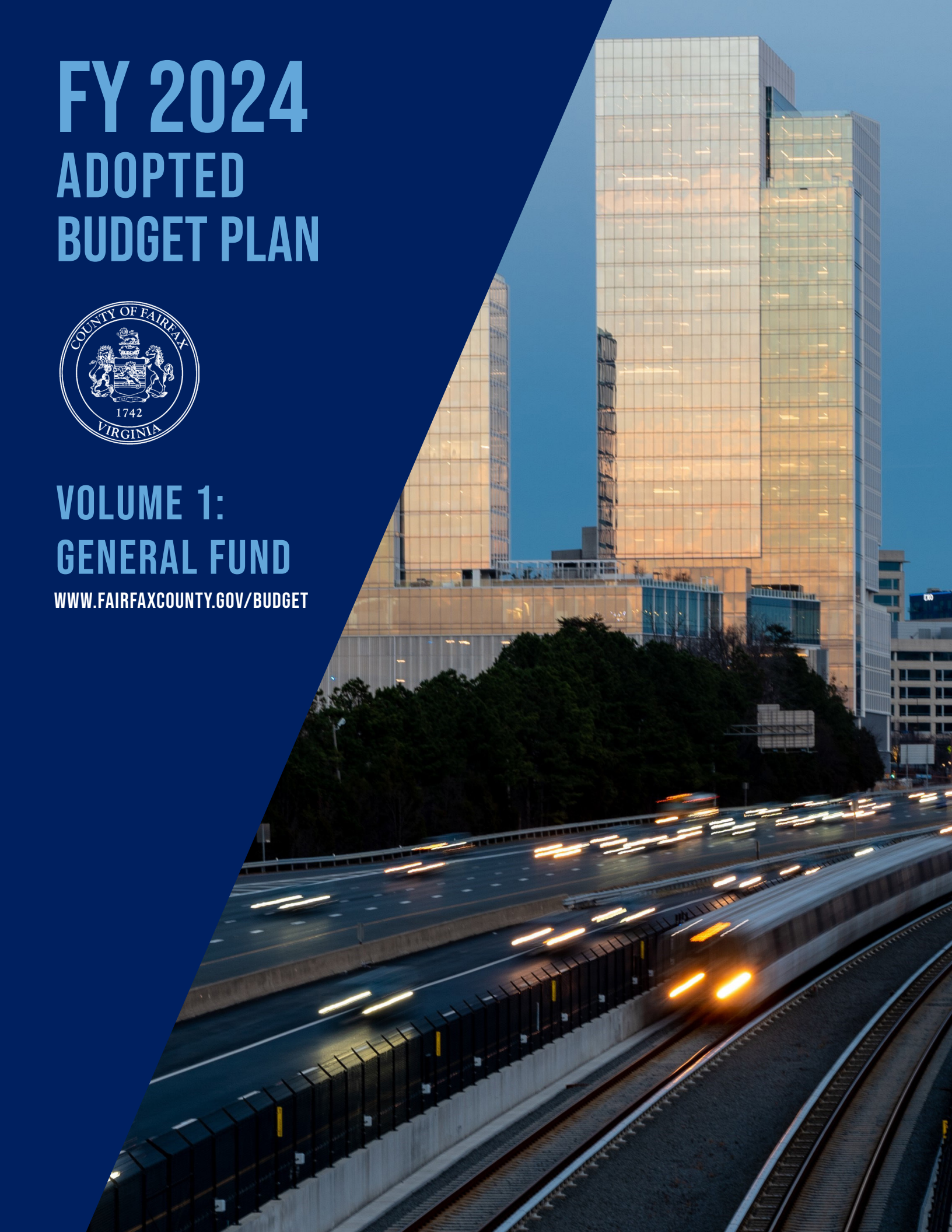


FY 2024 ADOPTED BUDGET PLAN



VOLUME 1: GENERAL FUND

WWW.FAIRFAXCOUNTY.GOV/BUDGET



Fairfax County Board of Supervisors

Jeffrey C. McKay, Chairman

Penelope A. Gross, Vice Chairman, Mason District

James R. Walkinshaw, Braddock District

John W. Foust, Dranesville District

Walter L. Alcorn, Hunter Mill District

Rodney L. Lusk, Lee District

Daniel G. Storck, Mount Vernon District

Dalia A. Palchik, Providence District

Pat Herrity, Springfield District

Kathy L. Smith, Sully District

Fairfax County Leadership Team

Bryan J. Hill, County Executive

Thomas G. Arnold, Deputy County Executive

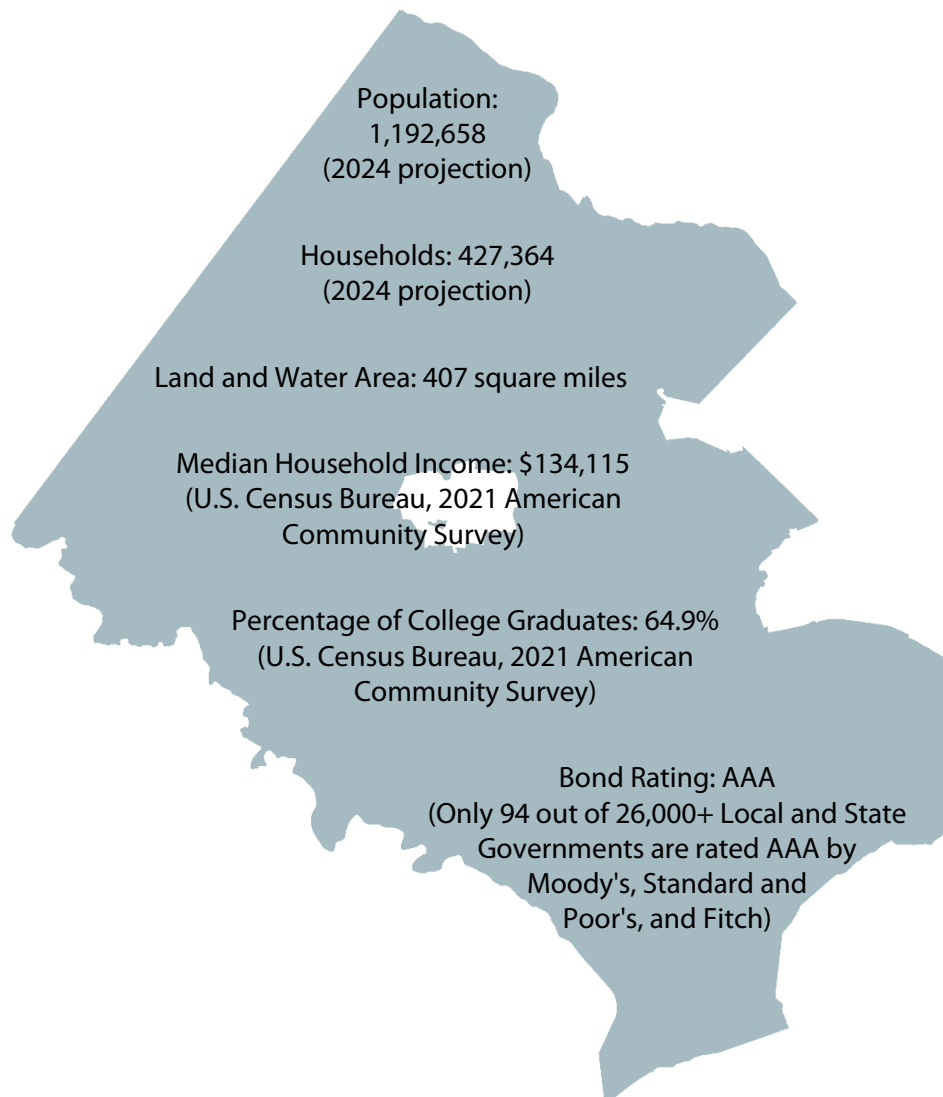
Christina C. Jackson, Chief Financial Officer

Rachel O'Dwyer Flynn, Deputy County Executive

Christopher A. Leonard, Deputy County Executive

Ellicia Seard-McCormick, Deputy County Executive

Fairfax County, Virginia... At a Glance



Fairfax County, Virginia

Fiscal Year 2024 Adopted Budget Plan

Volume 1: General Fund

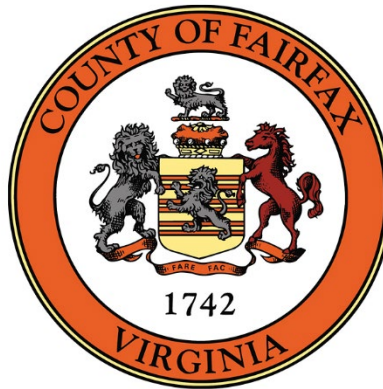


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Prepared by the
Fairfax County Department of Management and Budget
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<https://www.fairfaxcounty.gov/budget/>

The County of Fairfax is committed to a policy of nondiscrimination in all County programs, services and activities and will provide reasonable accommodations upon request. To request special accommodations, call 703-324-2391, TTY 711. Special accommodations/alternative information formats will be provided upon request. Please allow five working days in advance of events in order to make the necessary arrangements.



