80	4.90	4.20	4.30	4.30
Total Citations Issued	115,110	142,900	120,000	37,324	115,365	115,365
Total reportable vehicle crashes	NA	9,250	8,000	4,422	7,325	7,325
Animal Protection Police						
Rabies cases reported	25	30	30	35	35	35
Operations Support						
Alcohol or drug-related vehicle crashes	565	650	650	306	325	375
Driving Under the Influence arrests	2,086	2,200	2,000	1,370	1,575	2,100

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

¹ FY 2020 Actual Data is lower than prior years due to the impact of COVID-19 on daily operations and activities. Increased teleworking reduced lengthy morning and afternoon rush hour commutes resulting in fewer citations issued and reportable vehicle crashes. The Governor's "stay at home order" and social distancing impacted criminal arrests as fewer quality-of-life offences that occur more frequently during normal human interaction (simple assault, disorderly conduct, etc.) decreased. Additionally, the "stay at home order" limited the occupancy and drinking establishments and limited the number of people allowed at social gatherings which reduced driving associated with social drinking, resulting in fewer alcohol and drug-related vehicle crashes as well as driving under the influence arrests.

² Reflects the total number of criminal charges placed for all Incident-Based Reporting (IBR) categories by all bureaus in the department and includes Juvenile Runaways.

Office of the Sheriff

Mission

To operate the Adult Detention Center; provide security for the courtrooms, courthouse, and surrounding complex; and serve/execute civil law process on behalf of the courts. In addition to our core functions, the Sheriff's Office is actively engaged with the diverse community we serve.

Focus

The Sheriff's Office of Fairfax County was established when the County was formed in 1742. 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, establish 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. The Sheriff's Office is responsible for managing the Fairfax County Adult Detention Center (ADC) and Alternative Incarceration Branch (AIB), providing security in all courthouses and in the judicial complex, and executing civil law processes. 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.

The Sheriff's Office receives funding support from the State Compensation Board for a portion of salaries and benefits for a limited number of sworn positions. Other sources of revenue include reimbursement from the Virginia Department of Corrections for the housing of state prisoners, room and board fees collected from individuals incarcerated in the ADC, as well as grants awarded by the U.S. Department of Justice for housing undocumented criminal aliens. The Sheriff's Office also receives revenue from medical co-pay fees collected from inmates, Alternative Incarceration room and board fees, court security fees, and Sheriff's fees.

Four agency cost centers define and support the agency's mission: the Administrative Services Division, the Courts Services Division, the Confinement Division, and the Support Services Division.

The Administrative Services Division provides managerial direction for the agency. This division incorporates Command and Internal Affairs, and five branches: Human Resources, Training, Information Technology, Professional Services, and Financial Services.

The Human Resources Branch handles recruitment, retention, employee relations, classification, and payroll for an agency of over 600 positions. The Training Branch operates the In-Service Section of the Fairfax County Criminal Justice Academy, which has the responsibility to ensure all Police and Sheriff staff members meet their annual Mandatory In-Service Training Requirements (MIR). The Information Technology Branch splits its duties between servicing the technology-related needs of staff and for the operation of the ADC, and those related to services for the inmate population.

Professional Services ensures the appropriate data is collected for accreditation audits. This branch also coordinates the Sheriff's Office community relations programs, such as child safety seat inspections and the child identification program. The Financial Services Branch manages the financial responsibilities of the agency to include the agency's warehouse, which orders and issues equipment and supplies for both inmates and staff.

Included in the Administrative Services Division is the salary supplement paid by the County for eligible State Magistrates per the Code of Virginia, Section 19.2-46.1. Magistrates are state employees and are not part of the organizational structure of the Sheriff's Office.

The Court Services Division provides for the security of courtrooms and County courthouses, and the service of legal process, such as evictions, subpoenas, levies, seizures, and protective custody orders. This division is composed of the Court Security Branch and the Civil Enforcement Branch. Deputy sheriffs also protect special justices who conduct commitment hearings for persons with mental illness.

The Confinement Division is the largest component of the Sheriff's Office. The Confinement Division manages the operation of the ADC, which includes four confinement squads, the Classification Section, and the Records & Transportation Section. The confinement squads are also responsible for the operation of the Satellite Intake Center at the Mount Vernon District Police Station managing inmates sentenced to the Weekend Incarceration Program and staffing the Merrifield Crisis Response Center for Diversion First. The Classification Section is responsible for determining appropriate housing locations for inmates in the ADC, as well as performing disciplinary hearings for inmates who have been charged with violating the rules of the ADC.

Diversion First is the result of a collaboration between the Sheriff's Office, Police Department, Fire and Rescue Department, Fairfax County court system, and the Fairfax-Falls Church Community Services Board, to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crises to treatment instead of incarceration. Positions supporting Diversion First have continued to allow the Sheriff's Office to dedicate additional staff and provide support 24 hours a day, 7 days a week at the Merrifield Crisis Response Center where non-violent offenders who may need mental health services can be served by a trained Crisis Intervention Team (CIT) instead of being taken to jail. Having diversion services available around the clock is a foundational aspect of Diversion First and is recognized as a best practice in crisis intervention.

The Support Services Division provides the services necessary to support the operations of the ADC and AIB. The Support Services Division has three branches: Alternative Incarceration, Services, and Medical Services.

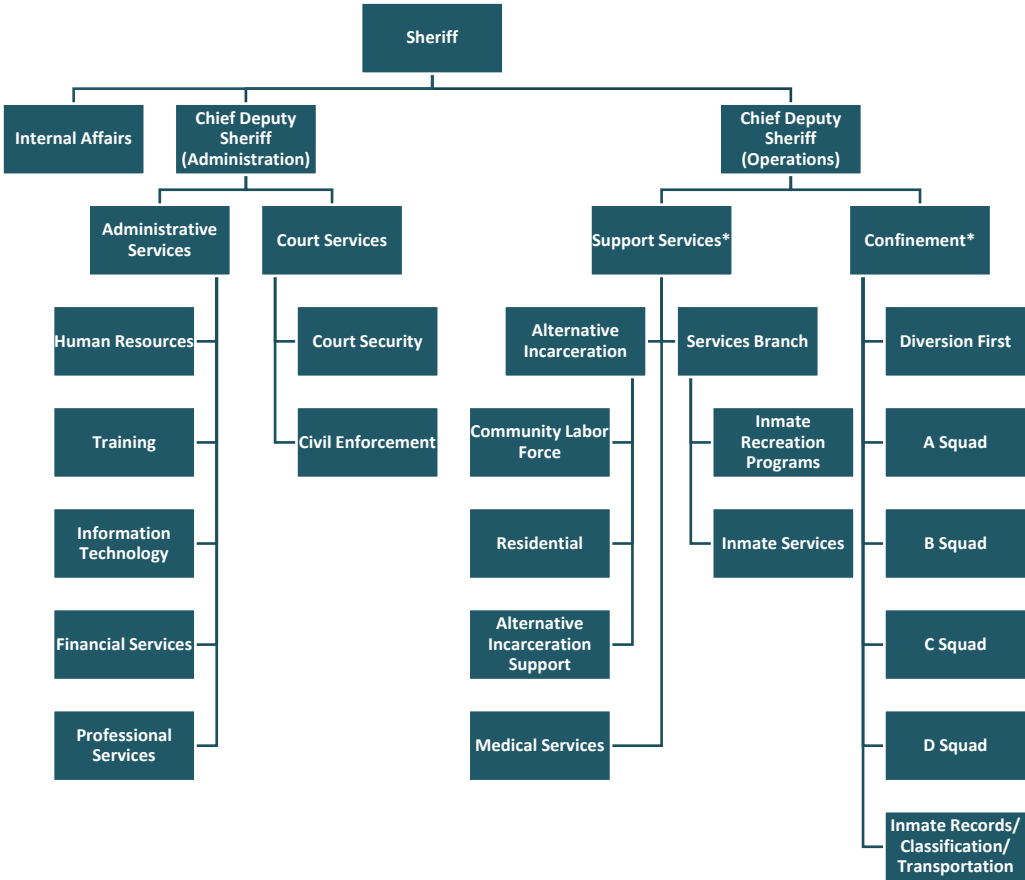
The AIB provides housing for offenders granted alternative sentencing options, such as Work Release, Electronic Incarceration, and the Community Labor Force (CLF) program. The CLF supervises inmates working in the community. This program provides offender work teams to support community improvement projects, such as landscaping, litter removal, construction, painting, snow removal, and graffiti abatement. They also provide for the removal of trash and unwanted signs at County bus shelters and Park and Ride facilities.

Offenders meet strict eligibility and suitability requirements for this minimum-security environment. All Work Release inmates are monitored with a GPS device. The AIB places emphasis on having offenders defray the cost of their incarceration and meet their financial obligations, which may include fines, court costs, restitution, and child support payments.

Pandemic Response and Impact

During the COVID-19 pandemic, the Sheriff's Office has worked with County stakeholders to mitigate exposure to, and spread of, the coronavirus. The deputies, nurses, and support staff were well-trained and well-prepared to quickly address this crisis while readily adapting to new information. They are on the front lines ensuring the safety, security, and well-being of hundreds of people in the Adult Detention Center and thousands coming through the courthouse. With recommendations and guidance from the Health Department and the Centers for Disease Control and Prevention (CDC), the Sheriff's Office has efficiently and effectively implemented protocols in the ADC that have minimized health risks for staff, visitors, and those entrusted to the care of the Sheriff's Office. Staff members have used personal protective equipment appropriately and responsibly to ensure the available supply can meet ongoing needs. As the pandemic evolves, staff have been reassigned to where the need is greatest. The Sheriff's Office remains a good steward for the County and the people it serves.

Organizational Chart



* Public Safety Program Area

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$58,071,238	\$62,669,433	\$62,099,309	\$61,486,212
Operating Expenses	11,179,467	10,156,937	11,179,928	10,156,937
Capital Equipment	310,360	0	971,461	0
Total Expenditures	\$69,561,065	\$72,826,370	\$74,250,698	\$71,643,149
Income:				
Inmate Medical Copay	\$11,690	\$18,780	\$18,780	\$18,780
City of Fairfax Contract	943,807	1,150,151	1,066,463	1,066,463
Inmate Room and Board	275,998	423,094	231,150	231,150
Boarding of Prisoners	86,416	14,551	14,551	14,551
State Shared Sheriff Expenses (Comp Board)	15,977,245	15,881,093	15,881,093	15,881,093
State Shared Retirement	322,815	321,445	321,445	321,445
State Share Adult Detention Center	1,690,014	2,013,196	1,690,014	1,690,014
Court Security Fees	1,321,668	1,660,792	1,660,792	1,660,792
Jail / DNA Fees	39,069	52,277	52,277	52,277
Sheriff Fees	66,271	66,271	66,271	66,271
Miscellaneous Revenue	3,324	21,000	21,000	21,000
Criminal Alien Assistance Program	2,338,385	864,209	864,209	864,209
Total Income	\$23,076,702	\$22,486,859	\$21,888,045	\$21,888,045
NET COST TO THE COUNTY	\$46,484,363	\$50,339,511	\$52,362,653	\$49,755,104
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	597 / 596	597 / 596	597 / 596	603 / 602
Exempt	4 / 4	4 / 4	4 / 4	4 / 4
State	27 / 27	27 / 27	27 / 27	27 / 27

Public Safety Program Area Summary

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$41,451,809	\$46,067,553	\$45,497,429	\$44,884,332
Operating Expenses	6,242,920	6,125,708	7,247,669	6,125,708
Capital Equipment	304,848	0	943,652	0
Total Expenditures	\$47,999,577	\$52,193,261	\$53,688,750	\$51,010,040
Total Income	\$18,617,231	\$17,619,310	\$16,971,931	\$16,971,931
NET COST TO THE COUNTY	\$29,382,346	\$34,573,951	\$36,716,819	\$34,038,109
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	438 / 437.5	438 / 437.5	435 / 434.5	441 / 440.5

Judicial Administration Program Area Summary

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$16,619,429	\$16,601,880	\$16,601,880	\$16,601,880
Operating Expenses	4,936,547	4,031,229	3,932,259	4,031,229
Capital Equipment	5,512	0	27,809	0
Total Expenditures	\$21,561,488	\$20,633,109	\$20,561,948	\$20,633,109
Total Income	\$4,459,471	\$4,867,549	\$4,916,114	\$4,916,114
NET COST TO THE COUNTY	\$17,102,017	\$15,765,560	\$15,645,834	\$15,716,995
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	159 / 158.5	159 / 158.5	162 / 161.5	162 / 161.5
Exempt	4 / 4	4 / 4	4 / 4	4 / 4
State	27 / 27	27 / 27	27 / 27	27 / 27

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Opioid Task Force \$466,779

An increase of \$466,779 and 6/6.0 FTE new positions is required to address the growing opioid epidemic. In response to the opioid crisis facing our nation and local communities in Northern Virginia, the Board of Supervisors established an Opioid Task Force to help address the opioid epidemic locally. Funding will support the jail-based Medication Assisted Treatment (MAT) program within the Adult Detention Center to include a MAT Coordinator, a Peer Recovery Specialist, and Nurse Practitioners to allow for 24/7 medical services coverage.

Reduction (\$1,650,000)

A reduction of \$1,650,000 in Personnel Services reflects anticipated savings of \$926,320 based on efficiencies and trends in actual Personnel expenditures and savings of \$723,680 as a result of the County's highly successful Diversion First program which diverts people with mental illness, substance use disorders, and/or developmental disabilities in our community from arrest and incarceration.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments \$1,424,328

As part of the FY 2020 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,424,328 including \$1,347,487 in Operating Expenses and \$76,841 in Capital Equipment.

Cost Centers

The four cost centers of the Sheriff's Office are Administrative Services, Court Services, Confinement, and Support Services. The cost centers work together to fulfill the mission of the agency and carry out the key initiatives for the fiscal year.

Administrative Services

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$10,304,634	\$9,665,438	\$9,548,643	\$9,665,438
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	54 / 54	54 / 54	55 / 55	55 / 55
Exempt	4 / 4	4 / 4	4 / 4	4 / 4
State	27 / 27	27 / 27	27 / 27	27 / 27

Court Services

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$11,256,854	\$10,967,671	\$11,013,305	\$10,967,671
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	105 / 104.5	105 / 104.5	107 / 106.5	107 / 106.5

Confinement

The Confinement cost center is the largest within the agency. This division manages the operation of the Fairfax County Adult Detention Center (ADC), including four Confinement Squads, the Inmate Records Section, the Classification Section, and the Transportation Section. This division is also responsible for the operation of the Satellite Intake Facility at the Mount Vernon District Police Station and for staffing the Merrifield Crisis Response Center for Diversion First.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$30,812,165	\$35,384,282	\$34,815,740	\$33,830,325
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	325 / 325	325 / 325	323 / 323	323 / 323

Support Services Division

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$17,187,412	\$16,808,979	\$18,873,010	\$17,179,715
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	113 / 112.5	113 / 112.5	112 / 111.5	118 / 117.5

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

ADMINISTRATIVE SERVICES – 86 Positions			
1	Sheriff (Elected) E		
Command and Internal Affairs			
2	Chief Deputy Sheriffs, 2 E	1	General Counsel E
1	Deputy Sheriff Major	1	Administrative Assistant V
1	Deputy Sheriff 1st Lieutenant	1	Administrative Assistant III
1	Deputy Sheriff Sergeant		
Professional Services			
1	Deputy Sheriff Captain	1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff 1st Lieutenant	1	Management Analyst II
1	Accreditation Manager (MA II)		
Human Resources			
1	HR Generalist III	1	Deputy Sheriff 2nd Lieutenant
1	HR Generalist I	2	Deputy Sheriff Sergeants
1	Administrative Assistant V	3	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants		
Training			
1	Deputy Sheriff Captain	10	Deputy Sheriffs II
1	Deputy Sheriff 1st Lieutenant		
1	Deputy Sheriff 2nd Lieutenant		
Magistrates' System¹			
1	Chief Magistrate S	26	Magistrates S
Information Technology			
1	IT Program Manager I	1	Network/Telecom. Analyst II
1	Business Analyst IV	1	Network/Telecom. Analyst I
1	Network/Telecom. Analyst IV	1	Programmer Analyst III
1	Network/Telecom. Analyst III	1	Deputy Sheriff II
Financial Services			
1	Management Analyst IV	1	Deputy Sheriff II
1	Financial Specialist III	2	Administrative Assistants III
2	Financial Specialists I	1	Material Mgmt. Specialist III
1	Deputy Sheriff 1st Lieutenant	2	Material Mgmt. Specialists I
1	Deputy Sheriff 2nd Lieutenant	1	Buyer I

COURT SERVICES – 107 Positions			
1	Deputy Sheriff Major		
Court Security			
1	Deputy Sheriff Captain	60	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	1	Deputy Sheriff I
5	Deputy Sheriff 2nd Lieutenants	1	Management Analyst III
5	Deputy Sheriff Sergeants	1	Information Officer III
Civil Enforcement			
1	Deputy Sheriff Captain	18	Deputy Sheriffs II
1	Deputy Sheriff 1st Lieutenant	1	Administrative Assistant V
2	Deputy Sheriff 2nd Lieutenants	1	Administrative Assistant IV
2	Deputy Sheriff Sergeants	4	Administrative Assistants III
CONFINEMENT – 323 Positions			
1	Deputy Sheriff Major		
A/B Confinement Branch			
1	Deputy Sheriff Captain	90	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	20	Deputy Sheriffs I
8	Deputy Sheriff 2nd Lieutenants	4	Correctional Technicians
17	Deputy Sheriff Sergeants		
C/D Confinement Branch			
1	Deputy Sheriff Captain	87	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	20	Deputy Sheriffs I
8	Deputy Sheriff 2nd Lieutenants	4	Correctional Technicians
15	Deputy Sheriff Sergeants		
Diversion First			
1	Deputy Sheriff 2nd Lieutenant	9	Deputy Sheriffs II
1	Deputy Sheriff Sergeant		
Inmate Records/Classification			
1	Deputy Sheriff Captain	15	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	1	Administrative Assistant IV
4	Deputy Sheriff 2nd Lieutenants	5	Administrative Assistants III
4	Deputy Sheriff Sergeants		
SUPPORT SERVICES DIVISION – 118 Positions			
1	Deputy Sheriff Major		
Alternative Incarceration Branch			
1	Deputy Sheriff Captain	5	Deputy Sheriffs II
1	Deputy Sheriff 2nd Lieutenants	1	Administrative Assistant III
1	Deputy Sheriff Sergeants		
Community Services Branch			
1	Deputy Sheriff 1st Lieutenant	1	Deputy Sheriff I
1	Deputy Sheriff Sergeant	1	Administrative Assistant III
7	Deputy Sheriffs II		
Services Branch			
1	Deputy Sheriff Captain	15	Deputy Sheriffs II
1	Deputy Sheriff 1st Lieutenant	2	Correctional Technicians
3	Deputy Sheriff 2nd Lieutenants	1	Maintenance Worker I
3	Deputy Sheriff Sergeant		
Programs and Classification			
2	Deputy Sheriff 1st Lieutenants	1	Correctional Technician
5	Deputy Sheriff 2nd Lieutenants	1	Social Services Specialist II
1	Deputy Sheriff Sergeant	1	Library Assistant I, PT
12	Deputy Sheriffs II	1	Administrative Assistant IV

Medical Services Branch			
1	Correctional Health Svcs. Admin.	4	Public Health Clinical Technicians
1	Correctional Health Nurse IV	1	Correctional Technician
4	Correctional Health Nurses III	1	Management Analyst IV
5	Correctional Health Nurses II	1	Management Analyst III
19	Correctional Health Nurses I	1	Administrative Assistant IV
7	Nurse Practitioners [+5]	1	Administrative Assistant II
1	Peer Recovery Specialist [+1]		
504 Sworn Positions/130 Civilian Positions			
+	Denotes New Position(s)		
E	Denotes Exempt Position(s)		
S	Denotes State Position(s)		
PT	Denotes Part-time Position(s)		

¹ Initially the County provided salary supplements to 27 Magistrates, however the Code of Virginia, Section 19.2-46.1 was revised to no longer allow supplements to Magistrates hired after June 30, 2008.

Performance Measurement Results

The Administrative Services Division currently provides management support for an agency of over 600 staff positions and daily banking services for approximately 700 inmates. Staff services include, but are not limited to, human resources, professional development, training, fiscal management, and technological support. In FY 2020, the Sheriff's Office had two Criminal Justice Academy classes, from which a total of 23 deputy sheriffs graduated. In recruitment, 42 percent of new hires were minorities. In FY 2020, the Sheriff's Office averaged 58 vacancies. It is projected turnover will increase due to the number of staff reaching retirement age.

The Court Services Division has the largest and busiest visitor population of any of the facilities staffed by the Sheriff's Office. In FY 2020, the number of visitors to the court facilities was 505,536, with a total of 249,063 court cases heard. There were 25,765 prisoners escorted to court during this period, with no escapes. Despite good communication and proactive measures by staff, there were two incidents of injury to the public in FY 2020 resulting from physical altercations between family members while in the courthouse. There was also an increase in incident of willful damage to the courthouse or on the judicial complex in FY 2020. The three reported incidents involved a broken window, a broken parking meter, and the intentional flooding of a toilet. In the 98,914 attempts to serve a civil process, there were no incidents of a court case adversely affected by technical error during the service of process. Even though the number of civil processes served continues to decline, service of protective orders remains a major workload indicator for Civil Enforcement deputies.

The Confinement Division maintains order and security within the facility. The agency focus is on maintaining a secure and safe environment and preventing the escape of persons in custody. The average daily inmate population (ADP) in the Adult Detention Center (ADC) and the Alternative Incarceration Branch (AIB) decreased from 964 in FY 2018 to 746 in FY 2020.

Medical staff contacts with inmates increased, with 839,061 occurring in 2020. Inmates health concerns are increasingly complex and costly, with inmates in correctional facilities having significantly higher rates of disease and infectious disease than the general population, and higher levels of mental health problems and substance use disorders. Consequently, the number of healthcare contacts and prisoner hospital days continue to increase even while the ADP has decreased. The quality of service provided to inmates remains high, as national accreditation and certification standards have been maintained, and performance audits continue to be passed with high marks. It should be noted that Medical Service performance measures are reflected in the Confinement cost center because they directly relate to the Confinement Division; however, financially they are part of the Support Services cost center.

In FY 2020, no inmates died while in the custody of the Sheriff's Office.

The Sheriff's Office has continued to dedicate resources to help those affected by mental illness in Fairfax County. Seven deputies from the Confinement Division and two supervisors are assigned full-time to the Diversion First program. Along with Diversion First, the Sheriff's Office also offers new technologies inside the ADC such as the use of iPads for Tele-psychiatry, which allow confined persons to communicate directly with Mental Health professionals when none are available inside the ADC and their services are needed.

On average the Support Services Division's Alternative Incarceration Branch (AIB) managed 60 minimum and medium security inmates each day in FY 2020. These inmates were assigned to one or more of the Alternative Sentencing programs: Work-Release, Electronic Incarceration Program (EIP), Community Labor Force (CLF), Outside Workforce, Inside Workforce, or Re-Entry. One of the main focuses of the AIB is to place as many eligible and suitable inmates in the Work Release Program or the EIP as possible. In FY 2020, the average number of EIP inmates was approximately three per day. EIP inmates are not housed in the AIB but they are managed by AIB staff. Changes in FY 2014 have made it standard practice for staff to verify EIP eligibility status with the sentencing judge in order to allow consistent access to the program.

The Community Labor Force (CLF) is a safe, low-risk offender, public labor force under the supervision of Deputy Sheriffs. In FY 2020, the average daily number of CLF inmate participants was 16. This number does not include individuals in the Fines Options Program who are not serving jail sentences but are required to complete community service time. Inmates who meet the strict criteria for participation in the CLF are provided the opportunity to work on a crew away from the ADC under the close supervision of a Deputy Sheriff. The CLF's work offers quick and efficient elimination of trash, debris, and graffiti. In addition, the CLF performs landscape maintenance at over 50 County-owned sites, including the Public Safety Complex. The CLF continues to maintain over 400 bus shelters/stops throughout the County by removing trash, performing basic landscaping, and removing graffiti. The CLF has also assisted in snow removal and expanded mowing operations at a significant cost savings to the County. The CLF added rain garden and dry pond maintenance for the Department of Public Works and Environmental Services as a permanent program in FY 2013. In FY 2014, removing signs from high volume public rights-of-way was also added as a new program and continues today. Starting in FY 2017, the Sheriff's Office reported on the total value of work performed by the CLF, without splitting out the amount into routine work and special community improvement projects.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Administrative Services						
Percent of variance between adopted and actual expenditures	4.84%	0.31%	3.00%	4.79%	3.00%	3.00%
Total agency budget administered (in millions)	\$68.75	\$70.74	\$73.13	\$73.13	\$72.83	\$74.00
Percent of minorities on staff	36%	38%	36%	37%	36%	36%
Average number of vacancies	44.0	33.1	25.0	58.0	30.0	30.0
Court Services						
Visitors utilizing the court facilities annually	823,166	799,031	800,000	505,536	700,000	800,000
Court docket items per Court Security deputy	6,411	5,941	6,000	3,892	5,000	6,000
Confinement						
Total ADC prisoner days	383,368	349,155	385,000	266,167	385,000	425,000
Prisoner, staff or visitor deaths	2	1	0	0	0	0
Prisoners transported each fiscal year	3,214	3,178	3,200	1,902	2,500	3,200
Injuries and contagious disease exposures to inmates	169	152	100	NA	100	100
Health care contacts with inmates	714,535	731,293	740,000	839,061	750,000	760,000
Average healthcare cost per prison day	\$18.36	\$22.78	\$23.00	\$31.33	\$23.50	\$24.00
Value of services provided from inmate workforce (in millions)	\$4.5	\$4.5	\$4.5	\$3.1	\$4.5	\$4.5
Inmates receiving GED and certificates from developmental programs	1,230	1,251	1,300	928	1,300	1,400
Support Services						
Total value of all work performed by the Community Labor Force	\$1,200,557	\$1,246,908	\$1,300,000	\$1,042,672	\$1,300,000	\$1,350,000

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

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 38 fire stations. The 39th Fire Station, Scotts Run, is expected to be open in late spring of 2021. Fire stations are staffed full time by County personnel with supplemental services provided by volunteers. The department operates from an “all-hazards” platform and serves Fairfax County and its residents by suppressing fires; providing advanced life support; pre-hospital emergency medical care; rescue operations (i.e. searching for and rescuing persons who become trapped in fires, and extrication from vehicle accidents); and special operations, including the release or spill of hazardous materials, technical rescue (i.e. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (i.e. water rescue, boat fires, fuel spills) on the lower Potomac and Pohick Bay, and performing emergency planning. The Office of the Fire Marshal 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 (US&R) Team (Virginia Task Force 1), the National Capital Region Incident Management Team, and other response groups. The US&R Team is one of only two teams in the United States federally sponsored for international disaster response.

Additionally, FRD provides critical non-emergency services to prevent the 911 call, such as community risk reduction, educating the public on fire and personal safety issues, providing public information and prevention education, and enforcing fire prevention and life safety codes in all public buildings. Robust life safety education programs, concentrated enforcement of fire prevention codes and operational personnel dedicated to protecting lives are instrumental in the County maintaining a low fatality record.

FRD actively engages at local, regional, and national levels to meet the challenges of emergency response and prevention. Regionally, FRD has built collaborative relationships with surrounding localities and organizations necessary for responding to emergency incidents regardless of jurisdictional boundaries and across public safety disciplines.

FRD also operates a number of facilities to ensure personnel are trained and prepared to perform the mission. The Fire and Rescue Academy provides firefighter, rescue, and emergency medical training and conducts citizen emergency response training. Two apparatus shops are staffed to ensure emergency response vehicles are safe and service ready.

Despite high demands for emergency services (almost 102,000 incidents in FY 2020) and tightened financial resources, FRD has maintained its ability to meet core responsibilities while striving to remain on the cutting edge of safety and technological advancements. The department continually seeks alternative funding sources to fund new and on-going initiatives. During FY 2020, FRD was awarded in excess of \$12 million in grant funds. Grant funding is used to support Urban Search and Rescue personnel, purchase personal protective equipment and emergency response vehicles, as well as to support firefighter training and education.

FRD is dedicated to being the best community-focused fire and rescue department and ensuring a safe and secure environment for all residents and visitors. To successfully meet challenges posed by increasing urbanization and a more densely populated response area, FRD will continue to be progressive in efforts to achieve economies of scale through regional cooperation, seek out innovative methods for keeping pace with technology, sustain programs to maintain a healthy workforce and adjust staffing configurations to meet the needs of future growth in Fairfax County.

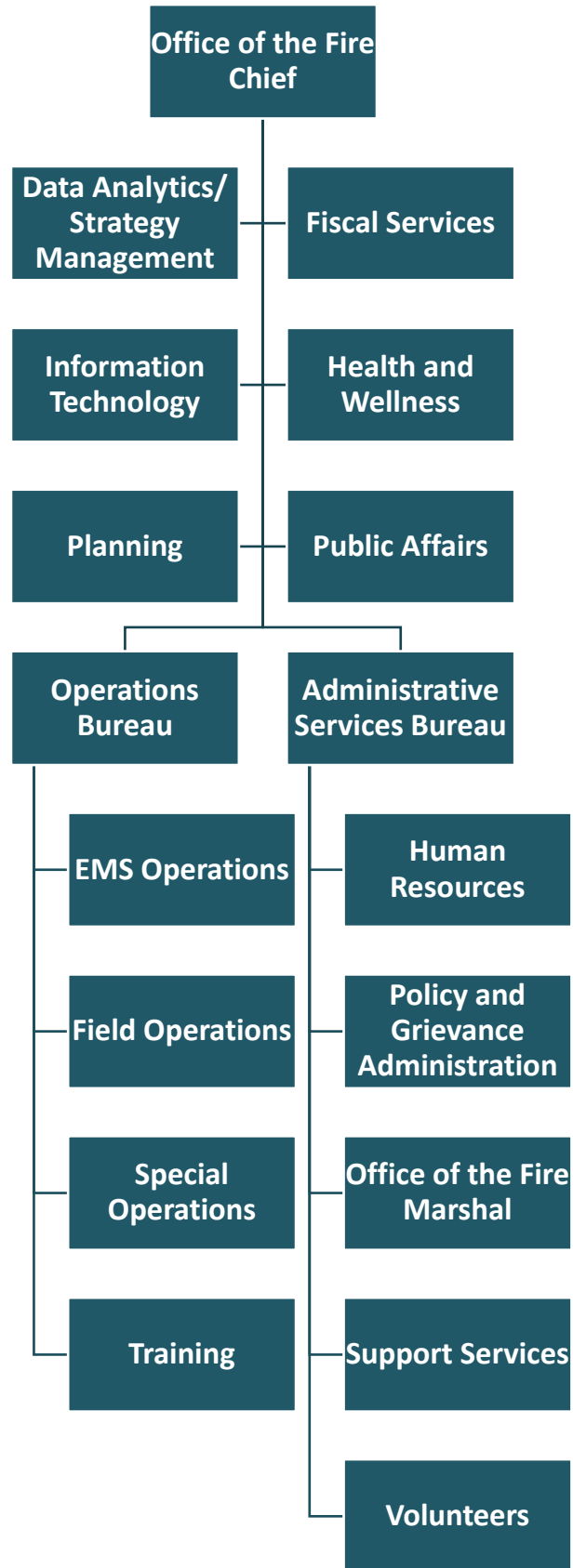
In August 2018, FRD became an accredited agency with the Commission on Fire Accreditation International (CFAI). FRD also holds a Class 1 rating from the Insurance Service Office (ISO). The department is one of only three agencies worldwide that serves a population greater than one million that is accredited by CFAI and holds an ISO Class 1 rating.

Pandemic Response and Impact

Since the beginning of the COVID-19 pandemic, the Fairfax County Fire and Rescue Department has been responding to COVID-19 emergency medical events. When providers respond to a prescreened positive event, COVID cluster facility, unconscious/unresponsive patient, cardiac arrest, or any event that requires an aerosol generating procedure, they don full COVID Personal Protective Equipment (CPPE), which consists of eye protection, N95 respirator, gown, and gloves.

On all other responses, providers make initial contact with the patient, place a surgical mask on the patient, decontaminate the patient's hands, and perform a COVID-19 patient assessment. If this assessment is positive, the providers don their CPPE. All eight of the local hospitals have different patient transfer policies, which frequently change. Some of these policies require providers to utilize additional sets of CPPE. Once patient care has been transferred to the hospital, providers and their units remain out of service until the transport unit is decontaminated, all reports are completed, the personnel have returned to the station, decontaminated their clothing, taken a personal shower, and donned a clean uniform. These additional unit and personal decontamination procedures significantly increase fire and rescue out of service time and require close monitoring to maintain service delivery.

**Organizational
Chart**



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$178,426,385	\$189,293,622	\$188,815,947	\$186,499,447
Operating Expenses	29,792,570	29,696,342	34,208,093	31,269,000
Capital Equipment	1,436,889	0	620,129	0
Total Expenditures	\$209,655,844	\$218,989,964	\$223,644,169	\$217,768,447
Income:				
Fire Prevention Code Permits	\$1,765,216	\$1,732,955	\$1,732,955	\$1,732,955
Fire Marshal Fees	4,767,621	4,802,171	4,802,171	4,802,171
Charges for Services	274,739	255,000	255,000	255,000
EMS Transport Fee	20,713,923	20,932,779	18,900,000	18,900,000
Total Income	\$27,521,499	\$27,722,905	\$25,690,126	\$25,690,126
NET COST TO THE COUNTY	\$182,134,345	\$191,267,059	\$197,954,043	\$192,078,321
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1602 / 1602	1602 / 1602	1604 / 1604	1612 / 1612

This department has 19/18.5 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Fire Station 44 – Scotts Run \$817,848

An increase of 8/8.0 FTE new positions and \$817,848 in funding is associated with the Scotts Run Fire Station. FY 2022 funding will provide for the full-year operation of a Medic Unit. This funding represents a phased-in approach to staffing the Scotts Run Fire Station; future funding will be required for the Engine Unit. The total includes \$688,248 in Personnel Expenses and \$129,600 in Operating Expenses. The Medic Unit itself was purchased using one-time funding as part of the *FY 2019 Carryover Review*. It should be noted that an increase of \$364,706 in Fringe Benefits funding is included in Agency 89, Employee Benefits for a total cost of \$1,182,554. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Reduction (\$2,000,000)

A reduction of \$2,000,000 in Personnel Services reflects anticipated savings based on efficiencies and trends in actual Personnel expenditures.

Realignment (\$39,365)

A reduction of \$39,365 in Personnel Services reflects a shift in funding from the Fire and Rescue Department to Agency 89, Employee Benefits, as a result of the conversion of a contract position to a merit position. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$4,654,205**
 As part of the FY 2020 Carryover Review, the Board of Supervisors approved encumbered funding of \$4,149,844 in Operating Expenses and \$504,361 in Capital Equipment.

Position Adjustment **\$0**
 As part of an internal reorganization of positions approved by the County Executive, 2/2.0 FTE positions have been redeployed to Agency 92, Fire and Rescue Department, due to workload requirements.

Cost Centers

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

Office of the Fire Chief

The Office of the Fire Chief manages and coordinates all aspects of the Fire and Rescue Department which include directing overall policy, planning and management of the department. This office also includes the department's Data Analytics Strategy Management Division, the Fiscal Services Division, the Health and Wellness Section, the Information Technology Division, the Planning Section, and the Public Information Section. These divisions work together to ensure the Operations Bureau has the resources needed to respond to emergency incidents.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$11,035,308	\$10,510,192	\$13,265,574	\$11,365,105
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	47 / 47	47 / 47	48 / 48	48 / 48

Operations Bureau

The Operations Bureau is composed of the EMS Operations Division, the Field Operations Division, the Special Operations Division, and the Training Division. The goal of the Operations Bureau is to save lives and protect property by providing emergency and non-emergency response to residents and visitors of Fairfax County. The Operations Bureau operates on three separate 24-hour rotating shifts. Each shift is led by two Deputy Fire Chiefs. The County is now separated geographically into eight battalions, each managed by a Battalion Fire Chief. The previous deployment model of one Deputy Fire Chief and seven battalions created a disparity in response times and call volume. The new deployment model will allow for desired span of control, reduced response times, and additional leadership and mentoring opportunities. Fire suppression personnel and paramedics work in tandem to ensure the highest level of safety and care for residents and visitors of Fairfax County. This bureau also provides basic and volunteer training, professional certifications, and continuing education.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$175,741,768	\$184,533,968	\$185,605,528	\$182,457,538
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1365 / 1365	1365 / 1365	1365 / 1365	1373 / 1373

Administrative Services Bureau

The Administrative Services Bureau includes the Human Resources Division, the Office of the Fire Marshal, the Policy and Grievances Administration Division, the Support Services Division, and the Volunteer Liaison's Office. This bureau strives to provide a representative work force through equal employment opportunity, active recruitment of qualified applicants and volunteers, overseeing the volunteer program and maintaining professional standards for the department.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$22,878,768	\$23,945,804	\$24,773,067	\$23,945,804
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	190 / 190	190 / 190	191 / 191	191 / 191

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

OFFICE OF THE FIRE CHIEF - 48 Positions			
1	Fire Chief	3	Network Telecom. Analysts I
1	Assistant Fire Chief	1	Internet Architect III
1	Battalion Chief	1	Geo. Info. Spatial Analyst IV
1	Fire Captain II	1	Geo. Info. Spatial Analyst III
2	Fire Captains I	1	Geo. Info. Spatial Analyst II
1	Fire Lieutenant	2	Financial Specialists IV
1	Fire Technician	4	Financial Specialists III
1	Info. Tech. Program Mgr. I	2	Financial Specialists II
3	Management Analysts IV	2	Financial Specialists I
2	Management Analysts II	1	Public Information Officer III
1	Management Analyst I	1	Data Analyst II
1	Public Information Officer IV	1	Data Analyst I

Fire and Rescue Department

OFFICE OF THE FIRE CHIEF			
1	Programmer Analyst IV	1	Business Analyst I
1	Programmer Analyst III	1	Administrative Assistant V
1	Programmer Analyst II	4	Administrative Assistants IV
1	Network Telecom. Analyst III	1	Administrative Assistant III
1	Network Telecom. Analyst II		
OPERATIONS BUREAU - 1,373 Positions			
1	Assistant Fire Chief	1	Management Analyst III
9	Deputy Fire Chiefs	3	Management Analysts I
30	Battalion Chiefs, 1 AP	1	Emergency Management Specialist III
55	Captains II	1	Assistant Producer
100	Captains I, 1 AP	1	Material Management Specialist III
186	Lieutenants, 5 AP	1	Material Management Specialist I
567	Fire Technicians, 3 AP [+4]	3	Administrative Assistants IV
407	Firefighters, 4 AP [+4]	1	Administrative Assistant III
3	Nurse Practitioners	3	Administrative Assistants II
ADMINISTRATIVE SERVICES BUREAU - 191 Positions			
1	Assistant Fire Chief	1	Financial Specialist III
2	Deputy Fire Chiefs	1	Financial Specialist I
7	Battalion Chiefs	1	Emergency Management Specialist III
6	Captains II	1	Business Analyst III
15	Captains I	1	Business Analyst II
12	Lieutenants	3	Code Specialists II
9	Fire Technicians	1	Fire Inspector IV
3	Vehicle Maintenance Coordinators	5	Fire Inspectors III
1	Fire Apparatus Supervisor	38	Fire Inspectors II
2	Assistant Fire Apparatus Supervisors	1	Contract Analyst II
8	Fire Apparatus Mechanics	1	Communications Specialist II
1	Engineer V	1	Instrument Technician III
1	Engineer IV	1	Instrument Technician II
13	Engineers III	1	Inventory Manager
3	Engineering Technicians I	2	Administrative Assistants V
1	Program and Procedures Coordinator	8	Administrative Assistants IV
1	Management Analyst IV	6	Administrative Assistants III
2	Management Analysts III	2	Administrative Assistants II
6	Management Analysts II	2	Material Management Specialists III
4	Management Analysts I	2	Material Management Specialists II
1	Human Resources Generalist IV	2	Material Management Specialists I
2	Human Resources Generalists III	1	Material Management Driver
2	Human Resources Generalists II	1	Truck Driver
3	Human Resources Generalists I	1	Public Health Nurse
1	Internal Affairs Investigator		
1,415 Uniformed Positions/197 Civilian Positions			
+	Denotes New Position(s)		
AP	Denotes Alternative Placement Program		

Performance Measurement Results

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

- Prevent the 911 call through community outreach, education, and prevention programs including building inspections and code enforcement;
- Respond to structure fires to save lives and property;

Fire and Rescue Department

- Respond to medical emergencies to save lives; and
- Respond to all hazards incidents to save lives, property, and the environment.

The overarching priority of the Fairfax County Fire and Rescue Department is to "Prevent the 911 Call" to reduce the risk that any Fairfax County resident, business employee, or visitor will suffer a fire injury or death, and reduce the chances of fire-related property loss or damage. To achieve the goal of preventing the 911 call, FRD is committed to community risk reduction, and providing essential fire prevention and life safety education programs.

The objective of the Community Risk Reduction Section's Life Safety Education program is to educate 21,000 preschool and kindergarten students, 16,800 school-age children, and 10,500 older adults annually in an effort to eradicate fire deaths and burn injuries within these high-risk populations. In FY 2020, all life safety education programs decreased significantly when schools and nursing homes in Fairfax County closed in March 2020 due to COVID-19 pandemic. In FY 2021 and FY 2022 the number of life safety education programs presented to member of high-risk populations should increase as a result of transitioning to virtual life safety education programs.

In FY 2020, Operations responded to 101,961 incidents and 52,470 patients were transported to local hospitals. In addition to deaths, burn injuries, and property loss from fires. In FY 2020, the total property value loss was \$58.3 million. Over \$40 million was from one significant fire in a multi-structure commercial complex under construction in the Mount Vernon District. The total property value saved from fire suppression activities was \$2.3 billion.

FRD reports cardiac arrest outcomes using the Utstein template, the international standard for cardiac arrest reporting, as it more accurately reflects the populations of patients for whom prehospital interventions are likely to have the most impact, i.e., those presenting in a shockable rhythm. In CY 2019, FRD attempted resuscitation for 643 patients found in cardiac arrest; of those, 488 were presumed to be of cardiac origin. Only 88 met the Utstein criteria (witnessed arrest + presumed cardiac origin + presented in shockable rhythm). Eight of those patients had returned of spontaneous circulation (POSC) meaning they had a pulse upon arrival at a hospital (9 percent). Seven patients survived to admission and four survived to discharge (4.5 percent). All four with a cerebral performance category (CPC) of 1 or 2 at discharge, meaning they could resume activities of daily living. Latest data from the American Heart Association reveals that 10.4 percent of adults and 11.1 percent of children who presented in an out of hospital cardiac arrest survived to hospital discharge.

The National Fire Protection Association (NFPA), a standard-setting organization for fire departments, adopts standards regarding response time objectives and staffing levels. The Service Quality indicators reported by FRD track the percent of time the department meets NFPA standards. NFPA response time standards for structure fires require the first engine company to arrive on the scene of a structure fire within five minutes and 20 seconds, and 15 firefighters to arrive on scene within nine minutes and 20 seconds, 90 percent of the time. In FY 2020, the department met these standards 48.9 percent and 81.9 percent of the time. NFPA response time standards for medical emergencies require an advanced life support (ALS) transport unit on scene within nine minutes and an AED on scene within five minutes, 90 percent of the time. In FY 2020, these response goals were met 90.8 percent and 57.5 percent of the time. The department's ultimate goal is to improve response times to both fire and medical incidents through increased staffing and emergency vehicle pre-emption on traffic signals.

Fire and Rescue Department

The Office of the Fire Marshal activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. In FY 2020, total revenue for all inspection activities was down due to COVID-19 leave used by inspections staff. Revenue generated from retesting of fire protection system inspections decreased significantly in FY 2020, reducing the average revenue generated per inspection/systems testing activity. A change in business process to verify more building owners complied with maintenance regulations was instituted. Previously, a large amount of revenue was due to cancelled inspections which did not serve to ensure regulatory requirements were met. In addition, a change in scheduling for acceptance testing of fire protection system reduced the need for overtime inspections which decreased the amount of revenue generated from billing at overtime rates. FRD anticipates this trend to continue in FY 2021 and FY 2022 which will impact cost recovery percentages. The Office of the Fire Marshal is in the process of re-evaluating the revenue model for future inspections and system testing activities.

Maintaining a well-trained fully staffed workforce is key to the department's ability to perform its mission. The Training Division graduated 80 career firefighters from two recruit schools during FY 2020. This number was significantly higher than estimated because the total number of recruits enrolled was higher than previous years due to larger recruit schools. In FY 2021 and FY 2022, the FRD will continue to hold larger recruit schools to meet projected staffing needs.

The COVID-19 pandemic had a negative impact on the total number of Volunteers in Volunteer Fire Departments. Implementation of the Volunteer SAFER Recruitment and Retention grant was delayed, and the Volunteer Recruit Schools was postponed until FY 2022. In FY 2020, the total number of volunteer operational hours, as well as the number of times volunteer units were placed in service declined due to reduced riding opportunities to limit COVID-19 exposure, the elimination of standby events, and the cancellation of large public events such as Viva Vienna, Herndon Festival, and Celebrate Fairfax. It is anticipated the Volunteer numbers will remain low in FY 2021 and begin to stabilize in FY 2022.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Operations Bureau						
Percent ALS transport units on scene within 9 minutes	88.20%	87.45%	90.00%	90.82%	90.00%	90.00%
AED response rate within 5 minutes	55.81%	52.71%	60.00%	57.47%	60.00%	60.00%
Total incidents responded to	103,926	104,937	105,000	101,961	105,000	105,000
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes and 20 seconds	48.82%	50.98%	52.00%	48.88%	52.00%	52.00%
Fire suppression response rate for 15 personnel within 9 minutes and 20 seconds	79.02%	76.36%	85.00%	81.88%	85.00%	85.00%
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse ¹	9.5%	22.8%	30.0%	9.0%	20.0%	20.0%
Number of smoke alarms distributed and installed	391	1,067	7,000	6,390	3,000	3,000
Number of File of Life used as resource in patient encounters	1,854	460	400	1,634	800	800
Fire loss (millions)	\$27.2	\$18.1	\$16.0	\$58.3	\$16.0	\$16.0
Fire loss as percent of total property valuation	0.60%	0.01%	0.01%	0.03%	0.01%	0.01%
Total civilian fire deaths	6	3	2	5	2	2
Civilian fire deaths per 100,000 population	0.52	0.26	0.17	0.42	0.17	0.17
Civilian fire-related burn injuries	20	27	15	7	15	15
Civilian fire-related burn injuries per 100,000 population	1.8	1.8	1.3	0.6	1.3	1.3
Trained career firefighters added to workforce	66	37	74	80	90	110

Fire and Rescue Department

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Office of the Fire Chief						
Preschool and kindergarten students served	10,572	10,577	20,000	7,539	18,500	21,000
Senior citizens served	7,506	8,507	10,000	4,040	9,000	10,500
Children (5 years and under) deaths due to fire	0	0	0	0	0	0
Children (5 years and under) burn injuries	0	0	0	0	0	0
Senior citizen (over age 60) deaths due to fire	5	2	1	2	1	1
Senior citizen (over age 60) burn injuries	3	6	2	2	2	2
Transport billing (in millions)	\$21.3	\$21.2	\$21.3	\$20.7	\$18.9	\$18.9
Administrative Services Bureau						
Fire investigations conducted (including arson cases)	296	287	300	243	250	250
Hazardous materials cases investigated	155	223	170	102	125	125
Fire inspection activities conducted	16,659	20,206	19,000	23,936	20,000	20,000
Systems testing activities conducted	10,289	10,423	11,000	10,557	11,000	11,000
Revenue generated for all inspection activities	\$7,378,543	\$5,911,337	\$5,757,832	\$4,977,625	\$4,262,832	\$4,262,832
Percent of fire prevention services cost recovered	123.3%	96.6%	88.8%	69.8%	65.5%	62.6%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	91.1%	89.0%	90.0%	94.0%	90.0%	85.0%
Percent arson cases closed	41.0%	41.0%	40.0%	25.0%	40.0%	40.0%
Percent hazardous materials cases closed	98.7%	96.0%	90.0%	100.0%	90.0%	85.0%
Total fire loss for commercial structures	\$3,800,000	\$760,405	\$2,000,000	\$2,466,151	\$2,000,000	\$2,000,000
Volunteer operational hours	81,598	81,364	82,000	66,695	60,000	80,000
Times volunteer-staffed emergency vehicles are placed in service annually	1,648	1,358	1,600	1,429	1,500	1,600

¹ The Fairfax County Fire and Rescue Department aims to meet or exceed the national average for out of hospital cardiac arrest, which ranges from 10 to 15 percent between the years of 2006 through 2016. As a result, the department expects at least 20 percent of cardiac arrest patients to arrive at Emergency Departments with a pulse in FY 2021 and FY 2022.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Office of Emergency Management

Mission

The Office of Emergency Management (OEM) coordinates and collaborates with its partners to reduce the impact of emergencies and disasters through a comprehensive emergency management program. OEM provides coordination and support for County agencies and community stakeholders; identifies hazards and mitigation opportunities; provides opportunities for planning, training, exercising and evaluation; facilitates continuity of operations; and engages in community outreach, all while maintaining fiscal responsibility.

Focus

The Office of Emergency Management (OEM) provides emergency management services for Fairfax County including the Towns of Herndon, Vienna, and Clifton. The major areas of focus include emergency management planning and policy; the countywide emergency training and exercise program; public preparedness and education; enhancement of response and recovery capabilities, and grants management. OEM is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats. OEM coordinates the emergency management activities of all Fairfax County agencies and coordinates with the National Capital Region through the Metropolitan Washington Council of Governments (COG), the Northern Virginia Emergency Response System (NVERS), private organizations, and other local, state and federal agencies.

OEM provides vision, direction, and subject matter expertise in the field of emergency management to heighten the County's state of emergency preparedness. In the event of an emergency, OEM activates and manages the County's Emergency Operations Center (EOC). The state-of-the-art EOC is equipped with technological redundancies to ensure operation under the most extreme conditions. The EOC is also activated for large-scale events such as Presidential Inaugurations. Additionally, OEM manages a fully operational Alternate EOC (AEOC) located in the County Government Center, in compliance with Emergency Management Accreditation Program standards.

When activated, the EOC becomes the coordination point for all County emergency management activities. In addition, OEM serves as the County's point of contact for federal disaster relief, recovery, and mitigation programs. OEM acts as the liaison to county, regional, state, federal, volunteer, and private partners in order to prepare for, effectively respond to, and quickly recover from significant emergencies.

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

OEM develops and maintains the County's Comprehensive Emergency Operations Plan (EOP) and provides emergency management guidance for the entire County. The EOP provides an operational framework for County and partner agencies when responding to an emergency in Fairfax County. OEM manages, develops and updates other emergency plans and annexes based on an "all hazards" approach to emergency management. The EOP was adopted by the Board of Supervisors in June of 2019 and the County Executive signed the Letter of Agreement for the Pre-Disaster Recovery Plan in April 2020.

OEM is responsible for coordinating emergency management training and exercises to prepare County agencies to carry out their roles identified in the emergency operations plan. Each year, OEM develops and coordinates a variety of discussion-based seminars and tabletop exercises, as well as operational-based exercises. All exercises are compliant with federal Homeland Security Exercise and Evaluation Program (HSEEP) guidelines, ensuring that training opportunities are of the highest caliber and consistent with national training standards. The agency hosts emergency management

training, which involves training County and regional personnel on a diverse range of topics including the National Incident Management System, Continuity of Operations, and coursework sponsored by the Virginia Department of Emergency Management.

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

Pandemic Response and Impact

In support of Fairfax County's response to COVID-19, the Office of Emergency Management (OEM) has activated the Emergency Operations Center (EOC) and is assisting with coordination and collaboration with response agencies and County leadership. The EOC is providing logistical support and resource management to County agencies utilizing single point ordering and donations management of Personnel Protective Equipment (PPE). OEM is assisting in the coordination of all cost tracking and documentation for federal reimbursement through the Finance/Administration section in the EOC. OEM is the lead agency in coordinating Continuity of Operations across all government agencies and is providing support for planning the County's recovery and reopening efforts. In addition, a "keyword" was developed through the County's alerting system to provide COVID-19 information to the public. There are currently over 34,000 people signed up to receive text messages in English and over 300 for Spanish.

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,333,335	\$1,439,035	\$1,439,035	\$1,678,308
Operating Expenses	596,315	508,829	1,097,731	509,829
Capital Equipment	82,988	0	101,457	0
Total Expenditures	\$2,012,638	\$1,947,864	\$2,638,223	\$2,188,137
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	13 / 13	13 / 13	15 / 15	16 / 16

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

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Funding for Positions Supporting Coronavirus Response **\$171,200**

As previously approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*, an increase of \$171,200 is included to support 2/2.0 FTE additional positions to address the COVID-19 outbreak. These positions will provide long-term support with response and recovery efforts and financial recovery efforts related to COVID-19. It should be noted that an increase of \$85,908 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Urban Areas Security Initiative \$69,073

An increase of \$69,073 and 1/1.0 FTE new position is associated with the transition of Urban Areas Security Initiative (UASI) funding to local government funding. This funding will allow the volunteer program to continue across the County to further assist with disaster volunteer management, community engagement and education, and overall disaster response. It should be noted that an increase of \$34,171 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

**Changes to
FY 2021
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments \$690,359

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved funding of \$690,359, including \$588,902 in encumbered funding in Operating Expenses and \$101,457 in Capital Equipment.

Positions Supporting Coronavirus Response and Ongoing Efforts \$0

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved 2/2.0 FTE new positions to immediately address the COVID-19 outbreak. Both positions provide long-term support with disaster recovery and financial recovery efforts for the next several years. These positions were initially supported with stimulus funds received through the federal Coronavirus Relief Fund.

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

OFFICE OF EMERGENCY MANAGEMENT – 16 Positions			
1	Emergency Management Coordinator	1	Emergency Management Specialist I [+1]
1	Dep. Coordinator of Emergency Management	1	Management Analyst IV
1	Continuity Operations Program Manager	1	Financial Specialist III
2	Emergency Management Specialists	1	Administrative Assistant IV
3	Emergency Management Specialists III	1	Administrative Assistant III
3	Emergency Management Specialists II		
+	Denotes New Position(s)		

Performance Measurement Results

In FY 2020, OEM added 7,897 new subscribers to Fairfax Alerts. Information on the Fairfax Alerts is included into all community presentations and outreach programs. In future years, OEM will continue to enhance public emergency notifications through effective use of the Employee Alert Network and Fairfax Alerts. Most recently, County alerts have been linked directly with the agency’s social media outlets. With the implementation of a more robust social media presence outreach program, OEM will strive to attract an additional 8,200 subscribers in Fairfax Alerts including members of the business community in FY 2021. As the importance of emergency preparedness continues to grow and the cost of disasters continues to rise, OEM has started to diversify its messaging and interactions with the community in a format that meets their needs. This would include social media platforms, video, and multiple languages. OEM completed 65 preparedness programs in FY 2020. Due to COVID-19 restrictions, many community programs were cancelled.

In FY 2021, the Office of Emergency Management will continue conducting both discussion and operational based exercises. The goal is to provide training opportunities for at least 95 percent of County and volunteer agencies responsible for disaster mitigation, preparedness, response and recovery from large-scale emergencies and disasters. County agencies and volunteer groups with duties and responsibilities outlined in the County Emergency Operation Plan will participate in EOC and AEOC exercises designed to familiarize agency representatives with the incident command system, information software and procedures. OEM offers training opportunities in multiple formats including lecture, virtual and hands-on. OEM conducted 48 trainings and exercise activities in FY 2020 fewer than planned due to COVID-19 restrictions. The agency will continue to design and conduct exercises utilizing an all-hazard, multi-disciplinary approach to enhance the capabilities of partner agencies. The Office of Emergency Management activated the Emergency Operations Center four times for a total of seven operational periods (84 hours) in FY 2020 to coordinate County response and recovery operations. As of March 9, 2020, the EOC has been activated to support COVID-19 response. In FY 2020, the EOC was open for 81 days (688 hours) and continues through FY 2021 to support on-going efforts.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Division Name						
Percentage of County and volunteer agencies identified in EOP that receive training	96%	95%	95%	95%	95%	95%
New Fairfax Alerts subscribers added to OEM database	7,548	10,450	8,000	7,897	8,200	8,500
Percentage of businesses satisfied with partnership with the Office of Emergency Management	91%	93%	93%	93%	94%	94%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Department of Animal Sheltering

Mission The mission of the Department of Animal Sheltering is to serve as an animal resource center for the community, and to provide temporary shelter and care for owner surrendered, injured, sick or stray animals until they are redeemed, adopted, or euthanized as required by the Comprehensive Animal Laws of Virginia and the Virginia State Veterinarian.

Focus The Fairfax County Animal Shelter serves as both an animal shelter and an animal resource center for the residents of Fairfax County. The shelter has robust volunteer, foster and community outreach programs and a strong social media presence. The vision for the animal shelter is to ensure that no adoptable, treatable, or rehabilitatable companion animal is euthanized for lack of space or lack of other resources.

Pandemic Response and Impact In March 2020, concerns about the global COVID-19 pandemic resulted in substantial changes to Department of Animal Sheltering (DAS) operations, staffing, and purchasing. The agency moved quickly to provide all services (intake, adoption, and return of strays) by appointment only. Surrenders were limited to emergency only and the animal population in the building was dramatically reduced through utilization of the agency's foster program. DAS also moved to enhanced cleaning and sanitation and additional safety protocols for staff. By mid-April 2020, the facility was closed to the public, including volunteers, and DAS began providing all services virtually, with no close, in-person contact for hand-off of animals. The agency also adapted the community rabies clinic program to provide vaccines using drive-through and curbside services. DAS will continue virtual services seven days a week until it is safe to return to normal operations and public business hours.

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,800,391	\$2,057,015	\$2,057,015	\$2,057,015
Operating Expenses	670,418	692,914	717,335	692,914
Total Expenditures	\$2,470,809	\$2,749,929	\$2,774,350	\$2,749,929
Income:				
Dog Licenses	\$795,477	\$876,571	\$876,571	\$876,571
Animal Shelter Fees	232,179	274,951	274,951	274,951
Total Income	\$1,027,656	\$1,151,522	\$1,151,522	\$1,151,522
NET COST TO THE COUNTY	\$1,443,153	\$1,598,407	\$1,622,828	\$1,598,407
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	34 / 34	34 / 34	34 / 34	34 / 34

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

FY 2022 funding remains at the same level as the FY 2021 Adopted Budget Plan.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$24,421**
As part of the FY 2020 Carryover Review, the Board of Supervisors approved encumbered funding of \$24,421 in Operating Expenses.

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

DEPARTMENT OF ANIMAL SHELTERING – 34 Positions			
1	Animal Shelter Director	7	Administrative Assistants II
3	Management Analysts II	2	Animal Caretakers II
3	Management Analysts I	10	Animal Caretakers I
1	Facility Attendant I	1	Volunteer Services Coordinator II
1	Administrative Assistant IV	3	Volunteer Services Coordinators I
2	Administrative Assistants III		

Performance Measurement Results

In CY 2020, the Department of Animal Sheltering maintained a high positive release rate of 92 percent for housed animals, reflected as the percentage of animals adopted, redeemed, or transferred to other facilities while balancing that with protecting the safety of the community. This was achieved through effective partnerships to promote the fostering of housed animals, a comprehensive public information campaign, a strong volunteer program, and improved medical options for pets needing medical treatment. While the number of animal intakes significantly decreased as a result of the pandemic, staff maintained all services virtually or by appointment only. Volunteers were also limited in order to prioritize health and safety of the volunteers, staff, and animals at the shelter. In August 2020, a limited number of DAS volunteers resumed their volunteer activity at the shelter. Despite these challenges, the shelter's high positive release rate is one of the highest nationally among open access shelters serving large jurisdictions. Staff also continues to work extensively to reduce the spread of rabies by sponsoring low-cost rabies clinics and through education/outreach efforts.

Indicator	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimate	CY 2020 Actual	CY 2021 Estimate	CY 2022 Estimate
Total animal intakes	4,887	4,628	4,500	2,999	3,500	4,500
Positive release rate	93%	92%	90%	92%	90%	90%
Percent of stray dogs returned to owners	95%	84%	84%	80%	80%	80%
Volunteer hours worked	34,954	34,855	35,000	8,321	10,000	35,000

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

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Department of Code Compliance

Mission The mission of the Department of Code Compliance is to promote, protect, and maintain a healthy and desirable living environment in Fairfax County. This is accomplished through education and outreach, community partnerships, voluntary compliance, and enforcement of the Zoning Ordinance, the Property Maintenance Code, the Building Code, and other applicable safety codes.

Focus The Department of Code Compliance (DCC) is a multi-code enforcement agency created in 2010 by combining the functions of the following:

- The Code Enforcement Strike Team
- A majority of the Zoning Enforcement function in the former Department of Planning and Zoning
- Components of the former Code Enforcement Branch in the Department of Public Works and Environmental Services
- The Blight Program from the Department of Housing and Community Development
- Public Safety staff from the Sheriff's Office, Police Department and Office of the Fire Marshall

The staff of DCC is proficient in all aspects of code enforcement related to violations of the Zoning Ordinance, Virginia Maintenance Code, Building Code, Noise Ordinance, Fire Code, Blight Abatement Program, and Grass Ordinance, with the administration of compliance programs pertaining to these codes centralized in DCC. This centralized approach to code enforcement creates a collaborative multi-functional environment that can successfully investigate and resolve violations and concerns in residential and commercial communities. One of the benefits of the consolidated model is a centralized customer service intake, which better supports customers by creating an integrated one-call center that has greatly enhanced customer service and support by reducing calls that may have been incorrectly transferred to other agencies.

As Fairfax County continues to grow, DCC continues to gauge community trends and new service needs through extensive customer outreach and education efforts. Through meetings with civic and homeowners associations and participation in public events, staff educates residents about the DCC mission and processes, encourages face to face contact between staff and residents, and creates opportunities for feedback about trends and issues in the community.

DCC staff members partner with other agencies to serve on committees that deal with community issues, such as the Hoarding Committee and the DCC Equity Committee. DCC maintains a protocol for 'Combined Investigations Efforts Coordinated with Outside County Agencies' for scheduled, combined inspection efforts related to complaints involving uses in commercial businesses that are illegal, or not approved or allowed, based on the Non-Residential Use Permit (Non-RUP) that has been issued for that business. This work with Police and Fire may include restaurants with dance halls, local bars, karaoke bars, massage establishments, hookah bars, and other commercial enterprises.

The agency utilizes the DCC Strategic Plan to implement measures that best serve the community; to identify issues and trends; to deploy services; and to provide educated, experienced staff along with the systems necessary to address community issues in a timely manner. The agency's Vision for FY 2022 and beyond is to be the leader in the preservation and protection of healthy and desirable neighborhoods through education, community partnerships, voluntary compliance, and enforcement.

Administrative Services staff provide clear direction, leadership, and strategic management for the agency. DCC is committed to promoting continuous learning, providing employee development opportunities, succession planning, and continually evaluating staffing needs to recruit and retain employees who possess the competencies necessary to achieve its mission. The Code Administration Section enhances the agency's ability to provide a multi-code response in collaboration with the appropriate County agency and code authority. Field Operations refer a high volume of cases to the Code Official for actions such as appeals, requests for legal action to obtain code compliance, requests for guidance, and technical assistance relevant to the investigative process. With employee safety as the agency's top priority, the Lytx DriveCam safety system is installed on all County vehicles, ensuring that staff is protected and can safely travel to and from investigations.

DCC expects a continued increase in demand for responses to community concerns which affect core business areas: Administrative Services, Code Administration, Operations, and Public Safety and Support Staff. These increased demands are the result of expanded authorities granted to DCC, such as the authority to abate public menaces, modifications to the County's Blight Abatement Program, enforcement responsibility for the Grass Ordinance, enforcement and fine collections related to the Illegal Signs in the Right of Way Program, and enforcement of the Short-Term Lodging Amendment of the Zoning Ordinance.

The Illegal Signs in the Right of Way Program concluded its fourth full year in operation during FY 2020. This program is authorized through an agreement with the Virginia Department of Transportation (VDOT) and operates through a partnership with the Office of the Sheriff, with the Sheriff's Community Labor Force (CLF) collecting signs from roadways and DCC taking enforcement action in egregious cases. During FY 2019, DCC revised its enforcement practices, which has led to an increase in the issuance of invoices. In FY 2020, over 12,185 signs were collected by the CLF from 99 allotted roadways, and although sign collection numbers have decreased, all indications point to an increase in illegal signage posted on roadways which are not part of the program.

Increased demands related to code amendment changes and new code enforcement challenges such as short-term lodging (STL) and the noise ordinance require analysis, training, and the development of new investigation protocols. These recent and other new amendments require DCC to provide ongoing public outreach and education, to monitor the new investigation protocols and to coordinate with other affected departments. DCC expects there to be an increase in workload over the next several years due to code changes anticipated as a part of the Zoning Ordinance Modernization Project. This major initiative to modernize the County's current ordinance will result in the development of new investigative protocols associated with the new code, training needs and extensive research to carry out enforcement efforts.

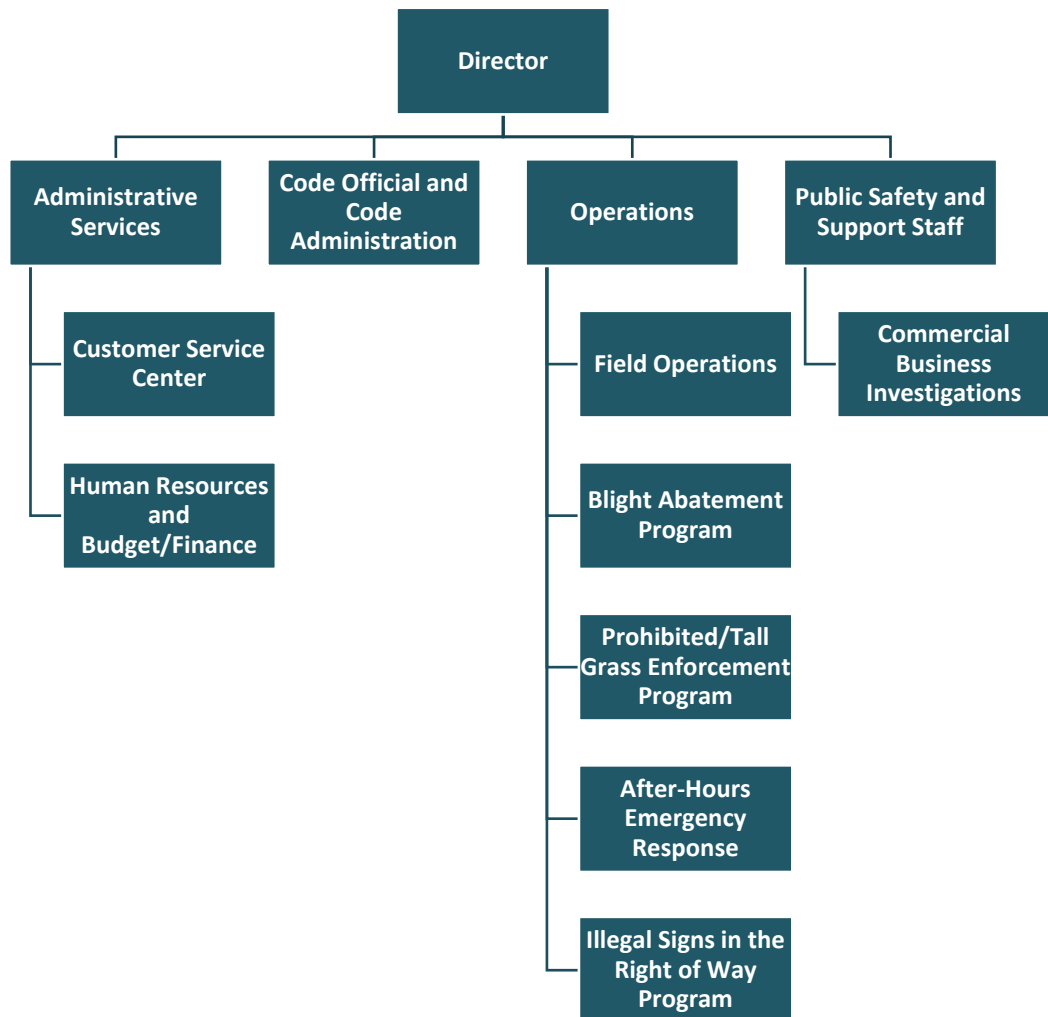
DCC is involved in the design and implementation of the new Planning and Land Use System (PLUS) application, which will replace the legacy Fairfax Inspection Database Online (FIDO) with a solution that improves data collection and analysis. Once implemented, PLUS will improve efficiency within DCC and its sister agencies and help carry out the agency's strategic plan.

DCC, like all other County agencies, now considers and promotes equity in its decision-making processes and in the delivery of future policies, programs, and services, as defined in the One Fairfax Policy. An agency action plan has been implemented and will continue to undergo review and updates to ensure sustained progress on the initiative.

Pandemic Response and Impact

In response to COVID-19, DCC has expanded telework opportunities for staff to provide flexible schedules and has reduced overtime usage during this time. Overall, the department is managing its budget to allow it to continue to serve the community and public without reducing service levels. DCC will continue to carefully monitor all operational expenditures to ensure that all approved transactions are essential to the agency's mission.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$3,705,454	\$4,250,445	\$4,250,445	\$4,250,445
Operating Expenses	321,112	541,380	541,380	541,380
Total Expenditures	\$4,026,566	\$4,791,825	\$4,791,825	\$4,791,825
Income:				
Illegal Signs Fines	\$127,760	\$17,350	\$17,350	\$17,350
Miscellaneous Revenue	2,955	8,810	8,810	8,810
Total Income	\$130,715	\$26,160	\$26,160	\$26,160
NET COST TO THE COUNTY	\$3,895,851	\$4,765,665	\$4,765,665	\$4,765,665
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	48 / 48	48 / 48	48 / 48	48 / 48

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

FY 2022 funding remains at the same level as the FY 2021 Adopted Budget Plan.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

There have been no adjustments to this agency since approval of the FY 2021 Adopted Budget Plan.

Cost Centers

Code Administration and Administrative Services

Code Administration includes the DCC Code Official who serves as the Fairfax County Property Maintenance Code Official and Senior Deputy Zoning Administrator. This position collaborates closely with the Fairfax County Zoning Administrator, the DCC Field Operations Manager, the Office of the County Attorney, and other stakeholders relevant to code administration, policy interpretation, and legal action. Additionally, the DCC Code Official manages the Code Administration Section of DCC, which is responsible for code analysis, code research, code amendment processing, legislative analysis, and litigation.

Department of Code Compliance

DCC Administrative Services responsibilities include the department's financial and human resources functions, training and employee development, strategic analysis, performance measurement, workforce planning, succession planning, organizational development, and other functions necessary to ensure services and resources are aligned with the agency's mission.

The Central Intake and Customer Services Section is responsible for managing the complaint intake and customer service center for DCC. This section provides all the administrative support to DCC Operations for case processing and case documentation, responds to Freedom of Information Act (FOIA) requests, and coordinates with the Department of Information Technology on systems replacements, web page content updates and technology needs. The Central Intake and Customer Services Center maintains a high level of administrative expertise and provides assistance to citizens from case intake through the entire case management process.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$1,131,775	\$1,431,832	\$1,431,832	\$1,431,832
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	11 / 11	11 / 11	11 / 11	11 / 11

Field Operations

The Field Operations cost center focuses on the assignment and resolution of complaints within five field divisions based on the geographic location of the complaint in Fairfax County. Service requests can be obtained from customer calls, website intake, emails, referrals from staff and other agencies, letters and correspondence, and a variety of other means. Operations staff follows up on these service requests utilizing a review process which involves research, investigation, documentation, issuance of formal notices of violation, follow-up inspections to ensure compliance, and referral to court processes. Both DCC cost centers work closely together throughout the process, from intake, investigation, compliance, and prosecution if necessary, to case resolution and closure. DCC Leadership collaboratively work together on strategic planning, community education, inter-agency coordination, and policy development.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$2,894,791	\$3,359,993	\$3,359,993	\$3,359,993
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	37 / 37	37 / 37	37 / 37	37 / 37

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

CODE ADMINISTRATION AND ADMINISTRATIVE SERVICES – 11 Positions			
1	Director, Code Compliance	1	Management Analyst II
1	Code Auth./Strategic Initiatives Mgr.	1	Management Analyst I
1	Code Specialist III	5	Administrative Assistants IV
1	Management Analyst III		
FIELD OPERATIONS – 37 Positions			
1	Code Compliance Operations Manager	17	Code Compliance Investigators II
5	Code Compliance Supervisors	2	Code Specialists I
12	Code Compliance Investigators III		

**Performance
Measurement
Results**

The Director’s Office, Code Administration and Administrative Services Section focuses on customer contact, service request intake, and overall support to field operations. The goal of processing all service requests within two business days was established to ensure an effective intake process and expedient service request processing and case file setup for referral to field operations. DCC Customer Services staff received approximately 9,842 calls and more than 3,956 web complaints in FY 2020. This section processed 98 percent of service requests within two business days, thereby meeting the established target. DCC’s outstanding service model has ensured the ability to continue to effectively process most service requests within one business day.

The primary goal of Field Operations is to provide efficient and effective resolution to the alleged code violations. Two objectives are considered critical to achieving this goal: conducting a first inspection within 14 business days and resolving non-litigated service requests within 120 days. During FY 2020, over 5,900 first inspections were conducted, and 96 percent were conducted within 14 business days, which met the target. At the onset of the pandemic, inspections in late March and throughout April 2020 were postponed due to safety concerns for field personnel and, as a result, 74 percent of non-litigated service requests were resolved within 120 days in FY 2020, short of the 85 percent target.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Division Name						
Percent of service requests processed within two business days	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Percent of first inspections conducted within 14 business days	95.0%	93.0%	95.0%	96.0%	95.0%	95.0%
Percent of non-litigated service requests resolved within 120 days	84.0%	82.0%	85.0%	74.0%	85.0%	85.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Public Works Program Area



FY 2022

Advertised Budget Plan

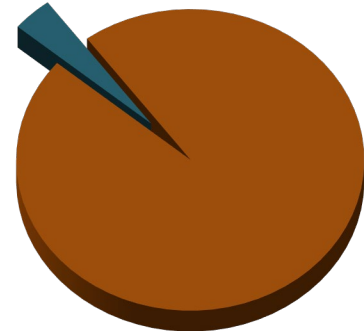
Public Works Program Area Summary

Overview

The agencies in the Public Works Program Area have both an external and internal focus. They are responsible for designing and building County infrastructure, such as administrative buildings, police and fire stations, libraries, bus shelters, and road improvements. Their job does not end when construction is completed, as they operate and maintain each facility, and manage a renewal program to ensure that the County's assets are protected and can be fully used to benefit the public.

Funding for the majority of projects handled by these agencies is provided through general obligation bonds. The General Fund and grants make up most of the remaining sources. Growing demands for services, including those related to public safety, libraries, and recreational facilities, are attributable 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.

Public Works



County General Fund Disbursements

Program Area Summary by Category

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$31,014,361	\$30,770,016	\$32,548,362	\$31,328,209
Operating Expenses	60,465,393	65,383,191	69,785,693	67,140,848
Capital Equipment	39,503	0	103,507	0
Subtotal	\$91,519,257	\$96,153,207	\$102,437,562	\$98,469,057
Less:				
Recovered Costs	(\$17,786,426)	(\$16,464,132)	(\$18,195,652)	(\$16,704,556)
Total Expenditures	\$73,732,831	\$79,689,075	\$84,241,910	\$81,764,501
Income	\$2,902,727	\$3,378,480	\$2,951,653	\$3,026,653
NET COST TO THE COUNTY	\$70,830,104	\$76,310,595	\$81,290,257	\$78,737,848
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	421 / 421	421 / 421	423 / 423	439 / 439

Program Area Summary by Agency

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
Facilities Management Department	\$56,525,057	\$59,385,623	\$63,459,853	\$61,307,126
Business Planning and Support	885,706	1,009,322	1,029,463	1,009,322
Office of Capital Facilities	14,218,846	15,345,436	15,603,133	15,499,359
Unclassified Administrative Expenses (Public Works)	2,103,222	3,948,694	4,149,461	3,948,694
Total Expenditures	\$73,732,831	\$79,689,075	\$84,241,910	\$81,764,501

Budget Trends

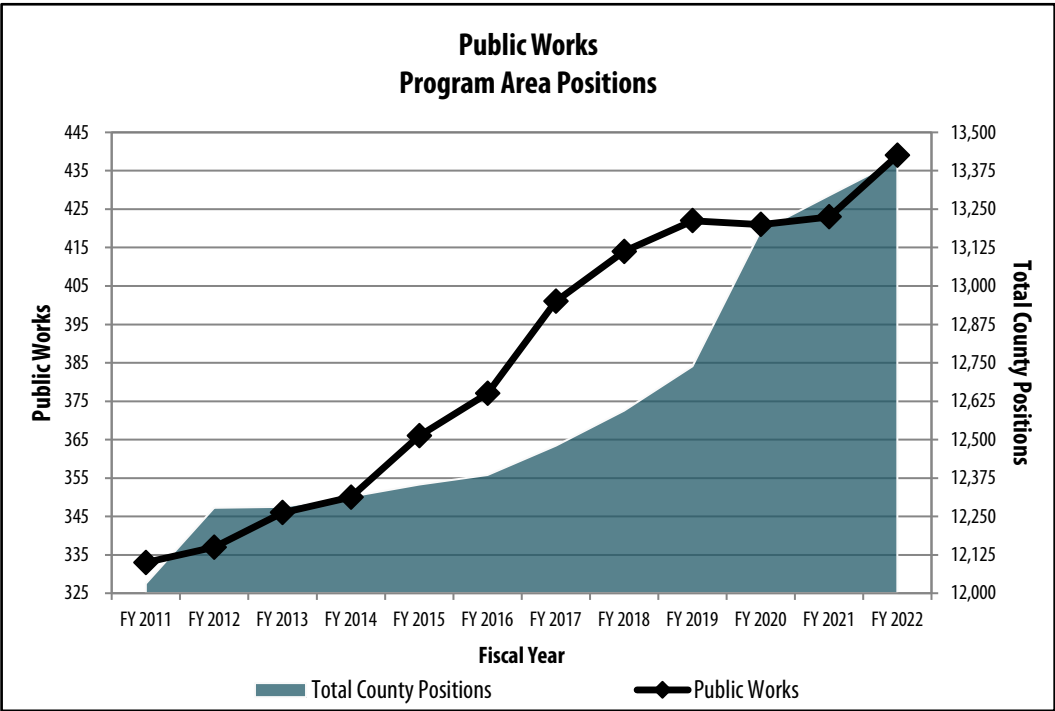
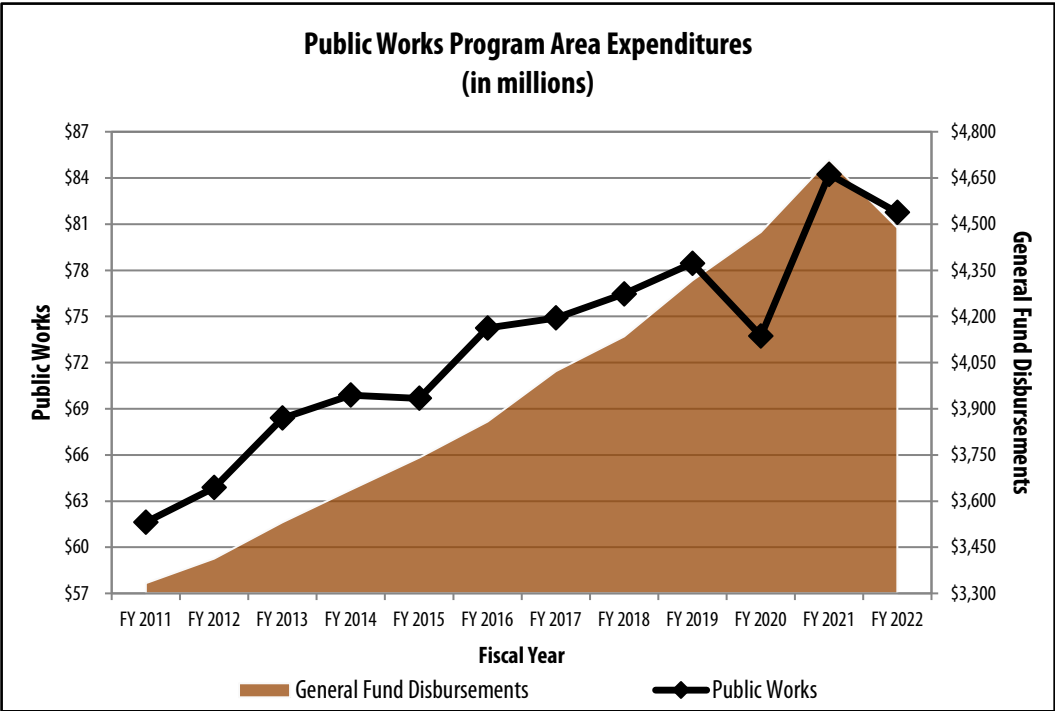
The agencies in this program area contribute to the health, safety, and welfare of those who reside in, work in, and visit Fairfax County through the implementation of publicly funded construction and infrastructure projects, while operating safe, comfortable, and well-maintained public facilities.

The FY 2022 Advertised Budget Plan funding level of \$81,764,501 for the Public Works Program Area comprises 5.0 percent of the total General Fund Direct Expenditures of \$1,638,926,624. This total reflects an increase of \$2,075,426 or 2.6 percent over the FY 2021 Adopted Budget Plan. This increase is primarily attributable to various adjustments in Agency 08, Facilities Management Department (FMD), including an increase of \$0.57 million for required utility, custodial, repair/maintenance, and landscaping costs associated with partial year costs for new or expanded facilities; \$0.55 million for lease requirements; \$0.50 million to support Phase 1 and Phase 2 of a multi-year Government Center Security Restoration Plan; \$0.23 million for the outsourcing of HVAC preventative maintenance services for 22 libraries and 58 public safety facilities; and \$0.07 million for position adjustments in FY 2021. In addition, there is an increase of \$0.15 million in Agency 26, Office of Capital Facilities, associated with new positions.

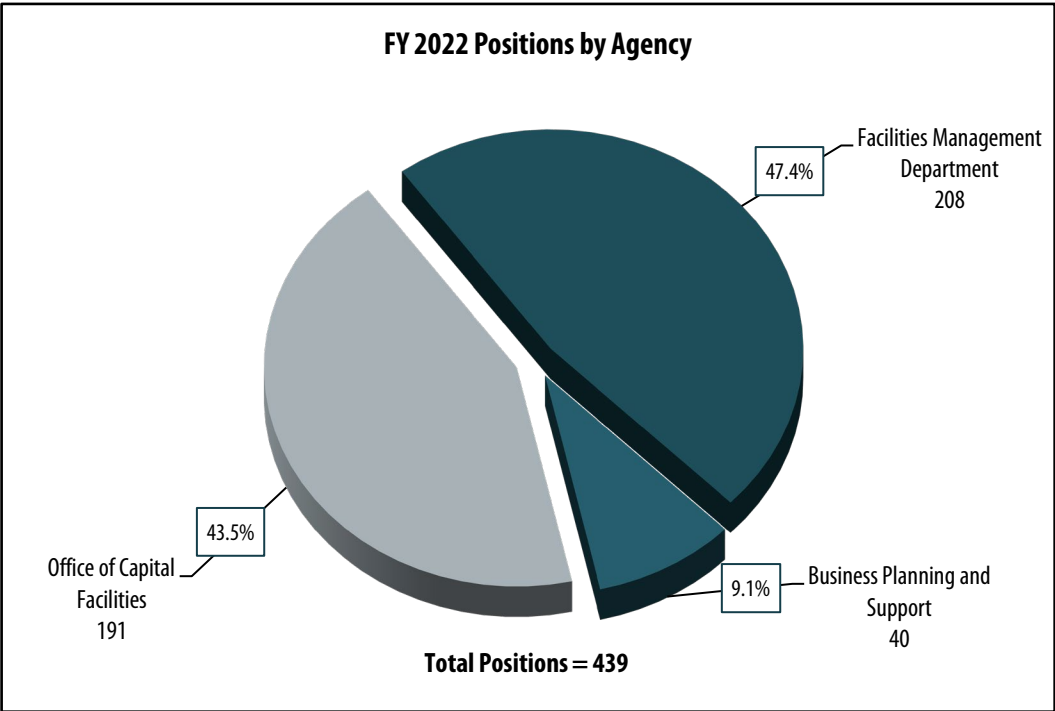
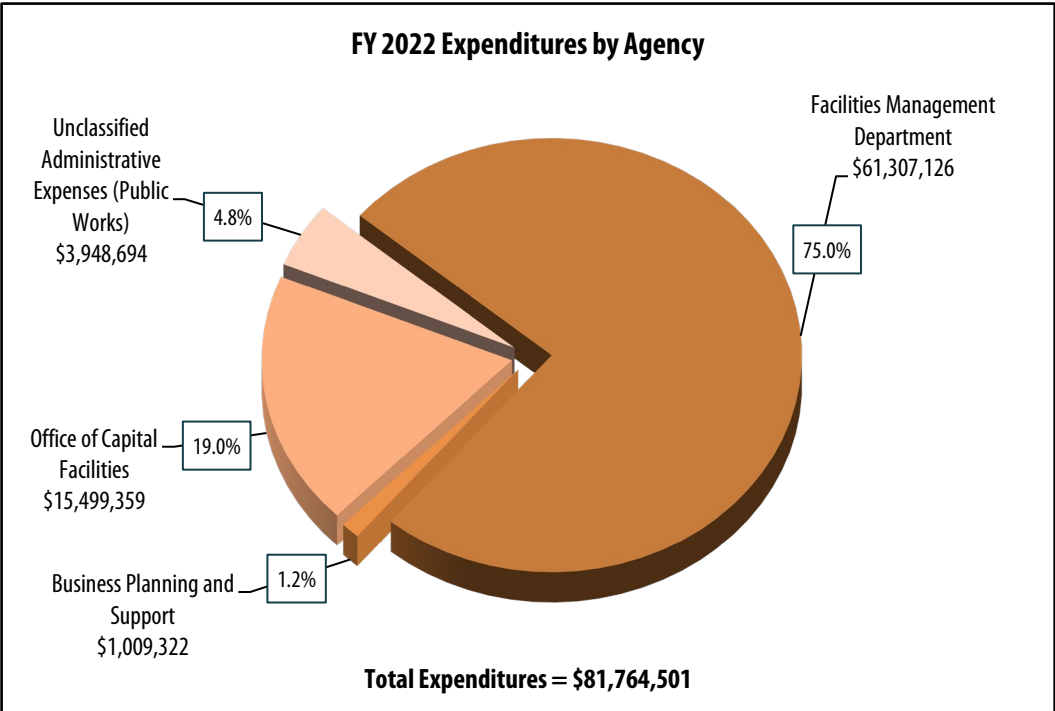
The Public Works Program Area includes 439/439.0 FTE positions, an increase of 16/16.0 FTE positions over the *FY 2021 Revised Budget Plan* level of 423/423.0 FTE positions. Of this total, 13/13.0 FTE positions are in Agency 26, Office of Capital Facilities, to address growing workload requirements associated with the planned projects in the Capital Improvement Program (CIP); 2/2.0 FTE positions are in Agency 25, Business Planning and Support, to better support the Department of Public Works and Environmental Services' (DPWES) four core business areas and enhance department-wide initiatives; and 1/1.0 FTE position is in Agency 08, FMD, to support Phase 2 of a multi-year Government Center Security Restoration Plan.

The following charts illustrate funding and position trends for the agencies in this program area compared to that of the County as a whole.

Trends in Expenditures and Positions



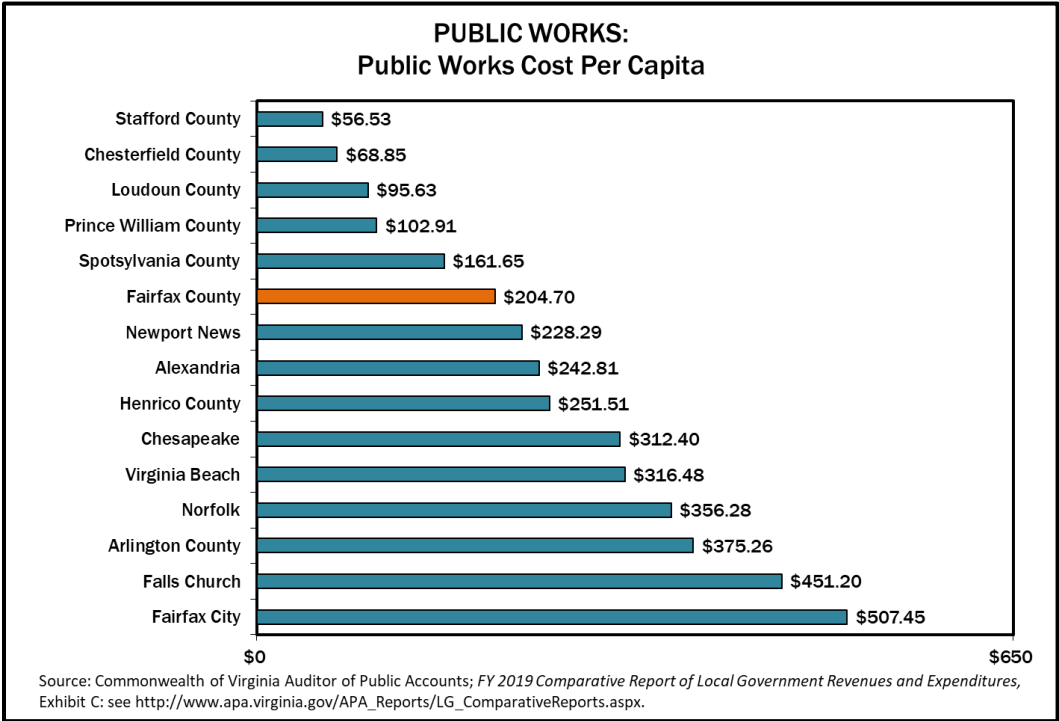
**Expenditures
and Positions
by Agency**



Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and in Volume 2 (Other Funds) as available. Once the Countywide Strategic Plan is adopted by the Board of Supervisors, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

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 2019 represents the most recent year for which data is 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 is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is more dependable than if collected by any one of the jurisdictions. 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.



Facilities Management Department

Mission To provide safe and well-maintained facilities that fulfill the needs of our customers.

Focus The Facilities Management Department (FMD) is responsible for providing a full range of facility management services in County-owned and designated leased facilities that are under its jurisdiction. These services include maintenance, repair, infrastructure replacement and upgrade, utilities, security services, space planning, interior design, renovations, energy conservation, custodial services, and grounds maintenance. 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 focuses on a number of areas to fulfill its mission of providing safe, comfortable, and well-maintained facilities. The main focus areas include infrastructure replacement and upgrade, energy management performance, corporate stewardship for the County's Real Estate Services and customer service.

Energy management is an important focus area based on annual utility costs estimated at \$14.9 million in FY 2022. Based on increased emphasis in developing energy efficient facilities, FMD's Design, Engineering and Construction Division collaborates with the Operation and Maintenance Division and the Office of Environmental and Energy Coordination to achieve this goal. FMD will continue to install Building Energy Management Systems (BEMS) in older buildings to increase the efficiency and control of heating and cooling systems in addition to leveraging current technologies. New building specifications already include these systems. Electrical demand meters are also being added to a number of facilities to track electrical usage and reduce peak demand, which is the main driver in electric costs. As funding is made available through the Infrastructure Replacement and Upgrade Program, old and less efficient HVAC and lighting systems are being replaced by more efficient systems utilizing current technology.

FMD provides corporate stewardship for the County's Real Estate Services. In FY 2022, FMD is responsible for negotiating and managing leases with a value of over \$17.9 million, maintaining a projected facility inventory of over 12 million square feet of space (excluding schools, parks, and housing facilities), and providing space management for approximately 10.6 million square feet of County-owned and designated lease space.

FMD performs preventative maintenance, minor repair services, and emergency maintenance for County-owned and designated leased facilities in an effort to ensure safe and comfortable facilities for all users and to maintain capital assets, which provide County employees and residents with safe and functional facilities.

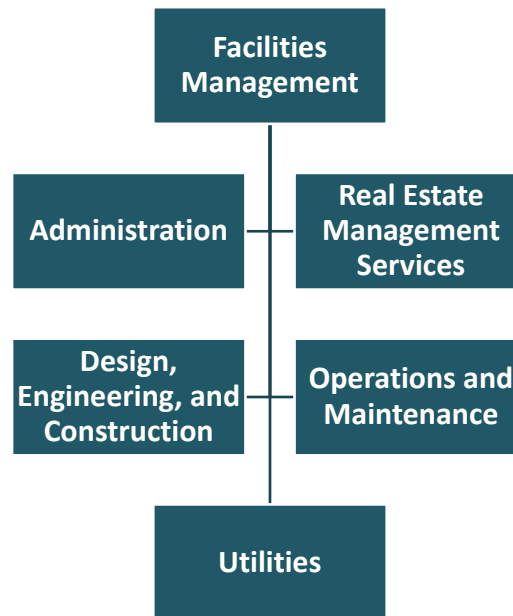
Pandemic Response and Impact

FMD is working closely with all County custodial contractors and has adjusted cleaning processes to help eliminate the spread of the COVID-19 virus. Custodial contractors use industry-recommended disinfectant and sanitizing products to clean the facilities repeatedly throughout the day. In all facilities, custodial contractors have been instructed to pay extra attention to cleaning and disinfecting all public areas, especially frequently touched surfaces such as door handles, stairway railings, elevator buttons, reception desks, and push plates. In facilities where individuals have tested positive for the COVID-19 virus, FMD has directed a deep cleaning and disinfecting of the areas where the individual(s) were stationed. Building ventilation systems are maintained per standard protocols for optimal indoor quality, and HVAC filters are replaced every three months.

Facilities Management Department

Additional measures that FMD has implemented for staff and public safety include tens of thousands of six-foot social distancing floor stickers and directional arrows, signage in the restrooms reminding people about appropriate hygiene practices, and signage in the elevator lobbies reminding passengers to maintain social distancing. FMD has installed over 55,000 square feet of plexiglass as barriers and continues to install more at customer service counters countywide. In addition, plexiglass is being provided as a barrier between other workspaces where six-foot social distancing is not achievable.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$14,559,203	\$14,983,909	\$14,414,460	\$14,681,899
Operating Expenses	48,469,557	51,473,795	55,485,708	53,180,752
Capital Equipment	20,115	0	15,491	0
Subtotal	\$63,048,875	\$66,457,704	\$69,915,659	\$67,862,651
Less:				
Recovered Costs	(\$6,523,818)	(\$7,072,081)	(\$6,455,806)	(\$6,555,525)
Total Expenditures	\$56,525,057	\$59,385,623	\$63,459,853	\$61,307,126
Income:				
Rent Reimbursements	\$2,146,172	\$2,327,722	\$2,327,722	\$2,327,722
Parking Garage Fees	648,571	919,165	493,863	568,863
City of Fairfax Contract	107,984	131,593	130,068	130,068
Total Income	\$2,902,727	\$3,378,480	\$2,951,653	\$3,026,653
NET COST TO THE COUNTY	\$53,622,330	\$56,007,143	\$60,508,200	\$58,280,473
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	206 / 206	206 / 206	207 / 207	208 / 208

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Position Adjustments **\$68,043**

A net adjustment of \$68,043 represents an increase of \$175,812 to support the costs of the 2/2.0 FTE positions that were redirected to the agency in FY 2021. This increase is partially offset by a decrease of \$107,769 approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*. The decrease included \$56,757 associated with 1/1.0 FTE Administrative Assistant II position that was transferred from FMD to Agency 51, Park Authority, in FY 2021 and \$51,012 associated with 1/1.0 FTE Administrative Assistant III position that was transferred from FMD to Agency 52, Fairfax County Public Library, in FY 2021. These position transfers are based on reorganizational initiatives and will better align resources.

Government Center Security Restoration Plan **\$497,547**

An increase of \$497,547 will support Phase 1 and Phase 2 of a multi-year Government Center Security Restoration Plan. Phase 1 was approved by the Board of Supervisors as part of the *FY 2020 Carryover Review* and included recurring funding of \$117,520 to support the extension of the current Government Center lobby security hours when the building is open to the public and a roving officer who will be responsible for patrols, building integrity checks, incident and alarm response and relief of the lobby officer. Phase 1 also supports a reorganization of all contracted security officers to allow for coverage at all campus buildings during evenings and weekends. Funding of \$380,027 for Phase 2 has been included to support increased recurring annual contracted security services, additional cameras, and surveillance enhancement equipment, and 1/1.0 FTE new Management Analyst III position to act as a System Administrator/Program Manager for the implementation of this plan. It should be noted that an increase of \$45,328 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Non-departmental program area section of Volume 1.

Lease Adjustments **\$550,954**

A net increase of \$550,954 has been included for lease requirements in FY 2022. This adjustment includes an increase of \$650,673 in Operating Expenses and an increase of \$99,719 in Recovered Costs primarily due to an estimated 2.5-3 percent escalation on existing leases.

New Facilities **\$574,119**

An increase of \$574,119 includes \$314,121 for required utility, custodial, repair/maintenance, and landscaping costs associated with partial or full year costs for new or expanded facilities in FY 2022. These facilities include Edsall Fire Station, the Police Heliport, Reston Fire Station, Sully Community Center, Tysons East Fire Station and Woodlawn Fire Station. In addition, an increase of \$259,998 has been included for the full year of support for the Lee Community Center approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*. These facilities will provide an additional 127,568 square feet to the current square footage maintained by FMD.

HVAC Maintenance Contracts **\$230,840**

An increase of \$230,840 is required to be transferred from Agency 89, Employee Benefits, to FMD in FY 2022. This funding will support HVAC preventative maintenance contract services for 22 libraries and 58 public safety facilities. New building designs and LEED certifications require building HVAC systems to be more complex, integrating state of the art equipment with evolving building control technologies. Therefore, FMD is outsourcing HVAC maintenance and repair services to specialized contracted HVAC vendors and eliminating HVAC positions by attrition. FMD performed a successful pilot program for the County libraries in FY 2020 and expanded the program to public safety facilities in FY 2021. Salary and fringe benefit costs of associated with eliminated positions will be transferred from Personnel Services to Operating Expenses within FMD to help offset the cost of the specialized HVAC contracts.

Elimination of Recovered Costs in the Operations and Maintenance Cost Center **\$0**

A decrease of \$616,275 in Operating Expenses and a decrease of \$616,275 in Recovered Costs have been included in the Operations and Maintenance cost center to reflect the new process of billing for services. The Operations and Maintenance cost center's budget included funding for reimbursable services that FMD provides. These include both in-house and contracted services. Expenditures for these services were first paid from FMD's operating fund and then billed to other agencies as recovered costs. In FY 2021, this process was changed to a direct billing process that is more efficient. There is no net impact to the General Fund.

**Changes to
FY 2021
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$4,074,230**

As part of the FY 2020 Carryover Review, the Board of Supervisors approved funding of \$4,074,230, including \$3,624,239 in encumbered funding in Operating Expenses, \$230,840 that was transferred from Agency 89, Employee Benefits, to support HVAC preventative maintenance contract services for libraries and public safety facilities, \$226,920 for the first phase of a multi-year security improvement plan for the Government Center campus, and \$100,000 for partial-year costs associated with utilities, custodial contracts, repair and maintenance, and landscaping at the new Lee District Community Center. These increases were partially offset by a decrease of \$56,757 associated with 1/1.0 FTE Administrative Assistant II position that was transferred to Agency 51, Park Authority, as part of the FY 2020 Carryover Review, and a decrease of \$51,012 associated with 1/1.0 FTE Administrative Assistant III position that was transferred to Agency 52, Fairfax County Public Library, earlier in FY 2020.

Position Adjustments **\$0**

The County Executive approved the redirection of 2/2.0 FTE positions to this agency in order to meet workload requirements.

Cost Centers

The five cost centers of the Facilities Management Department are Administration; Real Estate Management Services; Design, Engineering, and Construction; Operations and Maintenance; and Energy Management. These cost centers work together to fulfill the mission of FMD.

Administration

The Administration Division includes a variety of activities to support the management of FMD, which include human capital management, budget and accounting, and logistics.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$1,960,494	\$1,706,256	\$2,381,209	\$1,598,487
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	12 / 12	12 / 12	11 / 11	11 / 11

Real Estate Management Services

The Real Estate Management Services Division administers and manages real estate agreements for other County agencies and others interested in leasing County-owned space. The division also manages all real property owned by the Board of Supervisors and manages various contracted building services provided for most County-owned facilities to include physical security, custodial, pest control, grounds maintenance and food/vending. In addition, this division provides parking management for the Public Safety and Judicial Center complex.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$23,530,132	\$24,316,942	\$25,805,057	\$25,521,095
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	12 / 12	12 / 12	12 / 12	13 / 13

Design, Engineering, and Construction

The Design, Engineering, and Construction Division provides a variety of professional engineering and facilities services. A team of construction managers, project managers and engineers manage various infrastructure replacement and upgrade construction projects, which include roof repairs or replacement, elevator replacement, fire alarm system repairs or replacement and HVAC repairs or replacement. In addition, this division is responsible for correcting facility deficiencies as relating to the Americans with Disability Act (ADA).

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$3,051,614	\$3,007,220	\$3,944,839	\$3,105,414
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	39 / 39	39 / 39	42 / 42	42 / 42

Facilities Management Department

Operations and Maintenance

The Operations and Maintenance Division services County-owned facilities and performs preventative maintenance and minor repair activities as part of maintaining capital assets, which provide both County employees and citizens safe and functional facilities.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$14,968,651	\$15,238,191	\$15,182,145	\$15,739,732
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	143 / 143	143 / 143	142 / 142	142 / 142

Utilities

The Utilities Division is utilized to manage and monitor utility accounts and all associated billings and financial transactions for utilities and associated equipment maintenance contracts, payment processing and reconciliation for all County-owned properties, including intra-agency billings and reimbursement processing of all utility expenditures.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$13,014,166	\$15,117,014	\$16,146,603	\$15,342,398
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular ¹	0 / 0	0 / 0	0 / 0	0 / 0

¹ The positions from this cost center were transferred either to other cost centers within FMD, or to the Office of Environmental and Energy Coordination in Agency 02, Office of the County Executive, in FY 2020.

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

ADMINISTRATION - 11 Positions			
1	Director	1	Administrative Assistant V
1	Management Analyst IV	3	Administrative Assistants IV
1	Management Analyst III	1	Administrative Assistant III
1	Financial Specialist II		
2	Financial Specialists I		
REAL ESTATE MANAGEMENT SERVICES - 13 Positions			
1	Management Analyst IV	1	Emergency Mgmt. Specialist
3	Management Analysts III [+1]	1	Leasing Agent
1	Management Analyst II	1	Contract Analyst II
5	Facilities Services Specs.		
DESIGN, ENGINEERING, AND CONSTRUCTION - 42 Positions			
7	Project Managers II	1	Management Analyst IV
14	Project Managers I	1	Management Analyst III
5	Engineers IV	1	Administrative Assistant III
3	Engineers III	3	Space Planners II
2	Engineers II	4	Space Planners I
1	Housing Community Developer III		

Facilities Management Department

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Division Name						
Ratio of proactive to reactive maintenance hours	1.45	1.52	1.52	3.88	3.88	3.88
Variance in kBtu's/square feet from previous year	(17.12)	(6.53)	(0.79)	(3.54)	(3.26)	0.13
Percent of infrastructure replacement and upgrade funds expended or contractually encumbered ¹	42%	37%	55%	45%	55%	55%

¹ The Percent of infrastructure replacement and upgrade funds expended or contractually encumbered indicator represents Fund 30020, Infrastructure Replacement and Upgrades, only.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Business Planning and Support

Mission To provide leadership and management support to the Department of Public Works and Environmental Services (DPWES) so that the department may realize its full potential in its service to the community.

Focus The mission of DPWES Business Planning and Support (BPS) is to provide departmental leadership and senior level management direction, support, and coordination of department-wide operations related to workplace safety, information technology, human resources, environmental compliance and sustainability, emergency management and preparedness, strategic planning, program performance management, national accreditation, and public outreach. BPS provides support to DPWES' four core business areas: Stormwater Management, Wastewater Management, Solid Waste Management, and Capital Facilities. BPS ensures a coordinated, unified, and streamlined delivery of services through collaboration. BPS partners with stakeholders, ensures operations achieve high value customer service through implementation of state-of-the-art public works practices, leads efforts to provide effective internal and external communication, and guides the organization to effectively and efficiently contribute to the quality of life, health, safety, and welfare of residents of Fairfax County.

BPS and the DPWES director also lead the implementation of the department's strategic plan. The department's strategic themes are "Celebrating and Investing in People," "Setting the Stage for Future Success," "Ensuring Environmentally Responsible Programs," and "Excelling in Program Performance." The strategic plan integrates the department's four core business areas into one cohesive organization. In addition, BPS and the Director also provide oversight of contracting activities for construction projects and related architectural, engineering and consultant services assigned to the department.

DPWES is focused on traditional public works operations including stormwater and wastewater utility services; infrastructure design, construction, and maintenance; solid waste operations; the delivery of the capital projects identified in the County's Capital Improvement Program; and environmental compliance and sustainability. BPS provides shared business support functions to DPWES, including information technology and communications which were consolidated into the Director's office to ensure services are provided in an integrated, "one department" approach and that resources are utilized in an efficient manner.

Pandemic Response and Impact

BPS has continued to work at full capacity during the COVID-19 pandemic to fulfill its responsibilities to its customers. Accomplishing this task has required considerable innovation, hard work, and adaptation (e.g., additional personal protection equipment (PPE), facility cleaning, distancing measures, equipment, and new tools) that have increased resource requirements.

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$2,826,259	\$845,734	\$3,193,529	\$845,734
Operating Expenses	249,881	363,588	383,729	363,588
Subtotal	\$3,076,140	\$1,209,322	\$3,577,258	\$1,209,322
Less:				
Recovered Costs	(\$2,190,434)	(\$200,000)	(\$2,547,795)	(\$200,000)
Total Expenditures	\$885,706	\$1,009,322	\$1,029,463	\$1,009,322
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	38 / 38	38 / 38	38 / 38	40 / 40

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Position Adjustments **\$0**

In order to better support the Department of Public Works and Environmental Services' (DPWES) four core business areas and enhance department-wide initiatives, 2/2.0 FTE positions are transferred from Fund 40100, Stormwater Services, to Agency 25, Business Planning and Support, in FY 2022. These positions will continue to be funded by Fund 40100 through cost distribution in FY 2022. This adjustment is part of the second phase of the IT consolidation in Agency 25. There is no funding impact for Agency 25 and Fund 40100.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$20,141**

As part of the FY 2020 Carryover Review, the Board of Supervisors approved encumbered funding of \$20,141 in Operating Expenses.

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

BUSINESS PLANNING AND SUPPORT – 40 Positions			
1	Director, Dept. of Public Works	1	Network/Telecom Analyst III
1	Asst. Director of Public Works	1	Network/Telecom Analyst II [+1T]
1	Info. Tech. Program Manager II	1	Business Analyst IV
1	Info. Tech. Systems Architect	2	Business Analysts III
1	Info. Tech. Technician III [+1T]	1	Business Analyst II
1	Management Analyst IV	1	Internet/Intranet Architect III
1	Management Analyst III	2	Internet/Intranet Architects II
1	Management Analyst I	2	Geog. Info. Spatial Analysts III
1	Information Officer III	2	Geog. Info. Spatial Analysts II
2	Training Specialists III	2	Geog. Info. Spatial Analysts I
1	Communications Specialist II	1	Geog. Info. Sys. Technician
2	Human Resource Generalists II	1	Administrative Assistant V
2	Engineers I	1	Administrative Assistant IV
1	Programmer Analyst IV	1	Administrative Assistant III
2	Programmer Analysts III	1	Administrative Assistant II
1	Programmer Analyst II		
T	Denotes Transferred Position(s)		

Performance Measurement Results

Performance measures are monitored 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 serves as a measure of BPS' performance. In FY 2020, DPWES met 77 percent of the outcome targets. Additional details about DPWES performance measures can be found in Agency 26, Office of Capital Facilities; Fund 40080, Integrated Pest Management; Fund 40100, Stormwater Services; Fund 69010, Sewer Operation and Maintenance; and the Solid Waste Overview. In FY 2022, DPWES will strive to meet 100 percent of its outcome targets. Please refer to the individual business area Performance Measurement Results for more specific information.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of PM targets achieved	69%	69%	100%	77%	100%	100%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Capital Facilities

Mission To provide Fairfax County residents and visitors with quality, cost effective buildings and infrastructure in a safe, timely, and environmentally-sound manner.

Focus Capital Facilities is an agency within the Department of Public Works and Environmental Services (DPWES). Capital Facilities' purpose is to complete the construction of publicly funded projects. Specifically, Capital Facilities administers the planning, design, land acquisition and construction services for municipal facility projects such as libraries, courts, police and fire stations, joint development, public-private partnerships (P3) and economic development projects. The agency is also responsible for the implementation of infrastructure improvement projects, such as sanitary sewer extensions, sanitary pump stations, wastewater treatment plant expansions/upgrades, streetlight installations and the land acquisition and construction management of transportation and stormwater management 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. Capital Facilities supports, forecasts, and plans for projects in the County's Capital Improvement Program (CIP). Total budget appropriations of \$964 million are managed across the various funds along with an additional \$123 million in Economic Development Authority (EDA) Bond funds; the combined total project estimates of active projects managed by DPWES is over \$3.24 billion of which Capital Facilities is involved in either the design or construction.

The Deputy Director of DPWES-Capital Facilities also executes and provides oversight for all DPWES professional service contracts and related architectural, engineering, and consultant services; executes and provides oversight of capital construction contracts; outlines department contracting procedures and protocols; provides departmental contract training; oversees dispute resolutions; and evaluates major amendments and construction change orders. The latter authority is specifically delegated by the Director of DPWES.

Capital Facilities Strategic Plan prepares for growth in capital projects from the Transportation Funding Plan, Stormwater Program, Wastewater Program, Public-Private Partnerships (Wiehle Avenue, Innovation Center, Herndon Garages, and Reston Town Center North) and from economic development opportunities to support the County's vision of economic strategic success. The FY 2022 strategic initiatives include being the provider of choice for capital project implementation by County agencies and the Board of Supervisors; continuing to promote organizational safety; being a leader in sustainable development; enhancing and embracing the use of technology; creating a culture which improves engagement and employee development; continuing to improve customer service and collaboration; and supporting the substantial growth of economic development needs across Fairfax County. Capital project implementation support is also provided to Department of Housing and Community Development (HCD) on a limited basis through an existing Memorandum of Understanding (MOU) and to the Park Authority for select major projects. Capital Facilities is organized for efficiency gains, improved teambuilding, communication, collaboration, and customer service.

Capital Facilities continues to support the County CIP and capital project growth is anticipated over the next several years. Additional revenue created by legislation approved during the 2013 General Assembly Session is increasing the number of transportation projects undertaken by Capital Facilities. Likewise, growth is occurring for Stormwater programs, greater urbanization of the County, economic development initiatives, rising Public-Private Education and Infrastructure Act (PPEA) arrangements, expanded partnerships with various agencies, and the 2015 Public Safety Bond Referenda. Reinvestment in wastewater infrastructure including pump stations, force mains, gravity sewers and improvements at the Noman Cole Pollution Control Plant continue to result in an increasing number of wastewater projects managed by Capital Facilities.

The agency continues to develop stronger partnerships with other agencies for project implementation in an effort to broaden the customer base and become the provider of choice. Capital Facilities also continues to utilize innovative project delivery approaches such as design-build techniques and public-private partnership project implementation in order to facilitate the timely, efficient, and cost-effective delivery of projects. The team is focused on supporting the County's economic development and revitalization goals, improving development process timelines, and addressing rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities.

Pandemic Response and Impact

When the COVID-19 pandemic began, Capital Facilities took immediate action to ensure that operations continued as normally as possible. As a result, the vast majority of projects continue. The projects involving occupied renovations have been deferred or efforts limited to outdoor construction. Of major significance was the rollout of teleworking with the support of more than 99 additional County laptops. This allowed critical capital projects to continue while maximizing the ability to telework, communicating electronically using new applications, and placing the safety of employees at the forefront. The agency's flexibility and support of social distancing were much in evidence: bid openings were held outside; new laptops facilitated communication, electronic financial routing and document signatures, and allowed access to all necessary applications; electronic submission of Request for Qualifications (RFQs) and invoices was implemented; tape lined the floors to remind of the need for social distancing; and plexiglass protective guards were installed at the entry areas of the agency. The safety of employees and visitors alike is of critical importance; personal protective equipment, including masks, gloves, sanitizing solutions, and wipes, was ordered for staff, placed in County vehicles, and encouraged in the workplace to offer further protection. Capital Facilities continues to operate successfully in the new normal: projects continue, bills are paid, and communication and support for the business is ongoing.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$13,628,899	\$14,940,373	\$14,940,373	\$15,800,576
Operating Expenses	9,662,121	9,592,114	9,849,811	9,642,814
Subtotal	\$23,291,020	\$24,532,487	\$24,790,184	\$25,443,390
Less:				
Recovered Costs	(\$9,072,174)	(\$9,187,051)	(\$9,187,051)	(\$9,944,031)
Total Expenditures	\$14,218,846	\$15,345,436	\$15,603,133	\$15,499,359
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	177 / 177	177 / 177	178 / 178	191 / 191

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Capital Projects Workload **\$153,923**
 A net increase of \$153,923, associated with 13/13.0 FTE new positions, including \$860,203 in Personnel Services and \$50,700 in Operating Expenses, is provided to address growing workload requirements associated with the planned projects in the Capital Improvement Program (CIP). These expenditures are partially offset by \$756,980 in Recovered Costs from capital projects. It should be noted that an associated net increase of \$51,612 is included in Agency 89, Employee Benefits, including \$430,101 in Fringe Benefits partially offset by \$378,489 in Recovered Costs from capital projects, for a total net cost of \$205,535.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$257,697**
 As part of the FY 2020 Carryover Review, the Board of Supervisors approved \$257,697 in encumbered funding in Operating Expenses, primarily associated with professional trainings delayed due to the pandemic as well as equipment and office supplies required for employees returning to the office in the Phase III re-opening.

Position Realignment **\$0**
 As part of an internal reorganization of positions, 1/1.0 FTE position was transferred from Fund 40150, Refuse Disposal, to Capital Facilities to support workload requirements. The position is 100 percent cost recovered for no fiscal impact to the General Fund.

Cost Centers

Capital Facilities has five cost centers: Administrative Services, Building Design and Construction, Utilities Design and Construction, Land Acquisition, and Wastewater Design and Construction Division.

Administrative Services

Administrative Services provides full administrative support to Capital Facilities and guides the agency's strategic planning effort. The cost center provides contractual review for both design and construction contracts. In addition, Administrative Services provides human resources oversight and support, information technology support for hardware and software, application development, budget and financial support for daily operations and accounting support for contract management of capital projects. This cost center includes the budget for streetlight utility needs from both Dominion Virginia Power and Northern Virginia Electric Cooperative (NOVEC), a significant portion of the agency's budget.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$10,855,551	\$9,883,591	\$9,989,569	\$9,883,591
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	19 / 19	19 / 19	19 / 19	19 / 19

Building Design and Construction

Building Design and Construction manages the building design, construction, and budget for the completion of new and/or renovated County facilities such as fire stations, libraries, courts, police stations, parking structures, and human services facilities. This includes the evaluation and selection of contractors to design and build facilities, the oversight of all facets of the planning, building, inspection process, and managing budgetary issues required to complete each construction project. In addition, this cost center provides strategic leadership in the planning, negotiation, design and implementation of complex, public-private partnership capital projects and joint real estate agreements to support the County's Economic Success Strategic Plan.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$1,440,742	\$2,090,057	\$2,190,057	\$2,151,757
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	55 / 55	55 / 55	55 / 55	59 / 59

Utilities Design and Construction

The Utilities Design and Construction Division (UDCD) manages the design and construction of storm drainage improvements, road improvements, trails, sidewalks, developer defaults, streetlights, and bus shelters. This includes the evaluation, selection and oversight of all facets of the construction management surveying and inspection of construction projects. UDCD also provides design services associated with developer defaults and streetlights.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$1,239,593	\$1,450,037	\$1,501,756	\$1,526,660
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	63 / 63	63 / 63	63 / 63	68 / 68

Wastewater Design and Construction

Wastewater Design and Construction (WWDC) was created in FY 2017 and is responsible for the delivery of both wastewater treatment and wastewater collection capital projects. The number of wastewater projects has increased significantly over the past several years and this workload is expected to continue into the foreseeable future as the County’s wastewater infrastructure ages. WWDC manages the design and construction for the completion of new and expanded or upgraded wastewater facilities such as sanitary sewers, pump stations, and wastewater treatment plant expansions/upgrades.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$250,680	\$1,225,121	\$1,225,121	\$1,240,721
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	24 / 24	24 / 24	25 / 25	29 / 29

Land Acquisition

Land Acquisition is responsible for obtaining land or right-of-way and other land rights, including permanent and temporary easements and letters of permission from property owners, required for capital project implementation. Programs and projects supported include transportation (roadway, sidewalks, trails, bus stops), wastewater, stormwater, building, complex public-private partnerships, developer defaults, and utility projects. This includes all aspects of property analysis during design, legal land title research, appraisal or appraisal review, negotiations and coordination with landowners and owner representatives to acquire property or land rights in an efficient and timely manner. For certain projects, Land Acquisition is responsible for staff work associated with implementation of the Board of Supervisors’ power of eminent domain, including the settlement or litigation of certain legal matters in coordination with the Office of the County Attorney. Likewise, Land Acquisition provides strategic leadership in the planning, negotiation, design, and implementation of land issues for increasingly complex public-private partnership capital projects.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$432,280	\$696,630	\$696,630	\$696,630
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	16 / 16	16 / 16	16 / 16	16 / 16

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

ADMINISTRATIVE SERVICES – 19 Positions			
1	Deputy Director, Capital Facilities	1	Network/Telecom. Analyst II
1	Management Analyst IV	1	Information Technology Tech II
1	Accountant III	1	Safety Analyst
1	Human Resources Generalist II	1	Administrative Assistant V
1	Contract Analyst II	1	Administrative Assistant IV
2	Financial Specialists II	2	Administrative Assistants III
4	Financial Specialists I	1	Administrative Assistant II
BUILDING DESIGN AND CONSTRUCTION – 59 Positions			
1	Director, Building Design & Construction	25	Senior Engineers III [+4]
4	Project Coordinators	8	Engineers III
4	Engineers VI	1	Supervising Eng. Inspector
4	Engineers V	3	Assistant Const./Maint. Project Managers
7	Engineers IV	2	Engineering Technicians III
UTILITIES DESIGN AND CONSTRUCTION – 68 Positions			
1	Director, Utility Design and Construction	5	Engineers IV [+1]
1	County Surveyor	9	Senior Engineers III [+2]
1	Deputy County Surveyor	16	Engineers III [+2]
1	Chief of Survey Parties	2	Supervising Eng. Inspectors
5	Senior Survey Analysts/Coordinators	8	Senior Engineering Inspectors
5	Survey Party Chiefs/Analysts	2	Engineering Technicians III
3	Survey Instrument Technicians	1	Const./Maint. Project Manager I
1	Engineer VI	3	Assistant Const./Maint. Project Mgrs.
3	Engineers V	1	Geo. Info. Spatial Analyst II
WASTEWATER DESIGN AND CONSTRUCTION – 29 Positions			
1	Director, Wastewater Design and Construction	1	Engineering Technician III
2	Engineers VI	1	Engineering Technician II
1	Engineer V	1	Project Coordinator
4	Engineers IV	1	Safety Analyst
10	Senior Engineers III	1	Supervising Eng. Inspector [+1]
3	Engineers III	3	Assistant Construction Managers [+3]
LAND ACQUISITION – 16 Positions			
1	Director, Land Acquisitions	5	Senior Right-of-Way Agents
3	Project Coordinators	3	Right-of-Way Agents/Analysts
1	Management Analyst III	3	Engineering Technicians III
+	Denotes New Position(s)		

Performance Measurement Results

During FY 2020, a total of 132 capital projects were completed, exceeding the target for completed projects. Contract costs were unchanged during FY 2020, thereby meeting the target of limiting cost growth to less than 5.0 percent.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Projects completed	110	120	120	132	120	120
Contract cost growth	4.6%	0.0%	5.0%	0.0%	5.0%	5.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Unclassified Administrative Expenses – Public Works Programs

Mission To provide funding support for Department of Public Works and Environmental Services (DPWES) programs administered and operated on behalf of the General Fund.

Focus This agency supports refuse collection and disposal services to citizens, communities, and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court/Board-directed Cleanups, Health Department Referrals, and Eviction Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community. 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 2022 Advertised 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 as well as repairing trails, sidewalks, and pedestrian bridges, which are maintained to Americans with Disabilities Act (ADA) standards. 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 and demolition of unsafe structures.

Pandemic Response and Impact The mission of DPWES includes several essential and legally-mandated services for the protection of public health and safety that are executed through field operations. All these essential services, with nominal adjustments to accommodate labor capacity due to public health measures, have remained operational during the COVID-19 pandemic response. These include solid waste collections, transfer, and disposal; stormwater management and facility maintenance; and wastewater collections and treatment. All these activities have required considerable innovation, hard work, and adaptation (e.g., additional personal protective equipment, facility cleaning, distancing measures, equipment, and new tools) that have increased the needed resource requirements. Planning and monitoring are ongoing to address the phased public access reopening of the County facilities while sustaining operations under public health measures to reduce the spread and consequences of the COVID-19 pandemic.

Unclassified Administrative Expenses – Public Works Programs

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Solid Waste General Fund Programs	\$164,213	\$120,000	\$120,000	\$120,000
Wastewater Services (Contributions for Sewage Treatment)	416,778	416,778	416,778	416,778
Stormwater Services (Transportation Operations Maintenance)	1,522,231	3,411,916	3,612,683	3,411,916
Total Expenditures	\$2,103,222	\$3,948,694	\$4,149,461	\$3,948,694

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

FY 2022 funding remains at the same level as the FY 2021 Adopted Budget Plan.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$200,767**
 As part of the FY 2020 Carryover Review, the Board of Supervisors approved funding of \$200,767, including \$147,751 in encumbered funding in Operating Expenses and \$53,016 in encumbered funding in Capital Equipment.

Health and Welfare Program Area



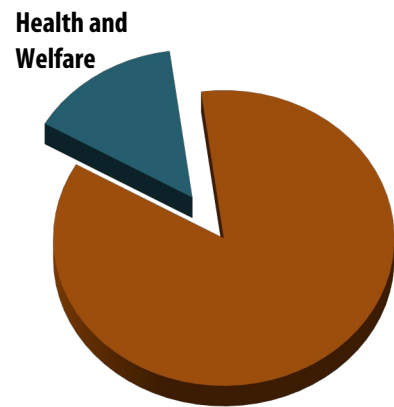
FY 2022

Advertised Budget Plan

Health and Welfare Program Area Summary

Overview

The Health and Welfare program area consists of four agencies – Agency 67, Department of Family Services; Agency 71, Health Department; Agency 77, Office of Strategy Management for Health and Human Services; and Agency 79, Department of Neighborhood and Community Services. As part of the FY 2021 budget development process, an organizational review of functions provided by Agency 73, Office to Prevent and End Homelessness, was conducted, and an analysis of intersecting functions determined that operational efficiencies could be generated by consolidating these functions and resources with Agency 38, Department of Housing and Community Development. Additionally, in support of the County's Equitable School Readiness Strategic Plan, which was released in the fall of 2017, programs and services previously included in the Department of Neighborhood and Community Services were consolidated into a new Fund 40045, Early Childhood Birth to 5. This includes the Child Care Assistance and Referral (CCAR) program, locally funded Head Start, School Readiness activities, and Community Education and Provider Services.



County General Fund Disbursements

The collective mission of the agencies in the Health and Welfare program area is to protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. In addition to these four agencies, there are others that support the Fairfax County Health and Human Services (HHS) System. They are Agency 38, Department of Housing and Community Development; Agency 81, Juvenile and Domestic Relations District Court; Fund 40040, Fairfax-Falls Church Community Services Board (CSB); and Fund 40045, Early Childhood Birth to 5. Human Services functions are also addressed in other funds such as Fund 50000, Federal-State Grants; Fund 10020, Consolidated Community Funding Pool; and Fund 30080, Commercial Revitalization Program. The HHS System works to communicate the relationships among public and community-based efforts to achieve shared goals for individuals, families, and communities. The HHS System continues to focus on cross-cutting strategic initiatives, the broad community outcomes they support, and the system's progress toward achieving them. A detailed narrative for each agency within the Health and Welfare program area can be found on subsequent Volume 1 pages of the [FY 2022 Advertised Budget Plan](#).

The community outcome areas are summarized below:

- People are able to meet basic needs for themselves and their families
- Children thrive and youth successfully transition to adulthood
- Seniors and persons with disabilities live with maximum dignity and independence
- People and communities are healthy
- People have access to high-quality appropriate services at the right time
- The HHS System maximizes the community's investment in human services

Health and Welfare Program Area Summary

The Department of Family Services (DFS) serves residents in regional offices and community sites throughout the County. DFS programs and services are provided through four divisions: Self-Sufficiency; Adult and Aging; Children, Youth, and Families; and Domestic and Sexual Violence Services, as well as Healthy Minds Fairfax, which includes the Children's Behavioral Health Collaborative (CBHC) and the Children's Services Act (CSA). The services provided by DFS mitigate crime, abuse, and neglect; lessen the strain on public safety and judicial resources; increase the workforce and tax base; and improve self-sufficiency and educational outcomes. The department partners with community groups, faith-based organizations, businesses, and other public organizations to meet changing community needs. DFS is critical in the County's effort to help residents negatively impacted by economic factors. Applications for food, financial, and medical assistance rose significantly in FY 2020 due to the COVID-19 pandemic, with ongoing caseload totaling nearly 118,000 for Public Assistance programs at the end of the fiscal year. DFS maximizes the use of grant funding to support many different types of programs and services. Grant funding primarily supports employment services, services targeting the aging population, services for victims of domestic and sexual violence, and services for youth.

The Fairfax County Health Department (FCHD) has five core functions: preventing epidemics and the spread of disease; protecting the public against environmental hazards; promoting and encouraging healthy behaviors; assuring the quality and accessibility of health services; and responding to disasters and assisting communities in recovery. These functions are the community-facing elements of the 10 Essential Public Health Services (EPHS), which define public health and serve as the framework for nationally-adopted quality and performance improvement initiatives nationwide, such as local public health accreditation. In May 2016, the FCHD was accredited by the Public Health Accreditation Board (PHAB), having met national standards for high quality public services, leadership, and accountability. The FCHD is one of 275 health departments nationwide that have achieved accreditation.