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*Special thanks to the FOCUS Business Support Group,
the Countywide Data Analytics Group,
the Countywide Strategic Plan Coordination Group,
the Office of Public Affairs, the Department of Tax Administration,
and all other agency staff that assisted in the
development of the FY 2024 budget*



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Fairfax County
Virginia**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morill

Executive Director

BUDGET CALENDAR

For Development and Adoption of the FY 2024 Budget

2022

July

July 1:
Fiscal Year 2023 begins.

November

November 22:
County Executive and FCPS superintendent provide FY 2024 budget forecasts at joint meeting of Board of Supervisors and School Board.

2023

January

January 12:
Superintendent releases FCPS FY 2024 Proposed budget.
January 23:
School Board holds public hearings on budget.

February

February 21:
County Executive releases FY 2024 Advertised Budget Plan.
February 23:
School Board adopts FCPS FY 2024 Advertised Budget.

March

March 7:
Board of Supervisors authorizes advertisement of proposed real estate tax rate for FY 2024.

April

April 11-13:
Board of Supervisors holds public hearings on County budget.
April 28:
Board of Supervisors Budget Committee meeting for pre-markup to discuss changes to County Executive's FY 2024 Advertised Budget Plan.

May

May 2:
Board of Supervisors mark-up of County Executive's FY 2024 Advertised Budget Plan.
May 9:
Board of Supervisors adopts FY 2024 budget and tax rate, including transfer to FCPS.
May 11:
School Board FY 2024 Approved Budget presented for new business.
May 16:
School Board holds public hearings on budget.
May 25:
School Board adopts FY 2024 Approved Budget.

July

July 1:
Fiscal Year 2024 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 2024 Adopted Budget Plan reflects the estimated costs of operations for those programs and services which receive funding during the budget development process. Budgetary information is presented by functional area; therefore, most agencies will include budget data at the “cost center” level. A cost center is a group of individual line items or expenditure categories within a functional program unit developed to meet specific goals and objectives.

Program Area Summaries

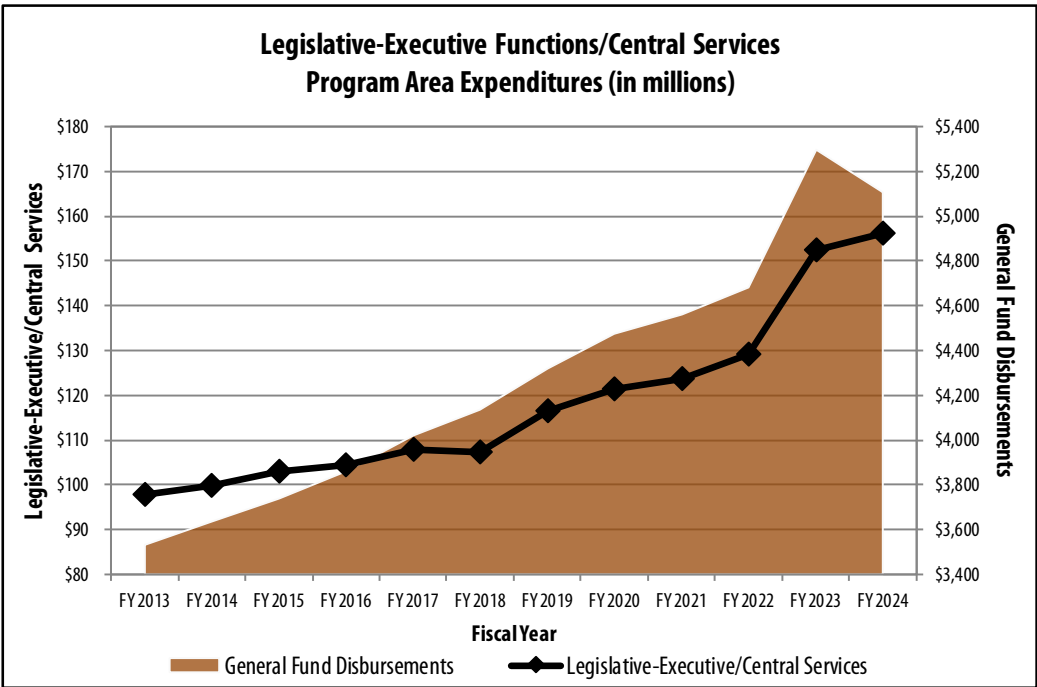
Fairfax County presents its General Fund budget in the format of Program Areas. Each Program Area Summary includes a Summary by Category and a Summary by Agency table to provide a detailed view of expenditure and position activity within the Program Area. Following are examples of the Legislative-Executive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

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$93,650,744	\$112,275,639	\$110,815,278	\$120,531,101	\$124,103,949
Operating Expenses	37,243,286	33,468,777	43,271,370	33,839,961	33,832,213
Capital Equipment	13,193	0	76,024	0	0
Subtotal	\$130,907,223	\$145,744,416	\$154,162,672	\$154,371,062	\$157,936,162
Less:					
Recovered Costs	(\$1,816,830)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
Total Expenditures	\$129,090,393	\$143,997,512	\$152,415,768	\$152,624,158	\$156,189,258
Income	\$6,200,835	\$6,731,119	\$7,012,500	\$7,211,764	\$7,211,764
NET COST TO THE COUNTY	\$122,889,558	\$137,266,393	\$145,403,268	\$145,412,394	\$148,977,494
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1040 / 1040	1052 / 1052	1052 / 1052	1055 / 1055	1055 / 1055
Exempt	86 / 86	86 / 86	86 / 86	86 / 86	86 / 86

How to Read the Budget

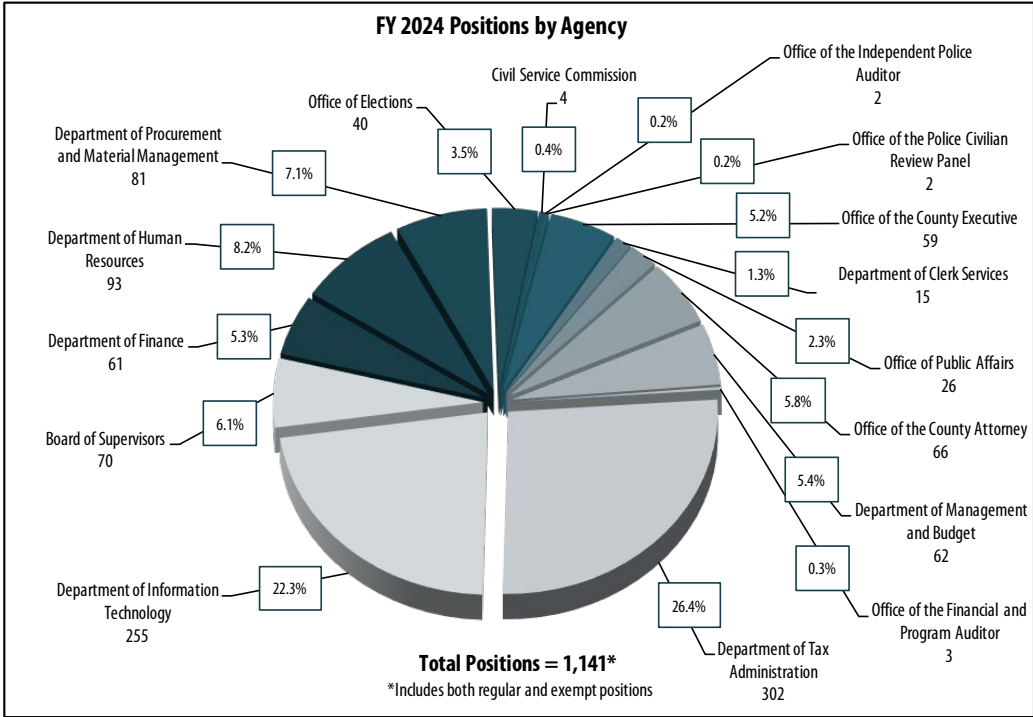
Agency	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
Board of Supervisors	\$5,246,806	\$7,012,852	\$7,012,852	\$7,285,805	\$7,631,068
Office of the County Executive	7,399,657	8,123,088	8,778,877	9,130,748	9,345,204
Department of Clerk Services	1,803,950	1,909,024	2,073,368	2,080,265	2,136,328
Department of Finance	8,710,139	9,494,846	9,494,846	9,763,056	9,914,607
Department of Human Resources	8,642,957	10,291,653	10,559,962	10,753,239	11,044,916
Department of Procurement and Material Management	7,885,330	8,619,696	9,262,004	8,949,544	9,161,673
Office of Public Affairs	1,723,496	2,658,777	2,676,524	2,826,700	2,904,184
Office of Elections	6,376,662	7,087,861	10,361,856	8,747,636	8,877,648
Office of the County Attorney	8,101,012	8,985,876	10,379,398	9,309,459	9,613,557
Department of Management and Budget	6,146,436	7,057,883	7,478,093	7,771,105	7,968,293
Office of the Financial and Program Auditor	377,077	438,434	458,432	459,672	470,890
Civil Service Commission	323,303	493,606	493,606	526,266	537,810
Office of the Independent Police Auditor	290,712	347,976	347,976	358,658	369,504
Office of the Police Civilian Review Panel	52,231	250,871	256,007	265,520	272,430
Department of Tax Administration	27,652,584	30,133,893	30,922,701	31,493,384	32,212,277
Department of Information Technology	38,358,041	41,091,176	41,859,266	42,903,101	43,728,869
Total Expenditures	\$129,090,393	\$143,997,512	\$152,415,768	\$152,624,158	\$156,189,258

The Program Area Summaries also contain a discussion on funding and position changes within the Program Area for the FY 2024 Adopted 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.



How to Read the Budget

Pie charts are also provided to illustrate the breakdown of expenditures and positions by agency in the FY 2024 Adopted Budget Plan:



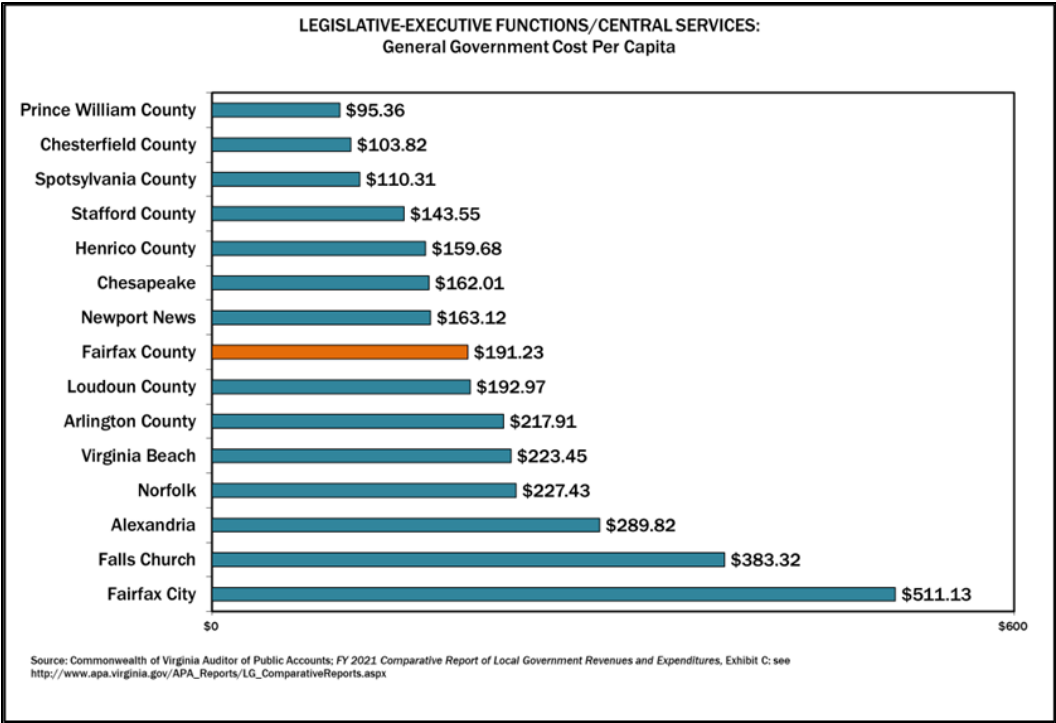
Benchmarking

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 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

The chart below displays an example of the benchmarking charts that can be found in Volume 1 Program Area Summaries:



Agency Narratives

Most agency narratives include the following components:

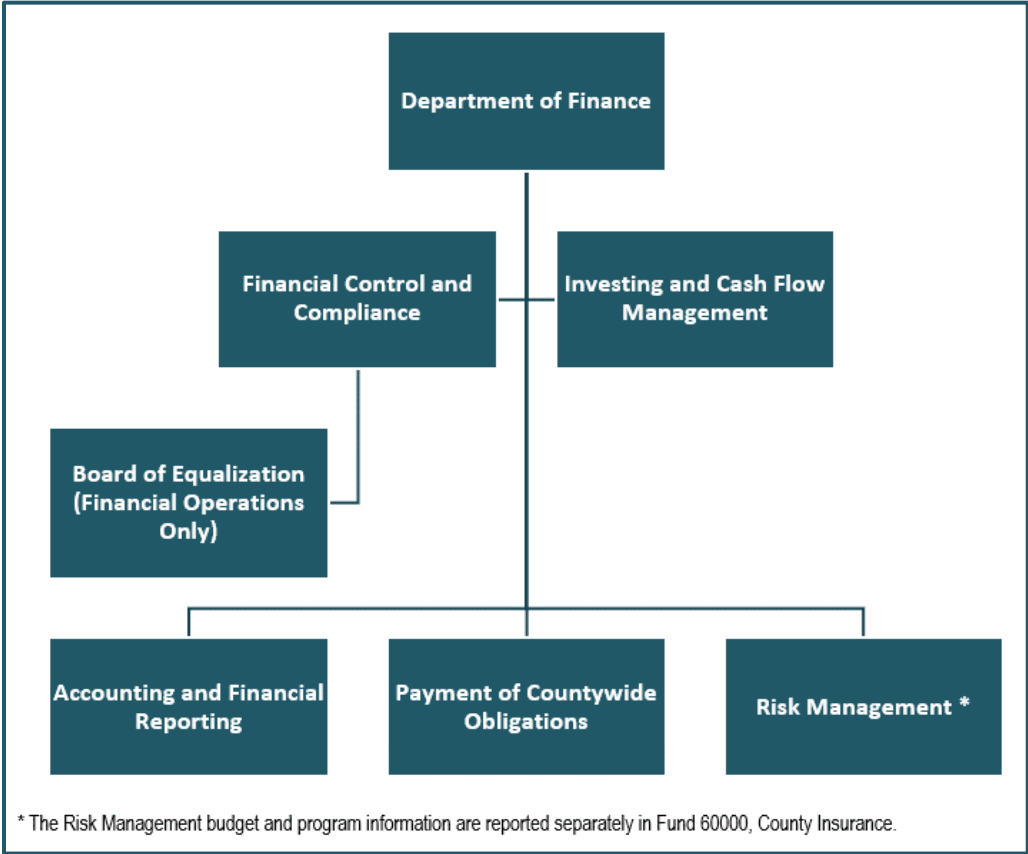
- Agency Mission
- Connection to the Countywide Strategic Plan
- Focus Section
- Organizational Chart
- Budget and Staff Resources
- FY 2024 Funding Adjustments / Changes to the FY 2023 Adopted Budget Plan
- Cost Centers (funding and position detail)
- Performance Measurement Results

Agency Mission, Focus, and Connection to the Countywide Strategic Plan

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. The Connection to the Countywide Strategic Plan section connects the agency and/or fund to the 10 Community Outcome Areas that represent the issues of greatest importance to the community.

Organizational Chart

The organizational 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 do not include Fringe Benefits. Fringe Benefits for the General Fund are included in Agency 89, Employee Benefits.
- **Operating Expenses** are the day-to-day expenses involved in the administration of the agency, such as office supplies, printing costs, repair and maintenance for equipment, and utilities.
- **Capital Equipment** includes items that have a value that exceeds \$5,000 and an expected life of more than one year, such as an automobile or other heavy equipment.
- **Recovered Costs** are reimbursements from other County agencies for specific services or work performed or reimbursements of work associated with capital construction projects. These reimbursements are reflected as a negative figure in the agency's budget, thus offsetting expenditures.