In FY 2019, the FCHD completed the final year of implementation of its Strategic Plan for 2014-2019, which outlines goals and objectives to strengthen the department's capacity to deliver the 10 EPHS. The department's strategic plan identifies the challenge of securing and retaining resources to address ongoing activities that are critical to the community, while seizing opportunities to leverage community assets and other resources that enable the department to reorient towards population-based programs focusing on disease prevention and health promotion. While progress has been made in developing internal resources, building a strong public health infrastructure remains central to effective delivery of the 10 EPHS and to adequately address the public health challenges of today and the future. FCHD convened a new Performance Excellence Leadership Council in FY 2019 to improve the alignment and integration of the components of its performance management system.

The Office of Strategy Management for Health and Human Services (OSM) provides strategic vision for HHS. The office coordinates system-wide strategic plans and the optimal business processes to execute them. It manages and monitors the implementation of key HHS strategic initiatives; leads HHS-wide capital planning; and oversees HHS performance management, strategic business planning, and special projects for positive outcomes.

The Department of Neighborhood and Community Services (NCS) has four primary functions. The first is to support County/community efforts to identify service gaps, collectively implement solutions to address those gaps, and evaluate effectiveness of program/service solutions. The second function is to provide a range of services for children and their families to promote healthy child development and quality care and education. The third function is to deliver information and connect people, community organizations, and human service professionals to resources and services provided within the department, and more broadly throughout the community. Access to services is

Health and Welfare Program Area Summary

provided across the spectrum of needs (including transportation to services) and, in some cases, includes the provision of direct emergency assistance. Finally, the department promotes the well-being of children, youth, families, and communities. NCS supports partners and the community by facilitating skill development and the leveraging of resources that can resolve self-identified challenges. In partnership with various public-private community organizations, neighborhoods, businesses, and other County agencies, the department also uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

Program Area Summary by Category

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$166,013,131	\$182,087,574	\$182,402,329	\$188,585,742
Operating Expenses	148,750,068	129,587,137	134,630,987	129,341,218
Capital Equipment	227,738	0	269,961	0
Subtotal	\$314,990,937	\$311,674,711	\$317,303,277	\$317,926,960
Less:				
Recovered Costs	(\$7,820,386)	(\$9,650,335)	(\$9,650,335)	(\$9,650,335)
Total Expenditures	\$307,170,551	\$302,024,376	\$307,652,942	\$308,276,625
Income	\$137,206,895	\$148,088,541	\$125,826,807	\$126,066,807
NET COST TO THE COUNTY	\$169,963,656	\$153,935,835	\$181,826,135	\$182,209,818
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	2779 / 2669.95	2726 / 2616.08	2811 / 2701.27	2825 / 2714.52

Program Area Summary by Agency

Agency	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
Department of Family Services	\$137,732,786	\$147,721,168	\$149,459,887	\$147,009,858
Health Department	56,422,774	67,715,072	70,440,832	72,103,462
Office to Prevent and End Homelessness ¹	14,897,139	0	0	0
Office of Strategy Management for Health and Human Services	2,845,744	3,369,767	3,448,765	3,369,767
Department of Neighborhood and Community Services	95,272,108	83,218,369	84,303,458	85,793,538
Total Expenditures	\$307,170,551	\$302,024,376	\$307,652,942	\$308,276,625

¹ As part of the FY 2021 Adopted Budget Plan, Agency 73, Office to Prevent and End Homelessness, was consolidated into Agency 38, Department of Housing and Community Development.

Health and Welfare Program Area Summary

Budget Trends

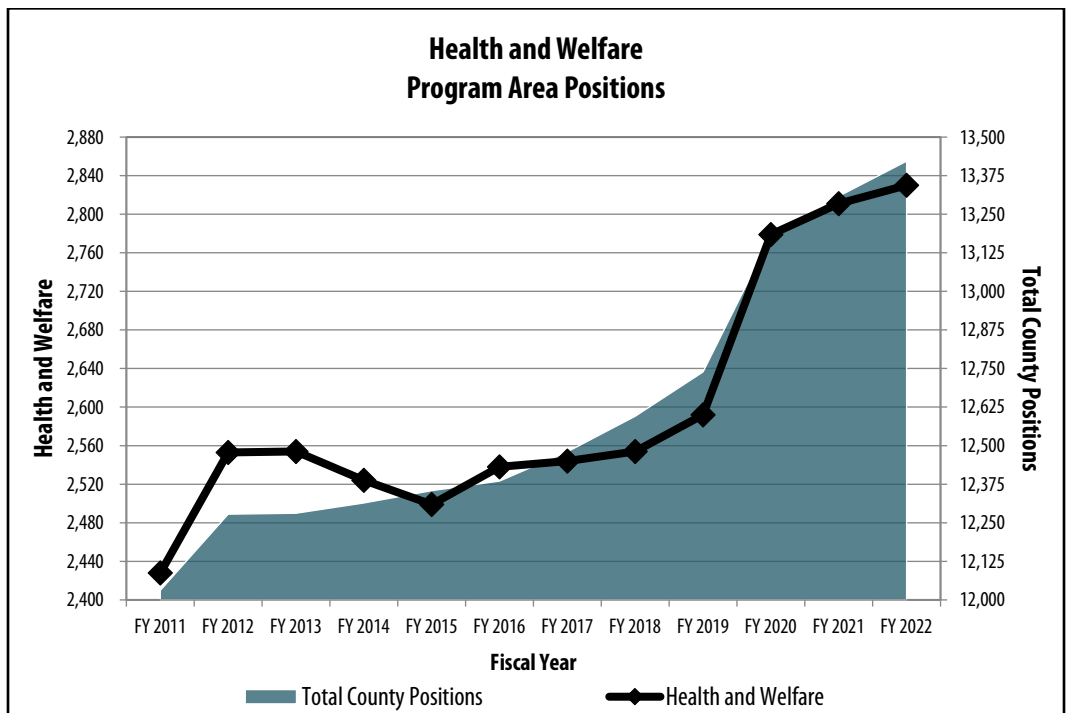
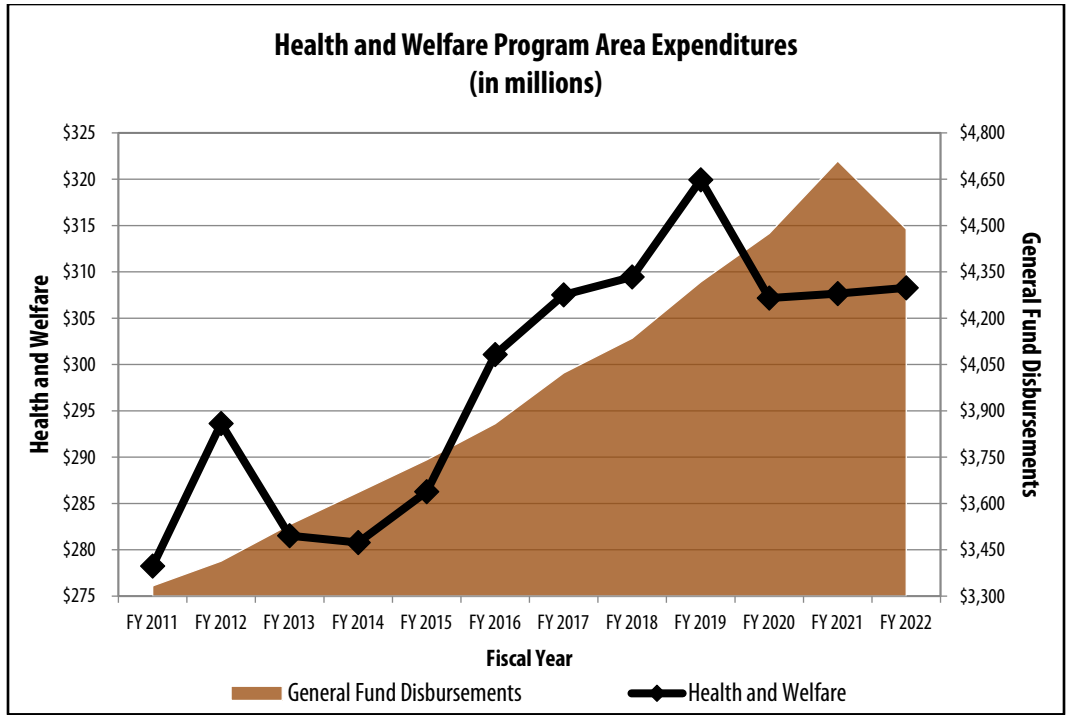
The agencies in the Health and Welfare program area protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. For FY 2022, the total funding level of \$308,276,625 for the Health and Welfare program area represents 18.8 percent of the total General Fund direct expenditures of \$1,638,926,624. This total reflects a net increase of \$6,252,249 or 2.1 percent over the FY 2021 Adopted Budget Plan total of \$302,024,376. The increase is attributed to \$3.0 million for Public Health Nurses supporting COVID-19/School Health Program that were included as part of the *FY 2020 Carryover Review*; \$1.1 million for new positions supporting mass vaccination and emergency preparedness that were included as part of the *FY 2021 Mid-Year Review*; \$1.2 million to support the opening of two community centers; \$0.9 million for positions in Coordinated Services Planning that were included as part of the *FY 2020 Carryover Review*; \$0.4 million for positions in the Public Assistance program that were included as part of the *FY 2020 Carryover Review*; \$0.4 million with the consolidation of the Second Story for Teens in Crisis contracts; \$0.2 million with the transfer of the Health and Human Services Innovation Fund from Agency 87, Unclassified Administrative Expenses; \$0.2 million for positions in Protection and Preservation Services that were included as part of the *FY 2020 Carryover Review*; \$0.1 million to replace expiring Urban Area Security Initiative (UASI) grant funds; and \$0.1 million to support a position recommended by the Opioid Task Force. These increases are offset by decreases of \$0.9 million in reductions based on actual spending, \$0.4 million with the transfer of the remaining balance of the Artemis House Domestic Violence Shelter contract to Agency 38, Department of Housing and Community Development; and \$0.04 million with the transfer of a position to Agency 40, Department of Transportation. A detailed narrative for each agency within the Health and Welfare Program Area can be found on subsequent Volume 1 pages of the FY 2022 Advertised Budget Plan.

The Health and Welfare program area includes 2,825/2,714.52 FTE positions, an increase of 14/13.25 FTE positions from the *FY 2021 Revised Budget Plan*. This net increase is a result of new positions, including 11/10.5 FTE positions to support the opening of new community centers; 2/1.75 FTE positions to support emergency preparedness and response; and 1/1.0 FTE to support a recommendation of the Opioid Task Force.

Trends in Expenditures and Positions

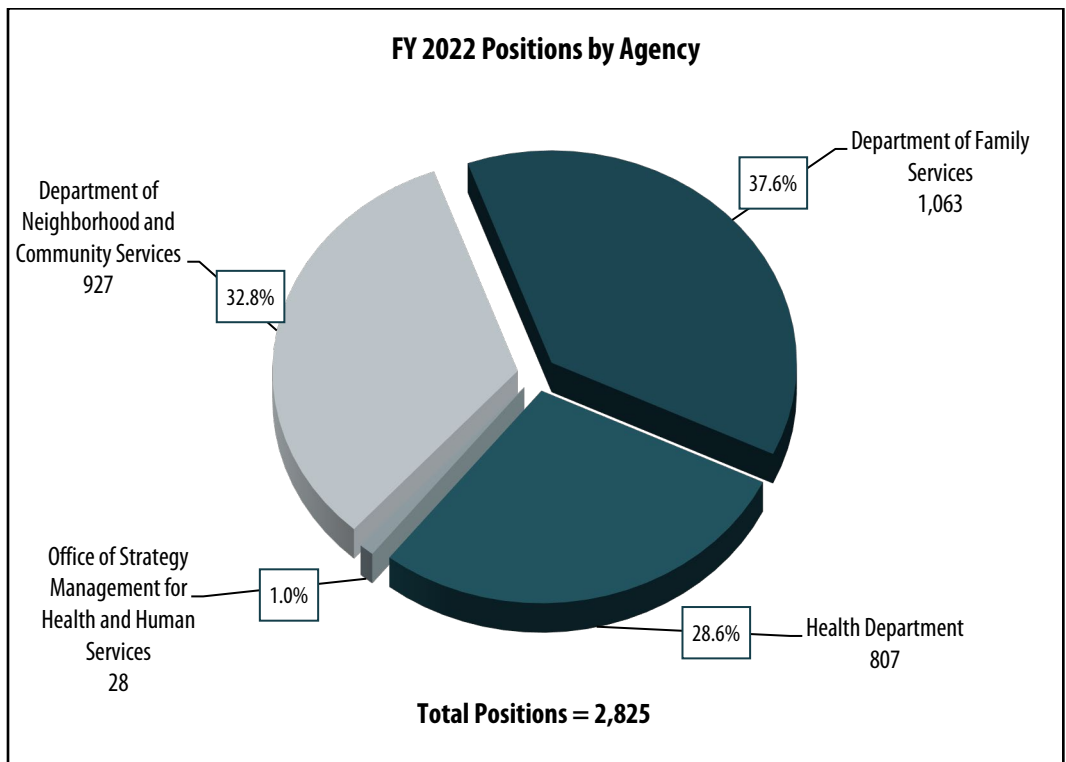
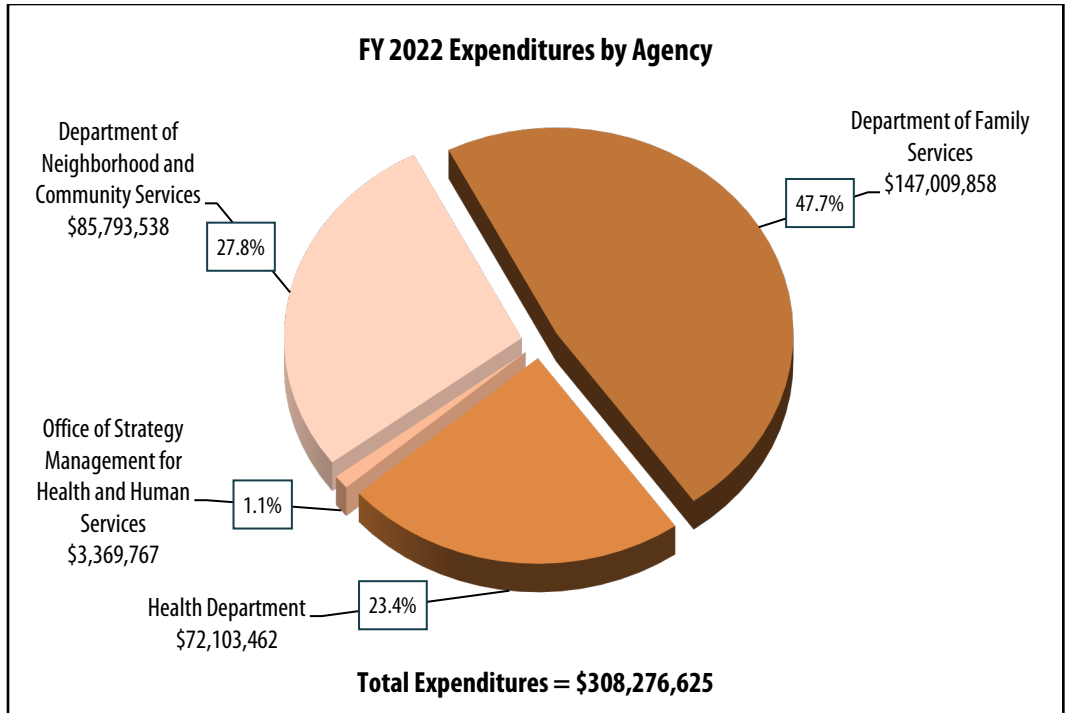
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends. It should be noted that, as part of the FY 2011 Adopted Budget Plan, the Department of Community and Recreation Services was consolidated with Systems Management for Human Services to form the Department of Neighborhood and Community Services. As a result, expenditures and positions increased in the Health and Welfare Program Area, where the Department of Neighborhood and Community Services is displayed and decreased in the Parks and Libraries Program Area, where the Department of Community and Recreation Services was shown. In addition, as part of the FY 2021 Adopted Budget Plan, the transfer of positions from the Department of Neighborhood and Community Services to Fund 40045, Early Childhood Birth to 5, as well as the transfer of the Office to Prevent and End Homelessness to the Department of Housing and Community Development in the Community Development program area resulted in a decrease in expenditures and positions in the Health and Welfare program area.

Health and Welfare Program Area Summary



Health and Welfare Program Area Summary

Expenditures and Positions by Agency



Health and Welfare Program Area Summary

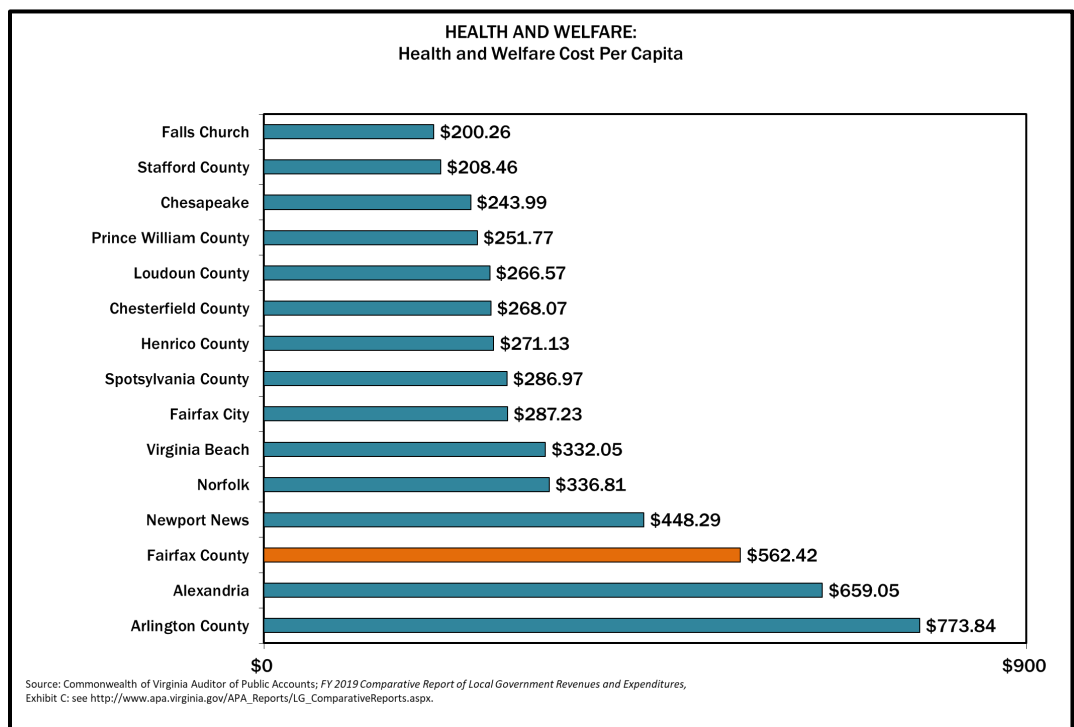
Benchmarking

Comparative performance information for the Health and Welfare program area comes from a variety of sources. This is one of the richer program areas for benchmarking due to the wide variety of programs and statistics that are collected. Data included for this program area was obtained from several sources, including the Commonwealth of Virginia's Auditor of Public Accounts (APA), the U.S. Census Bureau, and the Virginia Department of Health.

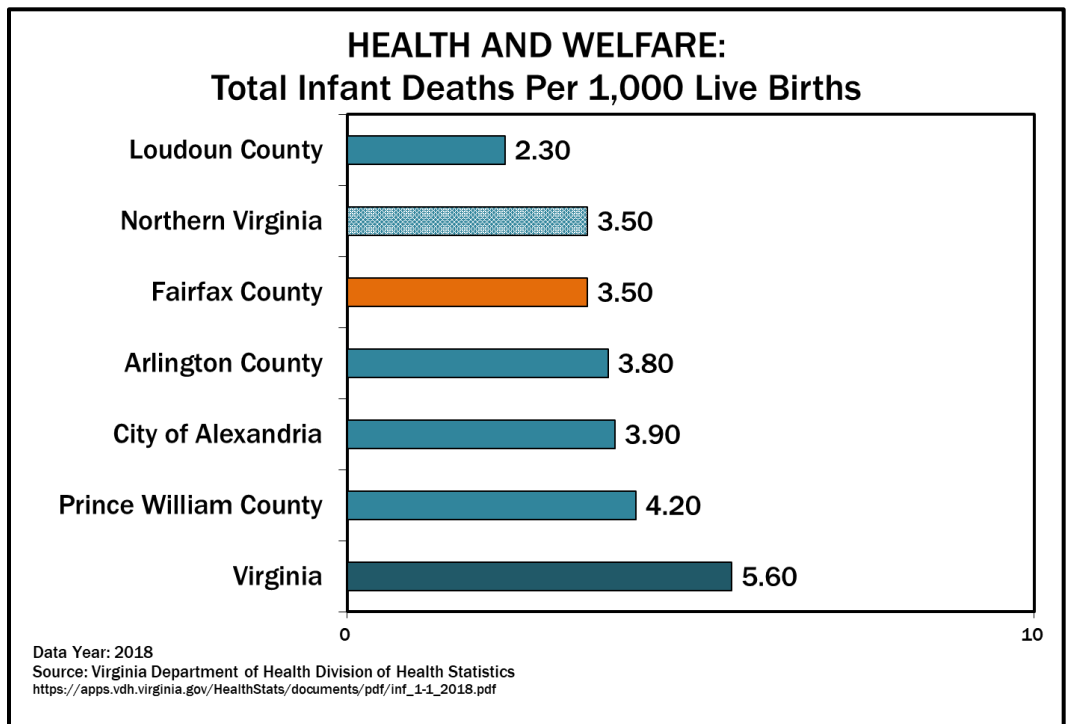
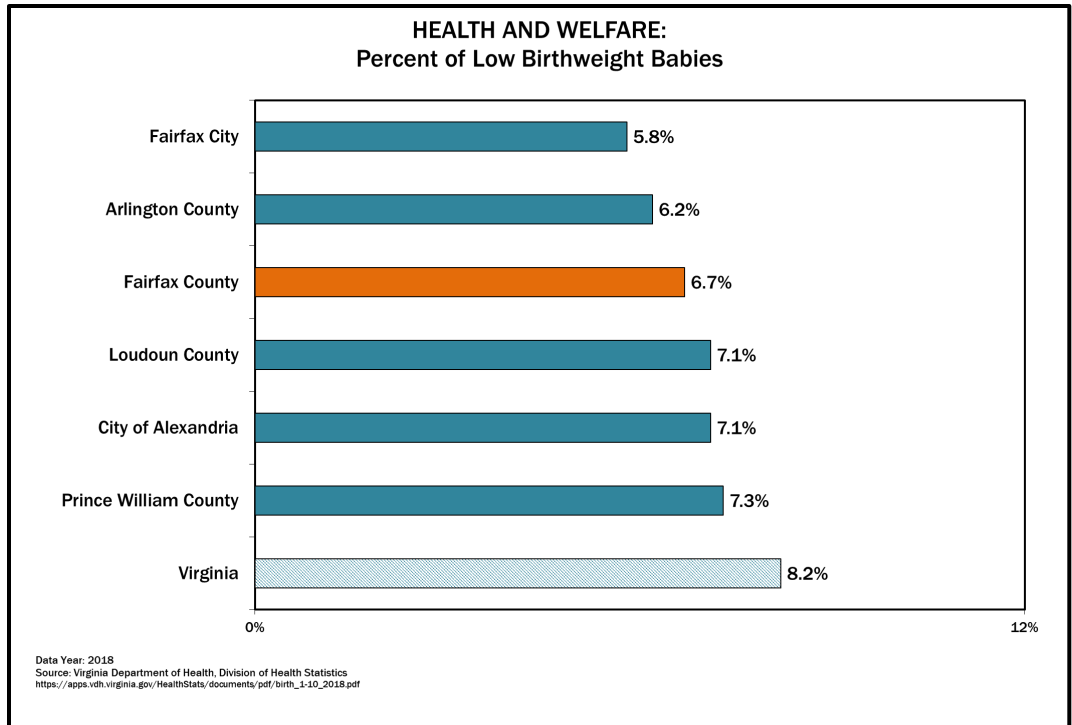
The APA collects financial data annually from all Virginia jurisdictions. FY 2019 data represents the latest data available. As seen below, Fairfax County's cost per capita for Health and Welfare indicates the high level of local support for these programs and reflects the County's increasing urbanization that brings its own challenges in terms of human service needs.

The U.S. Census Bureau American Community Survey (ACS) is an ongoing survey that provides vital information about the United States and its people on an annual basis. ACS data helps inform decision-making for federal, state, and local government and helps determine the distribution of a range of funds provided by the federal and state government. The ACS is a good source for benchmark data since all the survey responses come from the same data set, which eliminates the need to reconcile different methodologies used by different jurisdictions. The data presented here is drawn from the Five-Year Estimate, which draws on multiple surveys to develop a more accurate result than a single data year.

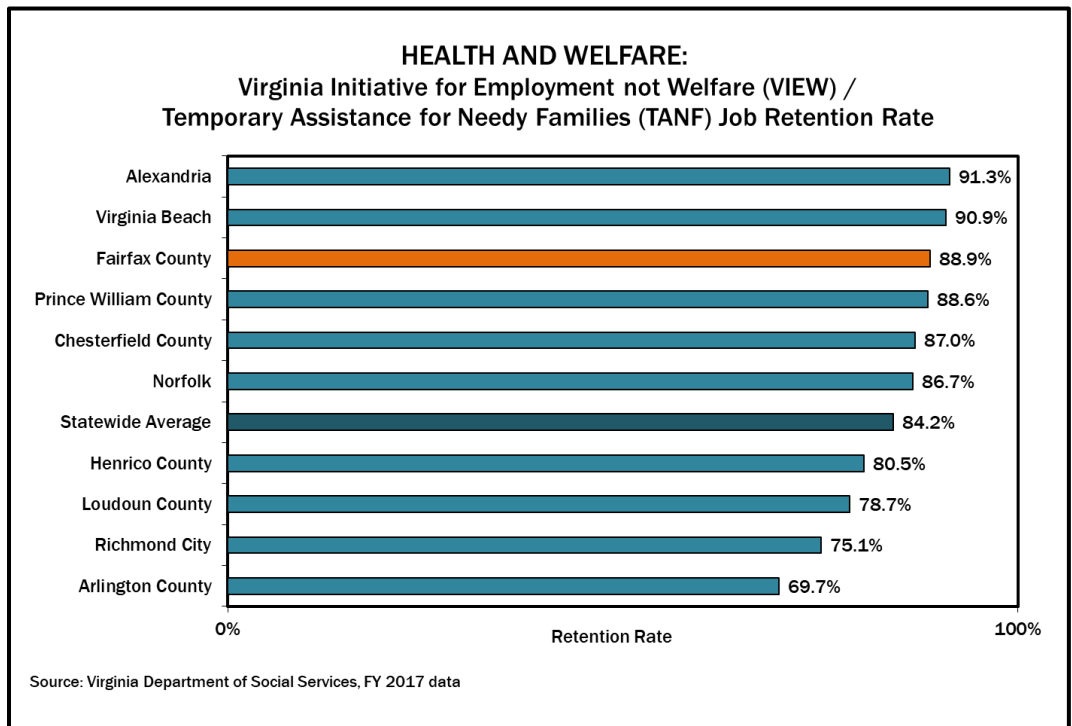
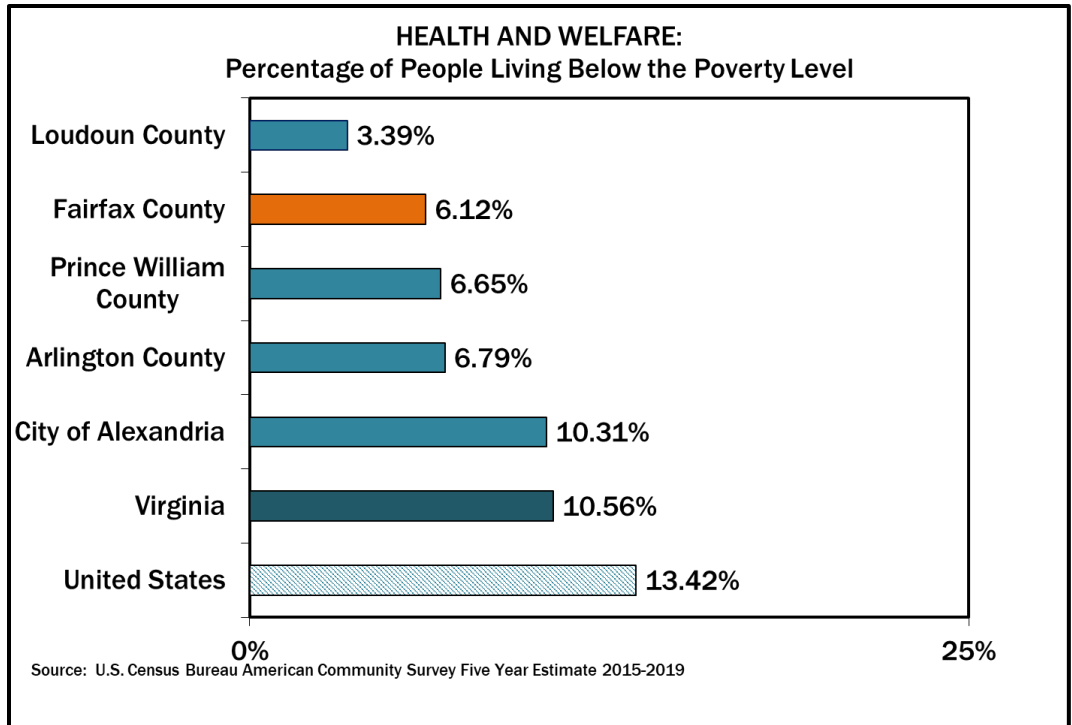
Data provided by the Virginia Department of Health (VDH) and Virginia Department of Social Services (VDSS) is included to show how Fairfax County compares to other jurisdictions in the region and, where available, the regional average, the statewide average, and the national average. Current data is no longer available from several of the sources, including the Centers for Disease Control and Prevention, which was used for previous presentations of Health and Welfare benchmark measures. In most cases, similar data from comparable sources like the VDH Division of Health Statistics are included. Additionally, in an effort to identify additional benchmark data, indicators related to poverty rates, access to health insurance, and food insecurity are included. This data is updated every three years and the most recent available data is presented.



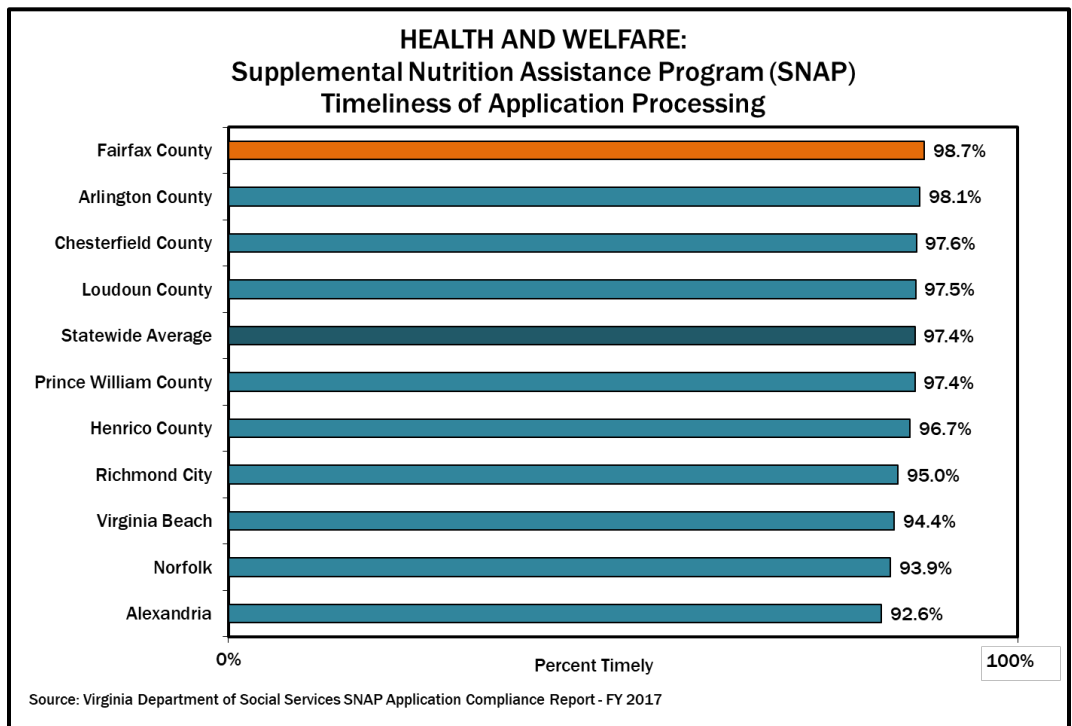
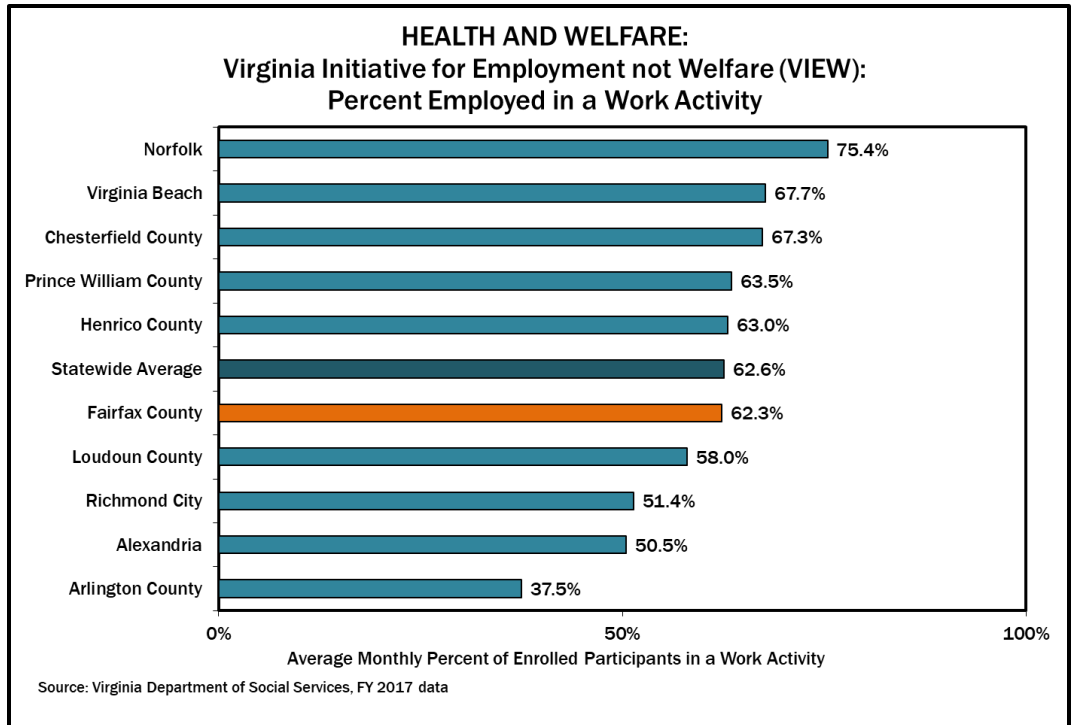
Health and Welfare Program Area Summary



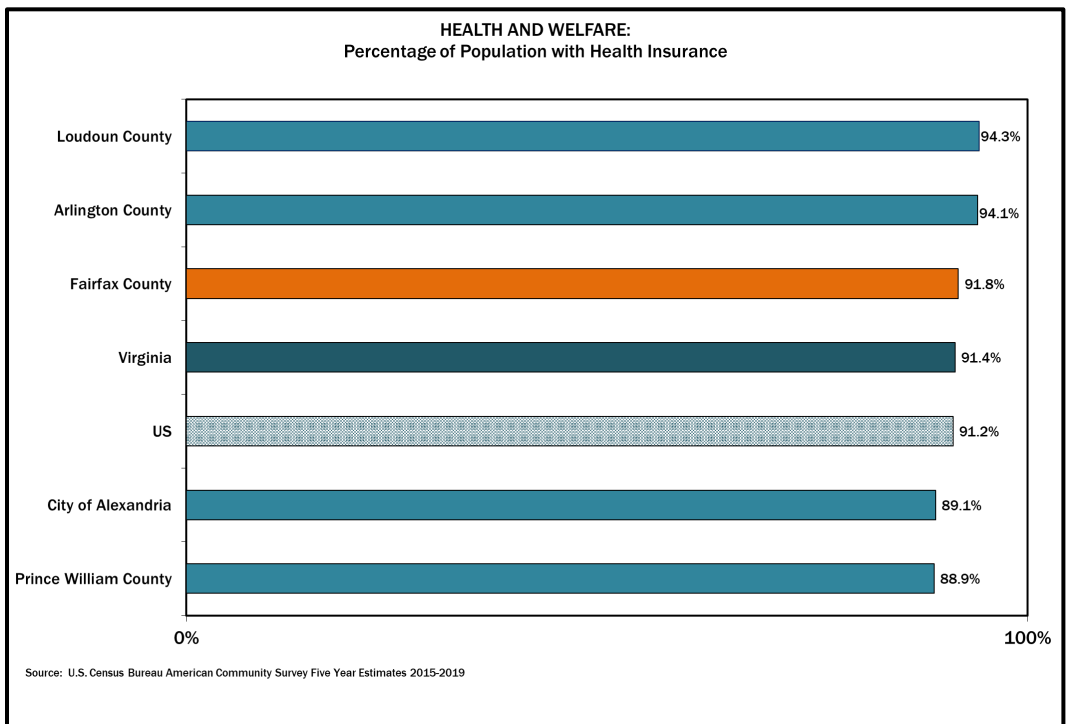
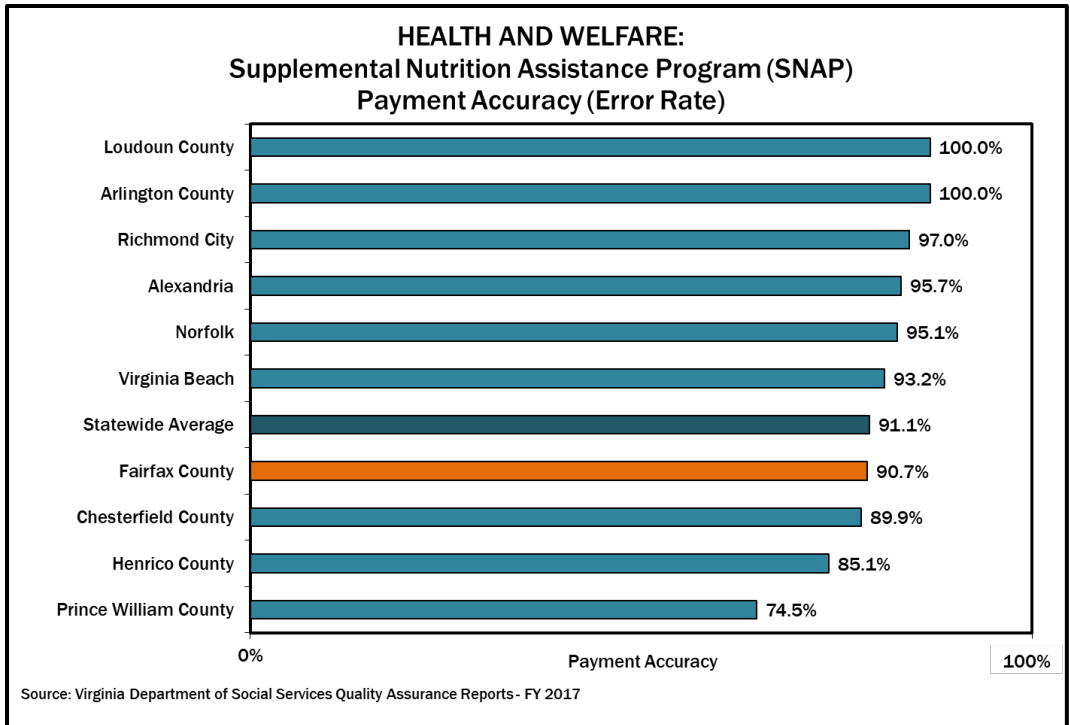
Health and Welfare Program Area Summary



Health and Welfare Program Area Summary



Health and Welfare Program Area Summary



Department of Family Services

Mission The Department of Family Services (DFS) strengthens the well-being of the County's diverse community by protecting and improving the lives of all children, adults, and families through partnership, advocacy, outreach, and quality services. There are four main divisions that provide direct service delivery: Self Sufficiency; Adult and Aging; Children, Youth and Families; and Domestic and Sexual Violence Services, as well as Healthy Minds Fairfax which includes the Children's Services Act and Children's Behavioral Health Collaborative.

Focus DFS envisions Fairfax County as a community where everyone lives *their* success story and thrives. The services provided by DFS provide the framework for a strong, equitable, and resilient Fairfax County: safe communities, a thriving economy, excellent schools, and opportunities for everyone to feel connected and engaged. DFS focuses on:

- safety and protective services for children, older adults, and victims of domestic and sexual violence;
- public assistance benefits and employment training to close income gaps and enable people to become economically secure; and
- supportive programs that build on the strengths and resilience of families, children, people with disabilities, and older adults so they can thrive.

These services mitigate crime, abuse, and neglect; lessen the strain on public safety and judicial resources; increase the workforce and tax base; improve self-sufficiency and educational outcomes; and create an environment where all residents have opportunities to contribute to the success of the community. They are delivered collaboratively and with compassion, through people-focused practices that encourage innovation and demand accountability.

Leveraging Partnerships and Volunteers

DFS maintains and develops partnerships and volunteer services to maximize its capacity to protect and support residents. DFS partnerships benefit a diverse range of residents, including older adults, victims of domestic and sexual violence, and parents participating in parenting education classes. A robust cadre of volunteers assists with mentorship programs, administrative needs, services for people with disabilities, income tax preparation for families with low incomes, calls to the Domestic Violence Hotline, home delivered meals and transportation for older adults, and many other programs.

In the Adult and Aging Division, volunteers provide an array of services to help older adults and adults with disabilities to live safely in their homes and in facilities. Volunteers transport older adults and adults with disabilities to medical appointments and help them with grocery shopping. They visit older adults in nursing and assisted living facilities and help to resolve daily living issues. More businesses are partnering with their staff and resources to do group volunteer projects, including making homes safer and more livable. In FY 2020, 3,155 Adult and Aging volunteers donated 90,577 hours despite the impact of the COVID-19 pandemic on the last quarter. The value of the Adult and Aging volunteer hours using the 2020 Virginia Average Hourly Volunteer hourly rate of \$28.46 (the most recently published rate) equates to \$2.6 million. The Volunteer Solutions program won the 2020 Best Practices award from the Commonwealth Council on Aging for the Helping Hands Program, which helps to de-clutter, organize, and perform intensive yard work for older adults and adults with disabilities, allowing them to age in place safely and with dignity.

For Domestic and Sexual Violence Services, 10,315 volunteer hours in FY 2020 provided a fiscal value of \$293,565.

Trends that Shape DFS Services

Virginia has a state supervised and locally administered social services system. Much of the work of DFS is dictated by state and federal regulations (e.g., child welfare, public assistance). Over the last several years, there has been an overall increase in the demand for DFS services due to several factors: increase in number of people living below the poverty level; Medicaid expansion; the ongoing need for services related to child abuse and domestic violence; and a growing aging population.

Self Sufficiency Division

Public Assistance Programs: Applications for food, financial, and medical assistance remain high as many individuals continue to seek help from the programs administered by the Self Sufficiency Division. Additionally, in the late part of FY 2020, the COVID-19 pandemic resulted in a significant increase in applications, surpassing normally high rates. In FY 2020, the combined total of Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Medicaid applications increased close to 75,500 from the previous year of just over 66,500 requests for assistance.

Combined with the significant increase in applications, there was also substantial growth in the ongoing caseload size. At the end of FY 2020, the ongoing caseload topped nearly 118,000, which was a jump from the beginning of the fiscal year when the caseload was just under 112,000. This demonstrates a direct indication that during the uncertainty of the pandemic, residents are seeking the safety and security of approved assistance to help meet their families' needs during times of food scarcity, health stressors, and employment and income loss.

The COVID-19 pandemic also created opportunities for the Self Sufficiency Division to meet the increased demands of the community. In addition to the monthly ongoing services that are provided to recipients, the SNAP program provided assistance with the Pandemic Electronic Benefits Transfer (P-EBT) program, which provided food security to families with school-aged children who are missing out on the free or reduced-price lunches due to school closures. As schools closed and jobs were lost, families found themselves at home and the demand for meals in home increased. Applications for SNAP followed suit. SNAP now has been made available for online shopping along with food delivery and curbside pickup to help secure the health safety of SNAP participants, particularly vulnerable populations. The SNAP program continues to assist in alleviating hunger and improving food security for thousands of County residents struggling to meet this most basic need. In June 2020, over 43,000 individuals participated in the SNAP program with more than \$7.6 million in benefits issued for that month alone.

During FY 2020, Medicaid was the primary source of medical assistance coverage for thousands of low-income and disabled Fairfax County residents. Nearly 154,000 County residents were enrolled in the Medicaid/FAMIS program during FY 2020 with children making up roughly 53 percent of all eligible participants. Under Medicaid Expansion in January 2019, Virginians with an income up to 138 percent of the federal poverty level are now eligible for Medicaid. This has led to greater enrollment in Medicaid and even more so during the current pandemic-related recession as thousands are losing job-based health insurance. The number of adults covered under Medicaid grew nearly 23 percent between FY 2019 and FY 2020. During the last four months of FY 2020 alone, nearly 6,000 individuals were added to Medicaid, an average of 46 people per day. The state disbursed approximately \$703 million to County residents for Medicaid/FAMIS-related services.

Employment and Training Programs: In February 2020, Northern Virginia had a strong economy, with an unemployment rate around at two percent. By April 2020, the unemployment rate was 10

percent, negatively impacting many industries and workers. The long-term impact of the pandemic cannot be known at this time; however, lower-skilled workers and those who face multiple challenges to employment, such as those in the Virginia Initiative for Education and Work (VIEW) and Supplemental Nutrition Assistance Program Employment and Training (SNAPET) programs, are disproportionately impacted.

The number of participants in VIEW decreased from 855 in FY 2019 to 634 in FY 2020 due to the pandemic. At the onset of COVID-19, state guidance prohibited new enrollments into VIEW to ensure no disruptions in TANF benefits to families who may not have been able to meet the work requirement because of health concerns. New state guidance was provided in August 2020 allowing new enrollments into VIEW and temporarily removing the mandate for work requirement. The program continues to emphasize job training that results in industry credentials and lifelong learning.

Children, Youth and Families Division

The Children, Youth and Families (CYF) Division includes programs designed to protect children from harm, prevent child abuse and neglect, support families and help them remain together safely for the long-term emotional and physical health of the children, and provide services to children and families involved with foster care and adoption programs. The families served by DFS have complex needs, including mental health challenges, substance misuse concerns, and domestic violence. CYF staff provides clinical case management services and links families and children to numerous County and community-based services to help them ensure safety, permanency, and well-being. Staff are seeing a growing population of Spanish-speaking children and parents and often struggle to find Spanish-speaking providers to serve them.

In FY 2020, much of CYF's efforts will be guided by the state's Program Improvement Plan (PIP), which was developed in response to Virginia's most recent federal Child and Family Services Review (CFSR). The PIP will focus improvement efforts in key areas such as safety assessment and safety services, workers' efforts to engage with the children and parents they serve, diligent recruitment of foster families, timely court hearings for permanency, and training for supervisors and staff.

Fairfax County invests wisely in prevention services to prevent child abuse and neglect and reduce the need for expensive deep-end services such as foster care. The latest national data from KidsCount indicates that six of every 1,000 children in the U.S. were in foster care in 2016. This compares to less than one child in foster care for every 1,000 children in Fairfax County. At the end of FY 2019, there were 182 children from birth to age 17 in foster care.

During FY 2020, DFS began preparing for the implementation of the Family First Prevention Services Act, with a focus on evidence-based prevention and intervention services to keep children safely with their families. The Family First Prevention Services Act will expand the use of federal IV-E funding for quality evidence-based services. It promotes family-based placements and the reduction of congregate care placements. The impetus for the Family First Prevention Services Act was the increasing prevalence of opioids, existing inflexible funding structures under which much of the federal funding available could only be accessed once a child was removed from his/her home, and a nationwide consensus about the need for upfront services to strengthen families. Virginia is currently using a statewide planning model to thoughtfully design and implement the Family First Prevention Services Act.

Finally, CYF will continue its focus on permanency, both keeping children safely with families and preventing the trauma of separating children from their caregivers, as well as finding permanent families for children in foster care. Many of the challenges in this work were highlighted in Virginia's Joint Legislative Audit and Review Commission (JLARC) report on foster care. In FY 2020, 75 percent of the children who left foster care in Fairfax County went to permanent, legal families

through reunification or adoption. Many of the youth that did not achieve permanency were teenagers when they entered foster care, had extensive trauma histories, and were experiencing significant emotional challenges.

Adult and Aging Division

During FY 2020, the Adult and Aging Division remained diligent towards implementation and process redesign with the new state data system, PeerPlace, for Adult Services and Adult Protective Services. This impacts internal business processes, requires work in multiple systems, and presents challenges with report reviews, documentation, and communication about shared cases. PeerPlace for Adult Protective Services necessitates even greater emphasis on the timeliness of submitting reports about investigations to meet state requirements, and in response, new monitoring processes were implemented.

The Adult Services program provides case management and other screenings and assessments that allow older adults and adults with disabilities to age in place. Ninety percent of Adult Services clients were able to remain in their own homes following one year of case management, exceeding the program's target (80 percent) for FY 2020. The principal program which positively impacts clients' ability to age in place is the Home-Based Care program. This program provides for contracted in-home bathing, laundry, and light housekeeping services for functionally and financially eligible clients.

The Fairfax Area Agency on Aging (AAA) has pursued ways to adapt to the COVID-19 pandemic to continue providing services that meet the needs of older adults, adults with disabilities, and caregivers in the community. Strategies to address how to stay connected as well as how to provide equitable services in a virtual environment have been developed to encourage and maintain participation of eligible county residents receiving AAA services as we respond to the COVID-19 pandemic. A new caregiver Text Alerts process was implemented to keep caregivers informed and connected. Adult and Aging collaborated with the Department of Neighborhood and Community Services (NCS) and a community-based non-profit to provide a virtual "Caregiver Lunch Bunch," an online support group for families. Caregiver Toolkit books were provided for additional support to caregivers. Although senior centers are not open, AAA partnered with NCS and a non-profit to implement a Virtual Senior Center to combat social isolation via a virtual platform, which has received national recognition. Additionally, 1,000 care packages are being assembled for older adults that include items to promote physical and mental activity, health and safety, and social engagement.

The Adult and Aging Division received additional federal funding to support the Home Delivered Meals program. During COVID-19, this program provided nearly 12,000 meals per week. Overall, the program increased the number of meals provided, from 268,822 meals in FY 2019 to 297,301 in FY 2020. This 10.6 percent increase was due to the COVID-19 pandemic.

The Adult and Aging Division moved evidence-based preventive programs virtually and provided toolkits that are designed to uphold the fidelity of the Chronic-Disease Self-Management Program as well as the Caring For You, Caring For Me and Matter of Balance classes. These preventive programs, operated by Inova's Elderlink Program, complement the division's performance goals to maintain at least 80 percent of clients remaining in their homes after one year of case management or receiving home-delivered meals. Providing information, consultation, and support for caregivers of older adult family members is a priority under the Older Americans Act, and is a focus area for the division.

In FY 2020, the Aging, Disability and Caregiver Resource line handled 17,906 calls for all aging programs to connect this population to an array of supports and services. The DFS Disabilities Rights and Resources unit has been instrumental in advocating and serving as a resource to those

who identify as having a disability. This program developed a department-wide learning series which includes the Americans with Disabilities Act, Disability Etiquette, and How to Secure American Sign Language Interpreters and Communication Access Real Time Translations (CART).

The SHAPE the Future of Aging, aging's strategic plan, was put on hold due to COVID-19. Under the direction of the Board of Supervisors, a COVID-19 Older Adults Response Plan, in partnership with the Commission on Aging and various county agencies, is being developed.

Domestic and Sexual Violence Services (DSVS) Division

The need for services and programs that serve victims and survivors of domestic violence, sexual violence, human trafficking, and stalking remain high as people continue to seek help from DSVS and other community partners. Each month in Fairfax County, the domestic violence hotline receives, on average, 132 calls, victims request 65 family abuse protective orders, and 15 families escape to an emergency domestic violence shelter. In FY 2020, Fairfax County's Domestic Violence Action Center (DVAC) served 799 victims and there were 939 children living in homes where domestic violence was present (82 percent were 12 years old or younger). Also, in FY 2020, Fairfax County police responded to 364 Lethality Assessment Program (LAP) calls; 85 percent were identified as at high risk for being killed by their intimate partner.

In March 2020, while Fairfax County began measures to reduce the spread of COVID-19 by strongly encouraging residents to stay home, victims and survivors of interpersonal violence were navigating both public health concerns and concerns for personal safety at home. DSVS responded by developing several public awareness campaigns about how to safety plan and how to remotely access available community resources. In addition, DSVS moved completely to virtual platforms for outreach and education, which significantly increased the number of people who attended volunteer trainings. Many in-person trainings were converted to webinars or modified for effective virtual presentation. DSVS served nearly 400 clients through survivor and ADAPT services and stood up tele-counseling services. DSVS expanded to tele-advocacy in the fall 2020.

As the stay-at-home order continued, survivors and victims became increasingly more isolated. Victims had fewer opportunities to access services and when calling for assistance, both hotline and DVAC callers provided very specific windows of time in which they could engage in services. Hotline calls were up by 25 percent from last year and calls between March and June lasted four minutes longer on average than the three months prior. DFS is currently examining how best to meet the need and continue to be responsive.

Community measures highlight the need for continued services for those impacted by domestic violence, sexual violence, human trafficking, and stalking. In FY 2020, the Fairfax County Police Department responded to nearly 3,162 domestic violence calls and 147 arrests were made due to strangulation (which is a significant predictor of future lethal violence). DSVS continued to focus on children impacted by domestic violence and began implementation of the Office on Violence Against Women (OVW) \$500,000 grant to focus on counseling for families and providing education and training to adults. The Step Up 4 Kids program, a coalition of 18 government and community partners, serves in an advisory capacity for the grant.

DSVS is the lead or an active member on several workgroups and task forces to improve the systems' response to interpersonal violence such as the State Advisory Committee on Sexual and Domestic Violence. DSVS continues to advocate for services for abusive partners as a part of the coordinated community response to victims' safety. Under DSVS' leadership, the Council to End Domestic Violence formed several workgroups to focus on systems improvements such court process, batterers' intervention services, and effective engagement of underserved communities.

Revenue Sources

In FY 2022, DFS anticipates that non-County revenue, primarily from federal and state government reimbursements, will offset approximately 54.7 percent of General Fund program expenditures. The County receives federal and state reimbursement for programs targeted to families and individuals with low incomes, such as public assistance and employment and training, as well as programs targeted to at-risk children, such as child protective services, foster care and adoption, family preservation services, and the Children's Services Act.

DFS also charges fees for some services, such as domestic violence services classes and transportation. Some of these fees are based on a sliding fee scale according to income and family size. In addition, the Cities of Fairfax and Falls Church reimburse Fairfax County for the delivery of public assistance and social services to their residents.

Grant Funding in Fund 50000, Federal-State Grant Fund

DFS continues to maximize the use of grant funding to support many different types of programs and services. Grant funding supports domestic and sexual violence programs, employment services, and services targeting the aging population. In FY 2022, the department anticipates leveraging \$10.7 million in non-County resources to provide approximately \$12.3 million in services through grants. For a summary of all anticipated grant funding in FY 2022, please see Fund 50000, Federal-State Grant Fund, in the Special Revenue Funds section in Volume 2.

Relationships with Boards, Authorities and Commissions

DFS works closely with and supports several boards, authorities, and commissions, including:

- 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: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23343>
- The 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 worked with the Board of Supervisors to update the 50+ Action Plan and continues advising the Board of Supervisors about any aging-related issues. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23306>
- The Community Action Advisory Board advises the Board of Supervisors on the needs, concerns, and aspirations of people with low-income and recommends policies that promote meaningful change and has oversight responsibility for federal and state Community Services Block Grant funds which are awarded to nonprofit organizations for services to Fairfax County residents with low-income. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23341>

- The Fairfax Area Disability Services Board advises the Board of Supervisors on service needs and priorities of persons with physical and sensory disabilities and serves as a resource regarding the Americans with Disabilities Act. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=26510>
- The Commission for Women works to promote the full equality of women and girls in Fairfax County. Additional information can be found at: <https://www.fairfaxcounty.gov/bacs/BoardDetails.aspx?BoardID=23308>
- The Virginia Career Works - Northern 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: <https://vcwnorthern.com/>

Pandemic Response and Impact

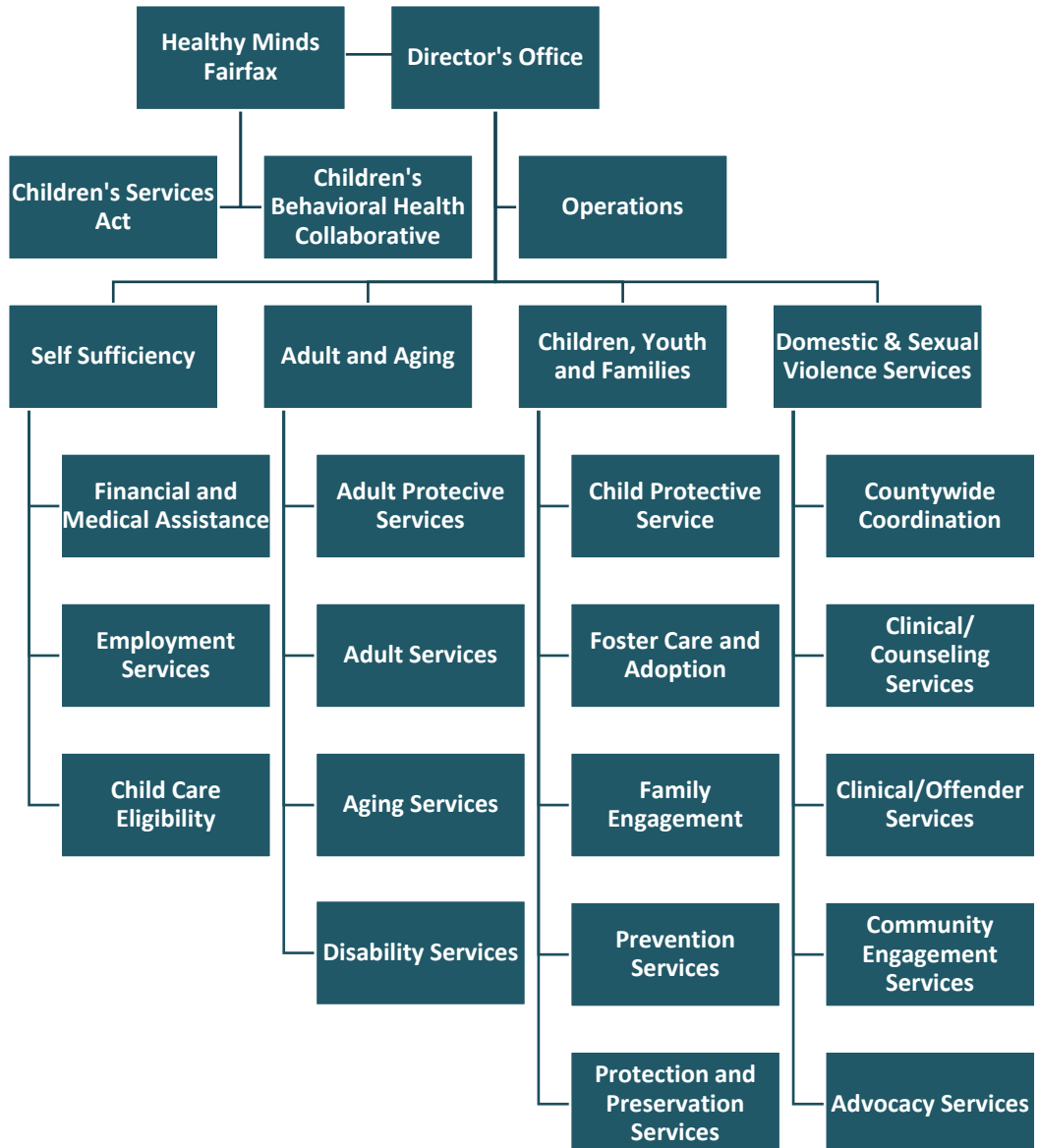
During this critical time, DFS upheld its mandate to continue critical services and ramped up its ability to respond to changing conditions. Significant efforts were made to expand virtual service delivery, as well as teleworking options and support for employees. These efforts have been successful, and many are being considered for longer-term incorporation as regular business practices which may require future resource investments.

DFS has collaborated with departments throughout the Health, Housing, and Human Services system to leverage new funding as well as provide shelter and food for vulnerable populations.

- Basic nutritional needs were prioritized when DFS expanded its Meals on Wheels Program and launched grocery shopping and medication pickup for Adult and Aging clients.
- DFS implemented state policy changes in SNAP to extend renewals to December and increase monthly benefits.
- DFS implemented new communication platforms, maximized use of the Internet, and electronically disseminated informational posters to give clear guidance to residents on ongoing services and policy changes. Communications were issued in multiple languages. The “Assistance from a Distance” poster successfully disseminated hotline numbers, resource lines, and service numbers for residents to link to DFS services in areas such as Adult Protective Services, Child Protective Services, Caregiver Resources, Meals on Wheels, Domestic and Sexual Violence Services, and Medical and Financial Benefits.
- DFS recognized the impact of employment loss and collaborated with Virginia Career Works to move all of its employment services to virtual platforms to support the chronically and newly unemployed.
- The Volunteer Income Tax Assistance Program (VITA) provided tax “assistance from a distance,” so eligible residents could maximize their returns on their 2019 tax filings.
- DFS recognized the need for family support, launching programs such as “DFS Virtual Parent Cafes” to connect residents on important parenting topics. Additionally, DFS established a parent support warmline for parents or caregivers of children to call for support in child rearing and other supports needed during the COVID-19 response.

- In collaboration with FCPS and NCS, DFS developed and issued a toolkit to the community to help people identify signs of child abuse and neglect and how to make a report to Child Protective Services. This tool was distributed through multiple media channels and reached over 600,000 people in the County.
- DFS stood up domestic and sexual violence counseling, ADAPT classes, and advocacy via Tele-health. The DSVS division also moved community trainings to a virtual platform that educated many more people and implemented a mass outreach and awareness effort to reach victims that may be sequestered at home with their abusive partner.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$68,252,509	\$71,884,711	\$72,480,063	\$72,480,063
Operating Expenses	69,813,692	76,371,206	77,514,573	75,064,544
Subtotal	\$138,066,201	\$148,255,917	\$149,994,636	\$147,544,607
Less:				
Recovered Costs	(\$333,415)	(\$534,749)	(\$534,749)	(\$534,749)
Total Expenditures	\$137,732,786	\$147,721,168	\$149,459,887	\$147,009,858
Income:				
Domestic Violence Services Client Fees - ADAPT	\$45,475	\$65,800	\$65,800	\$65,800
City of Fairfax Public Assistance	1,159,839	1,239,504	1,239,504	1,239,504
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119
Falls Church Public Assistance	1,158,973	998,476	998,476	998,476
Family Support Service	9,171	10,000	10,000	10,000
FASTRAN/Employment	51,289	70,590	70,590	70,590
Golden Gazette	50,059	70,043	70,043	70,043
VA Share Public Assistance Programs	33,388,014	37,881,648	38,132,297	38,132,297
DFS/Federal Pass Through/Admin.	44,171,627	39,204,088	39,847,538	39,847,538
Adoption Service Fees	4,555	7,631	7,631	7,631
Total Income	\$80,065,960	\$79,574,738	\$80,468,837	\$80,468,837
NET COST TO THE COUNTY	\$57,666,826	\$68,146,430	\$68,991,050	\$66,541,021
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1054 / 1051.75	1054 / 1051.75	1063 / 1060.75	1063 / 1060.75

This department has 65/64.4 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Public Assistance Eligibility Workers to Address Increased Caseloads \$428,453

As previously approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*, an increase of \$428,453 is included to appropriate additional revenue from the state to support additional positions in the Public Assistance program. The positions will continue to address the increase in public assistance caseloads in the Self-Sufficiency Division in order to meet state and federal guidelines for both timeliness and accuracy. It should be noted that an increase of \$214,997 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$643,450. The expenditure increase is fully offset by an increase in federal and state revenue for no net impact to the General Fund.

Consolidation of the Second Story for Teens in Crisis Contracts \$405,000

An increase of \$405,000 is associated with the consolidation of contracts with Second Story for Teens in Crisis from Agency 38, Department of Housing and Community Development, and Fund 40040, Fairfax-Falls Church Community Services Board, to Agency 67, Department of Family Services, in an effort to consolidate the administration of emergency youth shelter services which will better align service delivery within the health and human services system.

Sexual Abuse Specialist Positions for Protection and Preservation Services **\$166,899**

As previously approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*, an increase of \$166,899 is included to support additional positions in Protection and Preservation Services to increase the number of staff who specialize in sexual abuse ongoing cases. It should be noted that an increase of \$83,750 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$250,649. The expenditure increase is fully offset by an increase in revenue for no net impact to the General Fund.

Transfer of the Artemis House Domestic Violence Shelter Contract **(\$398,438)**

A decrease of \$398,438 is associated with the transfer of the remaining balance supporting the Artemis House Domestic Violence Shelter contract from Agency 67, Department of Family Services, to Agency 38, Department of Housing and Community Development, in an effort to consolidate the administration of shelter services which will better align service delivery within the health and human services system. Support services for victims of domestic and sexual violence, stalking, and human trafficking will continue to be administered by the Department of Family Services.

Transfer of Contracts to Department of Neighborhood and Community Services **(\$443,224)**

A decrease of \$443,224 is associated with the transfer of multiple contracts from Agency 67, Department of Family Services, to Agency 79, Department of Neighborhood and Community Services, to better align service delivery within the health and human services system.

Operating Expenses Reduction **(\$870,000)**

A reduction of \$870,000 in Operating Expenses reflects anticipated savings based on trends in actual operating expenditures.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$1,143,367**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved \$1,143,367 of encumbered funding in Operating Expenses.

Public Assistance Eligibility Workers to Address Increased Caseloads **\$428,453**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved funding of \$428,453 to support 7/7.0 FTE public assistance eligibility worker positions. The positions will continue to address the increase in public assistance caseloads in the Self-Sufficiency Division in order to meet state and federal guidelines for both timeliness and accuracy. It should be noted that an increase of \$214,997 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$643,450. The expenditure increase is completely offset by an increase in federal and state funding for no net impact to the General Fund.

Sexual Abuse Specialist Positions for Protection and Preservation Services **\$166,899**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved funding of \$166,899 to support 2/2.0 FTE positions in Protection and Preservation Services to increase the number of staff who specialize in sexual abuse ongoing cases. It should be noted that an increase of \$83,750 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$250,649. The expenditure increase is fully offset by an increase in revenue for no net impact to the General Fund.

Cost Centers **Director's Office**

The Director's Office manages and oversees the budget in five main areas, including Domestic and Sexual Violence Services; Self-Sufficiency; Adult and Aging Services; Children, Youth and Families; and Healthy Minds Fairfax.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$1,185,894	\$724,282	\$969,023	\$1,486,725
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	11 / 10.75	11 / 10.75	16 / 15.75	16 / 15.75

Operations (formerly Deputy Director's Office)

The Operations Division oversees daily operations of administrative units of the agency, including Communications, Financial Management, Information Technology, Logistics, and Procurement. Operations ensures both the consistency of administrative practices across the organization and compliance with local, state, and federal policies that relate to these support functions. Operations also provides general oversight for contract negotiations and renewals as well as direction for facility management and planning decisions regarding various human services sites critical to the agency's operations. Operations promotes the adoption of best administrative practices across the organization.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$7,998,736	\$7,407,439	\$8,228,245	\$7,957,554
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	103 / 103	103 / 103	100 / 100	100 / 100

Domestic and Sexual Violence Services (DSVS)

As a state-accredited dual program serving victims of domestic and sexual violence and a state-certified batterer intervention program, DSVS provides services to victims, children and youth, and offenders. Designed from a trauma-informed, client-driven, and family-systems perspective, its programs and services include: a 24-hour Domestic and Sexual Violence Hotline; the Lethality Assessment Protocol (LAP); individual and group counseling for adult and child victims of domestic violence and sexual assault; court advocacy, short-term case management, and support services; economic and housing services; community outreach, prevention, and education services; hospital and court accompaniment for victims of domestic and sexual violence; and teen dating violence prevention and healthy relationship programs. DSVS also partners with community non-profits on the Domestic Violence Action Center (DVAC), a comprehensive, co-located service center. Additionally, DSVS facilitates coordination of a community response to domestic and sexual violence.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$4,966,008	\$2,797,306	\$3,045,731	\$2,716,207
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	35 / 34.5	35 / 34.5	35 / 34.5	35 / 34.5

Cross Division Services

Cross Division Services provided administrative support for DFS programs. As part of an internal reorganization, the Cross Division Services division was transferred to the Operations Division (formerly Deputy Director's Office) in FY 2020.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$702,069	\$0	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	0 / 0	0 / 0	0 / 0	0 / 0

Self Sufficiency

The Self Sufficiency Division provides employment, financial, and medical assistance services to help families achieve the highest level of self-sufficiency possible for their circumstances. The division administers a variety of federal and state employment and training programs that assist individuals with their employment needs, including job search assistance, skills assessment, career training, and job placement through programs such as the Virginia Initiative for Education and Work (VIEW) and the Workforce Innovation and Opportunity Act (WIOA). Additionally, DFS provides financial and medical support through federal and state funded public assistance programs such as Temporary Assistance to Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), and Medicaid to eligible low-income households. The division also determines child care eligibility and provides case management for the Child Care Assistance and Referral program which is administered by the Department of Neighborhood and Community Services if a child is locally funded or the state if the child is state funded.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$33,120,648	\$36,229,548	\$36,585,839	\$35,522,284
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	489 / 489	489 / 489	495 / 495	495 / 495

Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to adults age 60 and older, adults living with disabilities and caregivers with the focus on maximizing independence and providing resources to enhance quality of life. Aging programs and services include adult protective services, home-care services, senior nutrition services, volunteer services, and community education/planning with a preventive focus. Disability Rights and Resources monitors public resources dedicated to supporting services for people with physical or sensory disabilities.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$15,649,907	\$17,855,294	\$17,496,713	\$17,255,959
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	133 / 132.5	133 / 132.5	130 / 129.5	130 / 129.5

Children, Youth and Families

The Children, Youth and Families (CYF) Division includes programs designed to protect children from harm; prevent child abuse and neglect; support families and help them remain together safely for the long-term emotional and physical health of the children; and provide services to children and families involved with foster care and adoption programs. The families served by DFS have complex needs, including mental health challenges, substance misuse concerns, and domestic violence. CYF staff provides clinical case management services and links families and children to numerous County and community-based services to help them ensure safety, permanency, and well-being.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$33,324,897	\$35,184,159	\$35,528,672	\$35,509,358
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	269 / 268	269 / 268	273 / 272	273 / 272

Healthy Minds Fairfax

The Healthy Minds Fairfax Division administers the creation and implementation of an integrated continuum of services and supports for children, youth and families provided by Fairfax County human services departments, Fairfax County Public Schools, County-funded providers, and community-based advocacy and service organizations. It includes the Children's Behavioral Health Collaborative and services covered under the Children's Services Act (CSA). The division contracts for mental health and substance abuse treatment as well as intensive in-home and community-based services for children, youth, and families. The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA and administers CSA funds to purchase services for troubled and at-risk children and youth who require foster care services, private school special education, home-based intervention, and residential services for mental health treatment or other services.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$40,784,627	\$47,523,140	\$47,605,664	\$46,561,771
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	14 / 14	14 / 14	14 / 14	14 / 14

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

DIRECTOR'S OFFICE - 16 Positions			
1	Director of Family Services	1	Human Resources Generalist I
2	Deputy Directors, Family Services	1	Senior Social Services Supervisor
1	Program & Procedures Coordinator	2	Administrative Assistants V
1	Human Resources Generalist III	4	Administrative Assistants IV
3	Human Resources Generalists II		

Department of Family Services

OPERATIONS - 100 Positions			
1	Finance Manager	1	Information Officer IV
1	Financial Specialist IV	1	Communication Specialist III
6	Financial Specialists III	4	Communication Specialists II
8	Financial Specialists II	1	Communication Specialist I
4	Financial Specialists I	2	Business Analysts IV
2	Management Analysts IV	2	Business Analysts III
5	Management Analysts III	3	Business Analysts II
3	Management Analysts II	1	Administrative Associate
3	Management Analysts I	4	Administrative Assistants V
1	Program Manager	24	Administrative Assistants IV
1	Internet/Intranet Architect I	13	Administrative Assistants III
1	Senior Social Services Supervisor	7	Administrative Assistants II
1	Emergency Management Specialist II		
DOMESTIC AND SEXUAL VIOLENCE SERVICES - 35 Positions			
1	Division Director	9	Social Services Specialists III, 1 PT
3	Program Managers	6	Social Services Specialists II
4	Management Analysts III	4	Social Services Specialists I
1	Senior Social Services Supervisor	1	Administrative Assistant IV
4	Social Services Supervisors	2	Administrative Assistants III
SELF SUFFICIENCY - 495 Positions			
1	Division Director	61	Human Service Workers IV
3	Program Managers	164	Human Service Workers III
1	Child Care Program Admin II	135	Human Service Workers II
1	Child Care Program Admin I	7	Human Service Workers I
4	Management Analysts III	51	Human Services Assistants
6	Management Analysts II	4	Child Care Specialists III
1	Management Analyst I	16	Child Care Specialists I
1	Business Analyst III	8	Administrative Assistants IV
3	Business Analysts II	1	Administrative Assistant III
2	Business Analysts I	14	Administrative Assistants II
11	Human Service Workers V		
ADULT AND AGING SERVICES - 130 Positions			
1	Division Director	1	Human Services Assistant
1	Director, Area Agency on Aging	4	Senior Social Services Supervisor
3	Management Analysts III	14	Social Services Supervisors
5	Management Analysts II, 1PT	33	Social Services Specialists III
1	Management Analyst I	53	Social Services Specialists II
1	Paralegal	2	Business Analysts II
1	Program Manager	1	Administrative Assistant IV
1	Human Service Worker III	2	Administrative Assistants III
2	Human Service Workers I	4	Administrative Assistants II
CHILDREN, YOUTH AND FAMILIES - 273 Positions			
1	Division Director	4	Management Analysts II
8	Program Managers	1	Management Analyst I
3	Senior Social Services Supervisors	1	Human Services Coordinator III
36	Social Services Supervisors	8	Human Services Coordinators II
105	Social Services Specialists III	1	Administrative Assistant V
77	Social Services Specialists II, 2PT	6	Administrative Assistants IV
4	Management Analysts III	18	Administrative Assistants III
HEALTHY MINDS FAIRFAX - 14 Positions			
2	Program Managers	4	Management Analysts II
1	Senior Social Services Supervisor	1	Behavioral Health Senior Clinician
5	Management Analysts III	1	Administrative Assistant IV
PT	Denotes Part-time Position(s)		

Performance Measurement Results

Director's Office

The Director's Office oversees the department's General Fund budget of approximately \$147.0 million, 1,063 authorized positions, and all the department's performance objectives. In addition to the General Fund, the Director's Office oversees approximately \$12.3 million in Fund 50000, Federal-State Grant Fund for a total budget oversight of almost \$159.3 million. The department met 67 percent of the outcome targets in FY 2020.

Operations

The Virginia Department of Social Services Enterprise Customer Service Call Center (ECSC) expanded the services provided to include over the phone application assistance for the Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) programs in April 2017. That, combined with benefit customer's ability to access and perform more functions online through CommonHelp, has led to a continued decrease in call volume over the past three fiscal years.

In FY 2020, the DFS Call Center received a total of 91,173 requests for information, compared to 98,125 calls in FY 2019. However, with the onset of the COVID-19 pandemic in March 2020, call volume has increased, and is expected to continue to rise through FY 2021 with an influx of customers applying for and receiving services due to rising unemployment.

Continual staff shortages throughout FY 2020 contributed to a higher than estimated call abandonment rate of 11.51 percent. While higher than the 8 percent target, this was an improvement from FY 2019's 14.71 percent abandonment rate. The average wait time was lower than projected at 1:56 minutes, a significant improvement from FY 2019 where customers were waiting on average almost three minutes to have their calls answered.

The number of calls resolved by Call Center representatives increased from 51 percent in FY 2019 to 55 percent in FY 2020, saving workers more time to focus on processing cases.

Domestic and Sexual Violence Services

In FY 2020, 92 percent of hotline callers and 89 percent of clients surveyed about counseling services reported being better able to plan for safety. Ninety-eight percent of training participants reported increased knowledge and 96 percent reported increased awareness of resources while 90 percent of volunteers reported feeling satisfied with their volunteer experience.

Counseling

Counseling Services served 403 new individual clients in FY 2020. This was a 21 percent decrease from 509 clients served in FY 2019. In FY 2020, 99 percent of the 70 clients completing the exit survey reported at least one beneficial outcome achieved through counseling services and at least one helpful aspect of services that contributed to that outcome. In all, 95 percent of clients surveyed reported noticeably improved emotional health, and 89 percent reported feeling better able to plan for safety.

Training and Education

In FY 2020, 93 percent of participants reported an increased understanding of domestic and sexual violence; 96 percent of participants reported an increased understanding of what makes a healthy relationship; and 96 percent of participants reported increased awareness of resources and options for domestic and sexual violence, teen dating violence, stalking, and human trafficking.

Crisis Line Services

There were 1,589 calls to the crisis line in FY 2020. Seventy-five percent of Hotline callers were seeking services and 99 percent of Hotline callers reported that the information they received was helpful. Ninety-three percent reported feeling better able to plan for their safety. There were 364 Lethality Assessment Program (LAP) Line Calls and 69 percent of victims were willing to speak with an Advocate after Police LAP. It is recommended by the Maryland Network Against Domestic Violence (MNADV), the creator of LAP, that service providers make follow-up calls to victims within 24 hours. In FY 2020, ninety-nine percent of LAP hotline calls received follow-up calls within 24 hours.

Offender Services

In Offender Services, all of the clients that completed the Anger and Domestic Abuse Prevention and Treatment Program (ADAPT) 18-week groups during FY 2020 reported significant behavioral and cognitive/emotional outcomes involving reduction of violent behavior, improvement in family relationships, and an acknowledgment of the negative impact of past behavior on self and others. Service delivery to all clients shows that the major goals of the work, that is safety for victims, and accountability and change for perpetrators, were realized by most clients. ADAPT defined 15 prosocial change targets and defined significant change as representing any client acknowledging change in at least 11 of these 15 areas. In FY 2020, all of the clients that completed ADAPT 18-week groups reported significant behavioral and cognitive/emotional outcomes. Among the 19 groups that completed the program in FY 2020, 93 percent of completing clients were assessed by staff as having fully demonstrated self-responsibility for past abuse without blame or justification.

Volunteer Services

Eighty-four percent of volunteers and interns reported feeling a stronger connection to their community. In FY 2020, 90 percent of volunteers and interns reported feeling better prepared to advocate against domestic and sexual violence in their communities and 90 percent of volunteers reported feeling satisfied with their volunteer experience.

Self Sufficiency

Applications for food, financial, and medical assistance remain high as many individuals continue to seek help from the programs administered by the Self Sufficiency Division. Additionally, in the late part of FY 2020, the COVID-19 pandemic resulted in a significant increase in applications, surpassing normally high rates. In FY 2020, the combined total of SNAP, TANF, and Medicaid applications increased to almost 75,000 from the previous year of just over 66,500 requests for assistance.

In FY 2020, timeliness performance targets for the SNAP and TANF program exceeded the state mandated timeframe of 97 percent, sustaining the trend of performance improvement of the prior years. The timeliness for Medicaid application processing decreased due to increases in the number of new applications resulting from Medicaid Expansion in January 2019. Even in the height of the COVID-19 related workload increases, the Self Sufficiency Division served the community well by processing new applications at the same high level of performance.

The number of participants in VIEW decreased from 855 in FY 2019 to 634 in FY 2020 due to the COVID-19 pandemic. At the onset of the pandemic, state guidance prohibited new enrollments into VIEW to ensure no disruptions in TANF benefits to families who may not have been able to meet the work requirement because of health concerns. New state guidance was provided in August 2020 allowing new enrollments into VIEW and temporarily removing the work requirement mandate. The program continues to emphasize job training that results in industry credentials and lifelong learning.

Adult and Aging Services

Adult Services

In FY 2020, the number of Adult Services clients grew by 2.3 percent over the previous fiscal year to 2,785 clients. Adult Services caseloads were experiencing growth in the first part of the fiscal year, but the pace of referrals for services were tempered by the COVID-19 pandemic beginning in March 2020. The 2.3 percent growth is reflective of the growth experienced in the first two quarters of the fiscal year.

Adult Services average caseloads continue to be impacted by staff vacancies and range from 30 to 60 clients. The Adult Services program continues to provide case management and other screenings and assessments that allow older adults and adults with disabilities to age in place. In FY 2020, Adult Services clients that were able to remain in their own homes following one year of case management was 90 percent, exceeding the program's target of 80 percent. The principal program which positively impacts clients' ability to age in place is the Home-Based Care program. This program provides for contracted in-home bathing, laundry, and light housekeeping services for functionally and financially eligible clients.

Due to COVID-19, satisfaction surveys were suspended for this year, so annual updates are not available at this time. It should be noted that a quarter of the 700 active clients voluntarily put services on hold.

Adult Protective Services

In FY 2020, the number of Adult Protective Services (APS) investigations continued to grow. However, the pace of APS investigations slowed because of the COVID-19 pandemic. The number of APS investigations was 1,346, a record high for the program. Caseloads per worker remain at an average of seven investigations and 21 ongoing cases. This is higher than caseloads recommended by the National Association of Adult Protective Services which is currently set at 25.

During FY 2019, the Adult and Aging Division implemented a new state data system, PeerPlace, for Adult Services and Adult Protective Services, which continues to impact internal business processes, requires work in multiple systems, and presents challenges with report reviews, documentation, and communication about shared cases.

In FY 2020, the percent of APS investigations which met the 45-day standard for completion was 87 percent, falling short of the 90 percent target. Numerous and ongoing position vacancies contributed to the inability to meet the target. Additionally, in FY 2020, substantiated investigations, or those investigations that result in the need for ongoing protective services, also remained high at 67.8 percent (913 of the 1,346 investigations). Substantiated reports require intensive service provision to clients and more extensive documentation, further compounding workload requirements. The number of substantiated reports has grown by 12 percent since FY 2018.

Home Delivered Meals

The number of meals provided under the Home Delivered Meals program increased to 297,301 in FY 2020 compared to 268,822 meals in FY 2019. This 10.6 percent increase was due to the increased need for Home Delivered Meals due to the COVID-19 pandemic. The Home Delivered Meals Program served 1,099 clients in FY 2020 compared to 851 clients in FY 2019. The increase in persons served was due to COVID-19 implications as more older adults self-quarantined, finding themselves in need of and eligible for the Home Delivered Meals program.

The program continues to meet its objective of maintaining the nutritional status of clients. Eighty-four percent of Home Delivered Meals program clients had their nutritional needs met through participation in the program, exceeding the target by four percentage points. Due to COVID-19, satisfaction surveys were suspended for this year, so annual updates are not available at this time.

Congregate Meals

In FY 2020, Congregate meals served 2,232 participants 242,475 meals. This is a 6.1 percent decrease in the number of participants served compared to FY 2019; however, the number of meals increased by 2 percent. This means more meals were served to fewer participants. This is a direct reflection of the response to the COVID-19 pandemic which closed all adult day health and senior centers, in addition to food pantry partnerships. In response to COVID-19, Congregate Meals service was shifted to a home delivery model, and the program now delivers seven meals per week (up from the normal five per week when the centers were open) to Congregate Meal participants who requested them. The program continues to meet its objective of maintaining the nutritional status of clients. In FY 2020, 83 percent of Congregate Meal participants scored at or below moderate nutritional risk. This surpasses the 80 percent target. Due to COVID-19, satisfaction surveys were suspended for this year, so annual updates are not available at this time.

Volunteer Solutions

In FY 2020, 3,155 Adult and Aging volunteers donated 90,577 hours. The value of the Adult and Aging volunteer hours using the 2020 Virginia Average Hourly Volunteer rate of \$28.46 (the most recently published rate) equates to \$2,577,821. The Volunteer Solutions program continues to develop community partnerships as well as recruit and train high quality volunteers to maximize the capacity of staff and services provided through Adult and Aging and other County programs. Some current volunteers continue to serve in a virtual capacity through the pandemic.

Children, Youth and Families

Child Protective Services (CPS)

There was a 4.6 percent decrease in valid CPS referrals, from 2,216 in FY 2019 to 2,113 in FY 2020. A decrease was expected when the coronavirus hit in March 2020 resulting in the closing of FCPS. This subsequently resulted in a significant reduction in calls to the CPS Hotline. CPS has seen a steady rise in the percent of referrals responded to within mandated response times, from 88 percent in FY 2018 to 96 percent in FY 2020. CPS has been focusing on performance in this area and has implemented a number of targeted strategies to maintain at least 95 percent.

Protection and Preservation Services (PPS)

There was a 7.7 percent increase in the number of families served from 415 in FY 2019 to 447 in FY 2020. PPS exceeded its target of 95 percent of families served whose children remain safely in the home. It is anticipated that there will be a decline in the number of families served as the pandemic has resulted in fewer case openings. This is expected to continue in FY 2021.

Foster Care and Adoption

In FY 2020, a total of 299 children were served in foster care and adoption programs; this number has remained steady for the past three years. The median length of time for children in foster care decreased from 1.81 years in FY 2019 to 1.25 years in FY 2020. Staff are exploring the factors that have contributed to this decline. The percent of children leaving foster care to permanency declined by one percentage point from 76 percent in FY 2019 to 75 percent in FY 2020.

Healthy Families Fairfax (HFF)

There has been a steady increase in the number of families served each year in Health Families Fairfax, 738 families in FY 2020 up from 707 families in FY 2019 and 674 families in FY 2018. There also has been a steady increase in the percent of families served who demonstrate an acceptable level of positive parent-child interaction after one year in the program. The increase may be attributed to two things: (1) the program's continued focus on strengthening the team's knowledge of child development; and (2) the addition of Family Resource Specialist staff in 2017 who took over the initial assessments which allowed nurses to focus on other tasks.

Parenting Education Programs (PEP)

There has been a steady increase in the number of families served in PEP, from 307 families in FY 2018 to 354 families in FY 2019 to 370 families in FY 2020. However, there has been a slight decline in the percent of parents who demonstrate improved parenting and childrearing attitudes from 74 percent in FY 2019 to 72 percent in FY 2020. This decrease in scores may be due to standardization of how assessments have been administered across groups and staff.

Healthy Minds Fairfax

The goal of Healthy Minds Fairfax is to improve access to behavioral health services for children, youth, and families, and improve the quality of those services, through coordinating a continuum of behavioral health services across multiple County agencies, FCPS, and a network of private providers. Healthy Minds Fairfax includes the Children's Behavioral Health Collaborative (CBHC) and the Children's Services Act (CSA) programs.

The CBHC Program provides direct services when necessary to fill gaps, assists families in accessing services, and improves the quality of services through promoting evidence-based practices. In FY 2020, the program served youth and their families from 39 schools (19 high schools, 15 middle schools, and five elementary schools). A total of 232 students received services through this program, up from 215 students in FY 2019. Of those youth who completed both the initial and second Global Assessment of Individual Needs (GAIN), 67 percent indicated that their behavioral health symptoms had improved, an increase of five percentage points over FY 2019. After services concluded, the parents completed a satisfaction survey administered by a third party. The survey is conducted by telephone and in the language that the parents speak. Ninety-three percent of responses indicated parents strongly agreed their child improved overall after receiving services, an increase of four percentage points over FY 2019.

The CSA Program serves children, youth and their families who require intensive interventions for a broad range of behavioral health needs, with the goal to deliver services in an individualized, family-focused, community-based setting and provides mandated funding for certain child welfare and special education services. In FY 2020, 1,149 youth were served. Of those youths served, 91 percent received their services in the community which is consistent with the goal of meeting youth's needs within the community whenever possible.

Department of Family Services

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Director's Office						
Percent of DFS objectives accomplished	82%	65%	75%	67%	75%	75%
Deputy Director's Office						
Percent of calls abandoned	6.38%	14.71%	8.00%	11.51%	8.00%	8.00%
Percent of calls resolved by staff	57%	51%	53%	55%	55%	55%
Domestic & Sexual Violence Services						
Percentage of survivors who receive safety planning as part of the services provided	96%	96%	96%	96%	96%	97%
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	100%	99%	99%	100%	99%	99%
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	100%	93%	99%	93%	95%	95%
Self-Sufficiency						
Percent of SNAP applications completed within the state tolerance of 97 percent	99.3%	99.5%	97.0%	99.4%	97.0%	97.0%
Percent of TANF applications completed within the state tolerance of 97 percent	98.8%	99.3%	97.0%	99.3%	97.0%	97.0%
Percent of Medicaid/FAMIS applications completed within the state tolerance of 97 percent	94.5%	91.2%	97.0%	97.1%	97.0%	97.0%
Average monthly wage for employed clients in VIEW program	\$2,047	\$2,055	\$1,750	\$2,372	\$2,400	\$2,450
Adult and Aging Services						
Percent of clients residing in their homes after one year of service	90%	91%	80%	90%	80%	80%
Percent of home-delivered meal clients whose nutritional status is maintained	84%	85%	80%	84%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	86%	85%	80%	83%	80%	80%
Percent of investigations completed within 45 days	92%	90%	90%	87%	90%	90%
Percent change in the number of volunteer hours provided	(2.5%)	3.2%	(19.1%)	(33.4%)	0.0%	0.0%
Children, Youth and Families						
Percent of child abuse complaints where contact occurs within the appropriate response time	88%	95%	95%	96%	97%	97%
Percent of families served by PPS whose children remain safely in their home	98%	95%	95%	98%	99%	99%
Percent of children exiting foster care to permanency	81%	76%	80%	75%	80%	80%
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction as determined by the NCAST standardized tool	91%	93%	90%	96%	96%	96%
Percent of parents served in the Parenting Education program who demonstrate improved parenting and child-rearing attitudes as determined by the AAPI-2 standardized tool	80%	74%	85%	72%	80%	80%
Healthy Minds Fairfax						
Percent of children in CSA served in the community	93%	94%	90%	91%	91%	91%
Percent of youth provided short-term CBHC services with improved behavioral health functioning	60%	62%	70%	67%	70%	70%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Health Department

Mission Protect, promote, and improve health and quality of life for all in the community.

Focus The Fairfax County Health Department (FCHD) has five core functions: 1) preventing epidemics and the spread of disease; 2) protecting the public against environmental hazards; 3) promoting and encouraging healthy behaviors; 4) assuring the quality and accessibility of health services; and 5) responding to disasters and assisting communities in recovery. These functions are the community-facing elements of the 10 Essential Public Health Services (EPHS), which define public health and serve as the framework for quality and performance improvement initiatives nationwide.

Core Functions

Preventing Epidemics and the Spread of Disease

Communicable disease surveillance, prevention and control are core public health activities, accomplished through the provision of many department services by a diverse team of staff (physicians, nurses, laboratory scientists, epidemiologists, community health specialists, emergency planners, environmental health specialists, and others). Several methods are used to control the spread of communicable disease. These methods include testing and/or treating those exposed; immunizing whenever possible; improving infection control at health facilities; supporting social distancing between persons with a communicable disease and those who are well; identifying and decreasing high-risk behaviors or exposures; and preventing further spread through public education. In addition, laboratory testing is essential to the diagnosis of new and emerging infectious disease and plays an important role in disease surveillance when addressing tuberculosis (TB), sexually transmitted infections (STIs), rabies, vector-borne disease, and other communicable disease, such as COVID-19. The Division of Epidemiology and Population Health, playing a leading role in the department's approach to communicable disease activities, has led the development of more robust surveillance, strengthened investigations and response to infections and outbreaks, and built partnerships with hospitals and long-term care facilities to investigate and prevent healthcare-associated infections.

Protecting the Public against Environmental Hazards

Environmental Health Services (EHS) promotes compliance in the regulated community through routine inspections, outreach activities, and education on healthy practices. EHS also conducts complaint investigations to identify and correct potentially risky situations or behaviors that can adversely affect public health. Laboratory testing data is fundamental to the early identification and remediation of environmental health hazards within the community. In support of EHS, the FCHD Laboratory offers a wide range of environmental testing services and maintains certification as a Certified Drinking Water Laboratory, in addition to performing bacterial and chemical monitoring and surveillance testing on County streams. The FCHD Laboratory also provides 24-hour turnaround time for rabies testing in animals for Fairfax County and surrounding jurisdictions to prevent individuals from receiving unnecessary rabies post-exposure shots.



10 Essential Public Health Services

The FCHD's regulatory food program, administered by EHS, has achieved and maintained conformance with eight of the nine Voluntary National Retail Food Regulatory Program Standards established by the Food and Drug Administration (FDA) in cooperation with the National Association of County and City Health Officials (NACCHO) and the Association of Food and Drug Officials (AFDO). These standards intend to establish a recommended framework for retail food regulatory programs to control the risk factors most commonly associated with foodborne illness in food establishments.

Promoting and Encouraging Healthy Behaviors

Health promotion is fundamental to a wide variety of functional areas within FCHD and, as such, is integrated across multiple program areas. The Office of Emergency Preparedness and Response (EP&R) directs outreach and education to residents and organizations representing residents with access and functional needs, especially those with disabilities or who are otherwise medically fragile. The School Health Program engages the greater school population with health promoting activities, in addition to addressing the health needs of individual students. Community Health Workers (CHWs) are an important component of the FCHD's Health Integration Team, working in tandem with the Federally Qualified Health Centers (FQHCs) to expand chronic disease case management capacity. As culturally competent mediators, CHWs are a cost-effective way to increase capacity, providing education and supportive interventions to increase patients' knowledge, skills, and confidence in adopting healthy behaviors and managing chronic conditions. The FCHD continues to engage ethnic, minority, and vulnerable populations on a wide range of issues through community partnerships and other population-based, culturally appropriate methods. The Multicultural Advisory Council, the Northern Virginia Clergy Council for the Prevention of HIV/AIDS, and other interfaith public health partners are critical partners for building community capacity to deliver and reinforce key public health messages within targeted communities.

Community-wide outreach to inform and educate residents about health issues can empower individuals to adopt healthy behaviors and take actions that are conducive to good health. Outreach strategies are designed and delivered to reach the whole community, but intentional efforts are also implemented for targeted audiences and for harder-to-reach residents with language barriers or higher health risks. Recent FCHD health promotion efforts have focused on the strategic use of digital and social media advertising across multiple screens and platforms. In FY 2021, digital media efforts were targeted for expansion to the social media platforms that most effectively reach teens and young adults. This innovative approach uses marketing research to advance equity drivers by focusing outreach and engagement to at-risk residents.

Assuring the Quality and Accessibility of Health Services

Access to health services is vital to keeping communities healthy and strong. Linking people to needed personal health services and assuring the provision of healthcare when otherwise unavailable is an essential service for the FCHD. The integration of health care services is also one of the County's strategic priorities for the local health system. The FCHD Family Assistance Workers, Outreach Workers, and other health care providers work collaboratively with local FQHCs to facilitate enrollment for individuals in need of a medical home. The Adult Day Health Care (ADHC) program, a service provided to adults who need supervision during the day, allows participants to remain at home while giving family caregivers relief from the daily caregiving needs of their loved ones. This program provides daily health monitoring of the participants so that timely health interventions are rendered, reducing the incidence of preventable hospitalizations. Access to prenatal care services for uninsured and underinsured women continues through a partnership between the FCHD and the Inova Cares Clinic for Women. The FCHD remains the entry point for pregnancy testing and prenatal care and provides a Public Health Assessment visit to all pregnant women needing services.

The department also supports the integration of primary and behavioral health and has taken steps to integrate behavioral health and public health services into its STI Clinics. Public health nurses and behavioral health therapists work collaboratively to provide screening, brief intervention, and referral to treatment for clients who screen positive for substance use, depression, intimate partner violence, and/or tobacco use. In addition, the Maternal and Child Health home visiting and case management programs seek to engage prenatal women with substance use disorders. The department is exploring options to increase the expertise needed to more effectively collaborate with service providers to increase both the number of women referred and to better improve health outcomes for this high-risk population.

Responding to Disasters and Assisting Communities in Recovery

The capacity to detect potential public health threats and quickly mobilize a response is a critical aspect of protecting the health of the public. The Office of Emergency Preparedness and Response (EP&R), which includes the Fairfax Medical Reserve Corps (MRC), prepares staff, volunteers, the community, and other partners to prepare for, respond to, recover from, and mitigate public health emergencies.

EP&R coordinates all emergency preparedness, response, and recovery planning, logistics, training, and exercise activities for department staff and MRC volunteers, and ensures local and regional health and medical coordination before, during, and after emergencies that impact the public health and healthcare systems. EP&R coordinates the department's compliance with local, state, and federal mandates and requirements and coordinates on a local, regional, state, and federal level to further public health emergency preparedness goals. At the local and regional levels, EP&R coordinates and/or supports multiple preparedness planning initiatives with response partners and community organizations.

In FY 2020 and FY 2021, EP&R coordinated the department's response to three public health emergencies including the ongoing COVID-19 pandemic. Prior to the COVID-19 pandemic response, EP&R conducted two full-scale exercises. The first was a U.S. Centers for Disease Control and Prevention (CDC) mandated exercise to test plans to respond to acts of biological terrorism and the other was an exercise to prepare long-term care facilities to administer vaccines during public health emergencies. Since January 2020, EP&R has been fully engaged in coordinating the department's emergency response to the COVID-19 pandemic. The MRC has successfully recruited over 1,000 new volunteers, more than doubling its size and better resourcing the Fairfax community for public health emergencies. EP&R has expanded its team to meet the ever-growing complexities of the pandemic response and to meet the challenges of community recovery ahead. In FY 2022 and beyond, EP&R will focus on leveraging lessons learned and community impacts from the COVID-19 pandemic to strengthen community preparedness and resiliency in Fairfax County.

Planning and Accreditation

In 2019, the FCHD completed the final year of implementation of its Strategic Plan for 2014-2019, which outlined goals and objectives to strengthen the department's capacity to deliver the 10 EPHS. An interdisciplinary Strategic Planning Committee was convened in FY 2019 to examine the factors and trends impacting the department and update the strategic plan, with planned adoption and implementation in calendar year 2020. The revised plan will continue to address the challenge of securing and retaining resources for ongoing activities that are critical to the community, while seizing opportunities to leverage community assets and other resources that enable the department to reorient towards population-based programs focusing on disease prevention and health promotion. Due to the impacts of COVID-19 response on the department, adoption of the strategic plan has been temporarily paused, with the intention of adopting the plan after the response.

While progress has been made in developing internal resources, building a strong local public health system remains central to effective delivery of the 10 EPHS and to adequately address the public health challenges of today and the future. This means investing in the workforce so that employees are prepared for the changing role of public health; continuing to build strategic partnerships to address the health needs of the community and the root causes of health inequities; communicating effectively with colleagues, partners, and customers; monitoring and evaluating community health data to understand the health status of the community; and leveraging technology to increase efficiency in service delivery. The impacts of COVID-19 on the community have further underscored the importance of these investments. Enhancing capacity in these areas will improve the ability of the FCHD to anticipate emerging public health issues and to proactively address them.

The 10 EPHS also serve as the framework for nationally adopted performance and quality improvement initiatives, such as local public health department accreditation. In May 2016, the FCHD was accredited by the Public Health Accreditation Board, having met national standards for high quality public health services, leadership, and accountability. The department received the full accreditation for five years and is now one of 275 local, state, and tribal health departments having achieved accreditation nationwide. In FY 2019, the department convened a new Performance Excellence Leadership Council to improve the alignment and integration of the components of its performance management system, which includes the use of performance standards to guide practice, the monitoring of program performance measures, the regular reporting of performance results, and quality improvement efforts to improve performance. Engaging in these performance improvement activities lays the foundation for improved protection, promotion, and preservation of community health.

Improving Organizational Capacity to Fulfill the Evolving Role of Public Health

Effectively addressing 21st century public health challenges will require a strong public health infrastructure. Over the next several years, a strategic aim is to build capacity to address health issues at a population level, with a focus on reducing health inequities. FCHD's population-based approach is guided by five principles: 1) a community perspective; 2) population-based data; 3) evidence-based practice; 4) an emphasis on outcomes; and 5) prevention. This approach will seek to leverage many traditional and non-traditional partners, using innovative strategies to influence policy, systems, and environmental changes across sectors. These actions will require mobilizing and aligning stakeholders and resources in new ways that result in broader population impacts and, ultimately, improved community health outcomes.

As part of the FCHD's focus on population health, the Live Healthy Fairfax branding has highlighted collaborative community health improvement work by the Health Department's public health system partners. Health Department partners and sponsored coalitions, such as the Partnership for a Healthier Fairfax (PFHF) and the Fairfax Food Council (FFC), contribute to multi-sector efforts to improve health and quality of life for all in the community. In FY2020, the PFHF marked its 10th year of convening while continuing efforts to implement goals and objectives from its second Community Health Improvement Plan (CHIP) for 2019-2023, which was created and adopted by the PFHF in December 2018.

Recruiting, Training, and Retaining a Diverse, Competent Workforce

Assuring a competent public health workforce is essential to protecting, promoting, and improving community health. Given the unprecedented climate of transformation and increasing complexity of public health challenges, a primary focus for the FCHD leadership is developing critical, foundational capabilities within the department that provide the flexibility required to meet traditional as well as changing public health needs. The department's COVID-19 response has reinforced the importance of a well-trained public health workforce and has highlighted the need to further invest in the

department's training program and infrastructure. Onboarding and preparing the surge staff needed for a pandemic response has stretched the department's capacity to develop and deliver just-in-time training and has further reinforced the need to advance efforts within the department to ensure all staff are skilled in the core public health competencies.

Over the past several years, the FCHD has provided training to staff to enhance the specialized knowledge and skills in core public health disciplines. In addition, efforts have been made to focus on competency expansion with strategic skills development around systems thinking, change management, data analysis, and policy engagement to prepare staff for the cross-sector and leadership work required to effectively address the social, economic, and community-based determinants of health. In FY 2019 and FY 2020, the FCHD began work to assess staff across the department on public health core competencies, providing insights that will inform future workforce development strategies. In addition, in late FY 2020, the department's second public health graduate certificate cohort began at George Mason University. In FY 2021 and into FY 2022, the department will focus on identifying and cultivating the necessary resources to move toward building core competencies in all staff. In addition, the department will explore investments in appropriate technology to more efficiently deliver online and remote training to build workforce capacity.

Investing in Technology to Improve Efficiency and Service Delivery

For the FCHD service delivery system to be efficient and effective, it must have an operational technology foundation with the right tools and resources to meet program needs. In FY 2020, the FCHD further expanded technology platforms that provide self-service portals for provider partners and automate workflows in key program areas. The FCHD Division of Epidemiology and Population Health has made significant improvements to its public health data analytics capabilities, establishing models for visualizing trends and statistics in communicable disease, opioid use, and other population-based health issues, in addition to public dashboards for COVID-19 related data.

In FY2021, the FCHD Informatics Team partnered with the Department of Information Technology to successfully provision IT assets to nearly 400 contracted staff involved in COVID-19 case and contact investigation and other activities, while also implementing and developing several key data systems for the COVID-19 response.

The FCHD continues to pursue key IT projects, including the implementation of the Department's first Electronic Health Record (EHR), which has been delayed due to COVID-19, and participation in the multi-agency Land Development Services System Replacement project, that went live with its first Phase in Fall of 2020, with expanded functionality planned through FY 2022.

Revenue Sources

The FCHD operates as a locally administered health department with support from the state based on a formula set by the General Assembly. For FY 2021, it is anticipated that the state will contribute a total of \$9,426,509 to support FCHD services, with additional financial support through contracts with the Cities of Fairfax and Falls Church. Other revenue is generated from fees for licensure registration, permits, and commercial and residential plan review for environmental services. Fees are also collected from patients, Medicaid, and other third-party payers for x-rays, speech and hearing services, pregnancy testing, laboratory testing, pharmacy services, immunizations, STI clinical services, Adult Day Health Care (ADHC), death certificates, and other vital records. Revenue from clinical, laboratory, and dental fees declined in FY 2020 as the department's Continuity of Operations Plan (COOP) was triggered by the COVID-19 pandemic and resulted in consolidating clinic sites from five locations down to one at the end of Fiscal Year 2020 (sites were subsequently expanded back to three locations at the beginning of FY 2021). Fees collected by the ADHC

Program also dropped significantly because the centers were closed on March 13, 2020, and have yet to reopen.

Relationship with Boards, Authorities and Commissions

The FCHD works closely with and supports two advisory boards appointed by the Board of Supervisors.

- The Health Care Advisory Board (HCAB) was created in 1973 to assist the Fairfax County Board of Supervisors in the development of health policy for the County and to advise the Board on health and health-related issues that may be expected to impact County residents. The HCAB performs duties as mandated by the Board of Supervisors as well as those initiated by the Board or by the HCAB itself. The underlying goal of the HCAB's activities is promotion of the availability and accessibility of quality cost-effective health care in Fairfax County.
- The Fairfax Area Long Term Care Coordinating Council (LTCCC) was created in FY 2002 to identify and address unmet needs in long-term care services and supports. The LTCCC has over 50 members confirmed by the Board of Supervisors and representing other boards and commissions (including the HCAB), public and private agencies, and stakeholders. The LTCCC has supported and developed new services using little or no new County funds to assist adults with disabilities and older adults in a variety of areas.

Pandemic Response and Impact

The FCHD continues to serve as the lead response agency for the COVID-19 pandemic and, as such, has been actively engaged in both community-facing and internal County activities related to the COVID-19 response.

On January 22, 2020, the department initiated its Incident Command Structure in response to reports of a circulating novel Coronavirus. In March 2020, the department leveraged its existing Continuity of Operations Plan (COOP) to identify select service lines for consolidation and others for transition to remote service delivery to respond to two significant pressures: 1) the need to redirect staff to COVID-19 response and 2) the need to transition to remote operations, consistent with County and state mandates intended to minimize spread of disease. The department's public health clinics consolidated services and temporarily closed two of five sites, while the ADHC Centers have closed completely with re-opening dependent on a vaccine becoming widely available. These consolidations have resulted in impacts to a number of services and to department revenue.

Essential clinical services that have continued focus on efforts to prevent an increase in communicable diseases other than COVID-19. This includes TB control, and the provision of vaccinations for children and adults, including work with HHS agency partners and community partners to offer community-based flu clinics to reach populations at higher-risk for flu. In addition, the department has transitioned service delivery to remote operations in many instances where state and federal regulations have allowed for such flexibilities; these programs include the Women, Infant and Children's Supplemental Nutrition Program, some of the Maternal and Child Health programming, and other select services. The consolidation, suspension, or closure of certain services lines has been vital to ensuring department capacity to respond to COVID-19. Since January 2020, 502 Health Department staff have directly contributed to COVID-19 response through a deployment to response operations.

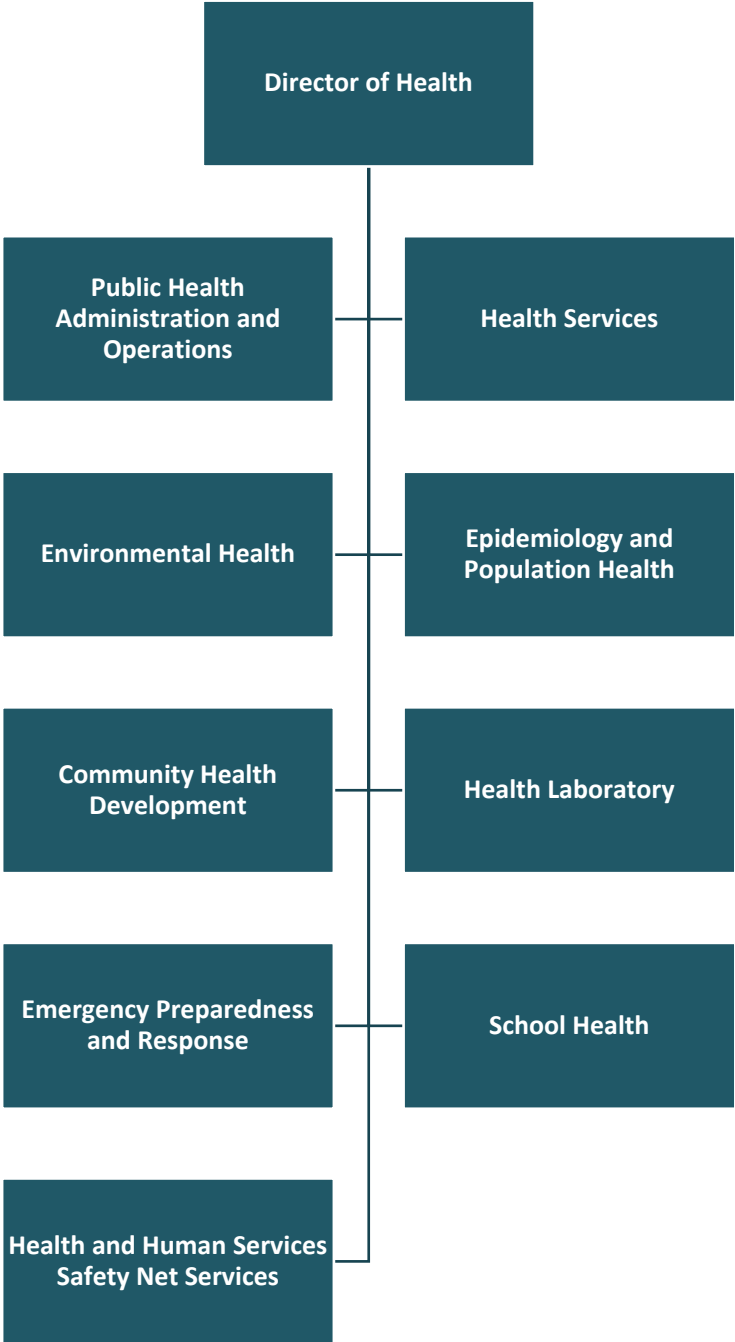
The FCHD School Health Program staff were a key resource used in the COVID-19 response, staffing call centers, and providing medical and non-medical support for testing and vaccination efforts since Fairfax County Public Schools (FCPS) and Falls Church City Public Schools (FCCPS) closed in mid-March and then transitioned to primarily virtual instruction. The fact that the School Health Program resides within the Health Department is an incredible asset at a time of emergency response, contributing to the department's capacity for surge staffing. As FCPS and FCCPS return to in-person instruction, School Health Program staff will be released from the response to provide services in individual schools as they re-open.

Since early 2020, the FCHD has worked to offer a variety of COVID-19 community testing opportunities, with an emphasis on reaching communities experiencing disproportionate levels of COVID-19 infections. The FCHD Laboratory performs testing in-house and typically delivers PCR test results within 24 to 48 hours. Timely reporting of COVID-19 test results is key to the "box it in" strategy the department employs to control spread of the virus. To assure continued success with timely testing, the FCHD Laboratory has begun diversifying testing methods, procuring new equipment that will allow staff to better navigate the nation-wide shortages of chemicals and reagents needed for this testing. A modular laboratory located at the Burkholder building has allowed the Health Department to increase testing capacity from 500 to 1,000 tests per day. As the only local public health laboratory in Virginia and the only back-up public health laboratory to the Virginia State's Department of Consolidated Laboratory services, FCHD Lab has proven an incredible resource for Fairfax, Northern Virginia, and the state in the midst of a global pandemic.

Internal administrative support services staff, such as information technology, facility management, human resources, finance, and communications, continue their assigned work but are playing dual roles as they support both COOP and the response. This holds true for other staff throughout the department, including many in the Divisions of Community Health Development and Environmental Health Services (EHS). EHS has continued its normal caseload of restaurant inspections, consistent with some modifications from the Virginia Department of Health, while supporting response operations, and providing education for restaurants and other business owners on issues related to COVID-19. EHS also responds to all complaints filed with the Virginia Department of Health regarding the Governor's Executive Order related to Face Coverings.

The FCHD performance measures across all of its programs were impacted by the COVID-19 response and COOP, and this is reflected in the FY 2020 Actual data. While continued impacts are expected throughout FY 2021, FCHD has not revised FY 2021 estimates unless data were available to inform the revised estimates.

**Organizational
Chart**



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$40,882,259	\$47,823,081	\$47,823,081	\$51,947,471
Operating Expenses	15,379,361	19,891,991	22,390,127	20,155,991
Capital Equipment	161,254	0	227,624	0
Subtotal	\$56,422,874	\$67,715,072	\$70,440,832	\$72,103,462
Less:				
Recovered Costs	(100)	0	0	0
Total Expenditures	\$56,422,774	\$67,715,072	\$70,440,832	\$72,103,462
Income:				
Elderly Day Care Fees	\$785,755	\$998,960	\$998,960	\$998,960
City of Fairfax Contract	1,224,274	1,491,937	1,450,963	1,450,963
Elderly Day Care Medicaid Reimbursement	231,766	307,178	307,178	307,178
Falls Church Health Department	387,660	387,050	387,050	387,050
Licenses, Permits, Fees	3,297,738	3,877,745	3,877,745	3,877,745
Recovered Costs - Health Department	44,133	0	0	0
Reimbursement - School Health	3,995,766	3,995,766	3,995,766	3,995,766
State Reimbursement - Health Department	9,426,509	9,426,509	9,426,509	9,426,509
Total Income	\$19,393,601	\$20,485,145	\$20,444,171	\$20,444,171
NET COST TO THE COUNTY	\$37,029,173	\$47,229,927	\$49,996,661	\$51,659,291
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	719 / 647.59	738 / 665.72	802 / 729.72	807 / 734.47

This department has 64/64.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Funding for Public Health Nurses Supporting COVID-19/School Health Program \$3,033,814

An increase of \$3,033,814 is included to support additional positions previously approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*. These positions were previously funded through the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund in FY 2021 to support contact tracing. The positions will continue to support contact tracing, testing, and vaccination efforts for the duration of the pandemic; however, once the pandemic is over, these positions will be redeployed to the School Health program to address the nurse to student ratio. It should be noted that an increase of \$1,416,990 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$4,450,804. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Funding for COVID-19 Mass Vaccination Efforts/Emergency Preparedness \$1,067,007

An increase of \$1,067,007 is included to support additional positions previously approved by the Board of Supervisors as part of the *FY 2021 Mid-Year Review*. These positions were previously funded through the CARES Act Coronavirus Relief Fund in FY 2021 to support mass vaccination efforts. The positions will continue to support vaccination efforts for the duration of the pandemic; however, once the pandemic is over, these positions will be utilized to expand the agency's capabilities to prepare and respond to public health events. It should be noted that an increase of \$508,555 is included in Agency 89, Employee Benefits, for a total of \$1,575,562.

Funding and Positions to Replace Expiring UASI Grant Funds **\$137,378**

An increase of \$137,378 and 2/1.75 FTE new positions is included to address grant positions that will no longer be supported through the Urban Area Security Initiative (UASI) grant. The positions are responsible for the continued development, revision, and operationalization of the agency's Emergency Operations Plan and various supporting documents that guide the agency's response to public health emergencies. It should be noted that an increase of \$64,993 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$202,371. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Public Health Nurse Supporting Opioid-Exposed Infants and Families **\$93,324**

An increase of \$93,324 and 1/1.0 FTE new position is included as part of a recommendation from the Opioid Task Force to provide support to opioid-exposed infants and families. It should be noted that an increase of \$43,199 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$136,523. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Sully Community Center **\$56,867**

An increase of \$56,867 and 2/2.0 FTE new positions is included to support operations and programs at the new Sully Community Center, which will help provide equitable access to health services and recreational opportunities. These positions will provide support to clients receiving services in the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC). The Sully Community Center is currently scheduled to open in the last quarter of FY 2022. Full year funding will be needed beginning in FY 2023. It should be noted that an increase of \$27,142 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a cost of \$84,009. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

**Changes to
FY 2021
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$2,725,760**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved \$2,725,760 in encumbered carryover including \$2,678,519 in Operating Expenses and \$47,241 in Capital Outlay.

Public Health Nurses Supporting COVID-19 /School Health Program **\$0**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved 35/35.0 FTE new positions for the Health Department's School Health Program to support COVID-19 contact tracing. After the pandemic is over, these positions will be redeployed to the School Health program to address the nurse to student ratio. Based on modest Fairfax County Public Schools enrollment growth, this will bring the nurse to student ratio to 1:1,990. This is just under the 1:2,000 target. These positions were funded through the CARES Act Coronavirus Relief Fund in FY 2021.

Public Health Laboratory Positions Supporting COVID-19 **\$0**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved 9/9.0 FTE new public health laboratory positions to increase COVID-19 testing capacity from 500 to 1,000 tests per day. Funding from a federal pass-through grant awarded by the state covers these positions for a 30-month period.

Public Health Nurses for School Health Program **\$0**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved 5/5.0 FTE new positions as a result of Fairfax County Public Schools (FCPS) funding 5/5.0 FTE nursing positions to address Public Health Nursing shortages in the school setting. Since the school health program is operated and managed by the Health Department, the positions are included in the Health Department budget; however, costs associated with the positions will be fully reimbursed by FCPS.

Positions for COVID-19 Mass Vaccination Efforts/Emergency Preparedness **\$0**

As part of the *FY 2021 Mid-Year Review*, the Board of Supervisors approved 13/13.0 FTE new positions to support the County's COVID-19 mass vaccination efforts. After the pandemic is over, these positions will be redeployed within the Health Department and will be utilized to expand the department's capabilities to build community resilience and prepare and respond to public health events. These positions were funded through the CARES Act Coronavirus Relief Fund in FY 2021.

Position Adjustment **\$0**

The County Executive approved the redirection of 2/2.0 FTE positions to this agency to support COVID-19 contact tracing staff as well as ongoing information technology support for contracted staff and Health Department projects.

Cost Centers

The Health Department is divided into nine cost centers which work together to fulfill the mission of the department. They are: Public Health Administration and Operations, Community Health Development, Emergency Preparedness and Response, Environmental Health, Epidemiology and Population Health, Health Laboratory, Health Services, School Health, and Health and Human Services Safety Net Services.

Public Health Administration and Operations

Public Health Administration and Operations provides overall department guidance and administration including agency leadership, program development and monitoring, fiscal stewardship, human resources, and informatics. A primary focus of agency leadership is working with the community, private health sector, governing bodies, and other jurisdictions within the Northern Virginia region and the Metropolitan Washington area to maximize resources available in various programmatic areas.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$4,607,015	\$3,232,592	\$3,433,335	\$3,674,946
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	33 / 33	33 / 33	38 / 38	38 / 38

Community Health Development

Community Health Development serves to strengthen the local public health system through community engagement, health planning initiatives, and partnership development. The division works to improve health outcomes by engaging target populations and ensuring that interventions and messaging are culturally and linguistically appropriate. Several of the program areas support essential department-wide functions, including strategic planning, communications, community outreach, health promotion, and partnership development.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$1,570,569	\$1,722,088	\$1,722,425	\$2,266,392
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	24 / 24	28 / 28	34 / 34	34 / 34

Emergency Preparedness and Response

Emergency Preparedness and Response ensures the department can anticipate, prepare for, effectively respond to, and recover from public health threats and emergencies as well as meet community health preparedness needs. Preparedness activities include inter- and intra-departmental coordination, logistics and resource management, planning and capability building, training and exercising, community health preparedness, and volunteer management. These activities improve readiness and community resiliency while ensuring staff and volunteers are adequately trained and prepared to respond to emergencies that impact public health. The Medical Reserve Corp expands the department's capacity in public health emergencies and supports traditional public health activities.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$347,595	\$1,180,934	\$1,348,387	\$1,585,139
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	11 / 11	13 / 13	17 / 17	19 / 18.75

Environmental Health

Environmental Health provides public health services that protect the community from potential environmental hazards and exposures that pose a risk to human health. The division has three program areas: Consumer Protection Program, Onsite Sewage and Water Program, and Disease Carrying Insects Program (Fund 40080, Integrated Pest Management Program, Volume 2). The primary services conducted by these programs include inspections, complaint investigations, commercial and residential plan reviews, surveillance and control activities, and community outreach. The division supports the regulated community, other agencies, and the public to encourage healthy behaviors and maintain voluntary, long-term compliance with state and local regulations.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$4,343,851	\$5,545,403	\$5,545,658	\$5,494,826
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	64 / 64	64 / 64	64 / 64	64 / 64

Epidemiology and Population Health

Epidemiology and Population Health improves the health and well-being of County residents through the identification, investigation, control, and prevention of acute and chronic health conditions. For communicable diseases, this includes surveillance for reportable diseases, investigation of disease cases and outbreaks, identification of causative factors, and intervention to reduce disease occurrence. For non-communicable conditions (e.g., obesity, food insecurity, opioid and other substance use), the division analyzes and shares data and monitors trends to promote situational awareness and support decision-making; identifies racial, ethnic, and socioeconomic disparities in disease occurrence; identifies underlying factors that contribute to disease and health disparities and proposes evidence-based solutions to address those factors; supports development and implementation of preventive interventions; monitors, evaluates, and improves the quality of programs; provides expertise in data collection, analysis, and use; and engages in research to improve prevention and health outcomes.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$1,866,211	\$2,414,953	\$2,425,834	\$2,384,781
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	25 / 25	28 / 28	28 / 28	28 / 28

Health Laboratory

The FCHD Health Laboratory provides medical and environmental laboratory testing in support of the Health Department's public health clinics and environmental services. The FCHD Health Laboratory offers a wide range of testing services to aid in the diagnosis, treatment, and monitoring of diseases of public health significance. These services support Health Department programs such as Tuberculosis, Sexually Transmitted Infection, Rabies, and the Disease Carrying Insects Program, as well as mandated environmental tests and substance abuse tests for other County agencies.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$2,655,221	\$2,543,180	\$2,998,377	\$2,531,103
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	23 / 23	23 / 23	32 / 32	32 / 32

Health Services

Health Services includes programs and interventions across the lifespan to encourage healthy behaviors, prevent the spread of disease, and provide treatment to those most in need. Programs include: Maternal Child Health, Women, Infant and Child Supplemental Nutrition, Public Health Clinical Services (Pharmacy, Immunizations, Maternity, Dental, Homeless HealthCare, Speech and Hearing, and Newcomer Health); Integrated Health Services; and Long-Term Care services including Adult Day Health Care.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$34,087,371	\$41,871,128	\$43,726,487	\$23,174,365
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	539 / 467.59	549 / 476.72	589 / 516.72	256 / 253.38

School Health

School Health provides health services to students in 199 Fairfax County Public Schools and centers. In addition, it provides support, through the oversight and coordination of contracted nursing services, for medically fragile students who require more continuous nursing assistance in order to 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. School Health increasingly works with multiple partners to address social determinants of health in the school-aged population, with a focus on reducing health inequities and improving population health outcomes. As part of an internal reorganization, the School Health cost center was created as part of the FY 2022 Advertised Budget Plan; previously it was part of the Health Services cost center.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$0	\$0	\$0	\$21,787,116
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	0 / 0	0 / 0	0 / 0	336 / 266.34

Health and Human Services Safety Net Services

Health and Human Services Safety Net Services assures Fairfax County residents have access to integrated primary care, regardless of their ability to afford care or maintain fixed insurance coverage. This primarily includes financial support to the two nonprofit Federally Qualified Healthcare Centers and additional assistance for patients who cannot afford prescriptions, specialty care, or other related health care needs.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$6,944,941	\$9,204,794	\$9,240,329	\$9,204,794
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	0 / 0	0 / 0	0 / 0	0 / 0

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

PUBLIC HEALTH ADMINISTRATION AND OPERATIONS - 38 Positions			
1	Director of Health	2	Management Analysts I
3	Deputy Directors for Health Department	1	Human Resources Generalist III
1	Division Director Public Health Strategic Ops	1	Human Resources Generalist II
3	Management Analysts IV	1	Human Resources Generalist I
1	Program and Procedures Coordinator	1	Financial Specialist III
1	Business Analyst IV	2	Financial Specialists II
3	Business Analysts III	1	Financial Specialist I
4	Business Analysts II	3	Administrative Assistants V
1	Business Analyst I	4	Administrative Assistants IV
1	Data Analyst II	2	Administrative Assistants III
1	Management Analyst II		

Performance Measurement Results

The Fairfax County Health and Human Services System has adopted the Results-Based Accountability approach to measure impact across the system, foster joint accountability, and collectively strengthen programs and services. This framework focuses on measuring how much work is done, how well work is completed, and whether clients are better off as a result of receiving FCHD services. As a part of this effort, The FCHD continues to revise and refine its performance measures to better reflect desired client and community health outcomes. Some new measures have replaced key performance measures used in prior years; therefore, data is no longer being collected for the measures previously reported on. Additionally, data are not available for some years for newer measures due to changes in collection methodologies and reporting tools.

Public Health Administration and Operations

Public Health Administration and Operations, composed of the Health Director and supporting staff, oversees the FCHD General Fund Budget of \$72,103,462 and all the department's performance objectives. In addition, the department anticipates receiving grants totaling approximately \$4,685,735 and revenue of \$20,444,171 in FY 2022. The department achieved its target to meet 60 percent of all the performance measurement estimates set for FY 2020. It also exceeded its target of 60 percent for both quality and efficiency measures (75 percent and 69 percent, respectively).

Community Health Development

Community Health Outreach serves as a resource for the FCHD and other County programs, helping them link with communities and provide residents with information about services, disseminate important health messages, engage in direct health education, and build community capacity to improve health. In FY 2020, the team reached 79,437 individuals; of those surveyed, 97 percent were satisfied with the health promotion activities provided. As a result of these efforts, 85 percent of survey respondents reported an intent to practice healthy behaviors. In FY 2020, the Outreach Team continued to build the capacity of interfaith partners to serve as public health champions, while also focusing significant efforts to expand the reach of COVID-19 public health messaging. Outreach activities in FY 2021 will continue to expand beyond the initial 64 Champions from 12 interfaith communities who are engaged in expanding capacity within their houses of worship to address health and well-being.

Emergency Preparedness and Response

In FY 2020, the COVID-19 pandemic response consumed all EP&R resources from January 2020 onwards. Training, exercising, and all other non-critical functions ceased which resulted in a decrease in metrics related to trainings and staff and volunteer documentation of preparedness levels. While the number of staff and volunteers who have completed required training has grown, the percent receiving training in the usual format has dropped due to the large surge in new volunteers to the Medical Reserve Corps program (over 1,000 new volunteers in a three-month period). EP&R is unable to continue trainings due to staff engagement in the COVID-19 response as well as social distancing requirements; however, the real-world emergency response experience staff and volunteers are receiving through the COVID-19 response is more valuable to individual and department preparedness. Future efforts will focus on leveraging lessons learned from COVID-19 to improve staff, volunteer, department, and community preparedness for public health emergencies.