How to Read the Budget

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,926,702	\$5,398,880	\$5,398,880	\$5,667,090	\$5,818,641
Operating Expenses	4,584,640	4,847,663	4,847,663	4,847,663	4,847,663
Subtotal	\$9,511,342	\$10,246,543	\$10,246,543	\$10,514,753	\$10,666,304
Less:					
Recovered Costs	(\$801,203)	(\$751,697)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$8,710,139	\$9,494,846	\$9,494,846	\$9,763,056	\$9,914,607
Income:					
State Shared Finance Expenses	\$374,701	\$359,951	\$391,875	\$411,469	\$411,469
State Shared Retirement - Finance	7,413	7,181	7,181	7,540	7,540
Total Income	\$382,114	\$367,132	\$399,056	\$419,009	\$419,009
NET COST TO THE COUNTY	\$8,328,025	\$9,127,714	\$9,095,790	\$9,344,047	\$9,495,598
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	61 / 61	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 2022 Actuals, the [FY 2023 Adopted Budget Plan](#), the [FY 2023 Revised Budget Plan](#), the [FY 2024 Advertised Budget Plan](#), and the [FY 2024 Adopted Budget Plan](#). The table also reflects the authorized hours of each position with the designation of a full-time equivalent (FTE). For example, an FTE of 1.0 means that the position is authorized to be filled with a full-time employee (2,080 hours annually), while an FTE of 0.5 signals that the position is authorized to be filled only half-time (1,040 hours annually).

**FY 2024
Funding
Adjustments**

The “FY 2024 Funding Adjustments” section summarizes changes to the budget. The first part of this section includes adjustments since the approval of the FY 2023 Adopted Budget Plan necessary to support the FY 2024 program. These adjustments may include, for example, compensation increases, funding associated with new positions, and internal service charge adjustments.

Employee Compensation	\$408,932
An increase of \$408,932 in Personnel Services includes \$293,699 for a 5.44 percent market rate adjustment (MRA) for all employees, and \$101,866 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$13,367 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County’s pay structures with the market based on benchmark data.	

**Changes to the
FY 2023
Adopted
Budget Plan**

The “Changes to FY 2023 Adopted Budget Plan” section reflects all approved changes in the *FY 2023 Revised Budget Plan* since passage of the FY 2023 Adopted Budget Plan. It also includes all adjustments made as part of the *FY 2022 Carryover Review*, *FY 2023 Third Quarter Review*, and all other approved changes made through April 30, 2023.

Carryover Adjustments	\$741,830
As part of the <i>FY 2022 Carryover Review</i> , the Board of Supervisors approved funding of \$741,380 in encumbered carryover mainly associated with the One Fairfax, Collective Bargaining, and Climate Adaption and Resilience initiatives.	

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$3,910,149	\$3,752,557	\$3,752,557	\$3,897,912	\$3,976,015
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	23 / 23	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 2024 Adopted Budget Plan by job title.

FINANCIAL CONTROL AND COMPLIANCE - 23 Positions			
1	Director	1	Network/Telecom Analyst I
2	Chiefs, Finance Division	1	Business Analyst I
3	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.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Effective and Representative County and School Workforce						
Hours contributed by County employees to the community through Volunteer Leave ¹	12,845	14,590	15,320	21,301	16,086	25,000
Percent of employees who complete their probationary period	94.00%	89.85%	90.00%	94.00%	90.00%	90.00%
Financial Sustainability and Trustworthiness						
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%
Lifelong Education and Learning						
Supporting Career-Based Training						
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	97%	97%	97%	98%	98%	98%

Where applicable, each narrative includes a table of key performance measures, primarily focused on outcomes, organized by the Strategic Plan Community Outcome Areas and Indicators of Success. In addition, there is also a web link 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 results of a program activity compared to its intended purpose.



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Financial Schedules



FY 2024

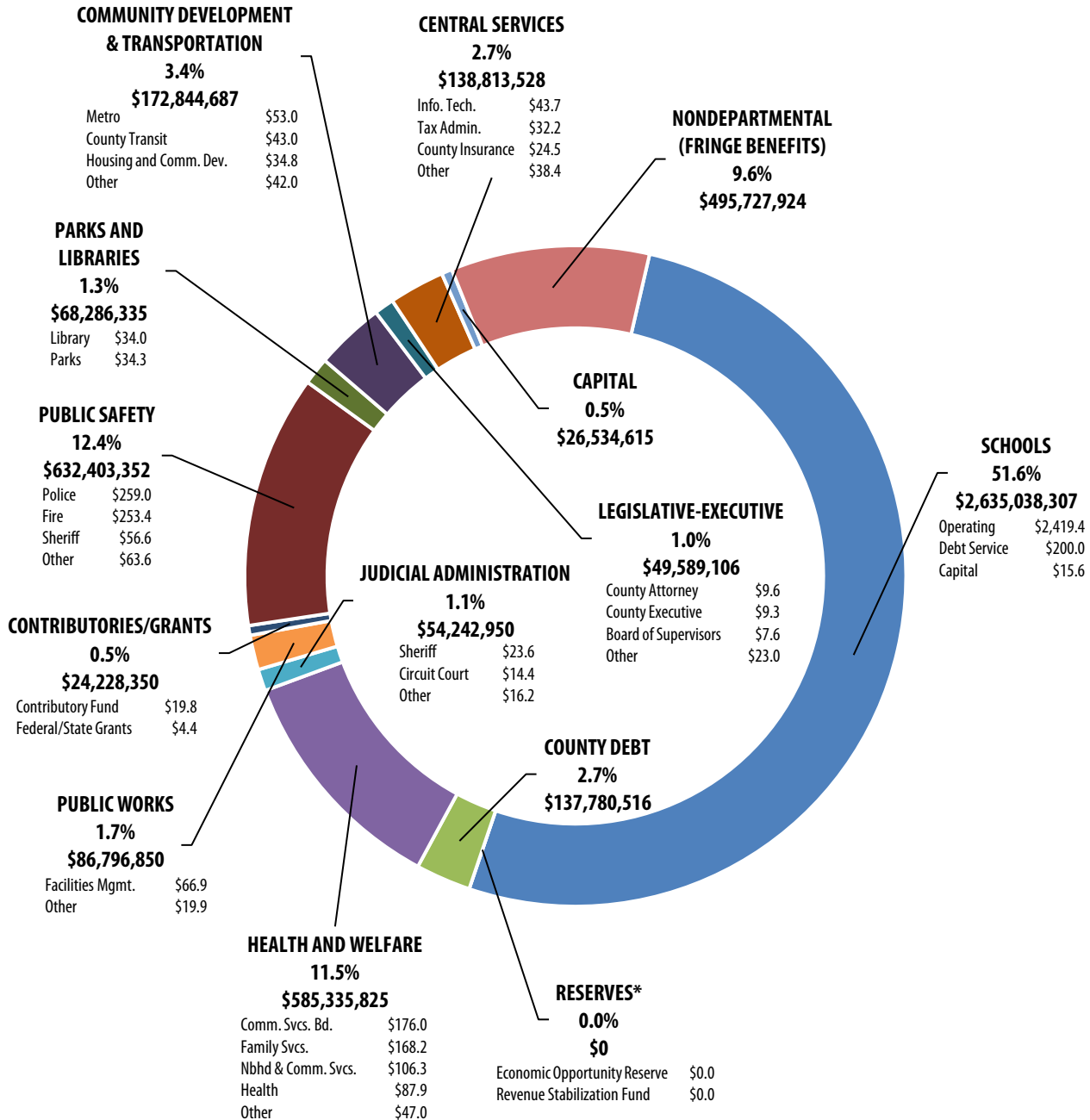
Adopted Budget Plan

FY 2024 ADOPTED BUDGET PLAN

GENERAL FUND DISBURSEMENTS

"WHERE IT GOES"

(Subcategories in millions)



FY 2024 GENERAL FUND DISBURSEMENTS = \$5,107,622,345

In addition to FY 2024 revenues, available balances and transfers in are also utilized to support disbursement requirements.