Environmental Health

Consumer Protection Program:

The Consumer Protection Program (CPP) currently has oversight of 4,063 permitted facilities that include 3,808 food establishments and 255 other commercial establishments. CPP also conducts health inspections for other licensing agencies and responds to reports of public health or safety menaces. In FY 2019, EHS implemented a more defined process for screening environmental

complaints to determine the best means to respond, which can require interagency coordination and referral. The complaint screening process has helped increase the initial three-day response time to 51 percent in FY 2020 from 41 percent in FY 2019. However, over the same period, the metric for timely, ultimate resolution of environmental complaints (within 60 days of receipt) continued to trend relatively static at 84 percent, shy of the 90 percent target for FY 2020.

CPP categorizes food establishments and conducts inspections on a risk and performance-based frequency. Depending on its assigned category, a food establishment is inspected one, two, or three times within a 12-month period. On April 1, 2020, the Virginia Department of Health granted local health departments authority to conduct training inspections by phone to meet food establishment inspection regulatory mandates while in-person inspections, other than for foodborne illness investigations, were suspended during COVID-19. Inspectors used surveys with questions for owners and operators about the most current Executive Orders and phased reopening guidelines for businesses. These training inspections cannot be used to report FY 2020 results for inspections conducted within prescribed inspection frequency and establishments demonstrating FDA risk factor control measures to reduce foodborne illness. In early FY 2021, CPP began conducting virtual inspections to address risk factors that could lead to disease in regulated establishments and to educate employees on public health interventions that contribute to a healthy and safe community.

Onsite Sewage and Water Program:

The Onsite Sewage and Water Program (OSW) focuses on disposal systems and private well water supplies to ensure proper construction, operation, and maintenance that protect public health. During FY 2020, 90 percent of sewage disposal system violations and well water system deficiencies were corrected within 60 days.

Disease Carrying Insects Program (DCIP):

Mosquitoes, ticks, and other vectors are responsible for transmitting pathogens that can result in life-changing illnesses such as West Nile Virus (WNV), Lyme disease, and Zika. The program uses principles of integrated mosquito management that combines public education, surveillance, and vector control to help protect the public from mosquito and tick-borne diseases. DCIP activities are funded through Fund 40080, Integrated Pest Management Fund in Volume 2. For performance measurement information related to the DCIP, refer to the Fund 40080 narrative.

Epidemiology and Population Health

The number of communicable disease screenings, investigations, and treatments for selected diseases was 33,496 during FY 2020, a slight decrease from the prior year. This decrease was largely related to the impact of the COVID-19 pandemic. From the first COVID-19 case in Fairfax County through the end of the fiscal year, 14,375 COVID-19 cases were identified and investigated. The reduced number of investigations for other communicable diseases likely can be attributed to 1) lower rates of healthcare utilization and screening for conditions such as latent tuberculosis infection or hepatitis C due to fear of acquiring COVID-19 from exposure in a healthcare setting; 2) the positive impact of improved hygiene and social distancing on disease occurrence; and 3) reduced communicable disease exposures among children as a result of school closures. Annual differences also reflect temporal changes in the circulation of specific pathogens that occur year-to-year. The percent of selected reportable communicable disease investigations for which initial public health control measures were initiated within the appropriate timeframe increased from 83 percent in FY 2019 to 86 percent in FY 2020. In FY 2021, the FCHD will continue to conduct disease investigations and respond to outbreaks, while enhancing prevention efforts, particularly for healthcare-associated, emerging, and drug-resistant infections.

Population Health is a new function in the division with three epidemiology staff to focus on chronic diseases, violence, substance use, behavioral health, and health equity. Following establishment of program priorities and foci, the team will work to identify new performance measures to reflect the level of effort in this area and its impact on the community. During the COVID-19 pandemic, population health staff have largely been diverted to the pandemic response, delaying development of new performance measures. Key population health foci in FY 2020-2021 have included substance use (e.g., opioids, vaping), behavioral health and suicide, food insecurity and hunger, intimate partner violence, and inequities in the occurrence of these health conditions.

Health Laboratory

A continuing focus of laboratory performance is control of average cost per test. The average cost per test in FY 2020 (\$10.76) was higher than FY 2019 (\$7.21) due to decreased test volume directly related to the COVID-19 pandemic. Future projected cost per test reflects increased costs of supplies and personnel. In addition to cost, quality improvement is an ongoing process in the operation of any laboratory. The FCHD Laboratory (FCHDL) distributes an annual Customer Satisfaction Survey to measure whether services provided meet or surpass the needs of clients. The FCHDL continued to maintain a high level of customer satisfaction as measured by FY 2020 survey results which indicate that 98 percent of customers were satisfied with current services.

To achieve and maintain certification through regulatory authorities, laboratories must participate in annual proficiency testing programs. The FCHDL participates in the following proficiency testing programs: College of American Pathologists, Wisconsin State Laboratory of Hygiene, American Proficiency Institute (API), Centers for Disease Control and Prevention, and Environmental Protection Agency approved environmental studies. The FCHDL continued to maintain a high degree of accuracy as measured by its FY 2020 scoring average of 98.6 percent on accuracy tests required for certification. The department's scoring level exceeds the goal of 95 percent and exceeds the accepted benchmark of 80 percent required for satisfactory performance by laboratory certification programs.

Rabies, a preventable viral disease often transmitted through the bite of a rabid animal, is almost always fatal once symptoms appear, but can be prevented almost 100 percent of the time when post-exposure prophylaxis is administered soon after an exposure occurs. The FCHDL provides 24-hour turn-around-time for rabies testing on animals to allow for timely prophylactic treatment when needed and the avoidance of unnecessary rabies post-exposure shots, which average \$4,000 per series. The rabies laboratory exceeded its goal of 95 percent of individuals prevented from unnecessary rabies post-exposure shots and reported rabies test results in less than 24 hours on 98 percent of critical human exposures to potentially rabid animals. Of the 391 rabies tests conducted, 19 individuals were confirmed to have been exposed to rabid animals. The savings in medical costs associated with the 223 individuals exposed to potentially rabid animals with negative test results is estimated at \$892,000.

Health Services

Maternal Child Health Services:

The number of Public Health Assessments (PHAs) provided to pregnant women in the FCHD clinics decreased by 13 percent in FY 2020 (2,217 PHAs) compared to FY 2019 (2,533 PHAs). As a result, the program fell short of the designated target of 2,700 PHAs. A root cause analysis is needed to identify the driving factors behind this decline. It may reflect a reduced number of access points to pregnancy testing when clinic sites were reduced from five to three, and/or well pregnant women may have been reluctant to seek care fearing exposure to COVID-19 at healthcare sites - arriving for delivery at hospitals only at the end of their term.

The FCHD's Home Visiting Programs includes two evidence-based programs (Healthy Families Fairfax and Nurse Family Partnership) and one evidence-informed program (MCH Field). MCH home visiting services increased by 18 percent from 1,882 clients in FY 2019 to 2,218 in FY 2020. The percent of Nurse Family Partnership (NFP) pregnant women retained through their entire pregnancy also increased in FY 2020 from 61 percent to 74 percent. The client retention rate during pregnancy was above the Virginia rate of 70 percent in FY 2020. The improved retention rate may be attributed to the FCHD NFP program's Quality Improvement project designed to improve attrition and retention rates during FY 2020. Other factors may be the COVID-19 stay at home orders and/or increased vigilance around health intensified by their pregnancy.

The percent of births through the FCHD-Inova Cares Clinic for Women classified as low birth weight (LBW: less than 2,500 grams) increased from 7.8 percent in FY 2019 to 8.7 percent in FY 2020. This is higher than the national low birth weight target of 7.8 percent established by Healthy People 2020. Anecdotal evidence suggests that fear of exposure to COVID-19 in a healthcare setting and economic hardship caused by the pandemic may have discouraged some women from seeking prenatal care, which is known to be a marker for a healthier pregnancy and reduces LBW. In addition, research has shown that stressors during pregnancy can lead to premature birth and low birth weight. Initial studies are finding significant stress among pregnant women since the start of the coronavirus pandemic. Further investigation is warranted to identify and address contributing factors.

The FCHD experienced a 12 percent drop, from FY 2019 (9,057) to FY 2020 (7,960), in the number of infants and children up to 18 years of age, seeking childhood vaccines. Data shows that this drop occurred in the last quarter of FY 2020, coinciding with the onset of the COVID-19 pandemic. It may reflect the impact of reducing clinic sites from five to three and/or fear of exposure to COVID-19 in a health care setting. FCHD spearheaded a multisector effort to educate the public about the need for timely immunizations to prevent outbreaks of vaccine preventable diseases. To remove access barriers, numerous community-based immunization clinics were held in high opportunity neighborhoods throughout the County.

The percent of children served who completed the recommended vaccine series by 24 months of age remains steady at 67 percent in FY 2020. The FCHD vaccine coverage rate has consistently remained below the goal of 90 percent because Fairfax has a highly transient population and, therefore, children who receive their initial vaccines at the FCHD do not always complete them before relocating. By the time of school entry, however, a much higher percentage of children are adequately immunized, with a 91 percent kindergarten entry immunization rate. This is attributed to the state law which establishes minimum vaccination requirements for school entry to lower the incidence of vaccine preventable diseases.

Public Health Clinical Services:

Clinic visits declined 18 percent from 47,755 in FY 2019 to 39,141 in FY 2020, with most notable decreases in the last quarter of the fiscal year, coinciding with the emergence of COVID-19. During this period, Health Services experienced a significant decrease in clients seeking services, attributed in large part to fear of exposure to COVID-19 in a health care setting in combination with individuals exercising caution in response to the Governor's Temporary Stay at Home Order. In response to this decrease in service demand and the increasing need for additional staff to support the COVID-19 response, the department temporarily reduced its clinical sites from five locations to one, consistent with its existing Continuity of Operations Plan (COOP). Sites were expanded back to three sites at the beginning of FY 2021 to accommodate renewed demand for in-person services while still providing staffing flexibility to COVID-19 response.

TB Program:

The TB program reports rates per calendar year (CY) as required by VDH. The CY 2019 rate of active TB disease in Fairfax County was 5.4 per 100,000 compared to 5.7 in CY 2018. The County case rate remains higher than many areas of the state reflecting the diversity of the County's population. Other TB related service volume remained consistent. The TB Satisfaction Survey results for CY 2019 demonstrate a 99 percent satisfaction rate with services provided. FCHD was unable to conduct the survey in CY 2020 due to the COVID-19 pandemic.

Long Term Care:

The number of Medicaid Long Term Services & Supports (LTSS) Screenings (formerly known as Nursing Home Pre-Admission Screenings (NHPAS)) for low-income, frail children, older adults and adults with disabilities completed in FY 2020 (1,229) increased compared to FY 2019 (1,209) despite a decrease in screening requests in the 4th quarter of the fiscal year. This 4th quarter drop in the screenings is attributed to stay at home orders, and to family caregivers' resistance to allowing an unknown direct service worker into their home for fear of COVID-19 exposure. The rate of LTSS screenings increased in the 1st quarter of FY 2021, most likely due to family caregivers' need to return to work. LTSS screenings are expected to increase in FY 2021 in response to the County's aging population trend.

In FY 2020, 99 percent of the Adult Day Health Care (ADHC) participants met the criteria for institutional level of care but remained in the community due in part to the support services received through the ADHC program. One hundred percent of family caregivers surveyed in FY 2020 stated that they experienced less stress when their loved one attended an ADHC Center, which exceeded the FY 2020 projection by five percentage points. Additionally, the program achieved a 100 percent satisfaction rate amongst family caregivers who responded to an annual survey. The Average Daily Attendance (ADA) for the ADHC program remained steady at 104 in FY 2020; however, the total number of participants served dropped from 266 in FY 2019 to 226 in FY 2020 because the ADHC Centers closed due to COVID-19 on March 13, 2020 and have yet to re-open. During FY 2020, the actual net cost to provide services to a participant was \$82 per day compared to FY 2019 cost of \$85 per day. The FY 2021 cost per service unit will be significantly impacted due to center closures that are expected to continue through the first nine months of the fiscal year and expected limited attendance when centers re-open until COVID-19 vaccinations are widespread. In FY 2022, the program will focus on increasing enrollment and the average daily attendance.

School Health

In FY 2020, the School Health Program supported 188,930 students at 199 school sites in FCPS and 2,649 students enrolled in four FCCPS sites during the regular school year. Summer school and community recreation centers were not supported in FY 2020 due to the COVID-19 closures. Students with health conditions, such as life-threatening allergies, seizure disorders, or diabetes, are supported during the school day with health care plans developed by public health nurses (PHN). Plans are shared with school staff and appropriate training is provided by PHNs to support students' health needs, maintain school attendance, and enable students to achieve their highest potential.

The number of students in FCPS with an identified health condition was 83,154 in FY 2020. This was a decrease of 7,409 students as a result of the COVID-19 school closures. Student visits to school health rooms, which are staffed by School Health Aides (SHA), occur for student illness or injury during the school day. Health room visits consequently dropped due to the school closure to 588,218 for FY 2020 from 767,048 in previous year. The annual school satisfaction survey that measures parent satisfaction with school health services effectively managing their child's health condition was not completed because the COVID-19 school closure occurred prior to the distribution of the survey.

Health and Human Services Safety Net Services

Beginning in FY 2020, Fairfax County transitioned the model of providing primary care services from directly contracting for and overseeing operations of the Community Health Care Network to partnering with two existing community health centers that are nonprofit Federally Qualified Health Centers (FQHCs), Neighborhood Health and Health Works for Northern Virginia. The FQHCs serve entire families in a primary care medical home model, regardless of insurance or income. The financial support to the FQHCs is to ensure that all Fairfax County residents have access to health care. The FQHCs provide whole person/whole family care to residents regardless of insurance or income. Patient fees are charged on a sliding scale. Local general funds supplement federal and private funding to provide health homes to the most vulnerable residents in the community.

Performance measures for this service area are derived from data on patient demographics, services provided, clinical indicators, utilization rates, costs, and revenues reported to the U.S. Health Resources and Services Administration. The standardized reporting system allows comparison data across health centers nationally. To maintain consistent reporting with the Health Resources and Services Administration (HRSA), the performance measures are reported from the most recent reporting period, calendar year 2019. The Community Health Centers provided health care to 22,658 Fairfax County residents; 98 percent were at or below 200 percent of the Federal Poverty Guideline and more than half were uninsured. Eighty-nine percent of Community Health Center patients are from racial and/or ethnic minority groups and 57 percent are best served in a language other than English.

Community Health Centers monitor and report nationally on quality measures such as patients who have controlled diabetes, controlled high blood pressure, and those who maintain the use of statin therapy for the prevention and treatment of cardiovascular disease. Additionally, they track preventive health screenings and services such as cancer screening, immunizations, depression screenings, and body mass index screening and follow-up. In comparison with other health centers, Neighborhood Health and HealthWorks scored better than average on 82 percent of the clinical performance measures, earning each a silver quality leader award from HRSA. Sixty-two percent of patients with hypertension had controlled blood pressure.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Administration and Operations						
Percent of performance measurement estimates met	66%	60%	60%	69%	65%	65%
Community Health Development						
Percent of community members served who report intent to practice healthy behaviors	77%	86%	80%	85%	80%	80%
Emergency Preparedness and Response						
Percent of staff and volunteers who report they are better prepared for public health emergencies as a result of preparedness training and exercises	97%	97%	97%	81%	85%	90%
Environmental Health						
Percent of environmental complaints resolved within 60 days	82%	90%	90%	84%	90%	90%
Percent of food service establishments demonstrating FDA risk factor control measures to reduce foodborne illness ¹	95%	95%	95%	NA	96%	96%
Percent of out-of-compliance onsite sewage disposal and water supply systems corrected within the specified time period	94%	90%	90%	90%	90%	92%

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Epidemiology and Population Health						
Percent of communicable disease investigations conducted within the appropriate timeframe	86%	83%	85%	86%	90%	90%
Health Laboratory						
Percent of individuals prevented from unnecessary rabies post-exposure shots by timely receipt of negative lab results	98%	99%	95%	98%	95%	95%
Health Services						
Percent of pregnant women served who deliver a low birth weight baby	7.3%	7.8%	7.8%	8.7%	7.8%	7.8%
Percent of children served by the Health Department who are up-to-date on immunizations at 24 months of age	63%	67%	65%	67%	60%	63%
Percent of clients who report that the services they received at a public health clinic addressed their health need ²	98%	99%	98%	NA	98%	98%
Percent of participants who met the criteria for institutional level of care who were able to remain in the community	99%	97%	95%	99%	97%	97%
School Health						
Percent of parents and guardians who report that their child was able to attend school as a result of having a health care plan ³	87%	73%	84%	NA	85%	85%
Health and Human Services Safety Net						
Percent of Community Health Center patients with hypertension whose blood pressure is controlled ⁵	NA	NA	65%	62%	61%	63%

¹ The calculations for these measures are based on performance of in-person inspections of food service establishments. Only virtual training inspections with a survey about compliance with Executive Orders were conducted in late FY 2020 because of COVID-19. As a result, the FY 2020 Actuals for the measures cannot be accurately reported.

² Program was unable to conduct client survey due to COVID-19.

³ Due to COVID-19 related school closures, the annual satisfaction survey was not conducted FY 2020.

⁴ Federally Qualified Health Center measures and outcomes are compiled and reported on the calendar year. The most current outcomes for FY 2020 are for Calendar Year 2019.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Office of Strategy Management for Health and Human Services

Mission The Office of Strategy Management (OSM) recently developed revised mission, vision and values statements that exemplify the unique value proposition of the agency on Health and Human Services (HHS). The office leads cross-system initiatives, drives decision-making through analytics, and advances seamless operations and services by providing innovative solutions and strategies to meet complex challenges related to streamlined business processes, technology investments, resource and capital planning, organizational-wide communication, strategic initiatives and policy analysis and formulation.

Focus OSM was created in FY 2019 to consolidate existing resources dedicated to specific HHS initiatives and priorities, capital facility planning, business process integration, and performance and outcome measurement. OSM's work includes:

- **Resource Planning/Management**
 - Oversight and management of HHS Resource Plan
 - HHS Planning and Capital Projects
 - Financial and operational analysis
 - HHS legislative and policy analysis and coordination
- **Data Analytics and Reporting**
 - Coordination and management of population-based surveys
 - Development of metrics aligning with Communities of Opportunity
 - Support HHS Equity analysis efforts – One Fairfax
- **Technical and Process Integration**
 - Development of Integrative Analytics platform
 - Information technology roadmap
 - Develop technology strategies
 - HHS modes of engagement analysis
- **Cross-System Collaboration**
 - Information technology roadmap and technology strategies
 - Strategic and integrative communication efforts
 - Opioid and Substance Abuse Task Force
 - Diversion First Initiative
 - Health Integration and Safety Net

There are key inequities in the areas of housing, economic self-sufficiency, health care, and transportation. These inequities have been identified as pressing due to their mounting urgency, complexity and, if left unaddressed, the adverse impact they will have on the County's overall health, well-being, and economic future. These inequities were highlighted in the County's Health and Human Services 2019 Needs Assessment. Numerous efforts are underway in which HHS is partnering across agency and program area lines to jointly address and resolve issues facing residents and businesses.

As Fairfax County's countywide strategic plan is relaunched, OSM will support the ongoing process that prioritizes countywide planning and assists community decision-makers. This includes modifying the uneven opportunity landscape in Fairfax County by recognizing that the most effective solutions must be system-focused and address the inequities that constrain opportunity and ensure equitable access to services and resources.

Office of Strategy Management for Health and Human Services

Pandemic Response and Impact

Throughout the duration of the pandemic, OSM staff has served key roles in the COVID-19 response and recovery efforts by conducting legislative analysis for the Coronavirus Aid, Relief and Economic Security (CARES) Act legislation, participating in the County’s Emergency Management planning and responsiveness, leading the implementation of integrated communication plans, and facilitating workgroups to support a consistent customer and staff experience for HHS.

In addition to educating the public on preventative measures, responding to the outbreak, and supporting key essential countywide services, OSM has collaborated with agencies across Health and Human Services to leverage resources and supports for vulnerable communities. A few additional deliverables related to the COVID-19 response and recovery efforts include countywide mailing on accessing services during the pandemic, development of resources for multicultural communities, communication related to promoting positive mental health, providing resources to assist during quarantine, and information about new county initiatives and programs.

As the pandemic has led to a temporary halt in residential evictions to prevent the spread of COVID-19, OSM has assisted with numerous eviction protection resources, including sharing information with County leadership on communities most impacted, development of resources available, and intentionally communicating these efforts through the language portal, blog platform and targeted messaging to at-risk residents.

OSM team members continue to proactively respond to internal requests on health integration, communication, data analytics and resource planning initiatives, as well as internal and external needs associated with the pandemic for the coming year.

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$2,272,096	\$3,057,107	\$3,057,107	\$3,057,107
Operating Expenses	573,648	312,660	391,658	312,660
Total Expenditures	\$2,845,744	\$3,369,767	\$3,448,765	\$3,369,767
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	28 / 28	28 / 28	28 / 28	28 / 28

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

FY 2022 funding remains at the same level as the FY 2021 Adopted Budget Plan.

Office of Strategy Management for Health and Human Services

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$78,998**
 As part of the FY 2020 Carryover Review, the Board of Supervisors approved encumbered carryover funding of \$78,998 in Operating Expenses to support contracted services.

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

OFFICE OF STRATEGY MANAGEMENT FOR HEALTH AND HUMAN SERVICES – 28 Positions			
1	Director	1	Business Analyst III
1	Deputy Director	1	Economic and Statistical Analyst
1	Director Health Safety Net Provider Network	1	Financial Specialist III
2	HHS Integration/Analytics Managers	1	GIS Analyst III
1	HHS Senior Resource Manager	7	Management Analysts III
1	Policy and Information Manager	1	Human Resources Generalist II
1	Planner V	2	Management Analysts II
1	Business Analyst IV	1	Management Analyst I
1	Communications Specialist IV	2	Administrative Assistants V
1	Data Analyst III		

Performance Measurement Results

Metrics will be developed in coordination with the County’s strategic plan during the coming year.

Department of Neighborhood and Community Services

Mission The mission of the Department of Neighborhood and Community Services (NCS) is to bring people and resources together to strengthen the well-being of individuals and communities.

Focus The Department of Neighborhood and Community Services has four primary functions. The first is to support County/community efforts to identify service gaps, collectively implement solutions to address those gaps, and evaluate the effectiveness of program and service solutions. Community capacity building is coordinated and led by the department, but also involves all stakeholders within County government and the community as a whole. Approaches and strategies are continually developed, critically evaluated, and assessed to ensure that needs and goals are being met.

The second function is to provide services for children and their families to promote healthy child development and quality care. In support of the County's Equitable School Readiness Strategic Plan, which was released in the fall of 2017, Fund 40045, Early Childhood Birth to 5, was established as part of the FY 2021 Adopted Budget Plan to specifically focus on the Board of Supervisors' priority for school readiness. Programs and services previously associated with this functional area, including the Child Care Assistance and Referral (CCAR) program, locally funded Head Start, School Readiness activities, and Community Education & Provider Services, have been transferred to this new fund. The services that remain are designed to advance the care and healthy development of children and are a complement to the services provided in the new fund.

The third function is to deliver information and connect people, community organizations, and human service professionals to resources and services provided within the department, and more broadly throughout the community. Access to services is provided across the spectrum of needs (including transportation to services) and, in some cases, includes the provision of direct emergency assistance.

Finally, the department promotes the well-being of children, youth, families, older adults, persons with special needs, and communities. NCS supports partners and the community by facilitating skill development and the leveraging of resources that can resolve self-identified challenges. In partnership with various public-private community organizations, neighborhoods, businesses, and other County agencies, the department also uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

Agency Administration and Community Integration

The Agency Administration and Community Integration functional area supports many County/community partnerships and initiatives designed to enhance coordination of service delivery and increase the combined capacity for strengthening the overall well-being of individuals, families, and communities in Fairfax County. The focus of the Agency Administration and Community Integration functional area is to provide the leadership, planning, communications, data, and capacity for achieving community priorities and to provide direction for delivering services in a seamless fashion. Specific priorities are to:

- support collaborative policy development and promote equity;
- conduct strategic planning, communications, and data collection, analysis, and evaluation;
- design and implement strategies for building community capacity to address human services needs;
- foster coalitions and networks to integrate human services efforts; and

Department of Neighborhood and Community Services

- coordinate strategic service delivery.

Child Care

The Child Care functional area provides access to affordable, quality child care for families and promotes healthy child development through early intervention and supportive services. Fairfax County continues to have a high labor force participation rate. More than 70 percent of families with children birth through five years of age and 76 percent of families with children six to 17 years of age have all parents in the family in the workforce. With many children living below the poverty level and a high percentage of working parents, providing access to affordable, quality early care for families is an ongoing priority. In Fairfax County, housing and child care compose the largest share of a budget for a family with young children. The yearly cost of childcare often exceeds the average tuition and fees at a public university in Virginia. Specific priorities are to:

- ensure that working families have quality care for their elementary aged children through the School-Age Child Care program; and
- provide family-centered intervention through the Infant & Toddler Connection (ITC) program to children from birth to age three who are demonstrating a developmental delay, atypical development, and/or have a diagnosis that has a high risk for delays. ITC is part of a statewide program that provides federally mandated early intervention services to infants and toddlers as outlined in Part C of the Individuals with Disabilities Education Act (IDEA).

Access to Community Resources and Programs

The focus of the Access to Community Resources and Programs functional area is to provide information and assistance that connects residents, human service professionals, and community organizations to programs, services, and resources that meet individual and community needs. Specific priorities are to:

- coordinate service planning (including initial screening for services and eligibility) and provide access to community safety net services through referrals for emergency assistance to appropriate County and community agencies;
- facilitate client navigation of the health and human services system and make connections between providers and consumers;
- maintain the human services database of County and community resources;
- coordinate the provision of transportation services to clients in the health and human services system;
- promote inclusion in community activities and support the provision of a continuum of care for individuals with physical, mental, and developmental disabilities;
- facilitate the equitable use of public athletic fields, gymnasiums, and community facility space through coordination with public schools and various community-based organizations;
- provide management and coordination of public access to technology; and
- coordinate alternative resource development efforts through partnership development with and between non-profit organizations, corporate entities, grantors, and volunteers.

Department of Neighborhood and Community Services

Regional Services and Center Operations

The focus of the Regional Services and Center Operations functional area is to utilize prevention-based strategies and community-building approaches in the delivery of a range of community-based services that meet the needs of youth, families, older adults, and persons with special needs throughout the County. Specific priorities are to:

- operate service and resource centers to provide a focal point for service delivery, including meeting places for neighborhood associations and support groups, and offer outcome-focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages;
- develop partnerships with neighborhoods, community organizations, faith-based organizations, and other County agencies to provide community-sponsored and community-led services that build on local strengths and meet the specific needs of the unique communities;
- conduct community assessments, monitor trends, and address service gaps at the regional level; and
- serve as a “convener of communities” to expand resources, nurture community initiatives, and stimulate change through community leadership forums, neighborhood colleges, and community planning dialogues.

Pandemic Response and Impact

NCS provides a wide range of services in County and community-based facilities as well as Fairfax County Public Schools (FCPS) spaces. The variety of programming for children, youth, teens, adults, and seniors includes programs that in many cases bring community members, staff, and volunteers together in face-to-face and group settings. The nature of NCS services and programs means that COVID-19 has had a dramatic impact on the department’s operations as facilities have been closed, in-person interactions have been limited to adhere to social distancing guidelines, and staff have had to find new ways to continue important services and address new economic, health, and safety gaps that have developed across the community.

The closure of FCPS and County facilities to the public, including community, senior, and teen centers meant that the many center-based services and recreational activities offered by NCS were cancelled. The County’s School-Age Child Care (SACC) program paused operations in mid-March 2020 with the closure of schools for the academic year, and the closure of summer youth camp programming across County-operated programs meant the cancellation of popular programs like Summer SACC, RecQuest, and Therapeutic Recreation (TR) summer camps. Further, Virginia Cooperative Extension (VCE) camps and 4-H Fair were cancelled. All Athletics permits for community use of fields and gyms were cancelled for the spring and summer 2020 seasons. The closure of County facilities and businesses has also meant a steep decline in FASTRAN ridership with the exception of the Critical Medical Care program.

To address the varying programmatic impacts and health concerns that COVID-19 has produced, NCS staff found creative approaches to engage with and serve the community, address critical needs, and ensure the safety and well-being of staff. NCS has employed technology to establish virtual classes and online curriculum for TR and VCE; created virtual platforms for youth to engage with teen center staff; partnered with Service Source, the Fairfax-Falls Church Community Services Board, Department of Family Services, Fairfax County Public Libraries, and the Health Department

Department of Neighborhood and Community Services

to standup an online virtual senior center; conducted weekly check and connect calls with seniors to ensure their wellbeing; implemented virtual childcare permit monitoring and reviews; engaged with community and family child care providers virtually to support the needs of the providers and families; and continued to provide ITC clinical and case management services through video conferencing and video telehealth platforms.

NCS has leveraged and repurposed existing resources to create 1,500 face shields to be utilized as Personal Protection Equipment (PPE) by the Health Department; and utilized FASTRAN buses and facility-based staff to support the Congregate Meals and Meals on Wheels programming.

NCS staff has been able to leverage the department's long-standing partnerships with Community-Based Organizations (CBOs) to fill service gaps and coordinate resources for those most in need. This has included the coordination of door-to-door food distribution with CBOs for their clients with disabilities, lack of mobility, and those in quarantine; collaboration with FCPS Food Service to establish food service locations that support areas of disadvantage; and connecting the Coordinated Services Planning (CSP) unit's clients with resources to meet critical emergency needs such as rent, utility, and food assistance. CSP has seen a significant increase in call volume compared to previous years.

NCS leads the newly formed Community Provider Coordination Team (CPCT), which is a collaborative County and community provider team tasked with examining and documenting changes in basic needs service delivery in Fairfax County, identifying and solving service delivery gaps, and promoting best practices. NCS also took the lead role in the distribution of \$25 million in federal funding from the CARES Act, including \$20 million to community and non-profit organizations to support direct assistance to residents and \$5 million in sustainability funds for community organizations experiencing financial hardship.

As the County has dealt with the evolving circumstances that COVID-19 has presented, NCS continues to provide critical services, serve vulnerable populations, and work in partnership with other County agencies, the community, and local organizations to achieve positive outcomes and direct resources to those most in need.

Organizational Chart



Department of Neighborhood and Community Services

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$52,751,145	\$59,322,675	\$59,042,078	\$61,101,101
Operating Expenses	49,941,350	33,011,280	34,334,629	33,808,023
Capital Equipment	66,484	0	42,337	0
Subtotal	\$102,758,979	\$92,333,955	\$93,419,044	\$94,909,124
Less:				
Recovered Costs	(\$7,486,871)	(\$9,115,586)	(\$9,115,586)	(\$9,115,586)
Total Expenditures	\$95,272,108	\$83,218,369	\$84,303,458	\$85,793,538
Income:				
Recreation Fees	\$1,044,547	\$1,486,630	\$425,000	\$665,000
Taxi Access	6,980	7,750	7,750	7,750
FASTRAN Rider Fees	8,716	11,252	11,252	11,252
City of Fairfax Contract	31,778	38,726	35,422	35,422
Seniors on the Go Fees	5,160	6,840	6,840	6,840
Home Child Care Permits	12,062	0	0	0
SACC Fees	35,410,754	45,135,922	23,085,997	23,085,997
Employee Child Care Fees	1,095,135	1,341,538	1,341,538	1,341,538
Child Care Services for Other Jurisdictions	85,804	0	0	0
USDA Grant-Gum Springs Head Start	46,398	0	0	0
Total Income	\$37,747,334	\$48,028,658	\$24,913,799	\$25,153,799
NET COST TO THE COUNTY	\$57,524,774	\$35,189,711	\$59,389,659	\$60,639,739
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	954 / 918.61	906 / 870.61	918 / 882.8	927 / 891.3

This department has 128/121.2 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Funding for Positions for Coordinated Services Planning \$909,296

An increase of \$909,296 is included to support additional positions in the Coordinated Services Planning (CSP) call center that were previously approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*. These positions were funded through the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund in FY 2021 and will continue to address the increase in calls for service. It should be noted that an increase of \$442,482 is included in Agency 89, Employee Benefits, for a total of \$1,351,778.

Funding and Positions for the Community Center in Lee District \$652,132

An increase of \$492,928 is included to support the new Community Center in Lee District. Recreational and educational programming will be offered to residents of all ages. The facility will be fully operational in FY 2022; however, limited programming is expected to begin in the last quarter of FY 2021. It is anticipated that 5/4.5 FTE new positions will be included in the *FY 2021 Third Quarter Review* to allow the facility to open in FY 2021. This adjustment also reflects funding of \$159,204 which was approved by the Board of Supervisors as part of the *FY 2020 Carryover Review* to support community outreach in advance of the facility opening. It should be noted that an increase of \$238,306 is included in Agency 89, Employee Benefits, for a total of \$890,438.

Department of Neighborhood and Community Services

Transfer of Contracts from Department of Family Services **\$443,224**

An increase of \$443,224 is associated with the transfer of multiple contracts from Agency 67, Department of Family Services to better align service delivery within the health and human services system.

Sully Community Center **\$410,377**

An increase of \$410,377 and 9/8.5 FTE new positions is included to support operations and programs at the new Sully Community Center, which will help provide equitable access to health services and recreational opportunities. The Sully Community Center is currently scheduled to open in the last quarter of FY 2022. Full year funding will be needed beginning in FY 2023. It should be noted that an increase of \$117,882 is included in Agency 89, Employee Benefits, for a total of \$528,259.

Transfer of Health and Human Services Innovation Fund **\$200,000**

An increase of \$200,000 in Operating Expenses is associated with the transfer of the Health and Human Services Innovation Fund from Agency 87, Unclassified Administrative Expenses, to support the development of new and innovative approaches that transform nonprofit service delivery practices, create entrepreneurial venues that support their mission, or foster the utilization of technology to improve customer outcomes.

Position Adjustment **(\$39,860)**

A decrease of \$39,860 in Personnel Services is associated with the transfer of a position in FY 2021 to Agency 40, Department of Transportation, in FY 2021 in order to align resources in response to the COVID-19 pandemic.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$3,265,686**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved \$3,265,686 in encumbered funding in Operating Expenses.

Parks and Recreation Specialists for Community Center in Lee District **\$119,403**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved an increase of \$119,403 and 2/2.0 FTE new positions to support community outreach and program development at the new Community Center in Lee District. It should be noted that an increase of \$59,916 is included in Agency 89, Employee Benefits, for a total of \$179,319.

Positions for Coordinated Services Planning **\$0**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved 11/11.0 FTE new positions to address an unprecedented increase in call volume that resulted in increased wait times for direct assistance as well as case management workloads that exceeded sustainable levels for existing Coordinated Services Planning staff. These positions were funded through the CARES Act Coronavirus Relief Fund in FY 2021.

Department of Neighborhood and Community Services

Mid-Year Adjustments (\$2,300,000)

As part of the *FY 2021 Mid-Year Review*, the Board of Supervisors approved a one-time reduction totaling \$2,300,000 in Personnel Services and Operating Expenses due to savings that were a result of operational changes during the pandemic. Since these savings are a direct result of a shift in service delivery and/or a decrease in service delivery, it is not anticipated that these savings will be realized once the pandemic is over and service delivery returns to normal.

Position Adjustment \$0

In order to align resources in response to the COVID-19 pandemic, 1/0.81 FTE position was transferred to Agency 40, Department of Transportation, in FY 2021.

Cost Centers

NCS is divided into four functional areas which work together to fulfill the mission of the department. They are: Agency Administration and Community Integration; Child Care; Access to Community Resources and Programs; and Regional Services and Center Operations.

Agency Administration and Community Integration

Agency Administration and Community Integration provides leadership for the organization and strategic direction for the department's staff, programs, and services. In addition, the functional area works with residents and other program stakeholders in the development and implementation of department programs and services.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$4,754,743	\$4,906,140	\$5,341,875	\$5,640,874
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	63 / 61.75	63 / 61.75	64 / 62.75	64 / 62.75

Child Care

The Child Care functional area provides services to meet the child care needs of families in Fairfax County. Designed to advance the care and healthy development of children from birth through elementary school, services include providing developmental assistance to children from birth to age three through the Infant & Toddler Connection (ITC) program, and providing direct child care services through the School-Age Child Care program and the County Employees' Child Care Center. It should be noted that the Child Care Assistance and Referral (CCAR) program, locally funded Head Start, School Readiness activities, and Community Education & Provider Services were moved to Fund 40045, Early Childhood Birth to 5 in FY 2021. Please refer to Volume 2 for additional information.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$63,423,310	\$47,719,658	\$48,122,685	\$47,314,277
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	671 / 643.11	623 / 595.11	622 / 594.3	622 / 594.3

Department of Neighborhood and Community Services

Access to Community Resources and Programs

The Access to Community Resources and Programs functional area delivers resources, services, and information to people, community organizations, and human services professionals. This functional area consists of services that address a spectrum of needs such as coordinating basic needs/emergency assistance for County residents and providing transportation for persons who are mobility-impaired to medical appointments, treatment, and essential shopping. The functional area also provides inclusive activities for children and adults with disabilities and serves the entire County by allocating athletic fields and gymnasiums, encouraging new life skills, and coordinating volunteer involvement.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$11,413,713	\$13,406,077	\$13,060,262	\$14,285,660
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	86 / 85	86 / 85	96 / 95	96 / 95

Regional Services and Center Operations

The Regional Services and Center Operations functional area promotes the well-being of children, youth, families, and communities. This functional area operates 14 senior centers, nine community centers, four hub teen center sites, several teen satellite sites, two family resource centers, and one multicultural center across the County. These locations have become a focal point for communities as well as places to provide outcome-focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages. In addition, Regional Services and Center Operations develop partnerships that build the community's capacity to advocate for and meet its own needs to stimulate change.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$15,680,342	\$17,186,494	\$17,778,636	\$18,552,727
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	134 / 128.75	134 / 128.75	136 / 130.75	145 / 139.25

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

AGENCY ADMINISTRATION AND COMMUNITY INTEGRATION - 64 Positions			
1	NCS Director	1	Human Resources Generalist IV
1	NCS Deputy Director	3	Human Resources Generalists II
2	Program Managers	1	Human Resources Generalist I
4	Management Analysts IV	2	Administrative Associates
6	Management Analysts III	3	Administrative Assistants V
1	Management Analyst II	14	Administrative Assistants IV
5	Management Analysts I, 2 PT	2	Administrative Assistants III, 1 PT
1	Financial Specialist IV	1	Park/Recreation Specialist III
3	Financial Specialists III	1	Communications Specialist III
5	Financial Specialists II	2	Communications Specialists II, 1 PT
1	Business Analyst IV	1	Training Specialist III
1	Business Analyst II, PT	1	Training Specialist II
1	Publications Assistant		

Department of Neighborhood and Community Services

Child Care

The School-Age Child Care (SACC) program served 221 fewer children in FY 2020. Due to the COVID-19 pandemic, the School Year program operated three months less than the past school years, and the Spring program was cancelled. The SACC program has not been operating since Fairfax County Public Schools (FCPS) is operating in a virtual learning environment. The Supporting Return to School (SRS) program has been in operation this school year (2020-2021). As FCPS transitions back to in-person instruction, staff will continue to evaluate the most appropriate program model.

In FY 2020, the number of referrals to the Infant & Toddler Connection decreased by 14.8 percent over the previous year and there was an 11 percent decrease in total number of children served due to the impact of the COVID-19 pandemic. From March through June 2020, the average number of children served monthly decreased by 12.5 percent over the same four-month period in FY 2019.

In FY 2020, 98.8 percent of families received completed Individual Family Service Plans (IFSP) within 45 days of the intake call, slightly below the federal standard of 100 percent. In FY 2020, the average length of time from intake call to completed IFSP was 38 days, showing a marked improvement over the results from the last three years.

In alignment with the state focus on child outcomes, ITC has adopted the state's child outcome indicators which target improvement in areas of behavioral growth. ITC's indicator ratings have been comparable to statewide benchmarks for percent of children who substantially increased their rate of behavioral growth and skill acquisition by the time they turned three years of age or exited the program. The state has reduced the target for this indicator to 50 percent, and the future estimates reflect that change.

Access to Community Resources and Programs

Coordinated Services Planning (CSP) seeks to successfully link clients to County and community resources, in addition to their own personal resources, for assistance with basic needs. CSP's output indicators have been impacted by pandemic response from March 1 through June 30, 2020, in addition to the state of the financial sector related to the pandemic. Call volume overall has increased by 42 percent compared to the previous fiscal year; however, there was a significant increase in average weekly call volume of approximately 175 percent between March and June 2020 when compared to the same time period in FY 2019 due to the COVID-19 pandemic. CSP received 11/11.0 FTE new positions as part of the *FY 2020 Carryover Review* to help address this increase in call volume and service requirements. It is anticipated that the addition of these positions will help to decrease wait times for service and bring workloads to more manageable levels.

Efforts to increase awareness and deliver targeted outreach have been expanded to meet the needs of the most vulnerable members of the community. This past year, CSP met 72 percent of basic needs requests identified. Programmatic changes in how information is recorded in the client database and data clean-up efforts may have had an impact on the outcome in addition to the ever-changing resources available in the community. Rent and utility requests account for the nearly 84 percent of basic needs which could not be met. Unmet needs are primarily due to:

- clients not meeting criteria for financial assistance as defined by community-based and emergency assistance programs;
- clients' previous receipt of support; and
- client lack of follow through on service plans developed to provide enhanced stability.

Department of Neighborhood and Community Services

Criteria for community-based emergency services are defined by individual organizations and vary among providers. The addition of federal Coronavirus Aid Relief and Economic Security (CARES) Act funding was instrumental in meeting the needs of those impacted by the pandemic. CSP continues to work with individual community-based organizations to educate them about current trends and needs and, where appropriate, find opportunities for policy adjustments that better support the needs of Fairfax County residents. While the number of clients served continues to stabilize, service quality measures were better than current estimates.

Sports participation decreased 36.2 percent in FY 2020. This decrease is primarily due to the cancelation of the spring 2020 field season (March 1 to June 15) and spring 2020 gym season (March 16 to June 15) in response to the COVID-19 pandemic.

The Human Services Transportation ratio of ride per complaint increased in FY 2020 due to successful efforts in customer service training for all drivers with a special focus on new hire training. During the COVID-19 pandemic, the FASTRAN service has supported the Congregate Meals and Home Delivered Meals programs to ensure that vulnerable participant populations continue to have access to meals. Over 300,000 meals have been delivered by FASTRAN and NCS staff through this partnership while also allowing staff the opportunity to do welfare checks during the deliveries.

NCS strives to provide opportunities for children and adults with disabilities to acquire skills that allow them to, as independently as possible, participate in recreation and leisure programs of their choice. In FY 2020, the total attendance in Therapeutic Recreation programs decreased significantly as a result of the COVID-19 pandemic. Approximately 150 program dates were not able to be offered due to facility closures.

Regional Services and Center Operations

Senior center and community center attendance saw significant declines in attendance in FY 2020. This is directly related to center closures due to the COVID-19 pandemic. Demographic estimates continue to forecast a growing number of older adults in the overall population. To meet this growing demand, more opportunities for engagement are being made available through a variety of programs and initiatives across the County. Senior and Community center participants continue to be highly satisfied with the various programs and services offered, including the virtual programs that have been implemented since the pandemic began. Surveys show that 93 percent of seniors have reported overall satisfaction with the Virtual Center for Active Adults and that 83 percent reported a “significant impact” to their ability to stay involved in healthy activities by participating in the virtual programming. For the youth summer virtual programs, participants also expressed a high degree of satisfaction with the offerings, with 92 percent of parents/guardians indicating overall satisfaction with the quality of the programming.

In the Middle School After School (MSAS) program, data for the 2019-2020 school year is incomplete due to the COVID-19 pandemic; however, when comparing the first three quarters of school year 2019-2020 to that of 2018-2019, there is a slight increase in average weekly attendance of roughly 6.0 percent. After several years of a downward attendance trend, FCPS and NCS explored options to increase enrollment and attendance. Joint efforts around summer programming opened opportunities to cross-promote programs and introduce the MSAS program to families that were either unaware of the program at the start of the school year, or that felt more comfortable with NCS programming. This cross-promotion and cross-programming also supported and enhanced relationships between the MSAS programs and the communities they serve. While the school year did see a slight increase in attendance, FCPS and County staff will continue to explore options and outreach efforts to further increase attendance.

Department of Neighborhood and Community Services

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Agency Administration and Community Integration						
Percent of partners with an increased capacity to implement programs and services in the community as a result of assistance provided by NCS	85.7%	81.0%	85.0%	90.0%	85.0%	85.0%
Child Care						
Percent change in number of children served in SACC	0%	3%	0%	(2%)	2%	0%
Percent of ITC children who improve the use of age-appropriate behaviors to meet their needs	55.0%	49.5%	55.0%	46.9%	50.0%	50.0%
Access to Community Resources and Programs						
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	73%	71%	73%	72%	73%	73%
Percent change in sports participation	2.3%	(2.2%)	1.0%	(36.2%)	1.0%	1.0%
Percent change in Human Services Agency client rides on rideshare buses	(0.7%)	(3.3%)	0.0%	(40.1%)	0.0%	0.0%
Percent change in Extension participant enrollment	3.3%	2.2%	2.0%	(28.9%)	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	(3.9%)	1.3%	2.0%	(14.4%)	2.0%	2.0%
Regional Services and Center Operations						
Percent change in attendance at Senior Centers	0.2%	5.1%	2.0%	(29.1%)	2.0%	2.0%
Percent change in citizens attending activities at community centers	0.7%	5.8%	2.0%	(13.7%)	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program*	(11.4%)	(9.5%)	2.0%	6.0%	2.0%	2.0%

¹ FY 2020 data only applies for the first three quarters of School Year 2019-2020 due to the COVID-19 pandemic and related suspension of on-site programs.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Parks and Libraries Program Area



FY 2022

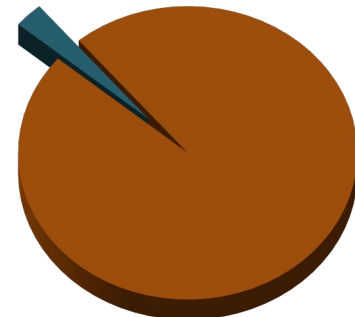
Advertised Budget Plan

Parks and Libraries Program Area Summary

Overview

The quality of life in Fairfax County is significantly enhanced by the high caliber of its parks and libraries as they provide many opportunities to learn, have fun, and relax. The formal beginning of the Fairfax County Public Library (FCPL) can be traced to the appropriation of \$250 by the Board of Supervisors in 1939 to establish a free countywide system. For more than 60 years, the Fairfax County Park Authority (FCPA) has been protecting and preserving precious natural resources, ensuring that everyone will be able to appreciate and enjoy them. In addition to the major parks, there are also nature centers, historic sites, public gardens, recreation centers, athletic fields, and golf courses to explore and experience.

**Parks and
Libraries**



County General Fund Disbursements

FCPL is the largest public library in the Washington, D.C. metropolitan area, as well as the largest in Virginia. It is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. FCPL operates eight regional libraries and 14 community libraries conveniently located to serve all the residents of Fairfax County and the City of Fairfax. FCPL also has Access Services, located at the Fairfax County Government Center, which provides unique services for residents with visual and physical disabilities. In addition to operating these 23 public service sites, the Library has developed an impressive and expanding array of library services, including: early literacy materials, e-books, and other digital material for remote users accessible through the Library's web pages on the County's website as well as on Wi-Fi and public computers at each of the library branches. Over 4.5 million in-person visits were made to Fairfax County Public Library branches in FY 2019, and three million people visited the library web pages to access library accounts, download books, conduct research, search the catalog, watch training videos, ask questions, reserve meeting space and more. About 410,000 people are active library card holders. They have access to more than two million items including professional research assistance, programs for adults and children, homework support, electronic information resources, public access computers and Wi-Fi as well as nontraditional items such as hands-on history kits, STEM book kits, book club kits, thermal cameras, and nature backpacks. In addition, remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases grows.

The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both Virginia and the Washington D.C. metropolitan area with over one million people. Under the direction of a Board of Supervisors appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources and facilitate the development of park and recreation programs and facilities. The Authority oversees operation and management of a County park system with 23,607 acres, 427 parks, nine RECenters, eight golf courses, an ice-skating rink, 209 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 263 Park Authority-owned athletic fields, 82 historic sites, two waterparks, a horticultural center, and more than 334 miles of trails. The Authority is also charged with routine maintenance of 452 Fairfax County Public Schools athletic fields, including 52 synthetic turf fields.

Parks and Libraries Program Area Summary

Program Area Summary by Category

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$44,166,113	\$50,218,290	\$50,326,059	\$50,353,015
Operating Expenses	13,217,639	11,204,537	11,581,645	11,206,037
Capital Equipment	46,110	200,000	324,500	200,000
Subtotal	\$57,429,862	\$61,622,827	\$62,232,204	\$61,759,052
Less:				
Recovered Costs	(\$3,164,709)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$54,265,153	\$57,746,666	\$58,356,043	\$57,882,891
Income	\$1,186,798	\$2,020,228	\$1,507,593	\$1,575,593
NET COST TO THE COUNTY	\$53,078,355	\$55,726,438	\$56,848,450	\$56,307,298
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	756 / 735.25	756 / 735.25	757 / 736.25	757 / 736.25

Program Area Summary by Agency

Agency	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
Fairfax County Park Authority	\$24,886,243	\$27,452,530	\$27,839,517	\$27,537,743
Fairfax County Public Library	29,378,910	30,294,136	30,516,526	30,345,148
Total Expenditures	\$54,265,153	\$57,746,666	\$58,356,043	\$57,882,891

Budget Trends

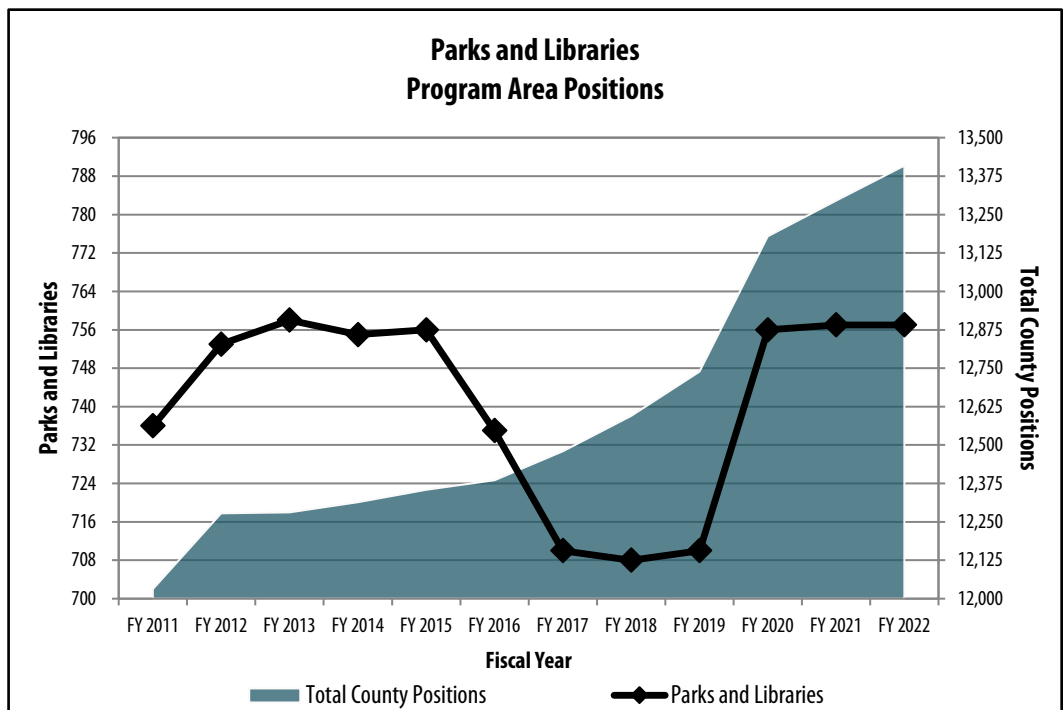
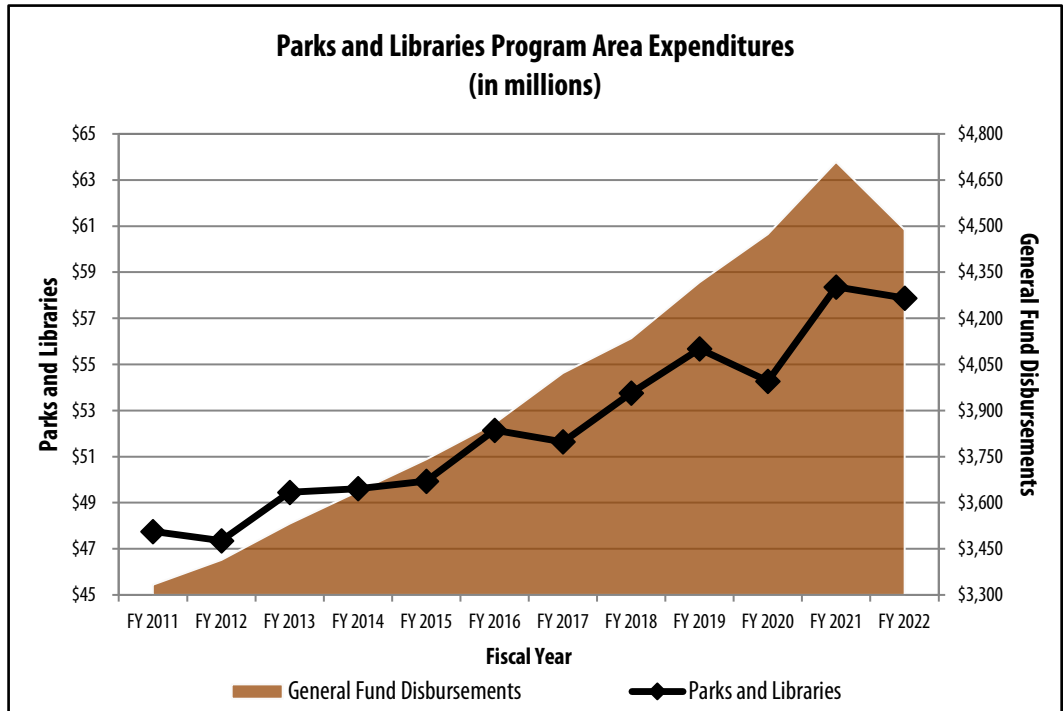
Agencies in this program area strengthen the community through the operation and management of quality facilities and services that support community interests and connections. The FY 2022 funding level of \$57,882,891 for the Parks and Libraries program area comprises 3.5 percent of the total General Fund direct expenditures of \$1,638,926,624. FY 2022 funding within this program area increased by \$136,225, or 0.2 percent, over the FY 2021 Adopted Budget Plan total of \$57,746,666. This increase includes \$56,757 associated with 1/1.0 FTE position transferred from Agency 08, Facilities Management Department, to Agency 51, Park Authority, in FY 2021 and \$28,456 associated with limited-term support to operate the new Sully Community Center. In addition, a funding increase of \$51,012 is associated with the transfer of 1/1.0 FTE Administrative Assistant III position from Agency 08, Facilities Management Department, to Agency 52, Fairfax County Public Library in FY 2020.

The Parks and Libraries program area includes 757/736.25 FTE positions, consistent with the *FY 2021 Revised Budget Plan*.

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

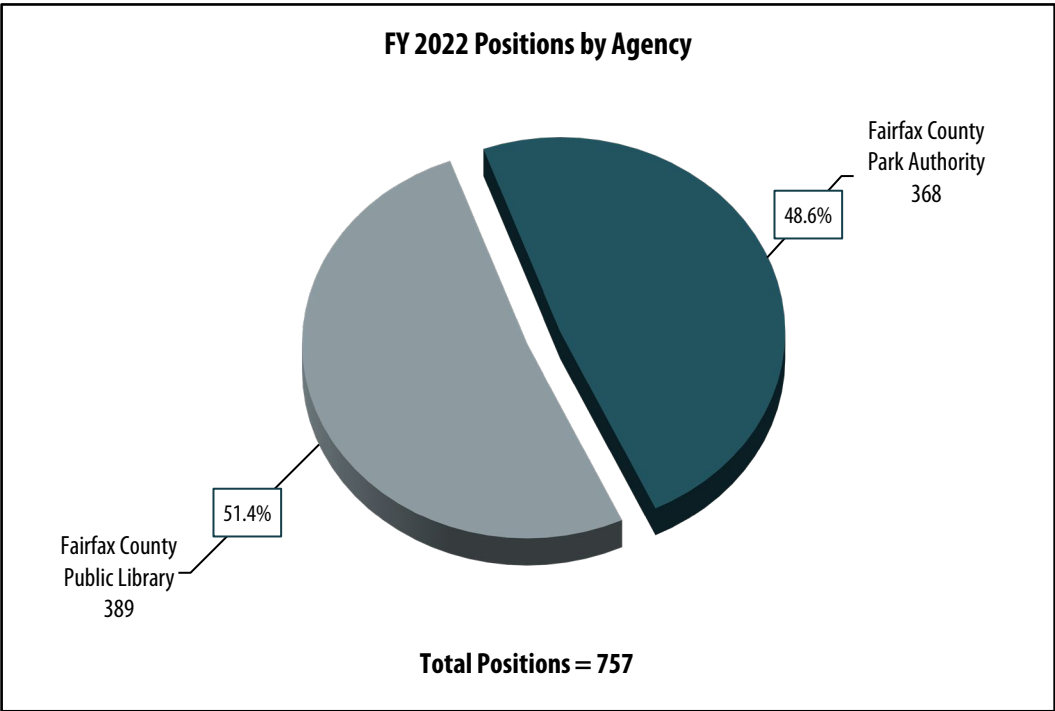
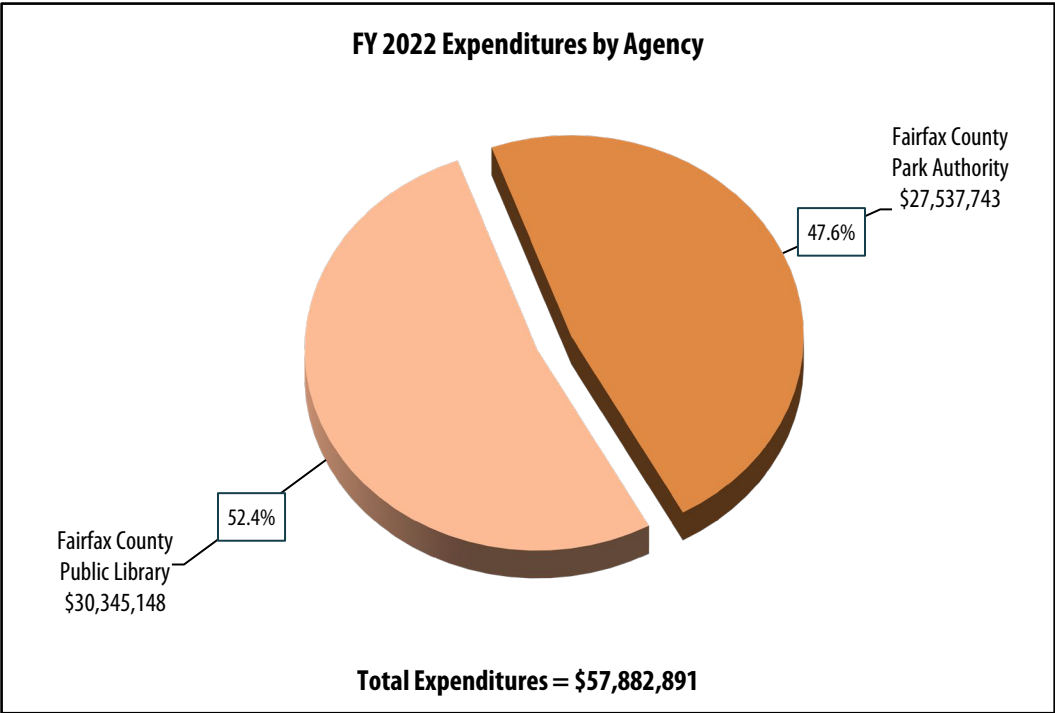
Parks and Libraries Program Area Summary

Trends in Expenditures and Positions



Parks and Libraries Program Area Summary

Expenditures and Positions by Agency

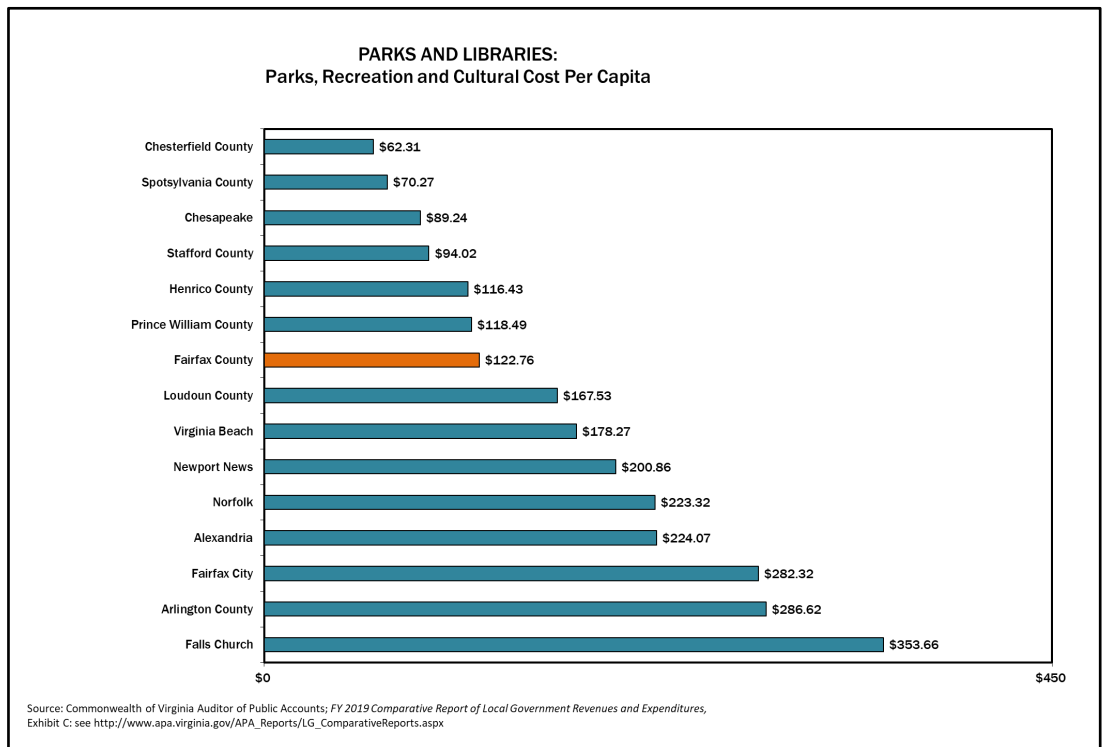


Parks and Libraries Program Area Summary

Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. As part of the Countywide Strategic Plan, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

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 2019 represents the most recent year for which data is 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 is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than 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.



Fairfax County Park Authority

Mission To enrich the quality of life for all members of the community through an enduring park system that provides a healthy environment, preserves natural and cultural heritage, offers inspiring recreational experiences, and promotes healthy lifestyles.

Focus The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both Virginia and the Washington D.C. metropolitan area with over one million people. Under the direction of a Board of Supervisors appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources and facilitate the development of park and recreation programs and facilities. The Authority oversees operation and management of a County park system with 23,607 acres, 427 parks, nine RECenters, eight golf courses, an ice-skating rink, 209 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 263 Park Authority-owned athletic fields, 82 historic sites, two waterparks, a horticultural center, and more than 334 miles of trails. The Authority is also charged with routine maintenance of 452 Fairfax County Public Schools athletic fields, including 52 synthetic turf fields.

The Authority, a four-time National Gold Medal Award winner and a nationally accredited agency, is one of the largest, most diverse park systems in the nation offering leisure and recreational opportunities through an array of programmed and un-programmed resources which enrich the quality of life for all County residents. This is accomplished through the protection and preservation of open space and natural areas; nature centers; RECenters; historic sites; golf courses; athletic fields; public gardens; horticulture sites; trails; neighborhood, community, district, and Countywide parks; stewardship education; park programs; classes; camps; and tours. Delivering high-quality inclusive service in parks is an important focus for the Park Authority as demand and usage continue to grow. The Authority seeks to provide quality recreational opportunities through construction, development, operation, and maintenance of a wide variety of facilities to meet the varied needs and interests of the County's residents. The Authority strives to improve the quality of life for the residents of the County by keeping pace with residents' interests by continually enhancing the park system, and by demonstrating stewardship for parkland. Notable enhancements include increased open space through land acquisition, protection of critical natural and cultural resources, expanded trails, and upgraded playability of outdoor facilities.

The Park Authority owns 23,607 park acres, which equates to over 9.3 percent of the land mass of Fairfax County. A wide variety of capital projects were completed in FY 2020 that provided additional services and facilities to help meet the diverse needs of County residents. Completed projects supported by the General Fund included: lighting Improvements at South Run District Park tennis courts upgraded to energy efficient LED lighting; Stuart Road Park replacement of tennis courts, parking lot and pathway lighting system with new LED lighting; George Washington RECenter, upgraded existing exterior lighting and controls with LED lighting and astronomical time clocks to control operating hours efficiently, and additional lights were installed to improve visibility behind the building and to illuminate the flag in front of the building. Trail Improvements included: Sally Ormsby Park Phase 1- trail improvements including the rehabilitation of an existing pedestrian trail in the Accotink Stream Valley and connectivity along the Gerry Connolly Cross County Trail. At Accotink Stream Valley Park the reconstruction of over 4,120 linear feet of 8' wide asphalt trail was completed, as well as concrete fairweather crossing replacement and the installation of two large fiberglass bridges for pedestrian and light utility truck use. The trail elevation was raised significantly in low areas of the stream valley and reinforced with concrete treated aggregate shoulders to protect from flood waters. Culverts were also added in low areas to promote passage of flood waters and to mitigate ponding. Resource Management Improvements included: Green Springs Garden

Horticulture Center roof replacement, and the Frying Pan Meeting House Roof replacement. The Frying Pan roof was completed with new red cedar shingles to maintain the historic character of the building. Other major Park Improvements included: Annandale Community Park lifecycle upgrades to the shelter including new roof, paint, tile, mechanical systems, and replacement of all fixtures in the restrooms and pathway improvements to make the facility fully ADA compliant. At Nottoway Park, Mason District Park, and Tysons Pimmit Park, demolition of existing picnic shelters, slab and picnic tables and installation of a new accessible shelter, concrete slabs, tables, and related amenities. Playground replacements at Wolf Trails Park and Tysons Woods Park were also completed. The sites were designed with a smaller footprint to reduce operational costs but offer the same amount of play value for the age groups. At Lee District Park, completed projects included the replacement of an outdated shade structure and playground equipment and the installation of a new ADA sidewalk.

The Park Authority continues to work diligently on Americans with Disabilities Act (ADA) compliance issues as identified in the Department of Justice audit as well as the self-assessment/transition plan to ensure compliance and accessibility for all, including completing ADA improvements of the restrooms and tent camping bathhouse at Lake Fairfax Park. The Park Authority also supports individuals' ADA needs through classes, camps, and program offerings to ensure equitable access to all. Lifecycle replacements of elevators and pool filters at both Spring Hill and South Run RECenters, and elevator replacement at Providence RECenter were completed. Energy efficient lighting systems were installed for various facilities at Mason District Park, Mount Vernon RECenter Ice Rink, Oak Marr driving range, South Run Park athletic fields, Poplar Tree, and Nottoway Park. Lifecycle replacement of the synthetic turf for athletic fields at Franconia Park Field #4, Patriot Park Field #1, and Spring Hill Park Fields #2 and #3 were completed, allowing for an additional 10 years of use. Challenges continue in the capital renewal of facilities as each year passes. The Park Authority is committed to working collaboratively with the County in developing an overall Total Cost of Ownership program that will identify the total needs associated with land ownership, facility development, and sustainability.

Board, Foundation, Partnerships and Funding Structure

The Authority operates under the policy oversight of a 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the County's Board of Supervisors. The Authority manages acquisition, preservation, development, maintenance and operation of its assets and activities through five funds including the Park General Fund Operating Budget, Park Revenue and Operating Fund, General Construction and Contributions Fund, Park Authority Bond Construction Fund, and Park Improvement Fund. The Park Authority Board has direct fiduciary responsibility for the Park Revenue and Operating Fund and the Park Improvement Fund, while the County has fiduciary responsibility for the three other funds. The Authority aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities.

Activities supported by the General Fund include general access to parks and park grounds, lake parks, natural, cultural and horticultural sites, stewardship educational programs, maintenance of parks, Rec-PAC programs, management of the community concert series, County archeological functions, Americans with Disabilities Act (ADA) compliance activities, community-based leisure classes and special events, trips and tours, agency wide management, planning, and administrative support, general park planning and support of the County Comprehensive Plan, and project management support for capital projects. The General Fund includes five areas including Administration, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. Some General Fund program offerings are designed to be fully supported from participant fees. These include programs offered by vendors, fitness, recreation and

leisure classes, camps, and trips and tours. Costs and fees are evaluated on an ongoing basis. Other General Fund programs, such as RecPAC, have an income-based fee and are not fully self-supporting in order to address a public need.

The Park Foundation supports the Fairfax County Park Authority by raising private funds, obtaining grants, and creating partnerships that supplement tax dollars to meet the community's need for parkland, facilities, and services. The Foundation is a nonprofit charitable organization under Section 501(c)(3) of the Internal Revenue Code. Donations to the Foundation are tax deductible and an investment in the community's quality of life that will pay dividends forever. The Park Foundation exists to obtain funding from sources other than taxes for the improvement and expansion of parkland and services.

Current Trends

Fairfax County is home to one of the largest and most diverse park systems in the nation. Seventy-nine percent of Fairfax County's households are park users, which makes the parks one of the most widely used public facilities in the County. The Authority manages an ambitious capital improvement program, and in 2016 received voter support for a \$94.7 million park bond (\$87.7 million in Fund 30400 and \$7 million in Fund 30010) as well as \$100 million received in 2020 enabling the Authority to continue its forward momentum. In FY 2020, the Authority welcomed 19.5 million visitors to 427 parks, groomed fields for more than 200 youth and adult sports organizations, improved its 334-mile trail system, and worked to control the ever increasing ecological threat of non-native invasive plants, and promote the use of native species and preserve woodlands and green open spaces.

The continuing urbanization of the County requires that the existing suburban park system be supplemented by parks that are more suitable for the urban context and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of the urban environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's Urban Park Framework as official guidance to define urban park metrics, elements, and types. The Urban Park Framework policy, and Plan Amendments in mixed-use areas such as Tysons and Reston, clarify expectations for community decision makers and developers who seek to implement changes to existing development patterns and provide for growing park and recreation needs in these areas.

Prior to 2010, there were almost 90 acres of publicly owned parkland in Tysons Corner and approved development commitments to add another 8.5 park acres. Major development applications approved since 2010 in Tysons, have included commitments to add approximately 86 acres of publicly accessible park areas. Collectively, the major rezoning applications approved in Tysons since 2010 generate a need for 9.7 new athletic fields under the maximum approved development levels. The equivalent of three athletic fields have been built and currently serve Tysons area users. Applicants have proffered to provide for this need through dedication of land areas, construction of facilities, and/or contribution of funds to Fairfax County to be used towards land acquisition and facility development. The first new synthetic turf athletic fields in Tysons (located on Jones Branch Drive) have been in use since spring of 2015. This includes one full size rectangle field and one youth/practice rectangle field. In addition, proffers funded upgrades to the existing youth baseball diamond located on the property of Westgate Elementary School adjacent to Westgate Park to include synthetic turf and expanded play area to serve a dual purpose as a youth rectangle field. Quantum Field, a full-size synthetic turf rectangle field located in Vienna opened to the public in June 2019. Several smaller, urban parks have been opened to the public in Tysons in recent years. A new 2.3-acre park, the Park at Tysons II was dedicated through a developer proffer in March 2016. A 1.5-acre common green park that includes a fenced dog park and children's playground was opened to the public in 2017 in the Tysons North District and is privately owned and maintained but

open to the public. A new one-acre park at The Boro that provides both civic and common green areas for public gathering and socializing within a mixed-use environment was open to the public at the end of July 2019.

Major development applications approved since 2015 in Reston have included commitments to add approximately 39.5 acres of publicly accessible urban parks in the Reston Transit Station Area (TSA). Collectively, the major rezoning applications approved in Reston since 2015 generate a need for the equivalent of 6.6 new athletic fields under the maximum approved development levels. Approximately \$25,000,000 has been committed in proffers to the Fairfax County Park Authority for the purchase of land, construction of new facilities, and/or improvements to existing athletic fields in the greater Reston area. In addition, one rezoning applicant has proffered to acquire and dedicate a seven-acre parcel in the Reston area to the Park Authority for the creation of a new public park with athletic facilities.

The Park Authority will continue to make progress on building an urban park network in Tysons and Reston that will be a model for planning and implementing urban parks in other growth areas of the County, such as Bailey's Crossroads, Seven Corners, Annandale, and Richmond Highway.

A comprehensive Park and Recreation Needs Assessment is conducted every five to ten years to address a growing population and evolving recreation needs of County residents. The most recent Needs Assessment was completed in FY 2016. A valuable aspect of this Needs Assessment process is that the resulting community facility needs form the basis for a ten-year phased Capital Improvement Framework (CIF). The CIF provides the overall long-range framework with recommended allocation of capital resources by facility type to meet the projected citizen's park and recreation needs. The plan is a guide for decision-makers for use in creating future bond programs and allocating other capital funding sources. Priority criteria were developed and used in scheduling projects within the CIF timeframe and tied directly to the demonstrated citizen needs. The total projected need for the ten-year period was \$939,161,000; that amount has been reduced by \$94,700,000 due to the approval of the 2016 Park Bond Referendum and by \$100,000,000 due to the 2020 Park Bond Referendum. This total amount is broken out into three strategic areas of improvement: Critical (repairing the existing parks system), Sustainable (upgrading the existing parks system) and Visionary (new, significant upgrades).

The Park Authority undertook an agency wide master planning process to create and set the direction of the Park Authority for the next five to ten years. The plan is called Great Parks, Great Communities Park and Recreation System Masterplan Plan. The Great Parks Great Communities Park and Recreation System Masterplan reflects the data, findings, and recommendations of the Needs Assessment completed in FY 2016. The plan, emphasizing six key goals related to stewardship, park maintenance, and equitable provision of recreational opportunities, healthy lifestyles, organizational agility, and fiscal sustainability was approved by the Park Authority Board in December 2017.

Strategic Plan

On June 25, 2018, the Park Authority Board approved the FY 2019 – FY 2023 Strategic Plan. The Strategic Plan is a tool that is designed to help the agency focus on the mission critical, most pressing concerns and opportunities over the next five years. Key focus areas include:

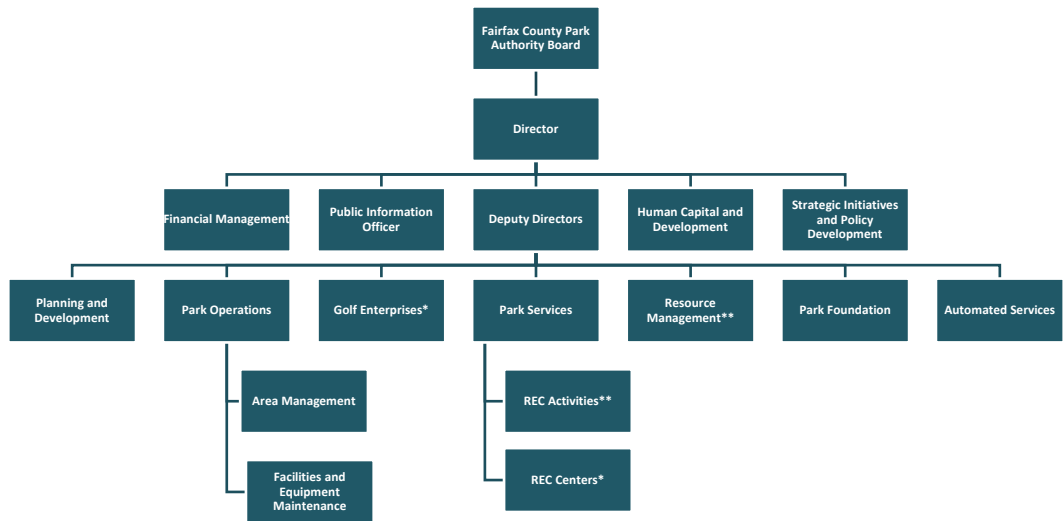
- Inspire passion for parks
- Promote healthy lifestyles
- Meet changing recreation needs
- Advance park system excellence
- Strengthen and foster partnerships

- Be great stewards
- Be equitable and inclusive

Pandemic Response and Impact

All Fairfax County Park Authority parks are open; however, some facilities and amenities may be limited in order to remain in compliance with current COVID-19 safety guidance. FCPA is operating under State guidelines and currently offering virtual programs, as well as site-based programs with social distancing, masks, and other recommended COVID-19 safety protocols. Registered programs are available through Parktakes, however some previously published programs may now be canceled or adjusted to comply with changing safety guidance. Programs are adapted to meet the needs of families and “by request” programs are available on-site or in virtual format. All equipment and touchable surfaces at indoor facilities are regularly disinfected throughout the day.

Organizational Chart



* Denotes Cost Centers that are only in Fund 80000, Park Revenue and Operating Fund.

**Denotes Cost Centers that are included in both the General Fund and Fund 80000, Park Revenue and Operating Fund.

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$22,268,393	\$25,772,763	\$25,829,520	\$25,856,476
Operating Expenses	5,736,449	5,355,928	5,561,658	5,357,428
Capital Equipment	46,110	200,000	324,500	200,000
Subtotal	\$28,050,952	\$31,328,691	\$31,715,678	\$31,413,904
Less:				
Recovered Costs	(\$3,164,709)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$24,886,243	\$27,452,530	\$27,839,517	\$27,537,743
Income:				
Park Authority Recreation Class Fees	\$186,896	\$682,635	\$170,000	\$238,000
Total Income	\$186,896	\$682,635	\$170,000	\$238,000
NET COST TO THE COUNTY	\$24,699,347	\$26,769,895	\$27,669,517	\$27,299,743
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	367 / 366.75	367 / 366.75	368 / 367.75	368 / 367.75

**FY 2022
Funding
Adjustments**

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Operational Support **\$85,213**
 An increase of \$85,213 includes \$56,757 associated with 1/1.0 FTE position transferred from Agency 08, Facilities Management Department, approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*, and \$28,456 associated with limited-term support to operate the new Sully Community Center. The Sully Community Center will be substantially completed in March 2022, requiring partial-year funding in FY 2022.

Capital Equipment **\$0**
 Funding of \$200,000 in Capital Equipment, reflecting no change from FY 2021, is included for Parks to replace outdated critical capital equipment. This funding will help address a backlog of equipment beyond its useful life expectancy.

**Changes to
FY 2021
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the *FY 2021 Revised Budget Plan* since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2020 Carryover Review*, *FY 2021 Mid-Year Review*, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$386,987**
 As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved funding of \$386,987 including \$330,230 carried forward as encumbered funding, as well as \$56,757 associated with 1/1.0 FTE Administrative Assistant II position that was transferred from Agency 08, Facilities Management Department.

Cost Centers

The five cost centers of the Fairfax County Park Authority are Administration, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. The cost centers work together to fulfill the mission of the Park Authority and carry out its key initiatives.

Administration

The Administration Division implements Park Authority Board policies and provides high quality administrative business support to all levels of the Park Authority in order to assist the other divisions in achieving Park Authority mission related objectives.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$5,718,339	\$5,010,518	\$4,893,951	\$5,067,275
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	51 / 51	51 / 51	51 / 51	51 / 51

Facilities and Equipment Maintenance

The Facilities and Equipment Maintenance Division is responsible for the maintenance of all Park Authority buildings, structures, and their support systems.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$7,994,880	\$10,528,142	\$10,986,023	\$10,528,142
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	159 / 159	159 / 159	161 / 161	161 / 161

Planning and Development

The Planning and Development Division supports the acquisition of land, plans for parks, and creates facilities in accordance with the Park Authority mission.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$1,786,403	\$1,880,522	\$1,880,522	\$1,880,522
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	38 / 38	39 / 39	39 / 39	39 / 39

REC Activities

The REC Activities Division seeks to enrich the community by promoting active, fun, and healthy lifestyles for all.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$4,328,672	\$4,541,683	\$4,541,683	\$4,570,139
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	24 / 24	23 / 23	23 / 23	23 / 23

Resource Management

The Resource Management Division interprets and preserves Fairfax County's natural and cultural resources for the enjoyment, health, and inspiration of current and future generations.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$5,057,949	\$5,491,665	\$5,537,338	\$5,491,665
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	95 / 94.75	95 / 94.75	94 / 93.75	94 / 93.75

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

ADMINISTRATION - 51 Positions			
1	Director	1	Business Analyst II
2	Deputy Directors	2	Buyers II
1	Park Division Director	3	Financial Specialists II
1	Info. Tech. Program Manager I	1	Human Resources Generalist II
3	Management Analysts IV	1	Information Officer II
4	Financial Specialists IV	1	Management Analyst II
1	Human Resources Generalist IV	1	Business Analyst I
1	Information Officer IV	1	Buyer I
1	Internet/Intranet Architect III	1	Financial Specialist I
1	Network/Telecom. Analyst III	1	Human Resources Generalist I
1	Engineer III	1	Information Technology Technician II
2	Financial Specialists III	1	Training Specialist I
1	Human Resources Generalist III	2	Administrative Assistants V
1	Internet/Intranet Architect II	8	Administrative Assistants IV
1	Management Analyst III	1	Material Management Specialist III
1	Network/Telecom. Analyst II	1	Park/Recreation Assistant
1	Safety Analyst II		
PLANNING AND DEVELOPMENT - 39 Positions			
1	Park Division Director	1	Surveyor Supervisor
1	Asst. Div. Dir. Planning & Real Estate	2	Planners III
1	Engineer VI	1	Project Manager I
1	Planner V	1	Sr. Right-of-Way Agent
4	Project Coordinators	1	Landscape Architect II
1	Engineer IV	1	Management Analyst II
2	Planners IV	1	Planner II
1	Project Manager II	1	GIS Technician
1	Business Analyst III	1	Survey Party Chief/Analyst
10	Engineers III	1	Engineering Technician II
1	GIS Analyst III	1	Planning Technician I
2	Landscape Architects III	1	Administrative Assistant III
REC ACTIVITIES - 23 Positions			
1	Park Division Director	1	Park/Rec. Specialist I
1	Park Management Specialist II	1	Park/Rec. Assistant
1	Park Management Specialist I	3	Maintenance Crew Chiefs
2	Park/Rec. Specialists IV	4	Maintenance Workers
4	Park/Rec. Specialists III	1	Electronic Equipment Technician I
1	Park/Rec. Specialist II	1	Administrative Assistant IV
1	Administrative Assistant V	1	Naturalist/Historian Senior Interpreter
RESOURCE MANAGEMENT - 94 Positions			
1	Park Division Director	1	Management Analyst I
1	Park Management Specialist II	7	Naturalists II
1	Ecologist IV	3	Park/Rec. Specialists II
4	Park Management Specialists I	6	Heritage Resource Specs. II
3	Ecologists III	6	Naturalists/Historian Sr. Interpreters
1	Management Analyst III	4	Park/Rec. Specialists I
1	Naturalist IV	3	Heritage Resource Specs. I
2	Park/Recreation Specialists IV	3	Historians I
3	Ecologists II	5	Naturalists I, 1 PT
2	Management Analysts II	1	Equipment Repairer
2	Heritage Resource Specialists III	1	Horticultural Technician
2	Historians III	5	Maintenance Crew Chiefs
5	Naturalists III	1	Maintenance Worker
4	Historians II	4	Park/Rec Support Assts IV
1	Facility Attendant I	1	Park/Recreation Assistant
5	Park/Rec Support Assts V	3	Park/Rec Support Assts VI
2	Park/Rec Support Assts I		

FACILITIES AND EQUIPMENT MAINTENANCE - 161 Positions			
1	Park Division Director	1	Heavy Equipment Supervisor
1	Management Analyst IV	1	HVAC Technician I
1	Park Mgmt. Specialist II	13	Park/Recreation Specialists I
1	Facilities Manager	2	Tree Care Specialists III
3	Park Mgmt. Specialists I	3	Carpenters II
1	Management Analyst III	1	Electrician I
1	Construction/Maintenance Project Manager I	1	Electronic Equipment Technician I
2	Asst. Supervisors Facilities Support	1	Painter II
8	Park/Rec. Specialists IV	1	Plumber I
1	Chief Building Engineer	1	Administrative Assistant IV
1	Senior Arborist	2	Heavy Equip. Operators
1	Turfgrass Specialist	2	Tree Trimmers II
1	Asst. Construction/Maintenance Pr. Manager	2	Carpenters I
1	Chief Building Maintenance	11	Motor Equip. Operators
1	Arborist	1	Administrative Assistant III
1	Vehicle and Equipment Supervisor	30	Maintenance Crew Chiefs
1	Financial Specialist I	4	Pest Controllers I
2	Management Analysts I	4	Truck Drivers
1	Park/Rec. Specialist II	1	Administrative Assistant II
2	Electricians II	12	Senior Maintenance Workers
1	HVAC Technician II	2	Tree Trimmers I
2	Plumbers II	28	Maintenance Workers
1	Vehicle and Equipment Technician II	1	Vehicle and Equipment Technician I
PT	Denotes Part-time Position(s)		

Performance Measurement Results

The Park Authority workload has continued to increase as a result of the opening of a number of new facilities over the last several years as well as increased audit requirements. The Administrative Division accomplished 75 percent of its work plan objectives in FY 2020. The division works to achieve an objective target of at least 75 percent in FY 2021 and FY 2022.

In FY 2020, park staff maintained 263 Athletic Fields of which 116 are lighted, 113 are irrigated and 43 are synthetic. Park staff-maintained fields and held a non-weather-related availability of 98 percent, during the months not impacted by the COVID-19 pandemic. Park Operations has a goal of maintaining 98 percent in FY 2021 and FY 2022.

Building Maintenance of 556,771 square feet at nature centers, visitor centers, picnic shelters, outdoor restrooms, houses, and other facilities, reported a moderate increase in cost per square foot. The increase to 54 percent from the estimate of 35 percent is reflective of a portion of carry forward amounts from FY 2019 into FY2020 being reallocated for unforeseen COVID-19 related expenses, spending controls, and facility and park closures. The COVID-19 pandemic closed fields and facilities for several months and required Park Operations to adapt quickly to the operational and financial requirements.

In FY 2020, the cumulative level of parkland in the County held by the Fairfax County Park Authority increased by 46 acres or 0.2 percent primarily due to a 34-acre addition to Poplar Ford Park and an 11-acre addition to Halifax Point District Park via fee simple purchase in the Sully District. In FY 2021 and FY 2022, increases of an additional 20 acres of parkland is expected or an increase of approximately 0.1 percent of parkland compared to FY 2020.

In FY 2020, the Park Authority completed 50 percent of total Master Plan and Planning Study Tasks associated with the Work Plan milestones. Several assignments had to be put on hold with the advent of COVID-19, and associated restrictions on public gatherings forced delays for multiple milestones. In FY 2021 and FY 2022, the number of Master Plan and Planning Study assignments is expected to continue to increase slightly after the steep increase seen in FY 2020. The percent of completed Master Plan and Planning Studies per Work Plan Milestones is projected to be approximately 75 percent for both future fiscal years.

In FY 2020, 80 percent of the projects in the approved Capital Improvement Plan were completed per the annual Work Plan as well as several additional projects that were not originally anticipated. In FY 2021 and FY 2022, it is anticipated that 80 percent of the Capital Improvement Plan projects will be completed in accordance with the annual Work Plan.

In FY 2020, Rec Activities (Burke Lake, Lake Accotink, Lake Fairfax, the RecPAC program held in schools, and the summer entertainment series held county-wide) had over 1.9 million service contacts, about nine percent less than FY 2019. The decrease is due to closures of facilities/parks due to COVID-19.

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division in programs, events, or other services. The number of contacts decreased significantly in FY 2020 due to the closure of parks in the effort to slow the spread of the COVID-19 virus. Visitation for FY 2021 and FY 2022 is projected to increase over FY 2020 and begin to regain the objective of maintaining over 707,000 visitor contacts.

In FY 2020, 2,700 projects were completed to professional standards. In FY 2022, 2,800 projects are expected to be completed based on the number of current projects and available funding.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Administration						
Percent of annual work plan objectives achieved	82%	85%	75%	75%	75%	75%
Area Management						
Percent of Park Authority athletic fields available for use	98%	98%	98%	98%	98%	98%
Facilities and Equipment Maintenance						
Percent difference in cost per sq. ft. as compared to agency standard	56%	5%	35%	54%	54%	54%
Planning and Development						
Percent change in new parkland acquired, dedicated, or proffered	0.4%	0.2%	0.2%	2.0%	0.1%	0.1%
Percent of total Master Plan completed from Work Plan Milestones	90%	50%	80%	50%	75%	75%
Percent of total Capital Improvement Plan projects completed from Work Plan	80%	80%	80%	80%	80%	80%
REC Activities						
Service contacts	2,632,294	2,135,594	2,549,472	1,950,263	2,572,452	2,776,046
Resource Management						
Percent change in visitor contacts associated with Resource Management activities	0.3%	(4.0%)	7.0%	(40.0%)	50.0%	1.0%
Resource stewardship capital projects completed to professional standards	2,670	2,500	2,550	2,700	2,700	2,800

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Fairfax County Public Library

Mission The Fairfax County Public Library builds community and promotes literacies by providing access to programming, community spaces, technologies and collections of books, and other educational and recreational resources in a variety of formats.

Focus The Fairfax County Public Library (FCPL) operates eight regional libraries and 14 community libraries located throughout the County to best serve all residents of Fairfax County and the City of Fairfax. More than 410,000 people have active library accounts. Cardholders have access to more than two million items including nontraditional library items such as hands-on history kits, STEAM early literacy kits, book discussion kits, thermal cameras, and nature backpacks. The library provides free access to 384 public computers countywide.

Community members made more than 3.1 million in-person visits to FCPL branches in FY 2020, and the library's web-based resources were accessed more than 38 million times by users searching the library catalog, downloading books, conducting research, accessing library accounts, watching training videos, asking questions, reserving meeting space and more. Online visitors have access to over 90 databases to meet a variety of business, social and academic needs.

All Fairfax County residents, with or without library cards, have free access to professional research assistance from librarians, educational and enrichment programs, homework support, public computers, Wi-Fi, and library space, including public meeting rooms.

In partnership with Fairfax County Public Schools (FCPS), in October 2020 FCPL began offering Library Equity Access Pass (LEAP) accounts to all FCPS students. These public library virtual accounts are in addition to traditional FCPL accounts. They do not accrue fines or fees and allow students to borrow up to three items at a time for six weeks.

In addition to lending materials and providing professional information services, library employees connect people to learning opportunities for academic, career and personal success. Libraries offer workshops on popular software like Excel and Word, and help people learn communication platforms like Facebook, Twitter, and Skype. They provide a welcoming place for new Americans to learn and practice speaking English and adjust to life in the United States. Libraries also provide early literacy materials and support for preschoolers, connect residents with tax assistance, and provide access to technology that cardholders may not have at home, including 3D printers and equipment to digitize photographs, slides, audiocassettes, and videocassettes.

The Access Services Library Branch, located at the Fairfax County Government Center, removes barriers to library services for people with disabilities. Access Services staff provide personalized readers' advisory, books and magazines in alternate formats, tactile and large print games, audio described DVDs, and assistive technologies, including Talking Book players and accessories to residents of Fairfax County, the City of Fairfax, and the City of Falls Church. More than 1,800 people take part in the library's free Home Delivery Program and the Talking Book Program from the National Library Service for the Blind and Print Disabled.

The Virginia Room, located in the City of Fairfax Regional Library, serves as a regional history and genealogical research center. Staff there help people conduct business, academic, and personal research using primary historical resources and genealogical databases.

In FY 2020, the Board of Supervisors approved a budget allocation to support the concurrent renovation/construction of the Lorton Library (Mount Vernon District) and the Lorton Community Center (LCC). This project, currently underway, co-locates the library and LCC, creating

opportunities for partnership and “one-stop” delivery of complementary public services. The building is expected to open for services in the spring of 2022. A new bond referendum was approved by voters in the fall of 2020 seeking funding for renovations of the Kingstowne Library (Lee District/planned to become a regional branch co-located with the Franconia Police Station, District Supervisor’s Office, and other entities); the Patrick Henry Library (Hunter Mill District/planned as a partnership with the Town of Vienna); the Sherwood Regional Library (Mount Vernon District) and the George Mason Regional Library (Mason District). These renovations allow architectural, infrastructural, and technological upgrades to meet the needs of 21st century library customers. Other recent renovations have enabled the library to meet increased demands for meeting room space, seating, charging stations, modern equipment and technology, and an appealing place for County residents to relax, read, study, research and connect.

Pandemic Response and Impact

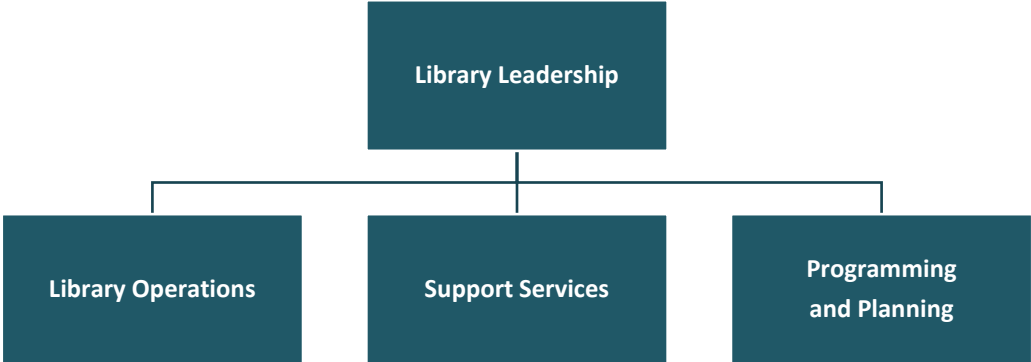
FCPL’s services during the pandemic evolved with Virginia’s recovery. Branches closed to the public on March 16, 2020. Curbside services began June 1, after Northern Virginia entered recovery Phase 1. Library branches opened for Express Services on July 13, after Virginia moved into Phase 3.

Throughout the entire pandemic, FCPL provided access to e-books, e-audiobooks, databases, Ask Your Library services, and My Perfect Read readers’ advisory services. FCPL more than quadrupled spending on digital materials during the first two weeks of Virginia’s Stay at Home order. Programs for audiences of all ages moved from in-person to online, including the virtual Summer Reading Adventure. Each of FCPL’s online story times for babies, toddlers, and preschoolers received hundreds of online views. Other popular initiatives included Instagram book challenges for teens and programs for adults exploring racial justice.

The library’s fleet of 3D printers manufactured face shield components, which staff assembled with partners from Department of Neighborhood and Community Services. Other library staff sewed cloth face masks and delivered them to community non-profit organizations.

To create a safe place to visit and work, plexiglass has been installed at all public service desks and materials are quarantined based on the results from national studies of the SARS-CoV-2 virus’s viability on library materials.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$21,897,720	\$24,445,527	\$24,496,539	\$24,496,539
Operating Expenses	7,481,190	5,848,609	6,019,987	5,848,609
Total Expenditures	\$29,378,910	\$30,294,136	\$30,516,526	\$30,345,148
Income:				
Coin-Operated Microform Readers	\$140,918	\$209,450	\$209,450	\$209,450
Library Overdue Penalties	332,378	601,537	601,537	601,537
Library State Aid	526,606	526,606	526,606	526,606
Total Income	\$999,902	\$1,337,593	\$1,337,593	\$1,337,593
NET COST TO THE COUNTY	\$28,379,008	\$28,956,543	\$29,178,933	\$29,007,555
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	389 / 368.5	389 / 368.5	389 / 368.5	389 / 368.5

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Position Adjustment \$51,012
 Consistent with actions approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*, funding of \$51,012 is associated with the transfer of an Administrative Assistant III position from Agency 08, Facilities Management Department, in FY 2020. This funding is fully offset by a reduction in Agency 08 and results in no net impact to the General Fund.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the *FY 2021 Revised Budget Plan* since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2020 Carryover Review*, *FY 2021 Mid-Year Review*, and all other approved changes through December 31, 2020:

Carryover Adjustments \$171,378
 As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved funding of \$171,378 in encumbered funding in Operating Expenses associated with professional contractual services, computer equipment and furniture, translation services, library equipment, background investigations, and other agency expenses.

Position Adjustment \$51,012
 As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved funding of \$51,012 to support the transfer of an Administrative Assistant III position from Agency 08, Facilities Management Department, in FY 2020. This funding is fully offset by a reduction in Agency 08 and results in no net impact to the General Fund.

Cost Centers

The four cost centers in FCPL are Library Leadership, Support Services, Library Operations and Programming and Planning. The cost centers work together to fulfill the mission of the Library and carry out key initiatives.

Library Leadership

The Library Leadership Cost Center develops management policy, provides support to the Library Board of Trustees, provides IT support, and develops strategic, fiscal and workforce plans. It also manages resources, objectives, and goals for the department in order to maintain efficient and cost-effective services to Fairfax County and City of Fairfax residents.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$4,737,920	\$5,782,976	\$5,884,035	\$5,782,976
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	39 / 39	39 / 39	38 / 38	38 / 38

Support Services

The Support Services Cost Center provides access to information and materials via selecting, cataloging, and distributing to meet the needs of residents. Information and materials include electronic and audio formats as well as books and reference materials.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$6,578,933	\$5,015,399	\$5,017,989	\$5,015,399
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	27 / 27	27 / 27	27 / 27	27 / 27

Library Operations

The Library Operations Cost Center provides library services to customers, including access to information and materials, reference services, learning opportunities, programming for all ages, English language services, other programming and outreach efforts, educational support to the Fairfax County Public Schools and strengthening community partnerships. This cost center represents the day-to-day operation of the library branches.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$16,952,599	\$18,457,448	\$18,459,802	\$18,457,448
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	309 / 289	309 / 289	309 / 289	309 / 289

Programming and Planning

The Programming and Planning Cost Center provides system-wide materials circulation services, coordination of all building services, strategic planning, statistical analysis and programming and educational services, including early literacy outreach to Head Start classrooms and day care centers, the Summer Reading Challenge, Changing Lives Through Literature, the 1,000 Books Before Kindergarten program and other countywide library initiatives.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$1,109,458	\$1,038,313	\$1,154,700	\$1,089,325
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	14 / 13.5	14 / 13.5	15 / 14.5	15 / 14.5

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

LIBRARY LEADERSHIP - 38 Positions			
1	Library Director	1	Communication Specialist I
1	Deputy Director	2	Administrative Assistants V
1	Management Analyst IV	3	Administrative Assistants IV
1	Management Analyst I	6	Administrative Assistants III
2	Library Branch Coordinators	1	IT Program Manager I
1	Human Resource Generalist III	2	Internet/Intranet Architects II
1	Human Resource Generalist II	1	Internet/Intranet Architect I
1	Training Specialist III	1	Business Analyst III
1	Training Specialist I	1	Business Analyst II
1	Financial Specialist III	2	IT Technicians I
2	Financial Specialists II	1	Supervising Graphic Artist
1	Volunteer Svcs. Prog. Manager	1	Graphic Artist II
1	Communication Specialist III	1	Library Information Assistant
SUPPORT SERVICES - 27 Positions			
1	Management Analyst IV	2	Administrative Assistants IV
2	Library Program Coordinators	4	Administrative Assistants III
5	Librarians II	1	Administrative Assistant II
1	Librarian I	5	Administrative Assistants I
4	Library Info. Assistants	2	Material Mgmt. Assistants
LIBRARY OPERATIONS - 309 Positions			
8	Librarians IV	56	Library Information Assistants, 23 PT
23	Librarians III	78	Library Aides, 5 PT
31	Librarians II, 6 PT	1	Administrative Assistant V
44	Librarians I, 6 PT	2	Administrative Assistants IV
8	Library Assistants IV	3	Administrative Assistants III
14	Library Assistants III	2	Administrative Assistants II, 1 PT
16	Library Assistants II	1	Administrative Assistant I, 1 PT
22	Library Assistants I, 7 PT		
PROGRAMMING AND PLANNING - 15 Positions			
1	Management Analyst IV	1	Administrative Assistant II
1	Management Analyst III	4	Library Information Assistants, 2 PT
2	Management Analysts II	1	Library Aide, PT
1	Administrative Assistant IV	2	Librarians II
1	Administrative Assistant III	1	Library Assistant IV
PT	Denotes Part-time Position(s)		

Performance Measurement Results

In FY 2020, FCPL began operating in year two of its latest strategic plan. Two key strategic values include focuses on community and service. The COVID-19 health emergency severely impacted library services in the final three months of FY 2020. FCPL closed buildings to the public March 16 through July 12, losing more than 15,000 operating hours. Despite the pandemic’s impact, more than 3.1 million people came through the library’s doors in FY 2020 and customer satisfaction exceeded the 85% performance target with 91% satisfaction. Over the past few years, customer satisfaction has remained high and efforts to continue to measure customer satisfaction will continue. The library seeks to maintain a customer satisfaction performance target of at least 85% in FY 2022 and beyond. As such, we are investigating new methods for reaching out to library customers and the larger community for input to help FCPL focus its resources, services, and staff.

Despite the challenges of the pandemic, FCPL’s FY 2020 circulation per capita rate was a strong 7.5. Reference completion rates within 24 hours increased to 74%. With buildings closed to the public for three months, the contacts per capita rate decreased from 27.6 in FY 2019 to 21.7 in FY 2020. FCPL branches reopened to the public for express service in July but the ongoing pandemic will continue to have an adverse impact on library measures in FY 2021.

FCPL will continue to identify and implement opportunities to improve employee safety, security, productivity, and customer service in future years.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Library Leadership						
Customer Satisfaction ¹	NA	NA	85%	91%	85%	85%
Registered users as a percent of population	36%	35%	35%	34%	34%	33%
Percent change in Library website page views	(16.0%)	(22.0%)	(10.0%)	(26.0%)	(14.0%)	32.0%
Support Services						
Circulation per capita	9.5	9.3	10.0	7.5	5.9	9.1
Percent change in circulation per capita	(2.8%)	(2.4%)	(2.5%)	(19.2%)	(21.6%)	53.6%
Library Operations						
Contacts per capita	28.3	27.6	35.0	21.7	17.3	27.2
Reference completion rate within 24 hours	74%	73%	74%	74%	74%	75%

¹The customer satisfaction survey was not conducted in FY 2017, FY 2018, and FY 2019. However, the agency began planning to conduct the survey in FY 2020 and in future years.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>



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Community Development Program Area



FY 2022

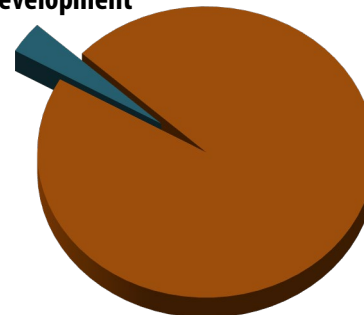
Advertised Budget Plan

Community Development Program Area Summary

Overview

The diverse agencies that compose the Community Development Program Area are dedicated to maintaining Fairfax County as a desirable place in which to live, work and play. Agency 16, Economic Development Authority (EDA), Agency 30, Department of Economic Initiatives (DEI), Agency 31, Land Development Services (LDS), Agency 35, Department of Planning and Development (DPD), Agency 38, Department of Housing and Community Development (HCD), Agency 39, Office of Human Rights and Equity Programs, and Agency 40, Department of Transportation (DOT), address distinct missions, but their efforts all focus on maximizing the economic opportunities in the County and enhancing the community'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 support of a strong business environment and employment base, as well as in the provision of housing and transportation options. Less visible, but equally critical, are the efforts to sustain the County's quality of life through land use policies and actions.

Community Development



County General Fund Disbursements

It should be noted that LDS contributes significantly to public safety in its building inspection capacity and, therefore, a portion of its funding and positions are reflected in the Public Safety Program Area.

Additionally, several of the functions presented in this section are also supported by non-General Fund resources. DOT, for example, accomplishes its mission through its General Fund agency, as well as with staff funded in Fund 40010, County and Regional Transportation Projects, presented in Volume 2. Fund 40010 is primarily supported by the commercial and industrial real estate tax for transportation, as well as Fairfax County's share of regional transportation funds (HB 2313), approved by the General Assembly in 2013. In addition, HCD achieves its mission through its General Fund agency, as well as with staff and funding within the other Housing funds presented in the Housing and Community Development Programs section of Volume 2. As part of the *FY 2019 Carryover Review*, the Board of Supervisors established Fund 10015, Economic Opportunity Reserve, which includes funds supporting DEI in achieving its mission to stimulate economic growth and to take advantage of strategic investment opportunities that are identified as priorities by the Board of Supervisors. Additional information about Fund 10015 can be found in the General Fund Group section of Volume 2.

Community Development Program Area Summary

Program Area Summary by Category

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$45,443,127	\$49,860,616	\$49,701,537	\$50,024,818
Operating Expenses	11,742,446	27,226,855	32,106,894	27,493,373
Capital Equipment	28,698	0	60,000	0
Subtotal	\$57,214,271	\$77,087,471	\$81,868,431	\$77,518,191
Less:				
Recovered Costs	(\$2,667,836)	(\$2,560,167)	(\$2,560,167)	(\$2,560,167)
Total Expenditures	\$54,546,435	\$74,527,304	\$79,308,264	\$74,958,024
Income	\$14,229,047	\$14,275,032	\$14,275,032	\$14,275,032
NET COST TO THE COUNTY	\$40,317,388	\$60,252,272	\$65,033,232	\$60,682,992
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	552 / 552	576 / 576	577 / 577	580 / 580
Exempt	36 / 36	36 / 36	36 / 36	36 / 36

Program Area Summary by Agency

Agency	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
Economic Development Authority	\$7,814,818	\$8,841,483	\$8,841,483	\$8,841,483
Department of Economic Initiatives	1,076,809	1,216,480	1,300,480	1,397,253
Land Development Services	15,159,494	15,101,040	15,255,871	15,101,040
Department of Planning and Development	13,028,570	13,733,875	15,073,229	13,599,268
Department of Housing and Community Development	7,323,550	24,830,358	27,258,384	25,175,052
Office of Human Rights and Equity Programs	1,467,616	1,859,931	1,908,562	1,859,931
Department of Transportation	8,675,578	8,944,137	9,670,255	8,983,997
Total Expenditures	\$54,546,435	\$74,527,304	\$79,308,264	\$74,958,024

As part of the [FY 2021 Adopted Budget Plan](#), Agency 73, Office to Prevent and End Homelessness (in the Health and Welfare Program Area), was consolidated with Agency 38, Department of Housing and Community Development.

Community Development Program Area Summary

Budget Trends

The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work, and play.

The FY 2022 Advertised Budget Plan funding level of \$74,958,024 for the Community Development Program Area is 4.6 percent of total General Fund Direct Expenditures of \$1,638,926,624. This total reflects an increase of \$430,720, or 0.6 percent, over the FY 2021 Adopted Budget Plan. The increase is primarily due to Personnel Services requirements associated with a net position increase in order to support the creation, rehabilitation, and preservation of affordable housing and to address growing workload requirements in DEI.

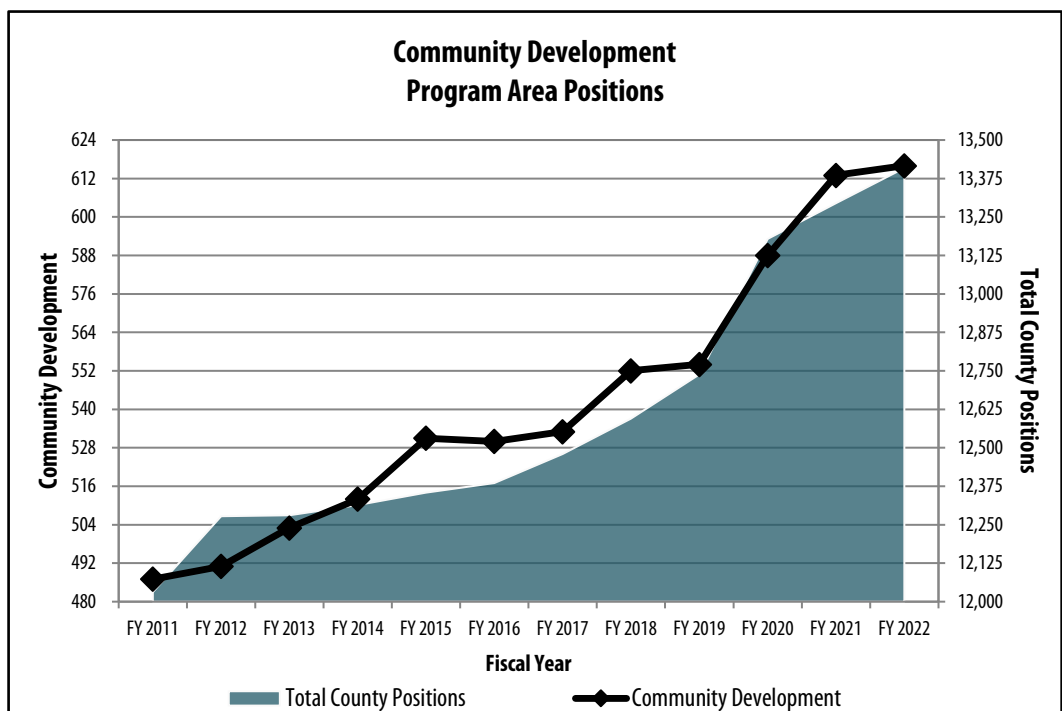
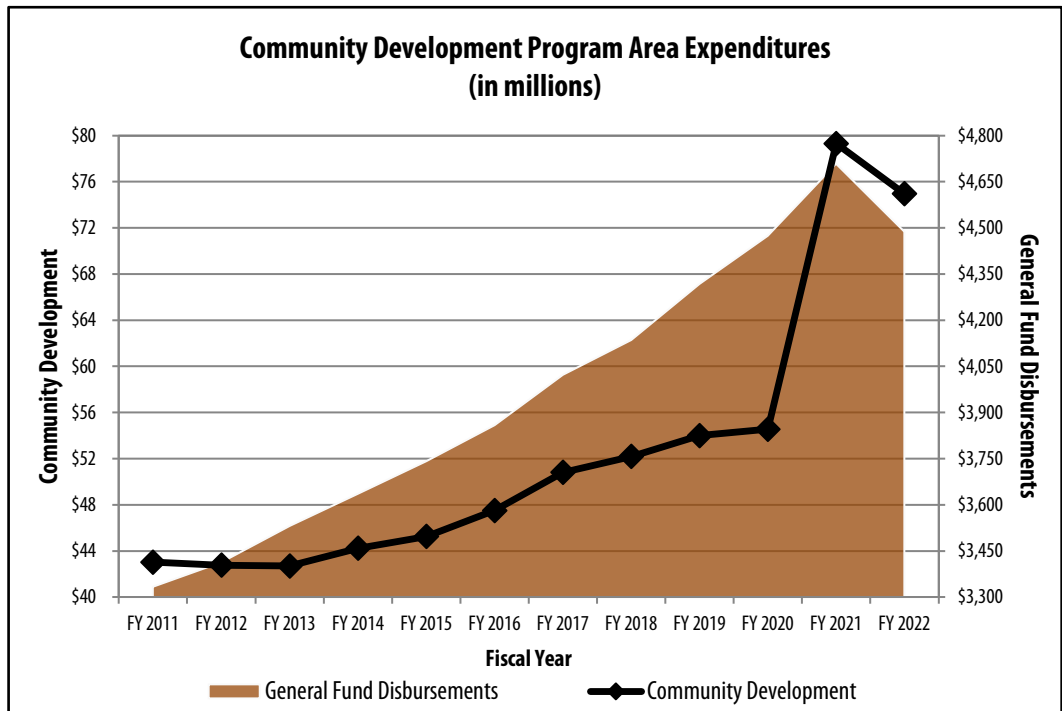
The Community Development Program Area includes 616 positions, an increase of 3/3.0 FTE positions over the FY 2021 Revised Budget Plan level. Of this total, 2/2.0 FTE positions are in Agency 38, Department of Housing and Community Development, to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County, and 1/1.0 FTE position is in Agency 30, Department of Economic Initiatives, to address growing workload requirements associated with the economic opportunity program and recovery initiatives.

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

Community Development Program Area Summary

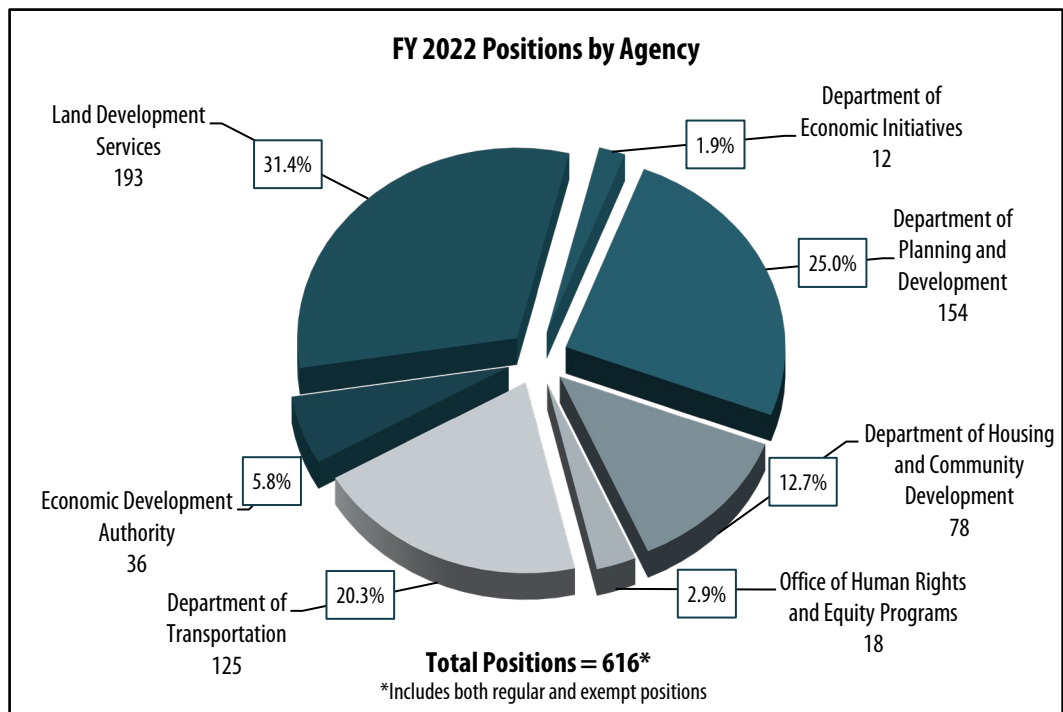
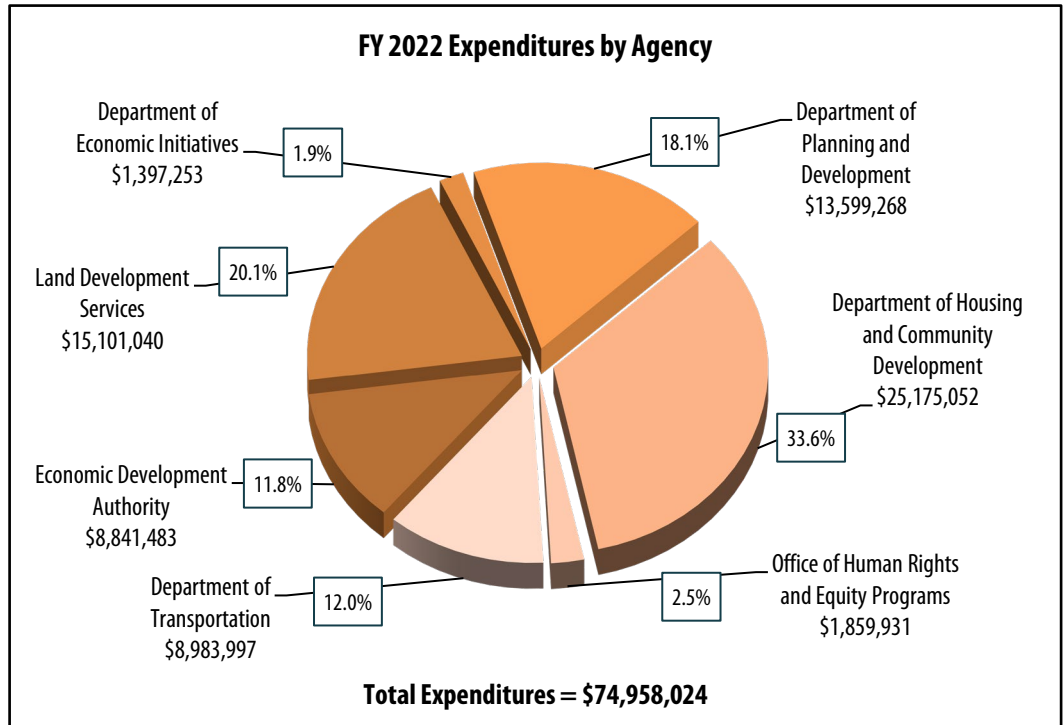
Trends in Expenditures and Positions

As part of the FY 2021 Adopted Budget Plan, Agency 73, Office to Prevent and End Homelessness (OPEH), was consolidated with Agency 38, Department of Housing and Community Development (HCD). As a result, expenditures and positions previously shown for OPEH in the Health and Welfare Program Area were included, as of FY 2021, in the Community Development Program Area, where HCD is displayed.



Community Development Program Area Summary

Expenditures and Positions by Agency



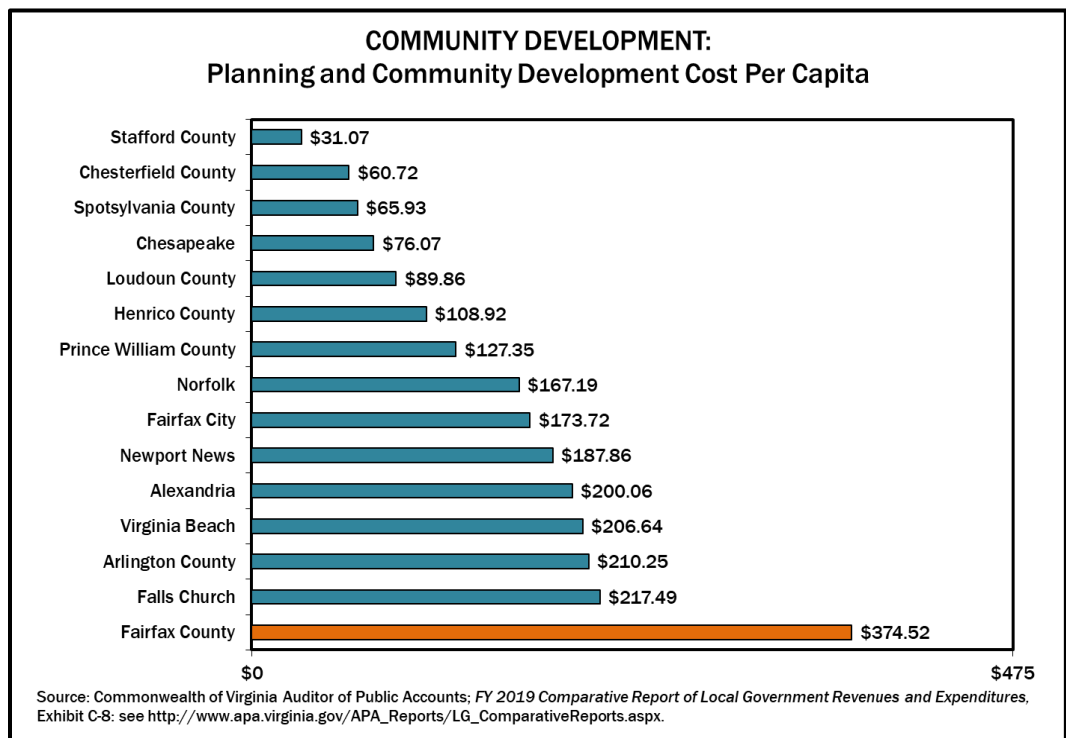
Community Development Program Area Summary

Benchmarking

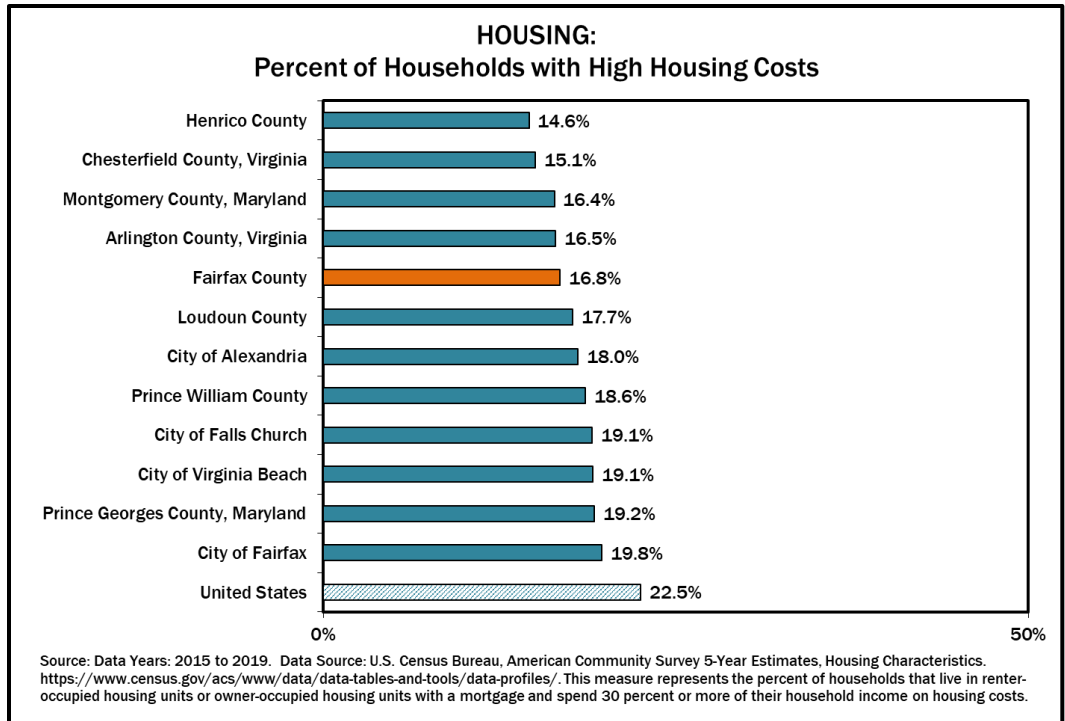
Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Once the Countywide Strategic Plan is adopted by the Board of Supervisors, performance measurement and benchmarking programs will be updated to align data gathering, utilization, and presentation across the organization with the Strategic Plan metrics.

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 2019 represents the most recent year for which data is 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 is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is more dependable than if collected by any one jurisdiction. 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.

Data from the U.S. Census Bureau American Community Survey (ACS) 5-Year Estimate is also included compare the percentage of households with a high housing cost relative to household income. The ACS is an ongoing survey that provides information on a yearly basis using a standard set of questions; the 5-year estimate represents 60 months of collected data, so it offers the largest sample size of survey data and is the most reliable estimate the Census Bureau produces. Data for other jurisdictions in the Washington D.C. metropolitan region are included to allow for comparison within the regional economy. Similarly, large jurisdictions in Virginia are included to allow comparison with jurisdictions with similar authorities.



Community Development Program Area Summary



Economic Development Authority

Mission To promote the competitive advantage of Fairfax County and influence the growth of a diverse and innovative ecosystem that enhances the tax base, creates demand for commercial space, and supports an extraordinary and equitable quality of life across Fairfax County.

Focus The Fairfax County Economic Development Authority (FCEDA) was created by an act of the Virginia General Assembly in 1964, and the Authority commemorated its 50th anniversary in 2014. The Fairfax County Board of Supervisors appoints the seven members of the FCEDA's Commission, which in turn, appoints the FCEDA's president and CEO. The Board of Supervisors appropriates funds annually to the FCEDA for its personnel and programs.

The FCEDA accomplishes its objectives through well-established strategic alliances with organizations and institutions throughout Fairfax County, the state, and the region. The FCEDA's strategic plan is to diversify the County's economy by attracting jobs in technology, financial services, health care, and headquarters locations, and to increase innovation by attracting start-up companies.

Historically, the focus of all programs of the FCEDA has been to market office space and reduce the vacancy rate in order to stimulate new construction that contributes to the real estate tax base and enables the Board of Supervisors to provide high quality public services while minimizing the burden of the costs for residents. In recent years, with continuing low unemployment rates, the ability of companies to hire workers has been an important factor in attracting and retaining businesses. To address this need, the Board of Supervisors and the FCEDA Commission have provided a new focus in the area of talent management. This is a top priority in working with technology companies in particular. The FCEDA has received additional funding for a talent initiative and this has become a vital complement to existing FCEDA services to businesses.

The FCEDA provides direct assistance to businesses that are considering establishing or expanding their business operations in Fairfax County. It supplies companies with a wide range of information, site location assistance, introductions to needed services and financing sources, and more. The Authority closely tracks the County's real estate markets to provide new and expanding firms with commercial space options best suited to their needs. The businesses are then fully informed to make the site decision that best suits their needs. With the exception of fees for revenue bonds, all other services of the FCEDA are provided without charge and in the strictest confidence.

Office leasing activity totaled more than 3.4 million square feet during the first half of 2020, compared to 4.6 million in the back half of 2019. The slowdown in leasing activity is due to the impact of COVID-19 as the majority of Fairfax County's office workforce adapted to remote work and leasing decisions were placed on hold. On a positive note, the Metrorail Silver Line submarkets – Tysons, Reston, and the Herndon area – experienced some of the highest levels of office leasing in the nation. In fact, one of the largest office leases in the U.S. during the second quarter of 2020 came from Microsoft's decision to establish a 400,000 square-foot R&D hub in Reston. The expectation going forward is that the pre-pandemic office leasing pipeline has been expended, and the slowdown in leasing activity will continue into 2021.

The County's office space inventory exceeded 119 million square feet at year-end 2020, an increase of 425,628 square feet over the office space inventory at year-end 2019. The increase is due in large part to the concentration of activity in Reston and Springfield, including delivery of the new 276,000 square-foot office headquarters for Leidos, one of Fairfax County's eleven Fortune 500 companies. Fairfax County is the second largest suburban office market in the United States and has 33 percent of the commercial office space in the Commonwealth of Virginia.