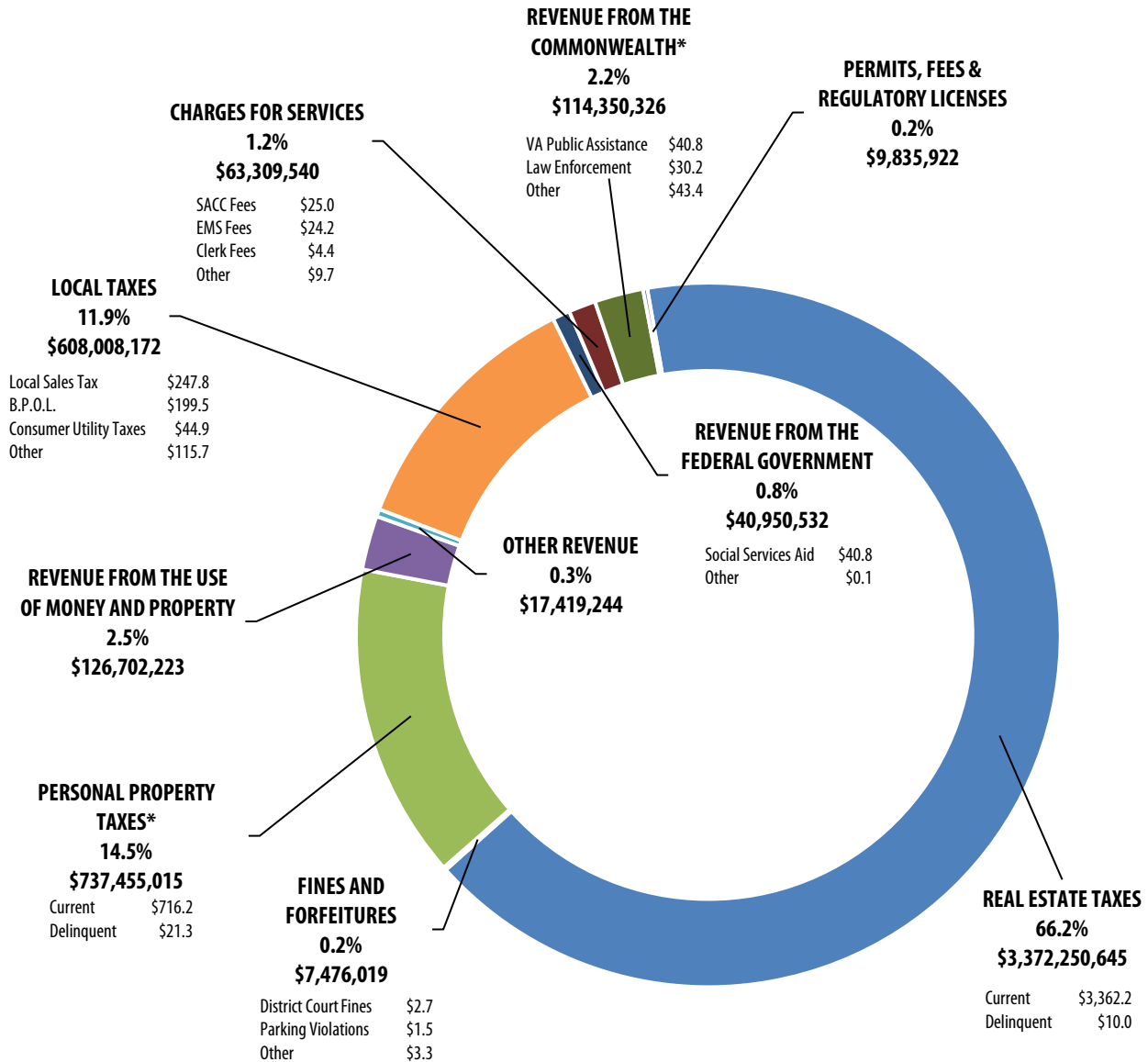
* Disbursements to reserves include contributions to the Revenue Stabilization Fund and the Economic Opportunity Reserve, but do not include contributions to the Managed Reserve.

FY 2024 ADOPTED BUDGET PLAN

GENERAL FUND RECEIPTS

"WHERE IT COMES FROM"

(Subcategories in millions)



FY 2024 GENERAL FUND RECEIPTS = \$5,097,757,638**

* 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.

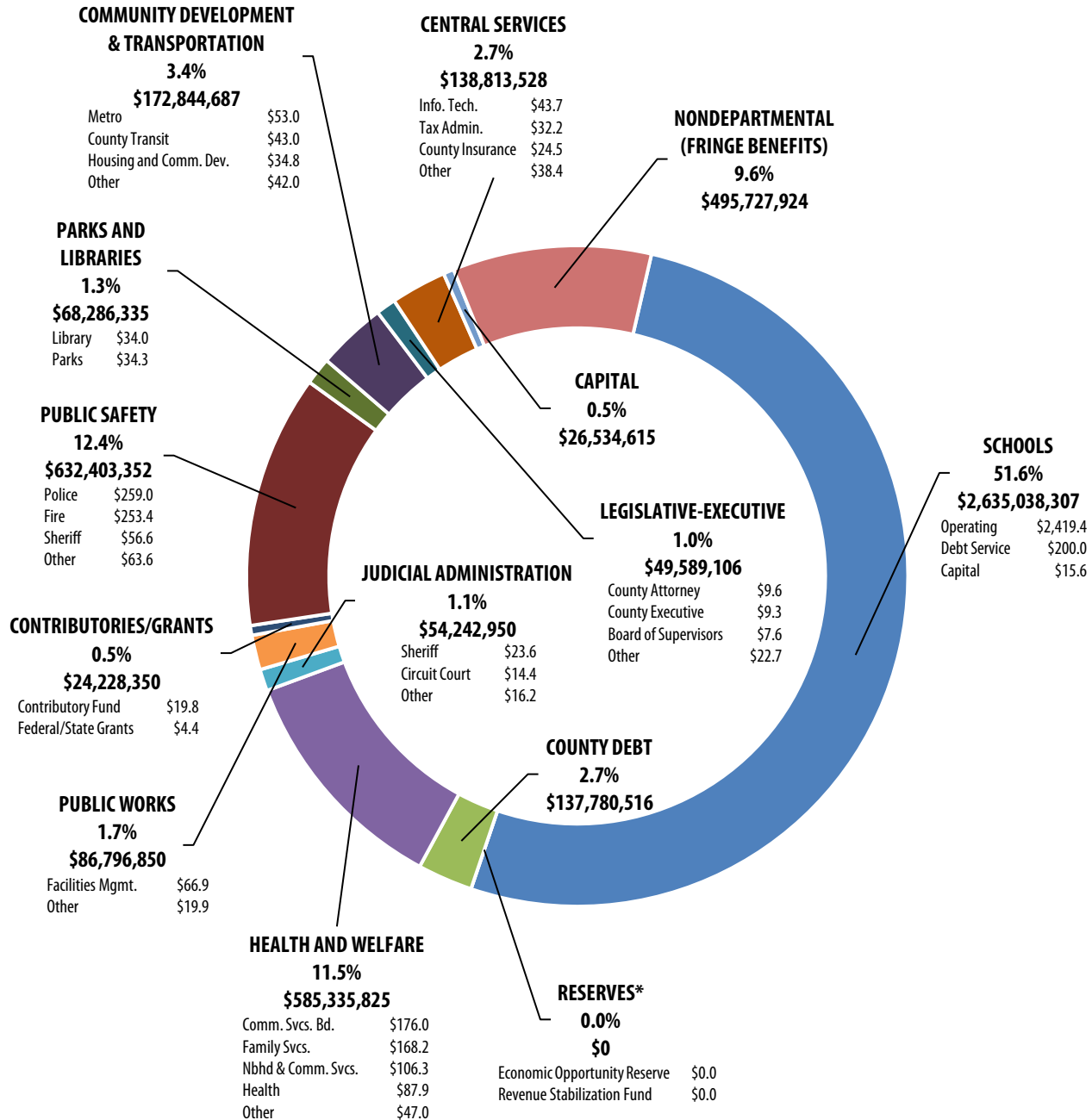
** Total County resources used to support the budget include the revenues shown here, as well as a beginning balance and transfers in from other funds.