The direct office vacancy rate at year-end 2020 was 14.6 percent, up from 13.9 percent at year-end 2019. The overall office vacancy rate, which includes empty sublet space, was 15.5 percent at year-end 2020, up from 14.4 percent recorded at year-end 2019. The amount of vacant, unleased office space increased to 18.5 million square feet, marking the first year of increased vacancy since 2014. Industry experts expect vacancy rates to increase again in the first half of 2021, as smaller office users let leases expire in favor of remote work and larger users put sublet space on the market.

In comparison to other markets, office construction timelines in Fairfax County have not been affected by COVID-19. Construction has remained strong in projects that have no committed anchor tenants, illustrating a continued confidence in future office demand in trophy, metro-proximate buildings. As of December 31, 2020, Fairfax County had seven office buildings under construction, totaling approximately 2.9 million square feet. There are two office projects set to deliver in the second half of 2021, which will add 425,000 square feet to the total office inventory; both are fully leased. The 1.2 million square feet of office that delivered in 2020 outpaced 2019's total by more than 600,000 square feet.

In addition to working to attract and retain information technology and professional services that are the bulk of the County's traditional business base, the FCEDA targets strong and comparable U.S. and global markets and industries to accelerate the process of business attraction. The FCEDA also pursues new business sectors including artificial intelligence, cybersecurity, data analytics and cloud computing, health IT and virtual reality. This effort reflects the FCEDA's objective to further diversify the County's economic base.

The FCEDA has had recent successes in a wider range of industry sectors, as well as the traditional economic base in the government contractor sector. There is continued growth of international businesses as well. The FCEDA's focus on small, minority-owned, woman-owned, and veteran-owned businesses has created a strong base of diversely owned companies. The FCEDA is focused on retaining and attracting companies in those sectors.

The FCEDA has a dedicated director for the new talent attraction and retention initiative. Responsibilities include staging virtual career fairs, development of a talent website with job listings from around Northern Virginia, collaboration with area colleges and universities, and engagement with companies who are hiring to ensure career opportunities are reaching a wide range of potential talent pools.

Pandemic Response and Impact

The FCEDA adapted quickly, in operations and programming, to the COVID-19 pandemic and the resulting economic downturn. The Authority made sure every employee was well equipped to work from home, and adopted weekly virtual staff meetings, monthly virtual Commission meetings, digital client presentations, and enhanced digital marketing directed at prospective companies. The FCEDA assessed the local economic damage done by the pandemic by surveying business owners and connected businesses with resources through a COVID-19 Business Resources Hub website page, extensive staff outreach to link businesses with recovery loan and grant programs, webinars, and online events. The FCEDA increased communication with the County's Department of Economic Initiatives and other partners to coordinate information and resources, as well as develop an Economy Recovery Framework to support the hardest hit industry and workforce segments. The FCEDA collaborated with Northern Virginia economic development organizations on a "Beyond COVID-19: Business Resiliency" webinar series and a GO Virginia grant for small-business promotion. The FCEDA activated a new website on attracting workers to Northern Virginia to connect those who have lost their jobs with area companies doing "surge hiring" during the emergency. The FCEDA also coordinated a series of virtual career fairs with corporate and academic entities and

participated in local and regional recovery task forces to prepare for the “new normal” business environment, including development of a regional economic development strategy to build collaboration with partners throughout the Capital Region.

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$3,823,413	\$4,053,391	\$4,053,391	\$4,053,391
Operating Expenses	3,991,405	4,788,092	4,788,092	4,788,092
Total Expenditures	\$7,814,818	\$8,841,483	\$8,841,483	\$8,841,483
Income:				
EDA Bond Administrative Fees	\$51,000	\$0	\$0	\$0
Total Income	\$51,000	\$0	\$0	\$0
NET COST TO THE COUNTY	\$7,763,818	\$8,841,483	\$8,841,483	\$8,841,483
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Exempt	36 / 36	36 / 36	36 / 36	36 / 36

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program.

FY 2022 funding remains at the same level as the FY 2021 Adopted Budget Plan.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

There have been no adjustments to this agency since approval of the FY 2021 Adopted Budget Plan.

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

ECONOMIC DEVELOPMENT AUTHORITY – 36 Positions			
1	President/CEO	7	Business Development Managers IV
1	Executive Vice President	1	Business Resources Manager
3	Vice Presidents	3	Market Researchers III
3	EDA Program Directors II	3	Market Researchers II
1	Director of Market Intelligence	1	Communications Manager
1	Director of Operations	1	Information Systems Manager
1	Events Director	1	Executive Administrative Assistant
1	Assistant Director, Communications	1	Production/Graphics Manager
4	Business Development Managers V	1	Associate Business Development Manager
		1	Procurement Specialist
All positions are Exempt			

Performance Measurement Results

In FY 2019, the FCEDA Commission revised the metrics to include square footage of office space leased, renewed, or purchased with assistance from the FCEDA. The commission continues to place a primary focus on diversifying the economy in the areas of emerging technologies, financial services, healthcare, and headquarters locations.

In FY 2020, the FCEDA conducted research and program development related to the new talent attraction and retention program. In FY 2021, programming pivoted to meet recruitment needs due to the COVID-19 pandemic. Potential metrics are being evaluated.

In FY 2021, the FCEDA engaged a consultant to conduct an analysis of the impact of the COVID-19 pandemic on Fairfax County employment and commercial real estate. Performance measurements were developed based upon this analysis.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Jobs from announcements	11,408	9,829	9,500	10,873	7,500	9,700
Office Square Footage Assisted	NA	NA	2.07 million	2.46 million	1.55 million	2.10 million

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Department of Economic Initiatives

Mission

The Department of Economic Initiatives (DEI) leverages County resources and develops policy recommendations to foster economic development and position Fairfax County to be an economically competitive and prosperous community. Areas of focus include supporting catalytic public-private development, enhancing the small and local business ecosystem, and building innovative programs to support economic diversification and key economic assets. High level goals include:

- Provide strategic guidance and coordination with respect to the County's economic, community and business development goals;
- Cultivate a positive environment for the development and growth of a diverse and prosperous local economy;
- Facilitate development through public-private partnerships that address strategic priorities, meet County goals and maximize value; and,
- Foster an entrepreneurial and innovative ecosystem within the County and the region.

Focus

DEI was created in FY 2020 to consolidate staff and programs dedicated to local economic and business development initiatives and priorities. Through the Economic Success Strategic Plan, adopted by the Board of Supervisors in 2015, more focus had been placed on activities to maintain, diversify, and enhance economic prosperity in Fairfax County communities. The importance of such attention was affirmed during the community engagement phase of the County's strategic planning process in 2018 and 2019 with "Economic Opportunity" being identified as one of the County's nine strategic priority areas. DEI was created to effectively and efficiently focus attention on the continued and shared competitiveness of the local economy.

DEI continues the strategic work already underway and has also identified additional opportunities and needs to meet County economic development goals. This has included expanded focus on the need for cross-agency coordination for more efficient and effective execution of catalytic public-private partnerships, emphasis on the importance of small business and entrepreneurship as a pathway towards job growth and community prosperity, the link between economic competitiveness and emerging sectors in the green economy and smart communities, and the need to strategically support the significant military and federal assets located in the County.

Given these identified and emerging needs, DEI's work includes:

- Coordinate aspects of public-private partnerships and catalytic redevelopment opportunities;
- Support economic incentive or public financing analysis;
- Lead County PPEA (Public-Private Educational Facilities and Infrastructure Act) review and response;
- Operate the Business Experience (BizEx) program to help small businesses navigate regulations;
- Organize and promote resources for businesses and entrepreneurs to start and grow a business;
- Manage small business grant and loan programs for the County;

- Develop economic innovation pilot projects;
- Lead County engagement and support on economic development strategy creation and implementation;
- Research and structure programs that support emerging economic sectors and meet Fairfax County strategic goals;
- Assist in the creation of centers that stimulate community development and entrepreneurship;
- Support key military and federal economic assets located in the County;
- Activate county-owned property to support entrepreneurship and placemaking.

Pandemic Response and Impact

In FY 2020, DEI emerged as the County agency to lead COVID-19 business support initiatives and economic recovery. Some of that work will continue into FY2022, including:

- Developing, promoting, and overseeing the \$2.5 million Small Business COVID-19 Recovery Microloan Fund.
- Developing, promoting, and overseeing the \$53 million Fairfax RISE: COVID-19 Small Business and Non-Profit Relief Grant Program.
- Leading an Economic Recovery Framework and Action Plan for business retention and economic competitiveness.

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,020,766	\$1,166,572	\$1,166,572	\$1,246,145
Operating Expenses	56,043	49,908	133,908	151,108
Total Expenditures	\$1,076,809	\$1,216,480	\$1,300,480	\$1,397,253
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	11 / 11	11 / 11	11 / 11	12 / 12

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Economic Opportunity Workload \$80,773

An increase of \$80,773 and 1/1.0 FTE new Management Analyst II position, including \$79,573 in Personnel Services and \$1,200 in Operating Expenses, is to address growing workload requirements associated with the economic opportunity program and recovery initiatives. It should be noted that an associated increase of \$39,365 is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

**Changes to
FY 2021
Adopted
Budget Plan**

Economic Studies **\$100,000**

An increase of \$100,000 in Operating Expenses is provided to support economic impact and fiscal analysis studies, which will allow the County to understand the return on investment of development project financing options and maximize economic and social benefits brought by the projects. In return, this could provide higher revenues and help catalyze development in certain areas of the County.

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$84,000**

As part of the FY 2020 Carryover Review, the Board of Supervisors approved encumbered funding of \$84,000 in Operating Expenses primarily to support a proposal evaluation related to the appropriation of unsolicited PPEA fee revenue received in conjunction with the Fairfax Peak Project, and to support the agency’s outreach effort, strategy development and personnel capacity building.

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

DEPARTMENT OF ECONOMIC INITIATIVES - 12 Positions			
1	Director	2	Management Analysts II [+1]
1	Project Coordinator	1	Management Analyst I
1	Program and Procedures Coordinator	1	Planner IV
1	Management Analyst IV	1	Communication Specialist II
2	Management Analysts III	1	Administrative Assistant IV
+	Denotes New Position(s)		

**Performance
Measurement
Results**

Metrics are being developed in coordination with the County’s strategic plan.

Land Development Services

Mission

Land Development Services' (LDS) mission focuses on the safe and sustainable building of our communities. As such, 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 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 continues to help realize the Board's vision and community values for safe and sustainable communities, as codified in the regulations that guide building and land development design and construction. The agency accomplishes this through permitting, plan review, and inspection services. Moreover, LDS enforces environmental compliance through administration of the Chesapeake Bay Preservation Ordinance, County and Federal floodplain regulations, erosion control and stormwater management code, and through the application of green building practices.

LDS provides technical training and outreach to homeowners, builders, engineers, and contractors to support compliance with land development and building code regulations. From large commercial projects, to smaller single-family homes, deck renovations, office tenant improvements, and more, LDS is the gateway to land and site development in the County. In concert with the County's Economic Success Strategic Plan (ESSP), LDS balances a focus to minimize the administrative burden for development projects with the increasing complexity of regulatory compliance. This difficult balance is further complicated by the continued development of smaller and environmentally complex project sites.

LDS continues to focus on the time it takes to bring a project to market – specifically, the time that it takes an applicant to secure the county permits necessary before construction can begin. As of March 2020, LDS has transitioned all permit/plan types to electronic submissions. Electronic submissions minimize processing inefficiencies including allowing concurrent and coordinated agency reviews in real-time. Additionally, LDS, in partnership with industry, has sought to improve the quality of plans and permit applications to ensure that high quality, ready-to-approve plans garner the majority of staff resources – not poor, substandard applications. To this end, the agency is working towards a “gateway” quality check and stronger peer review programs that precede dedicating staff resources for robust plan review. By expending only limited staff resources early in the permit review process, high quality, approval-ready plans do not languish in a queue filled with substandard applications. Since changing the agency culture from a focus on the number of submissions to a focus on the total time to market, performance metrics have revealed overall improvement year over year.

The agency's customer base ranges from the Do-It-Yourself (DIY) homeowner tackling a modest improvement project to developers building a complex, mixed-use, high-rise project valued in the hundreds of millions of dollars. At the same time, LDS faces challenges due to the changing economy and increasing complexity of building and site applications as well as new state and federal regulations, and high customer expectations. To successfully mitigate these challenges for all customers, LDS continues to simplify fee schedules and demystify the permitting and plan review process. Through targeted outreach, the agency engages with customers about their specific project needs.

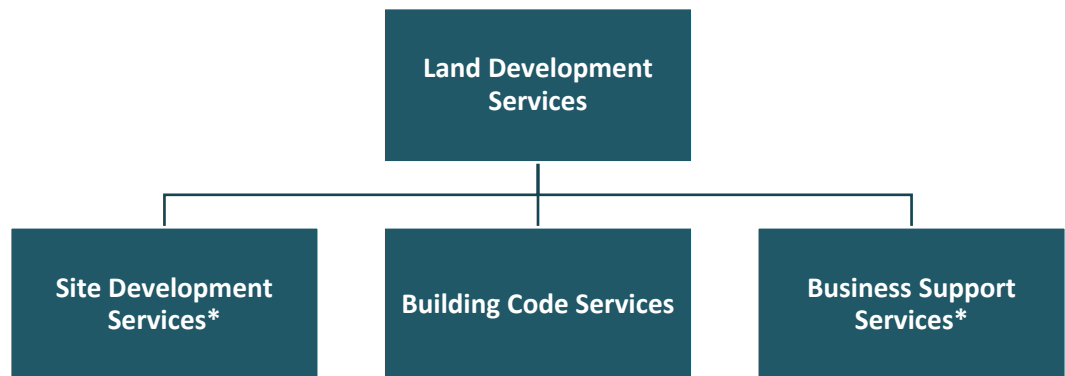
In FY 2022, LDS continues to support the County's economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and development opportunities. This will require a dynamic approach to resourcing that supports the regular course of business but allows the agency to increase resources during surge demand times and to similarly decrease resource expenditures during lower demand times. The agency cost recovery model forms the basis of the fee schedule, revenue goals and budget expenditures. This allows the department to operate like a business, although without a profit incentive.

Pandemic Response and Impact

LDS processes approximately 70,000 permits each year. Before the COVID-19 pandemic, the agency processed 55 percent of the permits online and 45 percent as paper submissions. Since March 2020, LDS shifted to 100 percent all-electronic submission for permits and plans including online payment processing. Prior to the pandemic, 2,000 people visited the agency's Customer and Technical Support Center and the Customer Information Center in the Herrity Building monthly to ask questions and conduct in-person transactions. Since in-person transactions ended in March 2020, the number of phone calls staff has fielded has increased exponentially. Similarly, the agency's reliance on the website and third-party software platforms has dramatically increased.

As the County and the economy begin to re-open, LDS will remain 100 percent electronic for all permits and most building inspections. This aligns with the long-term goals of the agency. Currently, 80 percent of LDS staff telework. Building inspectors have leveraged video conferencing technology to conduct their work remotely. Site inspectors continue to perform field inspections using safety gear and practicing safety protocols.

Organizational Chart



*Community Development Program Area of Land Development Services

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$24,055,099	\$23,710,782	\$23,710,782	\$23,710,782
Operating Expenses	5,147,951	5,406,535	5,765,590	5,406,535
Subtotal	\$29,203,050	\$29,117,317	\$29,476,372	\$29,117,317
Less:				
Recovered Costs	(\$467,082)	(\$353,732)	(\$353,732)	(\$353,732)
Total Expenditures	\$28,735,968	\$28,763,585	\$29,122,640	\$28,763,585
Income:				
Permits/Plan Fees	\$12,103,966	\$11,384,025	\$11,384,025	\$11,384,025
Permits/Inspection Fees, Miscellaneous	30,804,536	26,163,732	26,163,732	26,163,732
Total Income	\$42,908,502	\$37,547,757	\$37,547,757	\$37,547,757
NET COST TO THE COUNTY¹	(\$14,172,534)	(\$8,784,172)	(\$8,425,117)	(\$8,784,172)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	298 / 298	298 / 298	298 / 298	298 / 298

¹ Does not reflect Fringe Benefit costs, which are shown in Agency 89, Employee Benefits, as well as indirect costs and other operational costs such as space and utilities.

Community Development Program Area Summary

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$12,873,493	\$12,167,268	\$12,167,268	\$12,167,268
Operating Expenses	2,753,083	3,287,504	3,442,335	3,287,504
Subtotal	\$15,626,576	\$15,454,772	\$15,609,603	\$15,454,772
Less:				
Recovered Costs	(\$467,082)	(\$353,732)	(\$353,732)	(\$353,732)
Total Expenditures	\$15,159,494	\$15,101,040	\$15,255,871	\$15,101,040
Income:				
Permits/Plan Fees	\$12,103,966	\$11,384,025	\$11,384,025	\$11,384,025
Total Income	\$12,103,966	\$11,384,025	\$11,384,025	\$11,384,025
NET COST TO THE COUNTY¹	\$3,055,528	\$3,717,015	\$3,871,846	\$3,717,015
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	192 / 192	192 / 192	193 / 193	193 / 193

¹ Does not reflect Fringe Benefit costs, which are shown in Agency 89, Employee Benefits, as well as indirect costs and other operational costs such as space and utilities.

Public Safety Program Area Summary

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$11,181,606	\$11,543,514	\$11,543,514	\$11,543,514
Operating Expenses	2,394,868	2,119,031	2,323,255	2,119,031
Total Expenditures	\$13,576,474	\$13,662,545	\$13,866,769	\$13,662,545
Income:				
Permits/Inspection Fees, Miscellaneous	\$30,804,536	\$26,163,732	\$26,163,732	\$26,163,732
Total Income	\$30,804,536	\$26,163,732	\$26,163,732	\$26,163,732
NET COST TO THE COUNTY¹	(\$17,228,062)	(\$12,501,187)	(\$12,296,963)	(\$12,501,187)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	106 / 106	106 / 106	105 / 105	105 / 105

¹ Does not reflect Fringe Benefit costs, which are shown in Agency 89, Employee Benefits, as well as indirect costs and other operational costs such as space and utilities.

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

FY 2022 funding remains at the same level as the FY 2021 Adopted Budget Plan.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments \$359,055
As part of the FY 2020 Carryover Review, the Board of Supervisors approved encumbered funding of \$359,055 in Operating Expenses.

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

LAND DEVELOPMENT SERVICES (COMMUNITY DEVELOPMENT PROGRAM AREA) – 193 Positions			
Administration			
1	Director, LDS	1	Constr./Mnt. Project Manager II
2	Division Directors, LDS	1	Information Officer III
1	Project Coordinator	1	Training Specialist III
1	Engineer IV	1	Human Resources Generalist III
2	Planners IV	1	Human Resources Generalist II
1	Code Specialist III	1	Human Resources Generalist I
1	Management Analyst III	1	Safety Analyst
2	Management Analysts II	3	Administrative Assistants IV

Land Development Services

Information Technology Branch			
1	IT Program Manager II	1	Network/Telecom. Analyst III
1	IT Program Manager I	1	Network/Telecom. Analyst I
1	IT Systems Architect	1	Internet/Intranet Architect III
1	Business Analyst IV	2	Internet/Intranet Architects II
2	Business Analysts III	1	Geog. Info. Spatial Analyst III
1	Programmer Analyst IV	1	Data Analyst II
1	Programmer Analyst III	1	IT Technician III
1	Programmer Analyst II		
Financial Management Branch			
1	Management Analyst IV	2	Administrative Assistants V
2	Financial Specialists III	2	Administrative Assistants IV
1	Financial Specialist II	5	Administrative Assistants III
1	Financial Specialist I		
Code Development and Compliance			
1	Division Director, LDS	1	Management Analyst I
1	Engineer V	1	Project Coordinator
3	Engineers IV	2	Code Specialists IV
4	Engineering Technicians III	3	Code Specialists III
1	Engineering Technician II	3	Code Specialists II
1	Engineering Technician I	1	Administrative Assistant III
Customer and Technical Support Center			
1	Engineer IV	14	Engineering Technicians III
2	Code Specialists III	12	Engineering Technicians II
4	Code Specialists II	1	Administrative Assistant IV
2	Management Analysts II	4	Administrative Assistants III
1	Management Analyst I	5	Administrative Assistants II
1	Combination Inspector		
Code Academy			
1	Program and Procedures Coord.	1	Administrative Assistant II
2	Training Specialists III		
Site Development and Inspections			
1	Division Director, LDS	1	Code Specialist II
4	Engineers V	3	Supervising Eng. Inspectors
4	Engineers IV	4	Asst. Sup. Engineering Inspectors
9	Senior Engineers III	22	Senior Eng. Inspectors
15	Engineers III	2	Administrative Assistants III
2	Code Specialists III	1	Administrative Assistant II
LAND DEVELOPMENT SERVICES (PUBLIC SAFETY PROGRAM AREA) – 105 Positions			
1	Division Director, LDS	1	Code Specialist IV
1	Chief Building Inspector	10	Code Specialists II
2	Engineers V	2	Code Specialists I
7	Engineers IV	7	Supervising Combination Inspectors
22	Engineers III	36	Master Combination Inspectors
4	Engineering Technicians III	4	Combination Inspectors
4	Engineering Technicians II	1	Administrative Assistant III
2	Engineering Aides	1	Administrative Assistant II

Performance Measurement Results

In FY 2020, LDS met the goals for key performance measures. The percent of projects in irresolvable default that must be completed by the County remained at 0 percent, thereby surpassing the goal of three percent. The number of construction projects required to cease as a result of deficiencies identifiable on the plan also remained at zero.

In FY 2020, the percent of buildings experiencing catastrophic system failure as a result of building design met the goal of 0 percent. The percent of permits issued on the day of application measure has been discontinued due to all permits being issued electronically. LDS continues to refine processes and remains 100 percent electronic for all permits and most building inspections.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Site Development Services						
Percent of projects in irresolvable default which must be completed by the County	0%	0%	3%	0%	3%	3%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0	0	0	0
Building Code Services						
Percent of buildings experiencing catastrophic system failures as a result of building design	1%	0%	0%	0%	0%	0%
Percent of permits issued on day of application ¹	74%	70%	80%	NA	NA	NA

¹ In FY 2021, this measure is discontinued as all permits are issued online now.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Department of Planning and Development

Mission To promote livable communities which enhance the quality of life for the present and the future by providing services, advice and assistance on land use planning, zoning, revitalization, design and development review to citizens, businesses, and decision-makers in Fairfax County and to facilitate strategic redevelopment and reinvestment opportunities within targeted areas that align with the community's vision and improve the economic vitality, appearance, and function of those areas.

Focus The Department of Planning and Development (DPD) is composed of five major work units: Administration; the Zoning Administration Division; the Zoning Evaluation Division; the Planning Division; and the Community Revitalization/Urban Centers Section. The primary purpose of the department is to provide proposals, advice, and assistance on land use, development, revitalization, urban design and zoning issues to the community and decision-makers in Fairfax County.

DPD is undertaking several initiatives designed to improve service delivery to support the County's economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and to respond to development opportunities. Service delivery improvement is a multiagency initiative that includes each of the County's land development agencies working to improve the speed, consistency, and predictability of the land development process, as well as providing improved customer service, community engagement and reporting. DPD is focused on implementing projects that will support economic development and revitalization opportunities and enhance service delivery, as described below:

The County recognizes the importance of focusing growth on its mixed-use centers. The department has allocated significant resources toward planning, zoning, revitalization, and urban design activities to ensure that the County continues to manage growth in a way that is attractive and effective, respects the environment and the integrity of existing development, and provides for the future needs of the community. Examples include planning studies evaluating the McLean Community Business Center (CBC), the West Falls Church Transit Station Area, Reston, and staff support for a community visioning effort in Lorton. DPD staff provided support to community task forces for each of these studies during FY 2020.

The Board adopted six plan amendments in FY2020. This included conclusion of two studies; the Lincolnia Planning Study (Phase III), the Merrifield Suburban Center Study for Land Units I and J (Inova ICPH and Fairview Park), and adoption of two policy plan amendments to the Environmental Element of the Policy Plan for Green Buildings and Natural Landscaping. The Site-Specific Plan Amendment Process (SSPA) for South County was underway in FY 2020, with outreach, an open nomination period, and review of 23 nominations by staff in coordination with three community task forces continuing into FY2021.

The Planning Division supports and offers staff liaison to the Board-appointed Architectural Review Board (ARB) and History Commission. Heritage Resources staff provide input and analysis on plan amendments, land use studies, zoning applications, ARB and History Commission initiatives, and federal reviews.

A multi-year effort to modernize the Zoning Ordinance is underway. This project, known as zMOD, is an integral part of the effort to update the County's codes and ordinances as part of Fairfax First and is intended to enhance transparency and accessibility by digitizing and articulating regulations in plain language; modernizing and updating the uses contained in the Zoning Ordinance; addressing recurring policy issues; and supporting strategic initiatives and trends like mixed use development.

Department of Planning and Development

The initial phase of zMOD includes re-formatting/restructuring the Zoning Ordinance and making it accessible on electronic formats. The zMOD project is integrated with, but does not replace, the Zoning Ordinance Amendment Work Program of amendments prioritized by the Board on an annual basis.

New initiatives include preparing Zoning Ordinance amendments in a plain language format and, in certain instances, having the Board authorize Zoning Ordinance amendments prior to the development of the staff report and authorization of public hearings to allow enhanced community input.

The Zoning Administration Division (ZAD) is also engaging more frequently with stakeholders on proposed amendments and has held numerous open house events for zMOD as well as amendments currently in development. Efforts include increased use of social media and exploring more robust avenues of education to include developing online tutorials on planning and development to provide convenient learning opportunities for community residents.

The effort to facilitate small-scale production businesses as a means of increasing economic vitality and placemaking in commercial areas was furthered with the completion of a consultant study on small-scale production business development in Fairfax County and the Board's adoption of an amendment to the Zoning Ordinance to allow small-scale production businesses in certain commercial zoning districts. This effort has continued with the development of a "Made in Fairfax" program, including a Fairfax County small-scale producers' registry, a "Made in Fairfax" brand and logo and establishing a networking group.

Urban design is a focus for the department and work continues on the production of Urban Design Guidelines for revitalization districts/areas. An all-encompassing Volume I: Urban Design Guidelines for Fairfax County's Revitalization Districts and Areas was endorsed by the Board of Supervisors in late 2018. It contains the best practices in urban design that are applicable to all the revitalization districts and areas. In the past year, the Board endorsed the District Design Guidelines for the Richmond Highway Area. Work is currently underway to update the District Design Guidelines for Annandale.

In FY 2021, the Zoning Evaluation Division worked on many critical cases to help implement the County's planning and development goals. Major cases such as One University in Braddock and Spring Hill Station in Tysons helped further implementation of both design and affordable housing goals.

Community engagement on land use issues is a priority and new strategies are required to ensure that the quality of life and the opinions of the County's growing and increasingly diverse population are considered and that all residents have an opportunity to participate in planning and zoning activities. Several mechanisms exist and new ones are being developed to encourage additional and more diverse public participation in response to the recommendations of the 2017 Community Council on Land Use Engagement.

Community meetings, including charrettes, are held in areas of the County considering land use proposals; new webpages are created for all Comprehensive Plan and Zoning Ordinance amendments; and, as Comprehensive Plan amendments and Zoning Ordinance amendments move through the review, authorization, and adoption processes, information is posted on Facebook and Nextdoor, and shared through Listserv announcements. In addition, DPD has offered opportunities for community members to engage in planning studies and public meetings remotely by streaming

meetings live on social media. Community and task force meetings transitioned completely to virtual during the COVID-19 pandemic.

Other community engagement initiatives in the department include use of an electronic distribution list developed by the Zoning Evaluation Division that automatically sends out a weekly report on cases that have been received and accepted for review via email. This allows citizens or other interested parties to be more aware of zoning cases in areas of interest earlier in the process. The same information is available in a report on the department's website, along with a similar report that provides information on cases that have been filed but not yet accepted.

The Planning and Land Use Systems (PLUS) modernization initiative and associated projects seek to implement the best-fit information technology solution to meet the overall objectives for business functionality, customer service, and technology needs of County departments involved in the regulatory, land use and development processes, and modernize the County's land use business, by leveraging current technology. By staying current with advancements in software and communication tools, the department can perform analysis and provide responses tailored to the needs of residents and businesses.

The department has laid the foundation for digital application processing and plan review through the pilot for ePlans, an online land development application filing and review system. The expertise gained from this pilot is being used to facilitate implementation of the integrated digital plan review solution for PLUS. The digitization of current and historic residential and commercial property files as well as zoning case files is a significant long-term project that will streamline and enhance service delivery. Converting paper files to digital files will make zoning and other property information used daily by staff, residents and the development industry for permit review and property research far more accessible and convenient for use. It is intended that this information will be integrated into PLUS for easier and quicker processing of land use requests.

The department is committed to developing reliable qualitative performance measures to establish benchmarks and targets to assist in identifying areas for process improvement that will better serve customers and that align with the Countywide Strategic Plan.

The department will continue to meet staffing challenges presented by loss of experienced managers, planners, and other staff. The department has increased its emphasis on staff training and development and fully supports the Joint Training Academy, which provides staff with a comprehensive baseline overview of the land development process in Fairfax County.

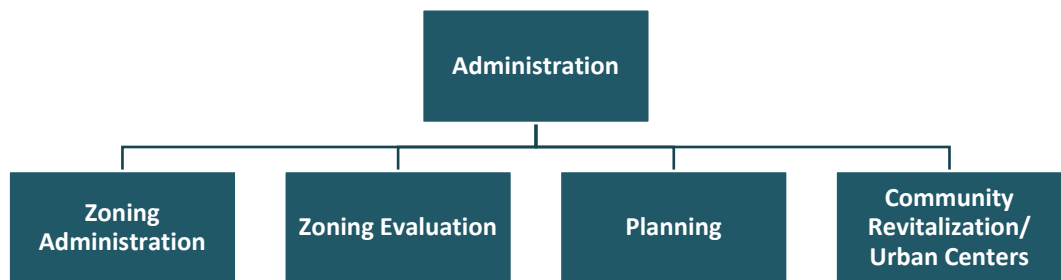
Pandemic Response and Impact

In response to the impacts of COVID-19 pandemic, DPD has implemented several innovative actions that enabled the department to continue mission-essential services to customers. To better support customers' needs and accommodate social distancing restrictions, DPD has taken the following actions: implemented electronic solutions to enable the continued processing of applications and permits, including online internal and external meetings with applicants; provided the ability for customers to drop off permits and applications in secure drop boxes at the entrance of the building; enabled customers to submit supporting documentation for applications digitally; developed and implemented an online payment system for applications and permits; deployed laptops and tablets enabling staff to work remotely; participated in the implementation of virtual Board of Supervisors, Planning Commission and Board of Zoning Appeals public hearings and committee meetings; implemented processes and IT solutions to enable planning study task forces to hold meetings virtually; developed training and planning to enable Boards, Authorities, and Commissions (BACs) and community task forces to meet virtually; added ability for the public to request and receive Single

Department of Planning and Development

Family Dwelling (SFD) house plats digitally; and, enhanced the DPD public website to highlight online services. These actions not only provided effective solutions for short-term challenges and allowed the department to remain open for business, but also positioned the department to enhance its long-term customer service and digital modernization strategies. The number of permits and applications processed in FY 2020, except for a slight downward trend in March and April due to uncertainties related to the COVID-19 pandemic, have held steady compared to the prior fiscal year. It is anticipated that the number of permits and applications will continue to be received and processed at or slightly higher than FY 2020 levels; however, trends which may affect revenues to the General Fund will be closely monitored.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$12,012,264	\$12,997,379	\$12,862,772	\$12,862,772
Operating Expenses	994,340	736,496	2,150,457	736,496
Capital Equipment	21,966	0	60,000	0
Total Expenditures	\$13,028,570	\$13,733,875	\$15,073,229	\$13,599,268
Income:				
Zoning/Miscellaneous Fees	\$2,068,611	\$2,877,403	\$2,877,403	\$2,877,403
Copy Machine Revenue	0	4,664	4,664	4,664
Total Income	\$2,068,611	\$2,882,067	\$2,882,067	\$2,882,067
NET COST TO THE COUNTY	\$10,959,959	\$10,851,808	\$12,191,162	\$10,717,201
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	155 / 155	155 / 155	154 / 154	154 / 154

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Position Adjustment (\$134,607)

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved a decrease of \$134,607 in Personnel Services. This decrease was associated with 1/1.0 FTE Planner V position that was transferred in FY 2021 to Agency 38, Department of Housing and Community Department to better align resources within the County.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$1,339,354**

As part of the FY 2020 Carryover Review, the Board of Supervisors approved a net increase of \$1,339,354 primarily due to encumbered carryover of \$1,413,961 in Operating Expenses for consulting services supporting the Zoning Ordinance Modernization (zMOD) project. In addition, the Board approved funding of \$60,000 in Capital Equipment to support the completion of an Architectural and Community Survey for the Gum Springs Historic District. Partially offsetting the increase is a decrease in Personnel Services funding of \$134,607 associated with the transfer of 1/1.0 FTE Planner V position to Agency 38, Department of Housing and Community Development as part of an internal reorganization of positions to better align resources within the County.

Cost Centers

The five divisions in the Department of Planning and Development are Administration; Zoning Administration; Zoning Evaluation; Planning; and Community Revitalization/Urban Centers Section. These distinct divisions work to fulfill the mission and carry out the key initiatives of the department.

Administration

Administration is primarily responsible for human resources, payroll, procurement, financial management and information technology. The Administration group also provides network support services; coordinates the digitization of current and historic residential and commercial property files; and provides technical resources by supporting several business computer systems and web and GIS applications. These systems include the Fairfax Inspections Database Online system (FIDO), the LDSnet system and the Zoning and Planning System (ZAPS), which will be replaced by the new PLUS system; Geographic Information Systems (GIS); custom web applications; and all DPD website land and public hearing information services. In addition, this group provides the strategic alignment of GIS, web, and core business systems technology to the department's current business needs and future business drivers in the PLUS enterprise land use systems modernization project.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$2,613,149	\$2,107,442	\$2,363,979	\$2,000,870
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	21 / 21	21 / 21	20 / 20	20 / 20

Zoning Administration

The Zoning Administration Division maintains and administers the Fairfax County Zoning and Noise Ordinances including the following activities: analyzing and drafting of requested amendments; providing interpretations; responding to appeals of determinations; processing permit applications such as Building Permits, Non-Residential Use Permits, Sign Permits, Home Occupation and Temporary Special Permits. In addition, Zoning Administration is responsible for conducting property related research and field inspections to perform zoning inspection functions that were not transferred to the Department of Code Compliance (DCC) and to ensure compliance with the Zoning and Noise Ordinances.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$3,157,837	\$3,133,473	\$4,122,738	\$3,133,473
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	39 / 39	39 / 39	39 / 39	39 / 39

Zoning Evaluation

The Zoning Evaluation Division is charged with evaluating and processing all zoning applications – from pre- application and submission, through public hearings and decisions, to subsequent interpretations of approved proffers and development conditions. As part of that process, the Zoning Evaluation analyzes applications for conformance with the Comprehensive Plan and compliance with the Zoning Ordinance; formulates recommendations to the Board of Supervisors, the Planning Commission, and the Board of Zoning Appeals (BZA); negotiates proffers and development conditions; and completes all public hearing legal notice requirements. In addition, Zoning Evaluation maintains the Zoning and Planning System (ZAPS) component of the LDSnet system; provides litigation support to the County Attorney; and supports citizen participation in the zoning process by attending community meetings to address both specific zoning applications and the land use process in general, often at the request of elected and appointed officials.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$3,317,403	\$3,793,886	\$3,804,235	\$3,773,886
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	42 / 42	42 / 42	42 / 42	42 / 42

Department of Planning and Development

Planning

The Planning Division is responsible for the County's Comprehensive Land Use Plan. Its duties include maintaining and updating the Comprehensive Plan; working closely with task forces, land use committees, and other community groups to review amendments to the Plan; evaluating land use and development proposals for conformity with the Comprehensive Plan; quantifying development potential in the Comprehensive Plan, measuring environmental impacts and public facility needs associated with development applications; preparing planning and policy studies related to land development, land use, environmental and public facility issues; offering recommendations on managing future growth and redevelopment; evaluating and protecting historic resources; and assisting in the development of the County's Capital Improvement Program. Planning Division staff also support regional planning efforts with the Metropolitan Washington Council of Governments.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$2,743,862	\$3,364,256	\$3,446,855	\$3,354,218
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	37 / 37	37 / 37	37 / 37	37 / 37

Community Revitalization/Urban Centers

The Community Revitalization/Urban Centers Section facilitates development opportunities within the eight designated Revitalization Districts/Areas, as well as Urban Centers such as Tysons and the Transit Station Areas in Reston. Working closely with local community organizations and property owners, this work unit assists in developing and implementing mixed use areas which improve economic viability and competitiveness. Community engagement mechanisms such as "pop-up" events in vacant shopping center spaces are used to engage the community and test placemaking concepts. Staff also work on special studies, plan amendments, zoning applications and design guidelines to foster the desired character and sense of place in these areas and function as liaisons with other agencies to accomplish projects in a timely and coordinated manner. Staff lead the development of urban design guidelines for the Community Revitalization Districts/Areas and Urban Centers to address the urbanizing character of these parts of the County.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$1,196,319	\$1,334,818	\$1,335,422	\$1,336,821
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	16 / 16	16 / 16	16 / 16	16 / 16

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

ADMINISTRATION – 20 Positions			
1	Director of Planning and Development	1	Business Analyst II
1	Deputy Director, Planning and Development	1	Data Analyst II
1	Management Analyst IV	1	Geographic Information Spatial Analyst II
1	Management Analyst II	2	Geographic Information Spatial Analysts I
1	Management Analyst I	1	Internet/Intranet Architect II
1	Planner V	1	Network/Telecom. Analyst II
1	Planner III	1	Administrative Associate
2	Business Analysts IV	1	Information Technology Tech II
2	Business Analysts III		
ZONING ADMINISTRATION – 39 Positions			
1	Zoning Administrator	1	Code Specialist II
			Property Maintenance and Zoning Enforcement Inspector
2	Assistant Zoning Administrators	1	Inspector
4	Planners V	3	Planning Technicians III
2	Planners IV	5	Planning Technicians II
5	Planners III	3	Planning Technicians I
7	Planners II	2	Administrative Assistants III
3	Planners I		
ZONING EVALUATION – 42 Positions			
1	Assistant Planning Director	1	Planning Technician II
5	Planners V	3	Planning Technicians I
3	Planners IV	2	Administrative Associates
9	Planners III	1	Administrative Assistant V
9	Planners II	2	Administrative Assistants IV
3	Planners I	3	Administrative Assistants III
PLANNING – 37 Positions			
1	Assistant Planning Director	1	Planning Technician II
5	Planners V	1	Planning Technician I
2	Planners IV	1	Administrative Assistant IV
12	Planners III	1	Administrative Assistant III
13	Planners II		
COMMUNITY REVITALIZATION/URBAN CENTERS – 16 Positions			
2	Planning and Development Section Directors	3	Planners III
1	Planner V	1	Geographic Information Spatial Analyst II
2	Planners IV	1	Planner II
2	Revitalization Community Developers	1	Planner I
2	Management Analysts III	1	Administrative Assistant IV

Performance Measurement Results

The Zoning Administration Division met one out of three outcome targets in FY 2020. Fifty-three percent of the Zoning Ordinance amendments were processed within the prescribed timeframe, meeting the target of 50 percent. Eighty-nine percent of the zoning compliance letter requests were completed within the prescribed timeframe, falling short of the 95 percent target. Although the compliance letter target was not met, this represents an increase from 80 percent in FY 2019, despite a five percent increase in the number of compliance letter requests. During FY 2020, approximately 77 percent of the zoning and noise inspection requests were completed within 15 days, falling short of the 80 percent target. In FY 2021, the Permits section will begin tracking new performance measures related to review and approval of signs and other zoning permits.

Department of Planning and Development

The Zoning Evaluation Division met all its outcome targets in FY 2020. Approximately 38 percent of written responses to interpretation inquiries (interpretation of proffers and development conditions) were issued within 30 working days, meeting the target. To provide more timely responses to common interpretation questions, two planner positions continue to be dedicated to answering site plan compliance questions from the Department of Land Development Services (LDS). This process improvement has allowed these types of queries to be handled more quickly and more consistently, eliminating the need for formal written interpretations, and has helped to identify issues early in the process, saving applicants time and allowing DPD to focus resources on the formal written interpretations to the more complex and iterative requests. It should be noted that this metric only reflects written responses and with this new process, fewer 'simple' interpretation letters are necessary. The remaining formal written interpretations are more complex, but the target was still met. Overall, approximately 50 percent of all requests are answered within 40 business days, with less than 10 percent of requests taking more than 60 business days to respond.

Approximately 91 percent of zoning applications were reviewed for submission compliance within 10 working days, consistent with the targeted review rate. For applications within Commercial Revitalization areas, 100 percent were reviewed within 10 working days in FY 2020, consistent with FY 2019 and FY 2018. For comparison purposes, initial review of cases in Commercial Revitalization areas has been reported using the same time frame as all cases. It should be noted, however, that the department policy is to review submissions in Commercial Revitalization areas on a faster time frame, to essentially move these submissions to the 'head of the line.'

In FY 2021, the Planning Division began tracking new interim performance measures given obsolescence of previous measures related to the changes in telecommunications applications legislation and the need to provide meaningful measures of the work responsibilities for the entire division. The Planning Division met its telecommunications targets in FY 2020. There are two types of telecommunication permits still reviewed by the Public Facilities branch of the Planning Division: 2232 Reviews, and Administrative Review-Eligible Projects (AREP). In FY 2020, only two telecommunications 2232 cases were received. DPD has not received any AREP permits in FY 2020 but will continue to track AREP reviews to meet the state legislative requirements of completing such reviews within 60 days. Beginning with FY 2021, the division began tracking data related to environmental, land use and historic preservation reviews on all assigned zoning applications, plan amendments and studies, interjurisdictional review requests, interdepartmental review requests, and state and federal reviews. The goal is to complete reviews for 95 percent of applications within deadlines.

The Community Revitalization/Urban Centers Section met all target outcomes in FY 2020. The Community Revitalization and Urban Centers Section worked on all plan amendments, zoning applications and site plans in revitalization districts/areas and Tysons and Reston; developed Volume I: Urban Design Guidelines for Fairfax County Revitalization Districts and Areas; developed a Volume II: District Design Guidelines for Bailey's Crossroads/Seven Corners; provided design studies and analysis to assist in the evaluation of zoning applications and plan amendments; developed, in collaboration with other partners, a pop-up park with a summer programming series in downtown Annandale and an interim park space in Bailey's Crossroads; developed a branding and gateway signage system for Springfield; continued to advance the Community Revitalization District maintenance program and associated capital projects; and directed an initiative to facilitate small-scale production businesses. The Community Revitalization branch participates on the Embark Core Team and assisted with the Richmond Highway Bus Rapid Transit (BRT) station design and branding efforts.

Department of Planning and Development

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Zoning Administration (ZAD)						
Percent of inspections completed within 15 calendar days of request	84%	82%	80%	77%	80%	80%
Percent of Zoning Ordinance Amendments processed within established timeframe	51%	74%	50%	53%	50%	50%
Percent of zoning compliance letters processed within 30 calendar days	73%	66%	80%	89%	95%	95%
Zoning Evaluation (ZED)						
Percent of written responses (development condition/proffer interpretations) within 30 working days	35%	33%	30%	38%	30%	30%
Percent of Re-Zoning applications scheduled within 9 months	97%	90%	80%	100%	80%	80%
Percent of Special Exception applications scheduled within 8 months	85%	91%	75%	100%	75%	75%
Percent of zoning applications received for submission compliance reviewed within 10 working days	97%	99%	80%	91%	80%	80%
Percent of Commercial Revitalization District applications reviewed within 10 days	100%	100%	75%	100%	75%	75%
Planning						
Percentage of environmental and land use reviews completed by established deadlines (deadlines vary) ¹	NA	NA	NA	NA	95%	95%
Percentage of historic preservation reviews completed by established deadlines (deadlines vary) ¹	NA	NA	NA	NA	95%	95%
Community Revitalization/Urban Centers						
Percentage of the seven revitalization districts/areas where sessions were conducted on revitalization efforts, initiatives and other issues	100%	100%	100%	100%	100%	100%
Percent of zoning, applications, plan amendments, special studies, and other planning/urban design studies worked on in revitalization efforts, initiatives and other related issues	100%	100%	100%	100%	100%	100%

¹ Beginning with FY 2021, the Planning Division began tracking data related to environmental, land use and historic preservation reviews on all assigned zoning applications, plan amendments and studies, interjurisdictional review requests, interdepartmental review requests, and state and federal reviews. The goal is to complete reviews for 95 percent of applications within established timeline (deadlines vary).

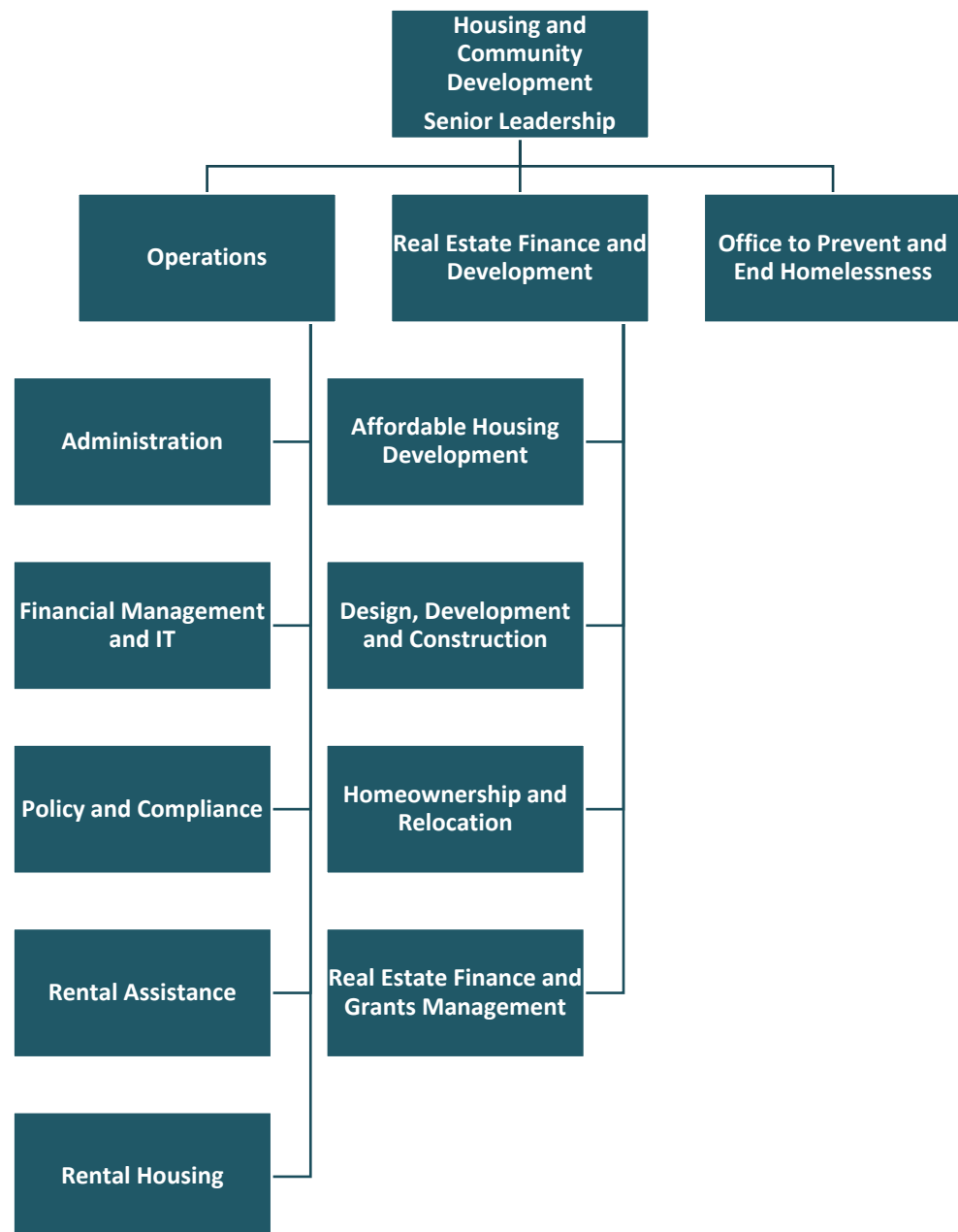
A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

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 (HCD) seeks to preserve, upgrade, and enhance existing neighborhoods through conservation and rehabilitation of housing, and through the provision of public facilities and services. HCD staff also serve as staff to the Fairfax County Redevelopment and Housing Authority (FCRHA). HCD also serves to ensure that every person who is homeless, or at-risk of being homeless, is able to access appropriate affordable housing and the services needed to keep them in their homes.

Focus For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the FY 2022 Advertised Budget Plan, Housing and Community Development.

Organizational Chart



Department of Housing and Community Development

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$4,796,192	\$7,432,433	\$7,407,961	\$7,611,809
Operating Expenses	2,774,794	17,776,523	20,229,021	17,941,841
Subtotal	\$7,570,986	\$25,208,956	\$27,636,982	\$25,553,650
Less:				
Recovered Costs	(\$247,436)	(\$378,598)	(\$378,598)	(\$378,598)
Total Expenditures	\$7,323,550	\$24,830,358	\$27,258,384	\$25,175,052
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	52 / 52	76 / 76	76 / 76	78 / 78

Office of Human Rights and Equity Programs

Mission To institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide the public and Fairfax County employees with recourse for discriminatory acts.

Focus Human Rights

The Human Rights Division in the Office of Human Rights and Equity Programs (OHREP) is responsible for staffing the Human Rights Commission (HRC) and is charged with enforcing the Fairfax County Human Rights Ordinance. The Human Rights Division receives and investigates complaints filed by any person who believes he/she has been discriminated against in Fairfax County in violation of the County's Human Rights Ordinance. The Human Rights Ordinance has been deemed substantially equivalent to the federal civil rights laws in employment and housing. Persons who file complaints with this office will automatically have their cases filed with the federal agencies when applicable, thereby enjoying federal protections as well. Persons may file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, disability, sexual orientation, gender identity, status as a veteran, pregnancy, childbirth or related medical conditions, source of funds (applies to housing only), and familial status (applies to housing only), in the areas of employment, housing, public accommodations, private education, or credit. The Human Rights Division also provides educational services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.

In addition to the above, the Human Rights Division manages the County's Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County's rental market, establishing and staffing the Commission's Fair Housing Task Force, and continuing to study and report on the County's fair housing needs.

To meet the Human Rights Division's mission and pursue its vision, staff serve Fairfax County through civil rights enforcement, complaint resolution, education, and outreach. The staff will identify, develop, and maintain an organizational structure that implements objectives and priorities, will adopt systems and procedures that maximize efficient use of resources, and will maintain effective information technology solutions to enhance service delivery.

The Human Rights Division's success in service delivery is driven by several key factors. The demand for services from the public is the primary factor. Federal laws and regulations governing the agency's services to the U.S. Equal Employment Opportunity Commission (EEOC) and the U.S. Department of Housing and Urban Development (HUD) affect how work is done. Furthermore, enforcement relationships with federal, state, and other partners can also be affected by policy changes and the County's ability to implement those changes. Successful settlements between the complainant and the respondent totaling over \$240,800 were realized for Fairfax County residents in FY 2020.

Equity Programs

The Equity Programs staff has continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory online training programs related to laws that prohibit employment discrimination, staff participated in a variety of community-sponsored events to provide information regarding equal opportunity in the County.

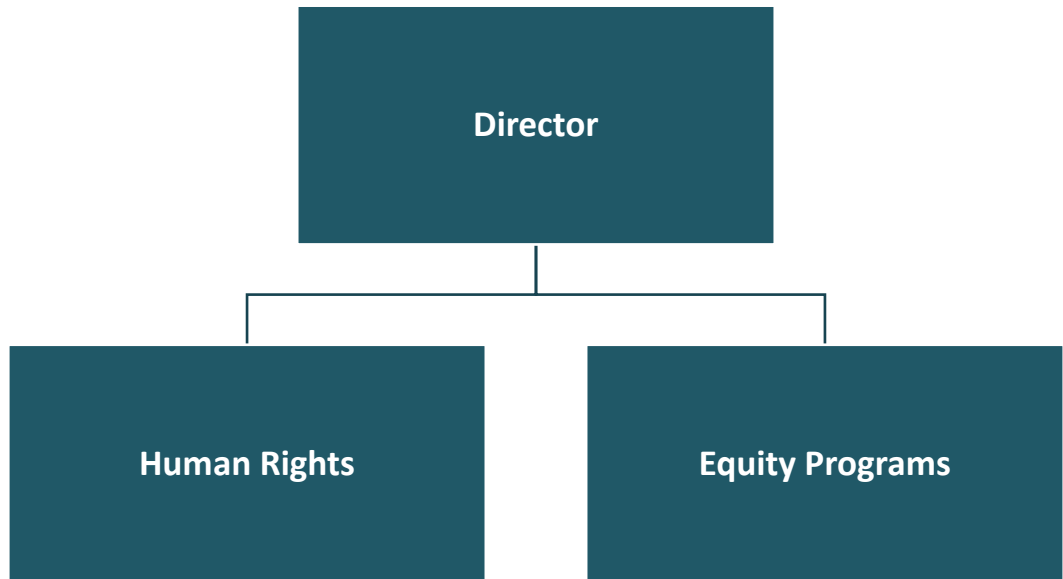
In FY 2020, a total of 3,043 training sessions were conducted via online and in person training. The Office of Human Rights and Equity Programs conducted a total of 171 combined outreach events to residents, employees, and the community during FY 2020.

Office of Human Rights and Equity Programs

Pandemic Response and Impact

OHREP has responded to the COVID-19 pandemic by offering 100 percent teleworking to all staff. Additionally, the agency has implemented a daily rotation schedule of in-office staff that is limited to three to five staff per day. This schedule has allowed the agency to continue to provide all required services. OHREP will continue with this plan as long as necessary as it has no impact on the agency's budget and services. In addition, OHREP postponed recruitment of several vacant Human Rights Specialist II positions, per the directive of the County Executive, in order to maintain financial flexibility due to the economic uncertainty caused by the pandemic.

Organizational Chart



Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,346,314	\$1,739,936	\$1,739,936	\$1,739,936
Operating Expenses	121,302	119,995	168,626	119,995
Total Expenditures	\$1,467,616	\$1,859,931	\$1,908,562	\$1,859,931
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	18 / 18	18 / 18	18 / 18	18 / 18

This department has 2/1.5 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

FY 2022 funding remains at the same level as the FY 2021 Adopted Budget Plan.

Office of Human Rights and Equity Programs

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$48,631**

As part of the FY 2020 Carryover Review, the Board of Supervisors approved funding of \$48,631 in encumbered funding in Operating Expenses associated with one-time expenses for professional contractual services, communications and media services, and other operating expenses.

Cost Centers

The two cost centers in the Office of Human Rights and Equity Programs are Human Rights and Equity Programs.

Human Rights

The Human Rights Cost Center enforces the Fairfax County Human Rights Ordinance by accepting and investigating complaints filed by individuals who believe they have been discriminated against in Fairfax County in the areas of employment, housing, public accommodations, private education, and credit on the basis of race, color, sex, religion, national origin, marital status, age, disability, sexual orientation, gender identity, status as a veteran, pregnancy, childbirth or related medical conditions, source of funds (applies to housing only), and familial status (applies to housing only). The Human Rights Cost Center also conducts outreach, provides resources, and offers education and training services concerning issues of discrimination to industries, organizations, and groups in the private and non-profit sectors, and to the public at large. All the above services are provided free of charge.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$1,245,116	\$1,366,546	\$1,415,177	\$1,366,546
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	15 / 15	15 / 15	15 / 15	15 / 15

Equity Programs

The Equity Programs Cost Center administers the County's Equal Employment Enforcement (EEO) program. The Equity Programs Cost Center also ensures the County's compliance with all federal, state, and County mandates granting equal access to all County services, programs, and employment opportunities. Fairfax County is an Equal Opportunity Employer that does not discriminate on the basis of race, color, sex (including gender-based conduct, pregnancy, sexual orientation, gender identity, and conduct of a sexual nature), creed, religion, national origin, age, disability, genetic information, veterans' status, or disabled veterans' status.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$222,500	\$493,385	\$493,385	\$493,385
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	3 / 3	3 / 3	3 / 3	3 / 3

Position Detail

The FY 2022 Adopted Budget Plan includes the following positions:

HUMAN RIGHTS - 15 Positions			
1	Director, HR/Equity Programs	8	Human Rights Specialists II
1	Director, Human Rights Program	1	Management Analyst II
3	Human Rights Specialists III	1	Administrative Assistant III
EQUITY PROGRAMS - 3 Positions			
1	Human Rights Specialist III		
1	Human Rights Specialist II		
1	Administrative Assistant IV		

Performance Measurement Results

In FY 2020, the Office of Human Rights and Equity Programs achieved a 19 percent decrease in the number of cases over 270 days old from FY 2019 due to a focus on older case resolutions and processing requirements associated with cases dual-filed with the U.S. Department of Housing and Urban Development. In addition, the Office of Human Rights and Equity Programs secured approximately \$240,800 in settlement dollars in FY 2020.

The Equity Programs Division has continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory training programs related to laws that prohibit employment discrimination, staff participated in a variety of County-mandated trainings to provide information regarding equal opportunity to County employees.

The total number of completed trainings increased nearly 26 percent from 29,433 in FY 2019 to 37,043 in FY 2020. The agency will continue to provide necessary education and training with a goal of 10,000 trainings in FY 2021. The OHREP, in cooperation with the Office of the County Attorney and the Department of Justice, updated all the County's existing anti-discrimination policies and procedures and implemented the County's new facilities access policy. All OHREP mandatory training course content will be updated in FY 2021.

Total cases investigated by the Equity Programs Division decreased by nearly 17 percent from 72 in FY 2019 to 60 in FY 2020. The OHREP reviewed 47 Diversity Plans in FY 2020.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Human Rights						
Percentage of complainant/respondent satisfaction with the overall quality of the Human Rights Division's intake and mediation services	100.0%	100.0%	95.0%	100.0%	95.0%	95.0%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

Department of Transportation

Mission To plan, coordinate, and implement a multimodal transportation system for Fairfax County that moves people and goods, consistent with the values of the community. The department's vision is that in the 21st century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

Focus The Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related projects, programs, and issues for Fairfax County, except human services transportation. Activities primarily include managing transportation funding; land use analyses and transportation planning; managing transportation capital projects; implementing traffic mitigation and parking management strategies; providing transit services; and implementing transportation demand management strategies. In addition, FCDOT provides technical and policy support to members of the County's Board of Supervisors who sit on various regional transportation groups, including the Washington Metropolitan Area Transit Authority (WMATA), the Virginia Railway Express (VRE), the Northern Virginia Transportation Authority (NVTA), the Northern Virginia Transportation Commission (NVTTC), and the Metropolitan Washington Council of Governments' Transportation Planning Board (TPB). FCDOT also provides recommendations to the Board of Supervisors and the County Executive regarding transportation legislation before the Virginia General Assembly and the U.S. Congress.

Transportation Funding

The County directs significant resources toward transportation. In 2007 and 2014, voters approved \$110 million and \$100 million, respectively, in bond funding for transportation capital improvements. In 2020, voters approved \$160 million in bond funding for Fairfax County's share of Metro's capital improvement program to rehabilitate and modernize the Metrorail system, including purchasing new railcars and buses and building a new bus garage.

As authorized by the Virginia General Assembly, the County levies a commercial and industrial real estate property tax of \$0.125 per \$100 assessed value, the maximum allowed. In FY 2022, commercial and industrial real estate revenue projections have increased only slightly from the FY 2021 level, due primarily to the coronavirus pandemic and associated economic impact. In FY 2022, these taxes are anticipated to generate approximately \$62.0 million for transportation projects and services, as reflected in Fund 40010, County and Regional Transportation Projects.

Fund 40010 also includes funds supported by regional transportation fees and taxes levied in Northern Virginia jurisdictions and allocated by NVTA. Thirty percent of these regional revenues, estimated at \$41.3 million in FY 2022, is available directly to the County for roadway and transit projects and services. NVTA allocates the remaining 70 percent of these regional revenues for regional transportation projects such that each jurisdiction's total long-term benefit is approximately equal to the proportion of fees and taxes collected attributable to each jurisdiction. Consequently, in FY 2022, an estimated \$96.3 million will be available for transportation projects in Fairfax County. Thus, in FY 2022, the County anticipates receiving a total of approximately \$137.6 million in regional transportation funding, as reflected in Fund 40010, County and Regional Transportation Projects.

The County also provides annual funding for its allocated portion of the WMATA and the VRE operating and capital budgets, and for the operating costs and buses associated with Fairfax Connector bus operations. Details on the County's various transportation programs and funding may be found in Volume 2 under the following Funds:

- 30000, Metro Operations and Construction,
- 30040, Contributed Roadway Improvements,
- 30050, Transportation Improvements,
- 40000, County Transit Systems,

- 40010, County and Regional Transportation Projects,
- 40110 and 40120, Dulles Rail Phases 1 and 2 Transportation Improvement Districts,
- 40125, Metrorail Parking System Pledged Revenues,
- 40180, Tysons Service District,
- 40190, Reston Service District,
- 50000, Federal and State Grants, and
- 70000, Route 28 Tax District

Strategic Initiatives

FCDOT is involved in several long-term initiatives that will transform the County's transportation system, improve mobility and access, and promote economic opportunity, as well as support other priority areas in the County's strategic plan. At nearly \$6.0 billion, the Silver Line Metrorail Project, led by the Metropolitan Washington Airports Authority (MWAA) in conjunction with the Commonwealth of Virginia, Fairfax County, Loudoun County, and WMATA, is by far the largest and most visible. Upon completion, the project will extend the Metrorail system by 23 miles and 11 stations through Tysons and the Dulles Corridor. The project will more than double the number of Metrorail stations in the County, providing new mass transit services to the fastest growing corridor in the County and Northern Virginia.

The Silver Line is being constructed in two phases: on July 26, 2014, Phase I was complete and in operation, adding nearly 12 miles of track serving Tysons and Reston at Wiehle Avenue. Phase II will include an additional 11 miles of track continuing through the western part of the Dulles Corridor to Dulles International Airport and Route 772 in Loudoun County. Phase II is anticipated to be substantially complete in Spring 2021. The WMATA Board of Directors will determine the date passenger service operations will begin after the extension is fully tested.

As part of the Silver Line Phase II project, the County constructed two new parking garages, as well as kiss-and-ride lots, bus facilities, bike facilities, and pedestrian amenities at the Herndon Station and the Innovation Center Station. FCDOT will operate both garages, as well as maintain the new associated facilities. The Herndon Station garage was completed in April 2019, providing 1,950 parking spaces. The Innovation Center Station garage, with 2,032 spaces, was completed in spring 2020. To create a more walkable, bikeable, transit-friendly environment, the supporting infrastructure for the Innovation Center Station is being completed through a public-private partnership with Nugget Joint Venture, LLC's future mixed-use development. FCDOT will continue efforts to implement transit-oriented development at Innovation Center Station, as well as other Phase II stations.

In addition to the Silver Line, FCDOT is involved in other high-profile regional initiatives to improve mobility and reduce traffic congestion. In collaboration with the Virginia Department of Transportation (VDOT) and others, FCDOT provides input and technical support on the Transform I-66 Express Lanes and I-495 Next Express Lanes projects. Activities primarily include public outreach, planning and designing interchanges and parallel trail networks, assessing right-of-way and maintenance impacts, and addressing neighborhood impacts.

In terms of new transit options, FCDOT serves a lead role in advancing the County's initial efforts to implement Bus Rapid Transit (BRT). The Richmond Highway BRT project will be completed in two phases, from Huntington Metrorail Station to Hybla Valley and from Hybla Valley to Fort Belvoir, over an estimated ten-year period due to extensive planning, design, and right-of-way acquisition requirements. In FY 2018, the Board of Supervisors approved the Embark Richmond Highway Comprehensive Plan Amendment, adopting land use plans necessary to facilitate BRT along the corridor. FCDOT assisted in preparing environmental documentation and completing the initial BRT

system design. FCDOT has also begun developing urban street standards and refining the layout for the grids of streets located in and around future BRT stations, shaping the community for the foreseeable future.

In addition, FCDOT is implementing BRT along the Route 7 corridor, coordinating with NVTC to assess multimodal travel needs between Tysons and the City of Alexandria. NVTC has recommended approximately 11 miles of BRT service, primarily in dedicated lanes, between the Spring Hill Metrorail Station and Mark Center in Alexandria. To promote and improve access to transit, FCDOT is completing a more detailed independent study of options to implement BRT along Route 7 between Spring Hill Metrorail Station and I-66, including evaluating routing alignments, station locations, and multimodal street cross sections.

In other efforts to support the County's strategic goals, FCDOT evaluates the transportation impacts of proposed land use changes within the Comprehensive Plan. In FY 2020 and FY 2021, FCDOT evaluated the transportation impacts of proposed land use changes in several areas, such as North Gateway along Richmond Highway, Fair Oaks Mall, the West Falls Church Metrorail Station, and the McLean Community Business Center. These efforts included labor-intensive land use analysis, civil engineering design reviews, traffic impact assessments, and negotiation among stakeholders to develop the best solution in terms of future land use, transportation impact, and community quality of life. In FY 2022, FCDOT will be similarly involved in evaluating land use nominations as part of the Site-Specific Plan Amendment process in the Mason, Lee, and Mount Vernon Districts, as well as evaluating the transportation impacts of proposed changes included in the Reston Comprehensive Plan Amendment.

At a more detailed level, FCDOT partners with other County agencies to improve efficiency and effectiveness in the land development process and respond strategically to development opportunities. FCDOT, the Department of Planning and Development, and Land Development Services participate on multi-disciplinary teams reviewing land use applications and site plans which include high-density urban development, particularly in the Tysons Urban Core and Reston, as well as in Huntington and other areas along the Richmond Highway Corridor. During the process, FCDOT negotiates commitments from developers to implement Transportation Demand Management (TDM) strategies to reduce dependency on single-occupancy vehicles and create more multimodal environments. The projects underway in Huntington represent successful collaboration between FCDOT and other County agencies as proposed land use changes progress concurrently through the various stages of the land development process as the Richmond Highway BRT project is being designed. This collaborative approach will become increasingly critical in managing demand on the transportation network as the County continues shifting to high-intensity development in urban, transit-oriented areas.

From a long-term perspective, FCDOT is engaged in several analyses and studies that will shape the transportation network through 2040. For example, FCDOT has initiated a study to evaluate options to replace the current Seven Corners interchange with a ring road in a phased approach. The Fairfax County and Franconia-Springfield Parkways Alternatives Analysis and Long-Term Planning Study is evaluating current Comprehensive Plan recommendations for over 30 roadway miles. Using FCDOT's Traffic Forecasting Model to determine future network deficiencies, FCDOT has developed potential mitigation strategies, solicited extensive public input, and ultimately will propose recommendations for the Board of Supervisors to consider including in the Comprehensive Plan. Each analysis or study requires significant technical expertise and time to evaluate traffic conditions, develop mitigation strategies, and accurately forecast future traffic demand.

Transportation Priorities Plan

On January 28, 2014, the Board of Supervisors approved the FY 2015 – FY 2020 Transportation Priorities Plan (TPP) to improve the transportation network and prioritize use of limited resources. The TPP contained 220 projects valued at \$1.4 billion, primarily funded by local and regional sources over the six-year period. In 2016, FCDOT initiated an update to the TPP for the FY 2018 – FY 2023 period based on \$600 million in estimated new revenues to fully fund existing projects, as well as new projects. However, in March 2018, the Virginia General Assembly approved a dedicated funding source for Metrorail capital improvements, diverting regional funding previously anticipated to be available for these projects.

Due to reduced funding, as well as continually increasing transportation project costs, FCDOT was required to adjust schedules for projects already underway, defer and/or eliminate some projects, and was unable to add any new projects. On December 3, 2019, the Board of Supervisors approved the FY 2020 – FY 2025 TPP, totaling a little over \$3.0 billion, including funding for roadway capital projects, such as widenings, extensions, interchanges, and spot/intersection improvements; bicycle, pedestrian, and transit improvement projects; and transit services. Given recent changes in transportation funding resulting from the 2020 Virginia General Assembly session, the economic impact of the coronavirus pandemic, and increasing project costs, FCDOT is unable to recommend significant new transportation projects be added to the TPP in FY 2022.

Despite uncertain future resources, FCDOT continues to coordinate and/or manage a large and complex project portfolio, comprising over 220 multimodal projects worth over \$10.5 billion. In FY 2020, FCDOT held initial project coordination meetings with other state and local agencies and completed three project scoping packages. In cooperative efforts, FCDOT and VDOT completed 42 projects, such as the Kirby Road, Dolley Madison Boulevard, and Lee Chapel Road walkway projects, as well as the Old Courthouse Road and Richmond Highway sidewalk projects, among others. At the beginning of FY 2021, an additional 30 projects were under construction. In addition, to date, FCDOT and VDOT have completed 33 traffic signal projects as part of VDOT's traffic signal rebuild program, improving travel time, reliability, and mobility. Further, in a multi-year effort to improve bus stop safety and accessibility, FCDOT completed 26 bus stop improvement projects in FY 2018, 51 in FY 2019, 27 in FY 2020, and anticipates completing an additional 30 projects in FY 2021.

Traffic Mitigation and Parking Management Programs

Over the last decade, traffic across Fairfax County has become increasingly congested. To identify alternative routes, drivers rely on wayfinding applications, such as WAZE, resulting in increased cut-through traffic and speeding in residential neighborhoods, particularly near interstates and arterial roads. To improve safety and neighborhood livability, FCDOT administers several residential traffic mitigation programs, such as the Cut-Through Mitigation, Traffic Calming, Through Truck Restriction, Additional \$200 Fine for Speeding, and Watch for Children programs. Due to recent legislative and regulatory changes, requests for cut-through mitigation and traffic calming projects are steadily increasing. FCDOT collects and analyzes data, conducts community outreach, and coordinates with relevant parties to identify the best option for each community's unique traffic concern.

In a related effort to improve neighborhood livability, FCDOT administers the Residential Permit Parking District and Community Parking District programs to manage parking, primarily in neighborhoods negatively impacted by significant numbers of commuters and/or students parking on residential streets. Managing parking in residential areas through these programs ensures that street parking is readily available for residents.

Public Transit and Other Transportation Alternatives

FCDOT manages the Fairfax Connector bus system, the largest local bus system in the Northern Virginia region. With a fleet of 329 buses and services provided by a private contractor, Fairfax Connector transports approximately 30,000 passengers on 93 routes daily, serving 11 Metrorail stations, five VRE commuter rail stations, and several County-owned transit centers. In the latter part of FY 2020 through FY 2021, however, the coronavirus pandemic (COVID-19) resulted in significant changes to Fairfax Connector operations and ridership. To continue providing essential transit services and comply with public health guidance, in March 2020, Fairfax Connector implemented rear-door boarding and suspended fare collection, minimizing contact between passengers and drivers. As more information regarding the pandemic became available, in April 2020, Fairfax Connector adjusted service levels, continuing to provide regular service on 38 routes, while reducing service on 14 routes and discontinuing service on 38 routes.

After statewide restrictions were lifted, Fairfax Connector restored service to previous levels on August 29, 2020. By installing polycarbonate driver shields to protect both drivers and passengers, Fairfax Connector was able to safely resume front-door boarding and fare collection on January 4, 2021. Despite ridership falling sharply during this period, ridership has begun to recover on many routes and has recovered on weekends. Given recent surges in COVID-19 cases and a challenging vaccination effort nationwide, FCDOT anticipates reduced ridership through FY 2022.

Aside from the pandemic, FCDOT seeks to continually improve mobility and access and respond to passenger needs. With funding from NVTC, Fairfax Connector provides express bus service on four routes using managed High Occupancy Toll (HOT) lanes: Routes 699, 698, and 697 along I-66 and Route 396 along I-395. In December 2017, Route 699 began passenger service, providing a direct link between the Fairfax County Government Center and downtown D.C. As of March 2020, Route 699 provided over 3,000 passenger trips per week, a total of over 238,600 passenger trips since route inception. In January 2019, Route 698 began passenger service, providing a direct link from the Vienna Metrorail Station to the Pentagon. As of March 2020, Route 698 provided over 1,500 passenger trips per week, a total of approximately 67,800 passenger trips since inception. In January 2020, Route 396 began passenger service along the I-395 corridor, improving connectivity from Springfield to the Pentagon. Subsequently, in August 2020, Route 697 began passenger service between the Stringfellow Road Park and Ride Lot and L'Enfant Plaza. In FY 2021, to further improve system efficiency and reliability, FCDOT also adjusted existing Routes 334, 699, and 721, as well as added three new routes to link major employment centers to Metrorail stations and activity centers.

To improve operational efficiency, maximize resources, and attract riders, Fairfax Connector initiated a route optimization planning process, as well as implemented new technology. The route optimization planning process involves examining routes and ridership, conducting public outreach, and soliciting stakeholder input across the system by regional sections, each section based on a major Metrorail station or activity center used as a Fairfax Connector transit center. In FY 2019, FCDOT began the planning process to optimize routes in the Franconia-Springfield and Reston-Herndon areas, expanding to Vienna and Tysons in FY 2020. In FY 2022, FCDOT will launch route optimization efforts in the Huntington area as part of the larger Richmond Highway BRT project. It is anticipated that route optimization efforts will be complete by the end of FY 2022.

In terms of new technology, FCDOT has implemented Phase I of an Intelligent Transportation System (ITS), including advanced technology for computer-aided dispatching and automatic vehicle locator systems, mobile data terminals, automated passenger counters, stop annunciators, and real-time passenger information. Using ITS data, FCDOT improves Fairfax Connector services by implementing more efficient bus schedules and refining routes more quickly. To improve the

customer experience, FCDOT also launched “Bus Tracker”, a mobile application providing predicted bus arrival times and system alerts.

To promote transit as a life-long transportation option, improve access to educational, recreational, and economic opportunities, and support self-sufficiency, FCDOT administers the Free Student Bus Pass Program. The program provides free access to Fairfax Connector and City of Fairfax CUE service from 5:00 a.m. to 10:00 p.m., seven days a week, year-round to Fairfax County middle and high school students. From September 2015 through February 2020, the program grew steadily, providing over 1.8 million student passenger trips, an average of 44,000 per month or nearly seven percent of all Fairfax Connector passenger trips. As of July 2020, approximately 12,500 students, or 13 percent, of more than 96,000 eligible middle and high school students participated in the program. In Fall 2018, the Free Student Bus Pass Program was expanded to include a pilot with WMATA providing free access on select Northern Virginia Metrobus routes for Justice High School students. Pilot program participation also grew steadily, providing approximately 69,000 Metrobus trips to Justice High School students from September 2018 until February 2020.

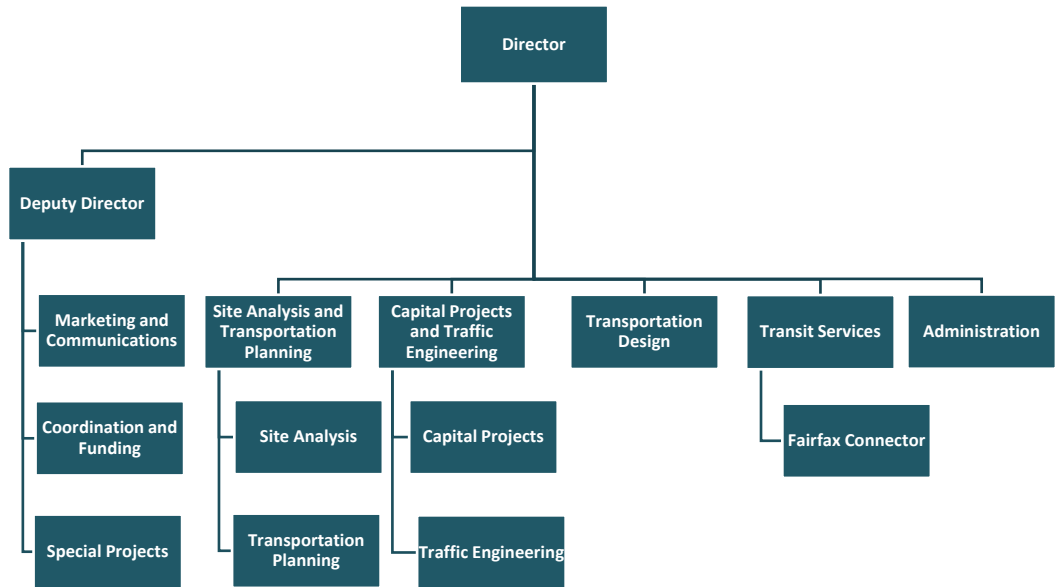
To promote other transportation alternatives, the Board of Supervisors authorized \$536 million in high-priority bicycle and pedestrian improvement projects through FY 2025, including construction of facilities in high-priority areas. FCDOT’s Active Transportation Program oversees many of these projects and manages complementary programs to support active transportation, such as Capital Bikeshare. In October 2016, FCDOT launched Capital Bikeshare in Reston and Tysons, later adding additional stations, as well as new locations in West Falls Church and Merrifield. As of FY 2021, FCDOT manages 35 stations in Fairfax County, with plans for expansion towards the end of FY 2021 or beginning of FY 2022.

To promote TDM strategies, such as teleworking, biking, ridesharing, and using public transit as alternatives to single-occupancy vehicles, FCDOT administers the Fairfax County Commuter Services Program (FCCS). FCCS partners with and offers incentives to major employers, developers, and multi-family residential complexes to encourage alternative commuting options. To date, FCCS has engaged more than 1,600 employers and multi-family residential communities, providing commuter information, resources, and benefits to nearly half a million employees working in Fairfax County.

Pandemic Response and Impact

In response to COVID-19, Metrorail, Metrobus, MetroAccess, and Fairfax Connector adjusted service to continue to provide essential trips and comply with public health guidance. From March 2020 through August 2020, Fairfax Connector operated at a reduced level of service. In August 2020, after statewide restrictions were lifted, Fairfax Connector restored service to previous levels. In January 2021, Fairfax Connector safely resumed front-door boarding and fare collection. During this period, both Metro and Fairfax Connector experienced a significant drop in ridership and consequently, fare revenue. To continue providing essential transit services and comply with new requirements to protect public health, both transit systems received relief under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act. Additionally, the economic impacts of the pandemic have adversely affected both state transportation revenues, such as gas tax, and local transportation revenues, such as the commercial and industrial (C&I) tax, adding to the challenge of providing typical levels of transit services and funding priority capital projects.

Organizational Chart



Staff associated with the above divisions is reflected here, in the General Fund Department of Transportation, as well as in Fund 40010, County and Regional Transportation Projects (Volume 2).

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$9,570,685	\$10,303,637	\$10,303,637	\$10,343,497
Operating Expenses	1,051,479	468,337	1,194,455	468,337
Capital Equipment	6,732	0	0	0
Subtotal	\$10,628,896	\$10,771,974	\$11,498,092	\$10,811,834
Less:				
Recovered Costs	(\$1,953,318)	(\$1,827,837)	(\$1,827,837)	(\$1,827,837)
Total Expenditures	\$8,675,578	\$8,944,137	\$9,670,255	\$8,983,997
Income:				
Bicycle Locker Rentals	\$4,210	\$6,460	\$6,460	\$6,460
Proposed Vacation Fees	650	400	400	400
Restricted Parking Fees	610	2,080	2,080	2,080
Total Income	\$5,470	\$8,940	\$8,940	\$8,940
NET COST TO THE COUNTY	\$8,670,108	\$8,935,197	\$9,661,315	\$8,975,057
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	124 / 124	124 / 124	125 / 125	125 / 125

This department has 7/6.5 FTE Grant Positions in Fund 50000, Federal-State Grants.

**FY 2022
Funding
Adjustments**

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Position Adjustment **\$39,860**
 An increase of \$39,860 in Personnel Services is associated with 1/1.0 FTE position transferred from Agency 79, Department of Neighborhood and Community Services, to Agency 40, Department of Transportation in FY 2021 in order to align resources in response to the pandemic.

**Changes to
FY 2021
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$726,118**
 As part of the FY 2020 Carryover Review, the Board of Supervisors approved encumbered funding of \$726,118 in Operating Expenses, primarily associated with contracted studies and consulting; purchase of Yield to Pedestrian signs; office security enhancements; building maintenance; Washington Metropolitan Area Transit Authority Smart Trip Benefits; contracted Virginia Department of Transportation mowing; and training and recruitment requirements.

Position Adjustment **\$0**
 In order to align resources in response to the pandemic, 1/1.0 FTE position was transferred from Agency 79, Department of Neighborhood and Community Services, to Agency 40, Department of Transportation in FY 2021.

Cost Centers

The four cost centers in the Department of Transportation are: Administration, Coordination, Funding and Special Projects; Capital Projects, Traffic Engineering and Transportation Design; Transit Services; and Site Analysis and Transportation Planning. Working together, all FCDOT team members seek to fulfill the agency mission and carry out the key initiatives of the department.

Administration, Coordination, Funding and Special Projects

This cost center, which includes the Director and the Deputy Director, provides leadership, strategic planning, coordination, administrative, and other business support to FCDOT. In addition, it includes the Special Projects Section which coordinates with MWAA, the Commonwealth of Virginia, Loudoun County, WMATA, NVTA, and other Fairfax County agencies on the Metrorail Silver Line, Transform I-66 Express Lanes and I-495 Next Express Lanes projects.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$2,760,227	\$1,563,841	\$1,842,145	\$1,609,792
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	28 / 28	28 / 28	28 / 28	28 / 28

Site Analysis and Transportation Planning

The Site Analysis and Transportation Planning cost center is primarily responsible for shaping Fairfax County’s transportation plan. Staff evaluate the transportation impacts of proposed land use changes within the Comprehensive Plan, develop multimodal transportation plans, and negotiate commitments from developers to implement Transportation Demand Management (TDM) strategies. These efforts mitigate the impact of land use changes on the transportation system, reducing dependency on single-occupancy vehicles and creating more multimodal environments for those who live, work, travel, and do business in Fairfax County.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$1,913,046	\$2,532,316	\$2,657,316	\$2,532,316
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	26 / 26	26 / 26	26 / 26	26 / 26

Capital Projects, Traffic Engineering and Transportation Design

The Capital Projects, Traffic Engineering and Transportation Design cost center primarily manages transportation capital projects and implements traffic mitigation and parking management programs. Staff follow capital projects from initial prioritization through scoping, preliminary and final design, land acquisition, construction, and, in some cases, after construction. Activities include developing project scopes, managing studies, reviewing preliminary and final engineering plans, performing right-of-way and environmental analyses, and reviewing and monitoring transportation capital projects. Staff coordinate and manage projects for facilities such as park-and-ride lots, transit transfer centers, roadway widenings, extensions, interchanges, spot/intersection improvements, bicycle and pedestrian improvements, and bus shelters and pads. Staff also administer residential traffic mitigation and parking management programs.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$1,900,901	\$2,494,800	\$2,765,439	\$2,494,800
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	40 / 40	40 / 40	40 / 40	40 / 40

Transit Services

The Transit Services cost center is responsible for providing Fairfax Connector bus service. Transit Services is responsible primarily for: operations and capital project planning; contract management; fleet maintenance oversight; park-and-ride lots and transit centers management; IT systems implementation and management; quality assurance; communications; and customer service. Contracted service providers operate Fairfax Connector bus service, a telephone information center, and several transit stores. Funding to operate the Fairfax Connector is included in Fund 40000, County Transit Systems.

This cost center also includes the Marketing and Communications Section responsible for FCDOT's community outreach, marketing, and communications efforts, as well as the Fairfax County Commuter Services (FCCS) program. The FCCS program promotes TDM strategies, such as teleworking, biking, ridesharing, and using public transit, as alternatives to single-occupancy vehicles to reduce traffic congestion and air pollution.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$2,101,404	\$2,353,180	\$2,405,355	\$2,347,089
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	30 / 30	30 / 30	31 / 31	31 / 31

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

ADMINISTRATION, COORDINATION, FUNDING AND SPECIAL PROJECTS – 28 Positions			
1	Director	1	Geographic Info. Spatial Analyst II
2	Transportation Division Chiefs	1	Geographic Info. Systems Tech.
1	Transportation Planner V	1	Management Analyst IV
2	Transportation Planners IV	3	Financial Specialists II
5	Transportation Planners III	1	Administrative Associate
3	Transportation Planners II	1	Administrative Assistant V
1	Business Analyst IV	2	Administrative Assistants IV
1	Business Analyst III	1	Administrative Assistant III
1	Network/Telecom Analyst II		
CAPITAL PROJECTS, TRAFFIC ENGINEERING AND TRANSPORTATION DESIGN – 40 Positions			
2	Division Chiefs	2	Transportation Planners IV
3	Engineers V	7	Transportation Planners III
2	Engineers IV	3	Transportation Planners II
2	Senior Engineers III	1	Transportation Planner I
11	Engineers III	4	Planning Technicians II
2	Engineer Technicians III	1	Administrative Assistant II
TRANSIT SERVICES – 31 Positions			
1	Division Chief	1	Communications Specialist III
1	Management Analyst IV	1	Communications Specialist II
2	Transportation Planners V	1	Information Officer II
3	Transportation Planners IV	2	Administrative Assistants III
8	Transportation Planners III	2	Administrative Assistants II
8	Transportation Planners II	1	Planning Aide
SITE ANALYSIS AND TRANSPORTATION PLANNING – 26 Positions			
1	Division Chief	9	Transportation Planners III
2	Transportation Planners V	10	Transportation Planners II
3	Transportation Planners IV	1	Transportation Planner I

Performance Measurement Results

The Coordination and Funding Division researches and applies for federal, state, and regional grants to support the County's transportation needs. The actual value of grants awarded to FCDOT for FY 2020 was \$164.78 million, a decrease of \$10.22 million from the estimate of \$175.0 million or almost six percent. FCDOT applied for \$1.8 billion in regional discretionary funding from NVTA for FY 2018 through FY 2025, with a total of \$730.0 million awarded to support multiple projects over the period. In addition to project schedules and cash flow requirements, federal, state, and regional transportation grant programs span multiple fiscal years, often resulting in significant variability between estimated versus actual awards in a fiscal year, as well as variability in actual awards from year to year. In addition, different funding opportunities across different grant award periods are available each year. For instance, Smart Scale, the Commonwealth's primary vehicle for funding large-scale transportation projects, and regional NVTA funding are each awarded every two years on an alternating basis (e.g., Smart Scale funds will be awarded in FY 2021 and NVTA funds will be in FY 2022). As a result, it is difficult to predict with any degree of certainty how many grant funding opportunities and associated funding will be available in future years. Aside from the federal Better Utilizing Investments to Leverage Development (BUILD) and the Infrastructure for Rebuilding America (INFRA) grant programs, FCDOT does not anticipate significant opportunities for additional federal funding in FY 2022. However, FCDOT will pursue all relevant grant opportunities to meet the County's transportation needs, and will take advantage of any adjustments in federal grant programs under the new administration.

The Transportation Design Division (TDD) manages transportation capital projects to meet the County's evolving transportation needs within constrained resources. To this end, TDD seeks to improve project development efficiency and effectiveness to meet industry standards for design costs as a percentage of total project costs by project type. Most transportation projects span multiple fiscal years with design costs typically incurred in one fiscal year and construction costs incurred in subsequent fiscal years. Based on the number of projects in the design versus construction phases, as well as project schedules and cash flow requirements, there may be significant variability between targets, estimates, and actuals in a fiscal year, as well as actuals from year to year.

In FY 2020, TDD did not achieve the goals for design costs as a percentage of total project costs for roadway projects, the largest projects in both scope and cost. The actual percentage of roadway project design costs was 28.93 percent of total project costs, higher than the 22.16 percent estimate and the 12.5 percent goal. This result is primarily attributable to the estimated \$78.8 million Route 28 Widening project which did not begin construction until the very end of FY 2020. TDD anticipates continued improvements in roadway project performance in FY 2021 and FY 2022 as several roadway projects move into the construction phase, such as the Braddock Road/Roberts Road intersection improvement, Burke Road realignment, and Old Courthouse Road projects.

In FY 2020, TDD met industry design cost standards for pedestrian/sidewalk/trail projects and bus stop safety improvements, but narrowly missed meeting the industry design cost standard for other projects. Due to the completion of numerous pedestrian/sidewalk/trail projects during FY 2020, design costs were 19.74 percent of total project costs, less than the 27.0 percent estimate and the 25.0 percent goal. While TDD anticipates further improvement in this measure in FY 2021, due to funding constraints, TDD expects fewer new projects will enter the design phase in FY 2022 and perhaps beyond, shifting construction costs to later years. As a result, in FY 2022, design costs are estimated to represent 32.00 percent of total pedestrian/sidewalk/trail project costs versus the 25.00 percent goal. For bus stop safety improvements, in FY 2020, design costs were 25.37 percent of total project costs, slightly higher than the 24.44 percent estimate, but lower than the industry standard of 35.00 percent. Lastly, the Rolling Road VRE parking lot expansion project was the only other project in the design phase in FY 2020. Consequently, other project design costs accounted

for 20.26 percent of total project costs, lower than the 31.91 percent estimate, but narrowly missing the 20.00 percent industry standard.

Cumulative costs over the typical transportation capital project life span, (e.g., the beginning of the design phase through construction completion) by project type represent a more accurate measure of project development efficiency and effectiveness. For roadway improvements, the typical development cycle may be up to ten years; for pedestrian/sidewalk/trail projects, up to five years; bus stop safety improvements, up to three years; and other projects, up to five years. From FY 2011 through FY 2020, roadway project cumulative design costs represented 12.40 percent of total project costs, slightly below the 12.50 percent industry standard. From FY 2016 through FY2020, pedestrian/sidewalk/trail project cumulative design costs were 27.63 percent, only slightly higher than the 25.00 percent industry standard. From FY 2018 through FY 2020, bus stop safety improvement cumulative design costs were 29.35 percent of total project costs, below the 35.00 percent industry standard. From FY 2016 through FY 2020, other project cumulative design costs were 17.98 percent of total project costs, also less than the 20.00 percent industry standard. In FY 2023, TDD anticipates updating objectives to incorporate cumulative data, as well as aligning measures with the County's strategic plan.

Fairfax Connector has long served as a critical component of the regional transportation network, improving mobility, providing access to jobs, and promoting self-sufficiency. As evidenced during the coronavirus pandemic, Fairfax Connector also supports the region's efforts to maintain essential functions, continuing to provide transit services, particularly vital to front-line workers who rely on public transportation. Nevertheless, similar to national and regional trends, the coronavirus pandemic had a significant impact on ridership in FY 2020, with Fairfax Connector providing 6,783,112 passenger trips, a decrease of 1,551,504 or 18.62 percent from FY 2019 levels.

While the ongoing pandemic is anticipated to reduce ridership from pre-pandemic levels through FY 2022, ridership on Fairfax Connector has returned to approximately 60 percent of pre-pandemic levels. In addition, as of September 2020, weekend ridership has recovered to near pre-pandemic levels. With vaccination efforts underway and additional safety measures on Fairfax Connector buses in place, FCDOT anticipates ridership to provide 7,100,000 passenger trips in FY 2022, a 4.6 percent increase over FY 2020. Aside from the pandemic, Fairfax Connector focuses on customer satisfaction to continually improve service and increase ridership. Despite the pandemic's impact on Fairfax Connector operations, the number of complaints rose modestly from 33 per 100,000 passenger trips in FY 2019 to 34 per 100,000 in FY 2020.

In FY 2020, the Fairfax County Commuter Services (FCCS) program continued to make a significant contribution to reducing the number of single-occupant vehicle commuting trips, providing information regarding carpooling, vanpooling, teleworking, and transit to 17,651 FCCS ridesharing applicants, an increase of nearly 12 percent over FY 2019. In addition, companies offering Employer TDM programs increased nearly two percent from FY 2019 to FY 2020, with the two most popular programs being Best Workplaces for Commuters and Smart Benefits Plu\$50. While these increases are partially attributable to enhanced program outreach, marketing, and incentives, Metrorail service disruptions and construction projects affecting major travel corridors, such as I-66, resulted in an increased number of commuters seeking alternatives to single-occupant vehicle travel. In FY 2021, the impacts of the coronavirus pandemic continue to be a significant factor affecting demand for ridesharing programs, transit options, and the number of employers offering or enhancing TDM programs, such as formal telework programs and flexible work schedule policies.

The Site Analysis and Transportation Planning Division collaborates with developers to mitigate the impact of land development on the County's transportation system through Transportation Demand

Department of Transportation

Management (TDM) programs, with developers reporting performance towards trip reduction goals annually. In FY 2020, 29 of 30 developments, or 96.6 percent, reported meeting their proffered trip reduction commitments, slightly exceeding the 95 percent goal. While one development did not meet their goals, the developer worked with Site Analysis staff to revise their TDM plan and strategies and subsequently met their trip reduction goals in the first quarter of FY 2021.

Notwithstanding the coronavirus pandemic's impact on commuting patterns from the latter part of FY 2020 through FY 2021, FCDOT anticipates performance to improve in FY 2021 and FY 2022, even as more developments with TDM commitments submit annual reports for the first time. Data over three previous fiscal years indicates that new developments are likely to meet their trip reduction goals given that tenants are more likely to alter commuting habits when buildings are initially occupied, their travel paths and modes not well-established, and TDM programs focus marketing and outreach to influence new commuting habits. As most of the developments reporting in FY 2019 and FY 2020 surpassed their TDM goals by more than five percent, it is unlikely that a significant number of tenants would change their commuting habits, such that the developments would not meet their goals in FY 2021 and FY 2022.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Administration, Coordination, Funding and Special Projects						
Grants awarded	21	20	22	13	13	13
Value of grants awarded (in millions)	\$57.34	\$199.40	\$175.00	\$164.78	\$165.00	\$165.00
Capital Projects, Traffic Engineering and Transportation Design						
Roadway Improvements: Construction Cost as a Percent of Total Cost	88.67%	26.38%	63.87%	59.06%	85.00%	74.00%
Roadway Improvements: Design Cost as a Percent of Total Cost	9.28%	55.35%	22.16%	28.93%	9.00%	9.00%
Pedestrian/Sidewalk/Trail: Construction Cost as a Percent of Total Cost	57.97%	53.47%	60.00%	70.75%	61.00%	55.00%
Pedestrian/Sidewalk/Trail: Design Cost as a Percent of Total Cost	28.32%	30.80%	27.00%	19.74%	20.00%	32.00%
Bus Stop Safety/Shelter: Construction Cost as a Percent of Total Cost	26.41%	67.52%	66.67%	64.82%	65.00%	70.00%
Bus Stop Safety/Shelter: Design Cost as a Percent of Total Cost	45.77%	23.69%	24.44%	25.37%	25.00%	20.00%
Other/Miscellaneous Projects: Construction Cost as a Percent of Total Cost	93.19%	84.30%	63.83%	78.84%	79.00%	70.00%
Other/Miscellaneous Projects: Design Cost as a Percent of Total Cost	6.81%	0.34%	31.91%	20.26%	20.00%	25.00%
Transit Services						
Percent change in Fairfax Connector passenger trips	(3.7%)	0.3%	0.3%	(18.6%)	(10.1%)	16.4%
Percent change in ridesharing applicants assisted by FCCS program	9.8%	5.0%	2.0%	11.9%	0.0%	2.0%
Percent change in companies implementing new Transportation Demand Management (TDM) programs	3.3%	21.8%	3.5%	1.7%	2.8%	2.8%
Site Analysis and Transportation Planning						
Percentage of Developments Meeting Proffered TDM Goals	94.1%	100.0%	100.0%	96.6%	100.0%	100.0%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>



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Nondepartmental Program Area



FY 2022

Advertised Budget Plan

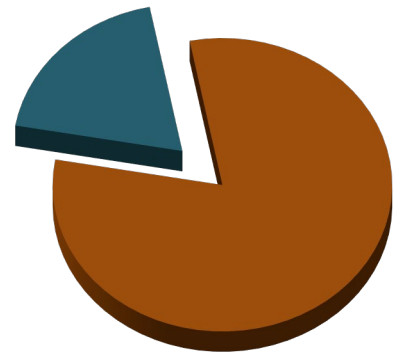
Nondepartmental Program Area Summary

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.

In FY 2020, the County received over \$200 million in stimulus funds from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund to support the County's pandemic response. These one-time funds are being used in combination with General Funds, anticipated funds from the Federal Emergency Management Agency (FEMA), and other federal and state funds. CARES Coronavirus Relief Funds are centrally budgeted and tracked in Agency 87 to ensure compliance with federal guidance. The Coronavirus Relief Funds are used for necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19), including the County's public health response and contact tracing program; support for County residents requiring assistance for basic needs; a medical isolation program for vulnerable residents, including those who are homeless; economic support for County small businesses and non-profits; costs related to personal protective equipment and enhanced sanitation practices; expenses related to improving telework capabilities, hazard pay for eligible employees working in high or very high hazardous conditions, and providing pandemic administrative leave; expenses to facilitate distance learning in the schools; and support for the Towns of Herndon, Vienna, and Clifton.

Nondepartmental



County General Fund Disbursements

Program Area Summary by Category

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
General Fund Fringe Benefits	\$412,158,914	\$399,978,711	\$405,178,391	\$404,378,701
Operating Expenses	36,538,153	11,426,447	158,305,361	1,337,850
Total Expenditures	\$448,697,067	\$411,405,158	\$563,483,752	\$405,716,551

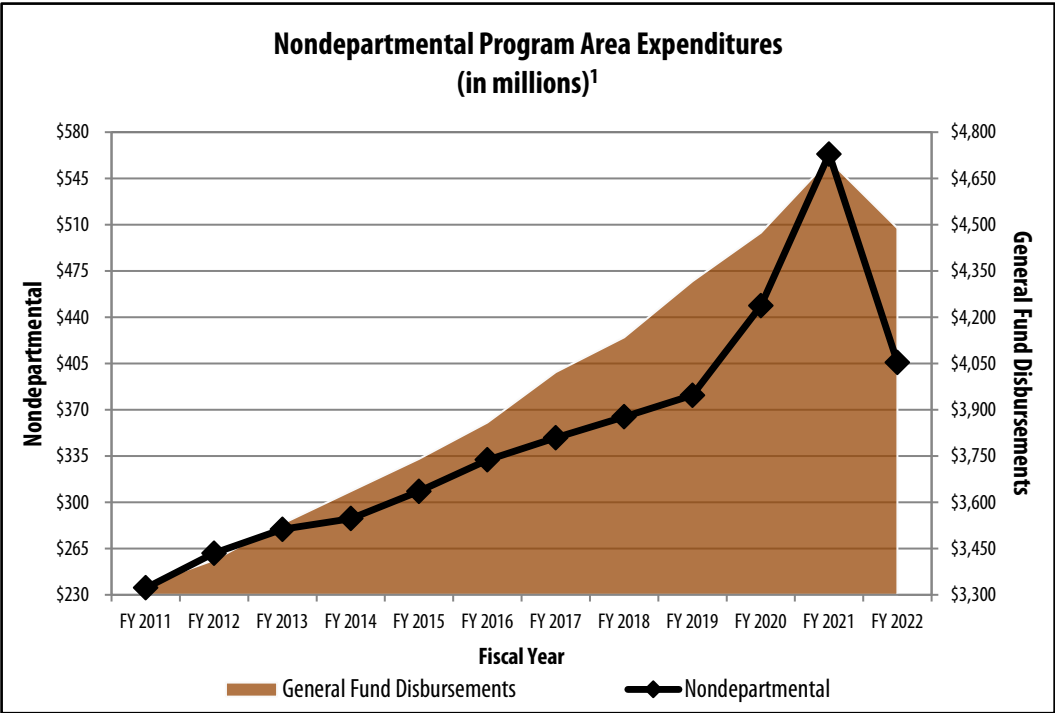
Program Area Summary by Agency

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
Unclassified Administrative Expenses (Nondepartmental)	\$55,702,407	\$10,038,597	\$161,265,915	\$0
Employee Benefits	392,994,660	401,366,561	402,217,837	405,716,551
Total Expenditures	\$448,697,067	\$411,405,158	\$563,483,752	\$405,716,551

The \$200.2 million in federal stimulus funds provided to the County through the CARES Coronavirus Relief Fund (CRF) is accounted for in Agency 87, Unclassified Administrative Expenses, in a separate sub-fund within the General Fund. Thus, FY 2020 Actuals represent CRF expenditures in FY 2020, and FY 2021 appropriation levels include the unspent balance to allow for spending during the CRF allowable period.

Nondepartmental Program Area Summary

Trends in Expenditures



¹ The FY 2020 included actual expenditures incurred as of June 30, 2020, for the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund. The FY 2021 Revised Budget Plan includes the unspent balance of the CARES Coronavirus Relief Fund to allow for spending during the CRF allowable period.

Unclassified Administrative Expenses

Focus

Agency 87, Unclassified Administrative Expenses, includes General Fund reserves that have been appropriated by the Board of Supervisors. These reserves are typically established when funding is identified to support programs that span multiple County agencies but has not yet been allocated to those individual agencies. Funding may be expended in Agency 87 to support these programs or may be reallocated to the implementing agencies during a future budget process.

Pandemic Response and Impact

The County received over \$200 million in stimulus funds from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund to support the County's pandemic response. These funds are being used in combination with General Funds, anticipated funds from the Federal Emergency Management Agency (FEMA), and other federal and state funds. CARES Coronavirus Relief Funds are centrally budgeted and tracked in Agency 87 to ensure compliance with federal guidance. These one-time funds can only be used to cover costs that:

- are necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19);
- were not accounted for in the budget most recently approved as of March 27, 2020 (the date of enactment of the CARES Act), for the State or government; and
- were incurred during the period that begins on March 1, 2020 and ends on December 31, 2021.

The Coronavirus Relief Funds have been used for a variety of purposes, including the County's public health response and contact tracing program; support for County residents requiring assistance for basic needs; a medical isolation program for vulnerable residents, including those who are homeless; support for County small businesses and non-profits; costs related to personal protective equipment and enhanced sanitation practices; expenses related to expanding telework options for County employees; and support for the Towns of Herndon, Vienna, and Clifton. As funds are eligible to be used for expenses through December 31, additional allocations are expected. Staff submit monthly reports to the Board regarding utilization of the funds, and these memorandums are posted at www.fairfaxcounty.gov/budget.

In addition, General Fund resources were identified as part of the *FY 2020 Third Quarter Review*, *FY 2021 Adopted Budget Plan*, and *FY 2020 Carryover Review* to be set aside in an appropriated reserve in Agency 87, Unclassified Administrative Expenses, for costs associated with the County's pandemic response which are not eligible under the Coronavirus Relief Fund. This funding totaled \$25.03 million in FY 2021, of which \$9.07 million was utilized as part of the *FY 2021 Mid-Year Review* to partially offset revenue losses as a result of the pandemic. Updates regarding the use of these funds are included in the monthly reports to the Board, as noted above. The *FY 2022 Advertised Budget Plan* does not include additional funding for this appropriated reserve, and instead includes a recommendation to hold \$20.0 million in an unappropriated General Fund reserve to allow the County the flexibility to continue to address the impacts of the pandemic and to fund recovery efforts.

Budget and Staff Resources

Summary by Reserve

Cost Center	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
Gang Prevention Reserve	0	0	178,375	0
Health and Human Services Innovation Fund ¹	0	200,000	600,000	0
Reserve for Ad-Hoc Police Practices Review Commission Recommendations ²	0	0	0	0
CARES Coronavirus Relief Fund	55,702,407	0	144,533,078	0
Reserve for Coronavirus Pandemic	0	9,838,597	15,954,462	0
Total Expenditures	\$55,702,407	\$10,038,597	\$161,265,915	\$0

¹ As part of the FY 2022 Advertised Budget Plan, the Health and Human Services Innovation Fund is transferred to Agency 79, Department of Neighborhood and Community Services.

² As part of the FY 2020 Carryover Review, the remaining balance of \$1.25 million in the Reserve for Ad-Hoc Police Practices Review Commission Recommendations was transferred to multiple agencies to fully implement the Body-Worn Camera Program. For more information on the Body-Worn Camera Program, please refer to Agency 90, Police Department, in Volume 1 of the FY 2022 Advertised Budget Plan.

FY 2022 Funding Adjustments

The following funding is required to support the FY 2022 program:

No reserve funding is included in Agency 87, Unclassified Administrative Expenses, in FY 2022.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments \$160,559,107

As part of the FY 2020 Carryover Review, the Board of Supervisors approved the re-appropriation of reserve balances totaling \$160,559,107. This amount included the remaining balance of \$144,790,534 in stimulus funding received from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund; \$15,190,198 in the Reserve for Coronavirus Pandemic; \$400,000 in the Health and Human Services Innovation Fund; and \$178,375 in the Gang Prevention Reserve. In addition to these reserve adjustments, the Board of Supervisors approved the transfer of the remaining balance of \$1,259,537 in the Reserve for Ad-Hoc Police Practices Review Commission Recommendations to multiple agencies to support Phase Two and Phase Three of the Body-Worn Camera Program.

Mid-Year Adjustments (\$9,331,789)

As part of the FY 2021 Mid-Year Review, the Board of Supervisors approved a reduction of \$9,331,789, including a reduction of \$9,074,333 in the Reserve for Coronavirus Pandemic to offset revenue losses as a result of COVID-19 and a reduction of \$257,456 to update the balance remaining in stimulus funding received from the CARES Act Coronavirus Relief Fund.

Employee Benefits

Mission To provide centralized budgetary and financial control over employee fringe benefits paid by the County.

Focus Agency 89, Employee Benefits, is a set of consolidated accounts that provide budgetary control for employee fringe benefits paid for all County employees of General Fund agencies.

Group Health Insurance

Fairfax County Government offers its employees and retirees several health insurance alternatives, with the intent of offering options that are both comprehensive and cost effective. A self-insured open access plan (OAP) features a national network of providers with three levels of coverage. Two levels of coverage include co-insurance and modest deductibles, and one level offers a consumer-directed health plan with a health savings account that is partially funded by the County. In addition, a fully-insured health maintenance organization (HMO) is available, featuring care centers located in communities throughout the area with a co-pay structure for office visits and other services. Beginning in CY 2021, a co-pay plan was closed to align with the County's long-term strategy, while two new Medicare Advantage Plans were offered to provide additional options for Medicare-eligible retirees.

All of the County's health insurance plans include self-insured vision benefits and offer eligible preventive care services on a zero-cost basis. In addition, the County offers a disease management program to detect chronic conditions early and provides assistance to those affected to help manage their diseases, resulting in healthier outcomes. The County's self-insured health insurance plans are consolidated under one network provider to control costs, improve analytical capabilities, and provide a high quality of care with an emphasis on wellness, prevention, and better management of chronic conditions.

The self-insured health insurance plans are administered through Fund 60040, Health Benefits. For a more detailed discussion of the County's self-insured health fund, refer to Fund 60040 in Volume 2 of the [FY 2022 Advertised Budget Plan](#).

Dental Insurance

Fairfax County Government offers its employees and retirees a two-tiered dental insurance preferred provider organization (PPO) plan in order to provide a comprehensive plan with maximum flexibility. The plan includes the provision of a 50 percent employer contribution for all eligible active employees who elect dental coverage.

Group Life Insurance

Basic group life insurance coverage at one times salary is funded for all County employees 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 and Medicare (FICA)

Social Security and Medicare contributions represent the employer portion of Federal Insurance Contributions Act (FICA) tax obligations for Fairfax County employees. Social Security contributions are calculated by applying the Social Security portion of the FICA tax rate to salary up to a pre-determined wage base. The Medicare portion of the FICA tax rate is applied to total salary. Any change to the wage base or the FICA tax rate is announced in October/November and takes effect January 1 of the upcoming year.

Retirement

Retirement expenditures represent the General Fund contribution to the three retirement systems as set by employer contribution rates. The County is committed to strengthening the financial position of its retirement systems and has established a goal to reach a 90 percent funded status for all plans by FY 2025. In order to meet this goal, the Board of Supervisors approved, as part of the adoption of the FY 2016 Adopted Budget Plan, the following multi-year strategy:

- The employer contribution rates will be increased so that the County will include amortization of 100 percent of the unfunded liability in the actuarially determined contributions for all systems by FY 2020. The County will continue to use a conservative 15-year amortization period.
- Until each system reaches 100 percent funded status, employer contributions to that system will not be reduced. Various factors, such as the historical trend of the County's investment returns exceeding the assumed rate of return, could allow employer contribution rates to be reduced from current levels. However, the County is committed to maintaining the rates and redirecting any potential savings into further improvement in the systems' funded positions.
- Any additional unfunded liability created as a result of approved benefit enhancements, such as ad-hoc COLAs, will be fully funded. It is the intent that no adjustments to benefit levels will reduce the funded status of any of the systems.

The County has also taken multiple steps to limit increases in liabilities. These changes have included tightening the requirements regarding the award of ad-hoc Cost-of-Living Adjustments (COLAs), adopting modifications to the retirement systems for new employees hired on or after January 1, 2013, and again for new employees hired on or after July 1, 2019, as well as increasing contribution rates by adjusting the amortization level of the unfunded liability to 100 percent beginning in the FY 2020 Adopted Budget Plan.

For a more detailed discussion of the County's retirement systems and its retirement funding policy, refer to the Employee Retirement Systems Overview in Volume 2 of the FY 2022 Advertised Budget Plan.

Virginia Retirement System (VRS)

Beginning in FY 1996, VRS funding was provided in Agency 89 for 233 Health Department employees who were converted from state to County employment. Funding reflects required employer contributions paid by the County to VRS for retirement benefits provided to the converted employees. As these employees terminate service with the County, funding for VRS payments will be reduced.

In FY 2006, the Board of Supervisors approved two additional benefits for employees who remain in VRS. First, current and future retirees who participate in a County health plan are eligible to receive the differential between the County retiree health benefit subsidy for which the employee is eligible based on years of service and the subsidy provided by VRS. For a more detailed discussion of this benefit, refer to Fund 73030, OPEB Trust, in Volume 2 of the FY 2022 Advertised Budget Plan. Second, the County began allowing converted employees to use accrued sick leave to purchase additional service credit in VRS upon retirement. Thus, funding for VRS also includes these County payments made on behalf of the employees.

Deferred Compensation Plan

In addition to defined benefit plans, the County offers a deferred compensation plan under section 457(b) of the Internal Revenue Code to help employees plan for a financially secure retirement. The plan is fully funded by employees with no employer match. However, as part of their approval of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved a one-time incentive program for non-merit benefits-eligible employees to encourage them to begin saving for retirement. Employees that satisfied the incentive program criteria were provided with a one-time match of \$250 to their 457 accounts. As the matching program was only offered for a limited period, all matching contributions have been paid out, and no expenditures related to the program are anticipated in FY 2022.

Line of Duty

The Line of Duty Act provides benefits to employees and volunteers of state and local governments who serve in hazardous duty positions. The Act provides for health insurance coverage and a death benefit payment for service-connected death or disability. Prior to FY 2011, the state administered and funded the program. Beginning in FY 2011, the costs of the program were passed on to localities, although the state continues to administer the program.

Flexible Spending Accounts

Health and Dependent Care Flexible Spending Accounts are funded through voluntary employee contributions. Funding in Agency 89 reflects the expense of administering Flexible Spending Accounts through a contract with an outside vendor.

Unemployment Compensation

Unemployment Compensation payments reflect premiums paid to the state based on the actual number of former Fairfax County employees filing claims.

Capital Projects Reimbursements

Capital Projects Reimbursements represent the reimbursable portion of Fringe Benefits for County employees of General Fund agencies who charge a portion of their time to capital projects.

Employee Assistance Program (EAP)

Provision of EAP services, including assessment, intervention, diagnosis, referral, and follow-up for workplace issues as they arise, is provided through a contract with an outside vendor.

Employee Awards Program

Employees that are recognized with Outstanding Performance, Team Excellence, and Managerial Excellence Awards receive a net \$300 cash award, a certificate, and one day of administrative leave.

Employee Development

General training centrally managed by the Organizational Development and Training Division includes all FOCUS training as well as courses related to the Employee Development and Learning Program. The foundation for the program is the Countywide Competency Map for Employee Development, which identifies competencies that promote leadership and learning for the entire County workforce. This map aligns training with required on-the-job skillsets at all levels of the organization. Developmental programs include offerings that build performance capacity in areas ranging from customer service and effective communication skills to conflict resolution and project management. Programs also focus on enhancing succession planning and management by developing current high-performing employees through training and mentoring opportunities.

Additionally, in support of providing employees multiple venues for self-development, the County funds the employee tuition assistance (TAP) and language tuition assistance (LTAP) programs.

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$391,774,737	\$399,606,243	\$400,433,446	\$402,117,168
Operating Expenses	3,873,635	4,088,954	4,113,027	6,257,763
Subtotal	\$395,648,372	\$403,695,197	\$404,546,473	\$408,374,931
Less:				
Recovered Costs	(\$2,653,712)	(\$2,328,636)	(\$2,328,636)	(\$2,658,380)
Total Expenditures	\$392,994,660	\$401,366,561	\$402,217,837	\$405,716,551

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are spread across the fringe benefit categories detailed below. They are reported in summary here for clarification purposes:

New Positions **\$7,113,882**

An increase of \$7,113,882 in Fringe Benefits based on funding for new positions includes the following adjustments. In some cases, funding is required for the full-year impact of positions added in FY 2021 and is not associated with new FY 2022 positions. New positions funded by non-General Fund sources are not included in the list below.

- Agency 02, Office of the County Executive – \$120,422 associated with positions approved as part of the *FY 2020 Carryover Review* to support the development and management of the Climate Adaptation and Resilience Plan.
- Agency 08, Facilities Management Department – \$45,328 and 1/1.0 FTE new position to support the implementation of Phase Two of the Government Center Security Restoration Plan.
- Agency 11, Department of Human Resources – \$254,248 and 5/5.0 FTE new positions as a result of the legislative changes for collective bargaining for public employees during the 2020 General Assembly session.
- Agency 15, Office of Elections – \$73,712 and 2/2.0 FTE new positions to address the increase in complexity of financial activity and the increased workload associated with managing the county's voting equipment system.
- Agency 17, Office of the County Attorney – \$61,886 and 1/1.0 FTE new position to provide legal support to the Board of Supervisors and County staff for the implementation of collective bargaining.
- Agency 26, Office of Capital Facilities – \$430,102 and 9/9.0 FTE new positions to address the growing workload requirement associated with the planned projects in the Capital Improvement Program (CIP). This adjustment is partially offset by an increase of \$378,489 in Capital Project Reimbursements, resulting in a net impact to the General Fund of \$51,613.
- Agency 30, Department of Economic Initiatives – \$39,365 and 1/1.0 FTE new position to address growing workload requirements associated with the economic opportunity program and recovery initiatives.

Employee Benefits

- Agency 38, Department of Housing and Community Development – \$100,784 and 2/2.0 FTE new positions to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County.
- Agency 51, Fairfax County Park Authority – \$60,951 and 2/2.0 FTE new positions to staff and operate the new Community Center in Lee District.
- Agency 57, Department of Tax Administration – \$54,035 and 1/1.0 FTE new position to oversee the Audit Section in response to anticipated growth in the number of businesses in redevelopment areas and increases in the number and complexity of appeals.
- Agency 67, Department of Family Services – \$214,997 associated with positions approved as part of the *FY 2020 Carryover Review* to address increased caseloads in the Public Assistance program, as well as \$83,750 for positions approved as part of the *FY 2020 Carryover Review* in the Protection and Preservation Services program.
- Agency 70, Department of Information Technology – \$161,386 associated with positions approved as part of the *FY 2020 Carryover Review* to support Phase Two and Phase Three of the Body-Worn Camera Program.
- Agency 71, Health Department – \$64,993 and 2/2.0 FTE new positions to support the Emergency Operations Plan which is no longer funded by the federal Urban Areas Security Initiative (UASI) grant; \$43,200 and 2/2.0 FTE new positions to support the Opioid Task Force initiative; \$27,142 and 1/1.0 FTE new position to staff and operate the new Sully Community Center; \$1,416,990 associated with positions approved as part of the *FY 2020 Carryover Review* to support COVID-19 case and contact investigations and public health interventions in high risk settings and communities; and \$508,555 to support positions approved as part of the *FY 2021 Mid-Year Review* for the vaccination initiative in response to the pandemic.
- Agency 79, Department of Neighborhood and Community Services – \$117,882 and 9/8.5 FTE new positions for the new Sully Community Center; \$442,482 associated with positions approved as part of the *FY 2020 Carryover Review* to address the workload in the Coordinated Services Planning (CSP) call center; and \$238,306 associated with positions anticipated to be approved as part of the *FY 2021 Third Quarter Review* as well as support for positions approved as part of the *FY 2020 Carryover Review* to staff the new Community Center in Lee District.
- Agency 82, Office of the Commonwealth's Attorney – \$713,611 supports 15/15.0 FTE new positions to support the ongoing efforts of the Body-Worn Camera Program, as well as handling all sex crimes and the majority of violent crimes; and \$651,197 supports positions approved as part of the *FY 2020 Carryover Review* for the workload resulting from the implementation of a Body-Worn Camera Program.
- Agency 85, General District Court – \$105,817 and 3/3.0 FTE new positions to support the County's Diversion First initiative.
- Agency 90, Police Department – \$654,043 supports 16/16.0 FTE new positions to staff the South County Police Station, and \$76,856 supports positions approved as part of the *FY 2020 Carryover Review* for Phase Two and Phase Three of the Body-Worn Camera Program.

- Agency 91, Office of the Sheriff – \$206,181 and 6/6.0 FTE new positions to support the Opioid Task Force initiative.
- Agency 92, Fire and Rescue Department – \$364,706 and 8/8.0 FTE new positions to staff a Medic Unit in the Scotts Run Fire Station and \$39,365 to convert a contracted position to a merit position.
- Agency 93, Office of Emergency Management – \$34,171 and 1/1.0 FTE new position to support the volunteer program which is no longer funded by the federal Urban Areas Security Initiative (UASI) grant and \$85,908 to support positions approved as part of the *FY 2020 Carryover Review* to provide long-term support with response and recovery efforts related to COVID-19.

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Group Health Insurance **(\$3,407,782)**

Health Insurance premiums total \$98,713,903, a net decrease of \$3,407,782, or 3.3 percent, from the FY 2021 Adopted Budget Plan. A decrease of \$8,642,478 is based on year-to-date FY 2021 experience, including savings resulting from migration out of the County's highest-cost health plan. This decrease is partially offset by an increase of \$2,227,563 to reflect the impact of projected premium increases of 5.0 percent for all health insurance plans, effective January 1, 2022. An increase of \$1,228,653 is based on the full-year impact of January 2021 premium adjustments. An additional net increase of \$1,778,480 is based on adjustments to reflect the inclusion of new positions.

Dental Insurance **\$164,284**

Dental Insurance premiums total \$4,357,059, a net increase of \$164,284, or 3.9 percent, over the FY 2021 Adopted Budget Plan. An increase of \$37,305 is based on year-to-date FY 2021 experience. An increase of \$52,876 reflects the impact of projected premium increases of 2.5 percent, effective January 1, 2022. An additional net increase of \$74,103 is based on adjustments to reflect the inclusion of new positions.

Group Life Insurance **(\$1,342,100)**

Life Insurance premiums total \$1,369,020, a net decrease of \$1,342,100, or 49.5 percent, from the FY 2021 Adopted Budget Plan. Through negotiation, a new contract for group life insurance with reduced rates became effective on January 1, 2020. A decrease of \$1,389,720 is based on year-to-date FY 2021 experience, primarily due to cost savings achieved from the new contract. The decrease is offset by an increase of \$47,620 based on adjustments to reflect the inclusion of new positions.

Social Security and Medicare (FICA) **\$862,764**

Social Security and Medicare contributions total \$54,201,866, a net increase of \$862,764, or 1.6 percent, over the FY 2021 Adopted Budget Plan. An increase of \$1,012,218 is based on adjustments to reflect the inclusion of new positions. The increase is offset by a decrease of \$149,454 based on year-to-date FY 2021 experience.

Note: The Social Security wage base is \$142,800 as of January 1, 2021, 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, 2022, is not yet known; any subsequent adjustments to FICA with a fiscal impact will be included at a quarterly review during FY 2022.

Employee Benefits

Retirement (Fairfax County Employees', Uniformed, Police Officers) \$6,297,211

Employer contributions to the retirement systems total \$243,086,142, an increase of \$6,297,211, or 2.7 percent, over the FY 2021 Adopted Budget Plan. An increase of \$8,365,296 is included for increases in the employer contribution rates. An increase of \$4,349,110 is based on adjustments to reflect the inclusion of new positions. These increases are partially offset by a decrease of \$6,417,195 based on year-to-date FY 2021 experience.

Employer Contribution Rate Adjustments

Following the County's policy, contribution rates are only adjusted to maintain amortization of 100 percent of the unfunded liability, to fund approved benefit enhancements, or to acknowledge changes in actuarial assumptions. Resulting from FY 2020 experience, the required contribution rates have increased from the FY 2021 adopted contribution rates. The proposed FY 2022 employer contribution rates for each of the three retirement systems are as follows:

	FY 2021 Rates (%)	FY 2022 Rates (%)	Percentage Point Change (%)	Reason for Increase	General Fund Impact (in millions)
Employees'	28.35	28.88	0.53	0.53 percentage points due to actuarial valuation results based on FY 2020 experience.	\$2.2
Uniformed	38.84	39.31	0.47	0.47 percentage points due to actuarial valuation results based on FY 2020 experience.	\$0.8
Police Officers	41.60	46.04	4.44	4.44 percentage points due to actuarial valuation results based on FY 2020 experience.	\$5.4
Total					\$8.4

For a more detailed discussion of the County's retirement systems, refer to the Employee Retirement Systems Overview in Volume 2 of the FY 2022 Advertised Budget Plan.

Virginia Retirement System (VRS) (\$63,452)

Virginia Retirement System contributions total \$389,178, a decrease of \$63,452, or 14.0 percent, from the FY 2021 Adopted Budget Plan. This decrease is based on year-to-date FY 2021 experience. The number of employees covered by VRS has decreased from 233 in FY 1996 at the program's inception to an estimated 19 in FY 2022.

Line of Duty \$134,770

Expenditures to fund benefits for County employees covered under the Line of Duty Act total \$1,751,227, an increase of \$134,770, or 8.3 percent, over the FY 2021 Adopted Budget Plan. This increase is based on year-to-date FY 2021 experience.

Flexible Spending Accounts (\$36,312)

Administrative expenses associated with the County's flexible spending account program total \$130,476, a decrease of \$36,312, or 21.8 percent, from the FY 2021 Adopted Budget Plan. This decrease is based on year-to-date FY 2021 experience.

Unemployment Compensation \$2,105,714

Unemployment Compensation expenditures total \$2,378,769, an increase of \$2,105,714 over the FY 2021 Adopted Budget Plan. Since the COVID-19 pandemic, the County's unemployment billing

from the Virginia Employment Commission significantly increased. Therefore, the increase is based on year-to-date FY 2021 experience.

Capital Project Reimbursements **(\$329,744)**

Capital Project reimbursements total \$2,658,380, an increase of \$329,744, or 14.2 percent, over the FY 2021 Adopted Budget Plan. An increase of \$378,489 is based on adjustments to reflect the inclusion of new positions. The increase is offset by a decrease of \$48,745 based on year-to-date FY 2021 experience.

Employee Assistance Program (EAP) **\$14,637**

Employee Assistance Program expenditures total \$299,441, an increase of \$14,637, or 5.1 percent, over the FY 2021 Adopted Budget Plan. This increase is based on year-to-date FY 2021 experience.

Tuition Reimbursement **\$0**

Tuition Reimbursement expenditures total \$360,000 and remain unchanged from the FY 2021 Adopted Budget Plan. Funding includes \$300,000 for Tuition Assistance Program (TAP) reimbursements and \$60,000 for Language Tuition Assistance Program (LTAP) reimbursements.

Employee Awards Program **\$0**

Funding for cash awards for recipients of Outstanding Performance, Team Excellence, and Managerial Excellence Awards totals \$215,000 and remains unchanged from the FY 2021 Adopted Budget Plan.

Employee Development Initiatives **(\$50,000)**

Funding for employee development initiatives totals \$1,122,850, a decrease of \$50,000, or 4.3 percent, from the FY 2021 Adopted Budget Plan due to the transfer of information technology training funds to Agency 70, Department of Information Technology, to better align resources.

FY 2022 funding includes the following:

- \$1,092,850 is included for General County Training programs including competency development courses offered using a framework targeted towards employee needs at each career stage, as well as succession planning initiatives.
- \$30,000 is included for countywide initiatives including performance measurement training.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$851,276**

As part of the *FY 2020 Carryover Review*, the Board of Supervisors approved funding of \$851,276, including \$24,073 in encumbered funding in Operating Expenses. The remaining \$827,203 in Fringe Benefits is attributable to increases to support new positions in several agencies for phase two and phase three of the Body-Worn Camera Program as well as new positions in the Department of Family Services, the Office of the County Executive, and Department of Neighborhood and Community Services, partially offset by a decrease associated with the contracting out of certain HVAC maintenance and repair services in the Facilities Management Department.

SUMMARY OF EMPLOYEE BENEFIT COSTS BY CATEGORY

Benefit Category	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan
FRINGE BENEFITS				
Group Health Insurance	\$98,364,674	\$102,121,685	\$102,364,070	\$98,713,903
Dental Insurance	4,115,861	4,192,775	4,202,874	4,357,059
Group Life Insurance	1,880,067	2,711,120	2,716,196	1,369,020
FICA	52,622,370	53,339,102	53,464,361	54,201,866
Employees' Retirement	118,772,964	118,628,471	119,072,855	120,117,936
Uniformed Retirement	64,864,045	66,075,234	66,075,234	66,076,828
Police Retirement	50,723,893	52,085,226	52,085,226	56,891,378
Virginia Retirement System	407,363	452,630	452,630	389,178
Deferred Compensation Plan	23,500	0	0	0
Line of Duty	1,516,236	1,616,457	1,616,457	1,751,227
Flexible Spending Accounts	150,419	166,788	166,788	130,476
Unemployment Compensation	194,137	273,055	273,055	2,378,769
Capital Project Reimbursements	(2,653,712)	(2,328,636)	(2,328,636)	(2,658,380)
Employee Assistance Program	278,563	284,804	284,804	299,441
Tuition Reimbursement	382,824	360,000	367,477	360,000
Total Fringe Benefits	\$391,643,204	\$399,978,711	\$400,813,391	\$404,378,701
OPERATING EXPENSES				
Employee Awards Program	\$299,570	\$215,000	\$215,000	\$215,000
Employee Development Initiatives	1,051,886	1,172,850	1,189,446	1,122,850
Total Operating Expenses	\$1,351,456	\$1,387,850	\$1,404,446	\$1,337,850
TOTAL EMPLOYEE BENEFITS	\$392,994,660	\$401,366,561	\$402,217,837	\$405,716,551



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