FY 2024 ADOPTED BUDGET PLAN

GENERAL FUND DISBURSEMENTS

"WHERE IT GOES"

(Subcategories in millions)



FY 2024 GENERAL FUND DISBURSEMENTS = \$5,107,622,345

In addition to FY 2024 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 2024 ADOPTED FUND STATEMENT

FUND 10001, GENERAL FUND

	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2022 Carryover	FY 2023 Third Quarter	Other Actions July-June	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Beginning Balance	\$490,597,395	\$190,416,585	\$385,829,130	\$0	\$5,273,238	\$581,518,953	\$200,325,770	\$204,451,288	(\$381,193,183)	(65.55%)
Revenue ¹										
Real Property Taxes	\$3,053,920,696	\$3,199,106,841	\$0	\$0	\$7,767,526	\$3,206,874,367	\$3,418,804,873	\$3,372,250,645	\$165,376,278	5.16%
Personal Property Taxes ²	474,622,920	520,893,593	0	11,229,728	5,320,396	537,443,717	526,630,947	526,141,071	(11,302,646)	(2.10%)
General Other Local Taxes	595,629,993	573,797,248	0	2,421,017	23,070,722	599,288,987	605,345,053	608,008,172	8,719,185	1.45%
Permit, Fees & Regulatory Licenses	59,606,580	10,768,187	0	0	(1,364,067)	9,404,120	9,835,922	9,835,922	431,802	4.59%
Fines & Forfeitures	7,202,177	8,166,007	0	0	(890,513)	7,275,494	7,476,019	7,476,019	200,525	2.76%
Revenue from Use of Money & Property	19,255,568	22,334,209	26,565,603	37,583,248	17,803,783	104,286,843	115,702,223	126,702,223	22,415,380	21.49%
Charges for Services	53,280,388	58,506,226	0	0	576,775	59,083,001	63,309,540	63,309,540	4,226,539	7.15%
Revenue from the Commonwealth ²	310,557,635	314,295,576	6,337,107	(2,044,945)	0	318,587,738	325,664,270	325,664,270	7,076,532	2.22%
Revenue from the Federal Government ³	156,105,031	40,950,532	0	30,350	0	40,980,882	40,950,532	40,950,532	(30,350)	(0.07%)
Recovered Costs/Other Revenue	16,946,207	17,014,267	0	0	483,203	17,497,470	17,419,244	17,419,244	(78,226)	(0.45%)
Total Revenue	\$4,747,127,195	\$4,765,832,686	\$32,902,710	\$49,219,398	\$52,767,825	\$4,900,722,619	\$5,131,138,623	\$5,097,757,638	\$197,035,019	4.02%
Transfers In										
Fund 40030 Cable Communications	\$2,704,481	\$2,527,936	\$0	\$0	\$0	\$2,527,936	\$2,679,707	\$2,679,707	\$151,771	6.00%
Fund 40040 Fairfax-Falls Church Community Services Board	15,000,000	0	10,000,000	0	0	10,000,000	0	0	(10,000,000)	(100.00%)
Fund 40080 Integrated Pest Management	141,000	151,000	0	0	0	151,000	151,000	151,000	0	0.00%
Fund 40100 Stormwater Services	1,125,000	1,400,000	0	0	0	1,400,000	1,400,000	1,400,000	0	0.00%
Fund 40130 Leaf Collection	54,000	54,000	0	0	0	54,000	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	494,000	0	0.00%
Fund 40150 Refuse Disposal	626,000	707,000	0	0	0	707,000	707,000	707,000	0	0.00%
Fund 40170 I-95 Refuse Disposal	186,000	209,000	0	0	0	209,000	209,000	209,000	0	0.00%
Fund 40200 Land Development Services	0	350,000	0	0	0	350,000	350,000	350,000	0	0.00%
Fund 69010 Sewer Operation and Maintenance	2,850,000	3,000,000	0	0	0	3,000,000	3,000,000	3,000,000	0	0.00%
Fund 80000 Park Revenue and Operating	820,000	820,000	0	0	0	820,000	820,000	820,000	0	0.00%
Total Transfers In	\$24,000,481	\$9,712,936	\$10,000,000	\$0	\$0	\$19,712,936	\$9,864,707	\$9,864,707	(\$9,848,229)	(49.96%)
Total Available	\$5,261,725,071	\$4,965,962,207	\$428,731,840	\$49,219,398	\$58,041,063	\$5,501,954,508	\$5,341,329,100	\$5,312,073,633	(\$189,880,875)	(3.45%)
Direct Expenditures ¹										
Personnel Services	\$886,661,207	\$986,117,862	\$4,818,000	\$5,580,304	(\$27,323,121)	\$969,193,045	\$1,036,203,628	\$1,075,103,744	\$105,910,699	10.93%
Operating Expenses	402,057,540	361,080,754	262,022,915	(11,041,390)	26,754,959	638,817,238	383,300,336	385,157,129	(253,660,109)	(39.71%)
Recovered Costs	(33,212,452)	(35,473,878)	(1,618,916)	0	0	(37,092,794)	(37,051,004)	(37,051,004)	41,790	(0.11%)
Capital Equipment	4,428,869	631,600	4,245,442	0	568,162	5,445,204	631,600	631,600	(4,813,604)	(88.40%)
Fringe Benefits	394,029,794	437,837,616	643,221	(7,767,213)	0	430,713,624	476,474,417	492,890,074	62,176,450	14.44%
Total Direct Expenditures	\$1,653,964,958	\$1,750,193,954	\$270,110,662	(\$13,228,299)	\$0	\$2,007,076,317	\$1,859,558,977	\$1,916,731,543	(\$90,344,774)	(4.50%)
Transfers Out										
Fund S10000 School Operating ⁴	\$2,172,661,166	\$2,275,310,924	\$0	\$0	\$0	\$2,275,310,924	\$2,419,409,875	\$2,419,409,875	\$144,098,951	6.33%
Fund S31000 School Construction	13,100,000	15,600,000	16,953,312	0	0	32,553,312	15,600,000	15,600,000	(16,953,312)	(52.08%)
Fund 10010 Revenue Stabilization ⁵	9,102,768	3,055,692	9,193,598	5,156,898	0	17,406,188	0	0	(17,406,188)	(100.00%)
Fund 10015 Economic Opportunity Reserve ⁵	926,773	611,137	2,198,660	1,031,380	0	3,841,177	0	0	(3,841,177)	(100.00%)
Fund 10020 Community Funding Pool	12,283,724	12,897,910	0	30,350	0	12,928,260	12,897,910	12,897,910	(30,350)	(0.23%)
Fund 10030 Contributory Fund	15,177,449	15,944,577	2,500,000	60,000	0	18,504,577	19,499,696	19,795,696	1,291,119	6.98%
Fund 10040 Information Technology Projects	27,049,400	0	10,725,000	18,962,280	0	29,687,280	0	0	(29,687,280)	(100.00%)
Fund 20000 County Debt Service	131,317,132	133,672,574	0	0	0	133,672,574	142,780,516	137,780,516	4,107,942	3.07%
Fund 20001 School Debt Service	197,118,522	199,868,947	0	0	0	199,868,947	200,028,432	200,028,432	159,485	0.08%
Fund 30000 Metro Operations and Construction	43,950,424	53,046,270	0	0	0	53,046,270	53,046,270	53,046,270	0	0.00%

FY 2024 ADOPTED FUND STATEMENT

FUND 10001, GENERAL FUND

	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2022 Carryover	FY 2023 Third Quarter	Other Actions July-June	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Transfers Out (continued)										
Fund 30010 General Construction and Contributions	52,991,229	22,697,006	38,457,332	21,217,308	0	82,371,646	23,435,848	23,735,848	(58,635,798)	(71.18%)
Fund 30015 Environmental and Energy Program	19,498,767	1,298,767	10,320,000	0	0	11,618,767	1,298,767	1,298,767	(10,320,000)	(88.82%)
Fund 30020 Infrastructure Replacement and Upgrades	28,291,318	1,500,000	20,015,961	9,900,000	0	31,415,961	1,500,000	1,500,000	(29,915,961)	(95.23%)
Fund 30050 Transportation Improvements	5,000,000	0	25,208,830	0	0	25,208,830	0	0	(25,208,830)	(100.00%)
Fund 30060 Pedestrian Walkway Improvements	800,000	0	0	0	0	0	0	0	0	-
Fund 30070 Public Safety Construction	2,500,000	0	7,500,000	10,100,000	0	17,600,000	0	0	(17,600,000)	(100.00%)
Fund 30300 Affordable Housing Development and Investment	12,000,700	0	0	18,000,000	0	18,000,000	0	0	(18,000,000)	(100.00%)
Fund 40000 County Transit Systems	40,633,472	42,965,059	0	0	0	42,965,059	42,965,059	42,965,059	0	0.00%
Fund 40040 Fairfax-Falls Church Community Services Board	150,158,878	165,193,503	251,975	0	0	165,445,478	171,934,659	175,995,187	10,549,709	6.38%
Fund 40045 Early Childhood Birth to 5	32,667,557	33,286,113	0	0	0	33,286,113	34,066,151	34,071,953	785,840	2.36%
Fund 40090 E-911	7,331,793	10,618,392	0	0	0	10,618,392	12,461,548	13,593,295	2,974,903	28.02%
Fund 40200 Land Development Services	0	0	898,000	0	0	898,000	0	0	(898,000)	(100.00%)
Fund 40330 Elderly Housing Programs	1,890,758	0	0	0	0	0	0	0	0	-
Fund 50000 Federal/State Grants	4,432,654	4,432,654	0	0	0	4,432,654	4,432,654	4,432,654	0	0.00%
Fund 60000 County Insurance	25,960,961	24,398,493	0	9,424,000	0	33,822,493	24,458,016	24,520,278	(9,302,215)	(27.50%)
Fund 60010 Department of Vehicle Services	479,774	0	0	11,504,310	0	11,504,310	0	0	(11,504,310)	(100.00%)
Fund 60020 Document Services	3,965,525	4,051,350	0	11,388	0	4,062,738	4,400,084	4,471,518	408,780	10.06%
Fund 60030 Technology Infrastructure Services	6,858,038	0	2,500,000	4,691,593	0	7,191,593	2,900,886	3,221,580	(3,970,013)	(55.20%)
Fund 73030 OPEB Trust	5,000,000	2,500,000	0	0	0	2,500,000	1,500,000	1,500,000	(1,000,000)	(40.00%)
Fund 80000 Park Revenue and Operating	2,283,737	0	0	255,000	0	255,000	0	0	(255,000)	(100.00%)
Fund 81400 FCRHA Asset Management	0	0	3,500,000	6,000,000	0	9,500,000	0	0	(9,500,000)	(100.00%)
Fund 83000 Alcohol Safety Action Program	808,641	891,625	0	18,735	0	910,360	964,324	1,025,964	115,604	12.70%
Total Transfers Out	\$3,026,241,160	\$3,023,840,993	\$150,222,668	\$116,363,242	\$0	\$3,290,426,903	\$3,189,580,695	\$3,190,890,802	(\$99,536,101)	(3.03%)
Total Disbursements	\$4,680,206,118	\$4,774,034,947	\$420,333,330	\$103,134,943	\$0	\$5,297,503,220	\$5,049,139,672	\$5,107,622,345	(\$189,880,875)	(3.58%)
Total Ending Balance	\$581,518,953	\$191,927,260	\$8,398,510	(\$53,915,545)	\$58,041,063	\$204,451,288	\$292,189,428	\$204,451,288	\$0	0.00%
Less:										
Managed Reserve ⁵	\$190,416,585	\$191,927,260	\$8,398,510	\$4,125,518	\$0	\$204,451,288	\$201,965,587	\$204,451,288	\$0	0.00%
ARPA Coronavirus State and Local Fiscal Recovery Fund ^{3,6}	74,773,691	0	0	0	0	0	0	0	0	-
FY 2022 Audit Adjustments ¹	5,273,238	0	0	0	0	0	0	0	0	-
Total Available	\$311,055,439	\$0	\$0	(\$58,041,063)	\$58,041,063	\$0	\$90,223,841	\$0	\$0	-

¹ In order to appropriately reflect actual revenues and expenditures in the proper fiscal year, FY 2022 revenues are increased \$5,274,021.45 and FY 2022 expenditures are decreased \$784.27 to reflect audit adjustments as included in the FY 2022 Annual Comprehensive Financial Report (ACFR). As a result, the FY 2023 Revised Budget Plan Beginning Balance reflects a net increase of \$5,273,238. The Annual Comprehensive Financial Report (ACFR) reflects all audit adjustments in FY 2022. Details of the audit adjustments were found in the Third Quarter Package.

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 Fairfax County has received \$222.89 million in emergency funding through the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds to respond to the COVID-19 emergency. This funding was provided in two tranches, with the first half of the funding provided in May 2021. The second half was received in June 2022 and was recognized as part of the FY 2022 Carryover Review.

⁴ The County General Fund transfer for school operations in FY 2024 totals \$2,419,409,875, an increase of \$144,098,951, or 6.3 percent, over the FY 2023 Adopted Budget Plan. The Fairfax County Public Schools Superintendent's Proposed Budget reflected a General Fund transfer increase of \$159,614,478, or 7.0 percent, over the FY 2023 Adopted Budget Plan.

⁵ The Revenue Stabilization Reserve, Economic Opportunity Reserve, and Managed Reserve are projected to be maintained at their combined target of 10 percent of total General Fund disbursements in FY 2024.

⁶ Federal Stimulus funds provided to the County through the CARES Coronavirus Relief Fund (CRF) and the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) are accounted for in Agency 87, Unclassified Administrative Expenses, in a separate sub-fund within the General Fund.

FY 2024 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2022 Carryover	FY 2023 Third Quarter	Other Actions July - June	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services										
01 Board of Supervisors	\$5,246,806	\$7,012,852	\$0	\$0	\$0	\$7,012,852	\$7,285,805	\$7,631,068	\$618,216	8.82%
02 Office of the County Executive	7,399,657	8,123,088	655,789	0	0	8,778,877	9,130,748	9,345,204	566,327	6.45%
03 Department of Clerk Services	1,803,950	1,909,024	164,344	0	0	2,073,368	2,080,265	2,136,328	62,960	3.04%
06 Department of Finance	8,710,139	9,494,846	0	0	0	9,494,846	9,763,056	9,914,607	419,761	4.42%
11 Department of Human Resources	8,642,957	10,291,653	268,309	0	0	10,559,962	10,753,239	11,044,916	484,954	4.59%
12 Department of Procurement and Material Management	7,885,330	8,619,696	642,308	0	0	9,262,004	8,949,544	9,161,673	(100,331)	(1.08%)
13 Office of Public Affairs	1,723,496	2,658,777	17,747	0	0	2,676,524	2,826,700	2,904,184	227,660	8.51%
15 Office of Elections	6,376,662	7,087,861	2,084,480	1,189,515	0	10,361,856	8,747,636	8,877,648	(1,484,208)	(14.32%)
17 Office of the County Attorney	8,101,012	8,985,876	1,393,522	0	0	10,379,398	9,309,459	9,613,557	(765,841)	(7.38%)
20 Department of Management and Budget	6,146,436	7,057,883	398,338	21,872	0	7,478,093	7,771,105	7,968,293	490,200	6.56%
37 Office of the Financial and Program Auditor	377,077	438,434	19,998	0	0	458,432	459,672	470,890	12,458	2.72%
41 Civil Service Commission	323,303	493,606	0	0	0	493,606	526,266	537,810	44,204	8.96%
42 Office of the Independent Police Auditor	290,712	347,976	0	0	0	347,976	358,658	369,504	21,528	6.19%
43 Office of the Police Civilian Review Panel	52,231	250,871	0	5,136	0	256,007	265,520	272,430	16,423	6.42%
57 Department of Tax Administration	27,652,584	30,133,893	788,808	0	0	30,922,701	31,493,384	32,212,277	1,289,576	4.17%
70 Department of Information Technology	38,358,041	41,091,176	268,032	500,058	0	41,859,266	42,903,101	43,728,869	1,869,603	4.47%
Total Legislative-Executive Functions / Central Services	\$129,090,393	\$143,997,512	\$6,701,675	\$1,716,581	\$0	\$152,415,768	\$152,624,158	\$156,189,258	\$3,773,490	2.48%
Judicial Administration										
80 Circuit Court and Records	\$12,873,323	\$13,429,813	\$53,685	\$67,711	\$0	\$13,551,209	\$14,030,519	\$14,415,024	\$863,815	6.37%
82 Office of the Commonwealth's Attorney	7,118,573	8,458,241	1,480,787	0	0	9,939,028	8,762,687	9,009,884	(929,144)	(9.35%)
85 General District Court	4,276,539	5,454,939	551,384	33,323	0	6,039,646	6,114,358	6,202,001	162,355	2.69%
91 Office of the Sheriff	22,336,246	21,972,238	1,431,850	0	650,000	24,054,088	22,961,574	23,590,077	(464,011)	(1.93%)
Total Judicial Administration	\$46,604,681	\$49,315,231	\$3,517,706	\$101,034	\$650,000	\$53,583,971	\$51,869,138	\$53,216,986	(\$366,985)	(0.68%)
Public Safety										
04 Department of Cable and Consumer Services	\$676,129	\$859,017	\$210	\$0	\$0	\$859,227	\$885,808	\$906,756	\$47,529	5.53%
31 Land Development Services ¹	14,636,834	0	0	0	0	0	0	0	0	--
81 Juvenile and Domestic Relations District Court	23,585,326	27,593,906	97,275	0	0	27,691,181	28,660,153	29,374,610	1,683,429	6.08%
90 Police Department	218,660,560	235,505,691	7,173,149	2,566,000	0	245,244,840	245,414,724	258,985,370	13,740,530	5.60%
91 Office of the Sheriff	47,229,444	54,417,790	(226,959)	0	(650,000)	53,540,831	55,423,089	56,576,653	3,035,822	5.67%
92 Fire and Rescue Department	226,193,782	235,446,205	173,875	4,100,000	0	239,720,080	244,773,977	253,399,211	13,679,131	5.71%
93 Department of Emergency Management and Security	5,708,029	7,561,945	1,550,531	86,000	0	9,198,476	8,395,135	8,449,727	(748,749)	(8.14%)
96 Department of Animal Sheltering	2,673,244	3,190,809	1,678,261	0	0	4,869,070	5,521,480	5,643,686	774,616	15.91%
97 Department of Code Compliance	4,580,295	5,082,542	1,271	0	0	5,083,813	5,315,384	5,474,044	390,231	7.68%
Total Public Safety	\$543,943,643	\$569,657,905	\$10,447,613	\$6,752,000	(\$650,000)	\$586,207,518	\$594,389,750	\$618,810,057	\$32,602,539	5.56%
Public Works										
08 Facilities Management Department	\$55,855,411	\$61,364,779	\$9,803,046	\$0	\$0	\$71,167,825	\$66,549,288	\$66,880,869	(\$4,286,956)	(6.02%)
25 Business Planning and Support	1,023,363	1,262,110	3,710	10,326	0	1,276,146	1,321,816	1,354,980	78,834	6.18%
26 Office of Capital Facilities	13,786,585	16,508,271	1,788,068	0	0	18,296,339	18,034,389	18,561,001	264,662	1.45%
87 Unclassified Administrative Expenses	3,304,037	0	0	0	0	0	0	0	0	--
Total Public Works	\$73,969,396	\$79,135,160	\$11,594,824	\$10,326	\$0	\$90,740,310	\$85,905,493	\$86,796,850	(\$3,943,460)	(4.35%)

FY 2024 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2022 Carryover	FY 2023 Third Quarter	Other Actions July - June	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Health and Welfare										
67 Department of Family Services	\$134,388,358	\$156,592,827	\$2,249,654	(\$4,600,000)	\$0	\$154,242,481	\$166,067,812	\$168,229,552	\$13,987,071	9.07%
71 Health Department	70,733,025	83,089,790	4,252,870	0	0	87,342,660	86,238,837	87,890,450	547,790	0.63%
79 Department of Neighborhood and Community Services	76,047,845	98,652,203	10,134,345	0	0	108,786,548	103,753,546	106,250,773	(2,535,775)	(2.33%)
Total Health and Welfare	\$281,169,228	\$338,334,820	\$16,636,869	(\$4,600,000)	\$0	\$350,371,689	\$356,060,195	\$362,370,775	\$11,999,086	3.42%
Parks and Libraries										
51 Fairfax County Park Authority	\$28,153,070	\$30,677,847	\$1,074,990	\$237,527	\$0	\$31,990,364	\$33,085,453	\$34,335,941	\$2,345,577	7.33%
52 Fairfax County Public Library	30,324,200	32,017,039	901,896	300,000	0	33,218,935	33,054,201	33,950,394	731,459	2.20%
Total Parks and Libraries	\$58,477,270	\$62,694,886	\$1,976,886	\$537,527	\$0	\$65,209,299	\$66,139,654	\$68,286,335	\$3,077,036	4.72%
Community Development										
16 Economic Development Authority	\$9,029,922	\$9,138,153	\$405,717	\$0	\$0	\$9,543,870	\$9,362,376	\$9,479,384	(\$64,486)	(0.68%)
30 Department of Economic Initiatives	1,450,427	1,969,127	223,093	27,694	0	2,219,914	2,237,895	2,297,804	77,890	3.51%
31 Land Development Services ¹	15,900,627	0	0	0	0	0	0	0	0	--
35 Department of Planning and Development	12,405,319	15,148,609	1,173,559	0	0	16,322,168	15,871,584	16,303,725	(18,443)	(0.11%)
38 Department of Housing and Community Development	25,448,564	28,985,542	3,122,951	1,928,968	0	34,037,461	33,767,032	34,810,582	773,121	2.27%
39 Office of Human Rights and Equity Programs	1,498,649	1,974,929	60,390	0	0	2,035,319	2,056,957	2,108,425	73,106	3.59%
40 Department of Transportation	9,209,170	10,666,614	1,046,233	92,463	0	11,805,310	11,462,478	11,833,438	28,128	0.24%
Total Community Development	\$74,942,678	\$67,882,974	\$6,031,943	\$2,049,125	\$0	\$75,964,042	\$74,758,322	\$76,833,358	\$869,316	1.14%
Nondepartmental										
87 Unclassified Administrative Expenses ²	\$51,164,055	\$0	\$212,559,925	(\$12,027,679)	\$0	\$200,532,246	\$0	\$0	(\$200,532,246)	(100.00%)
89 Employee Benefits	394,603,614	439,175,466	643,221	(7,767,213)	0	432,051,474	477,812,267	494,227,924	62,176,450	14.39%
Total Nondepartmental	\$445,767,669	\$439,175,466	\$213,203,146	(\$19,794,892)	\$0	\$632,583,720	\$477,812,267	\$494,227,924	(\$138,355,796)	(21.87%)
Total General Fund Direct Expenditures	\$1,653,964,958	\$1,750,193,954	\$270,110,662	(\$13,228,299)	\$0	\$2,007,076,317	\$1,859,558,977	\$1,916,731,543	(\$90,344,774)	(4.50%)

¹ As part of the FY 2023 Adopted Budget Plan, Agency 31, Land Development Services, was moved from the General Fund to Fund 40200, Land Development Services, to provide greater transparency in the use of fees charged by LDS. This change results in a reduction of \$42.62 million to General Fund expenditures and associated revenues as all activity related to the agency was transferred to Fund 40200, Land Development Services.

² Federal Stimulus funds provided to the County through the CARES Coronavirus Relief Fund (CRF) and the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) are accounted for in Agency 87, Unclassified Administrative Expenses, in a separate sub-fund within the General Fund.

Legislative-Executive Functions/Central Services Program Area



FY 2024

Adopted Budget Plan

Legislative-Executive/Central Services Program Area Summary

Overview

The Legislative-Executive/Central Services program area consists of 16 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 residents. Specific missions and responsibilities are identified in the subsequent agency narratives.

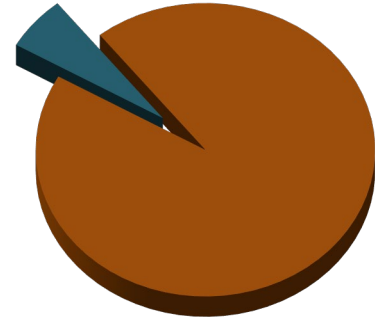
The County continues to seek community feedback on the budget. Opportunities for community engagement are available through initiatives such as community budget meetings and solicited community feedback and input via a survey. Enhanced tools on the web page are also available to facilitate easier navigation 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 38th consecutive year. DMB also coordinates the County's performance measurement program, with reporting on efficiency and effectiveness as well as comparative benchmarks included in the annual budget document. In 2021, the most recent award cycle, Fairfax County was awarded the International City/County Management Association (ICMA) Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the 13th consecutive year. As of the publication date of the FY 2024 Adopted Budget Plan, ICMA has not distributed guidance for the 2022 award cycle, but it is anticipated that Fairfax County will apply and once again receive this recognition. Fairfax County is one of 31 jurisdictions recognized for this prestigious award and one of 56 jurisdictions recognized overall.

The U.S. Federal Reserve embarked on a campaign to raise short term interest rates in FY 2022 in order to bring rising levels of inflation back to the long-term objective of two percent. In response, short term rates rose quickly at the end of the fiscal year. Still, the Fairfax County investment portfolio outperformed the Local Government Investment Pool benchmark in FY 2022.

The Accounting and Financial Reporting cost center in the Department of Finance met all statutory, regulatory, and external mandates for timely, comprehensive financial reporting. For 44 years, the high quality of the County's Annual Comprehensive Financial Report (ACFR) 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**



County General Fund Disbursements

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 10 of the Center for Digital Government's 2022 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 17 of the last 18 years of the award and in the top three 10 times. Fairfax County also received a National Association of Counties 2022 Achievement Award, recognizing effective and innovative programs that have a positive impact on local communities for the My Summer Camp Planner program from the Fairfax County Park Authority. The planner consisted of a single page fillable list with space for each child's camp selections by week and the codes to make online registration easy. Fairfax County is recognized as a perennially high-achieving County which relies on agile development, flexible technology infrastructure and strong governance to align Information Technology (IT) strategies with overall County business objectives. 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.

Program Area Summary by Category

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$93,650,744	\$112,275,639	\$110,815,278	\$120,531,101	\$124,103,949
Operating Expenses	37,243,286	33,468,777	43,271,370	33,839,961	33,832,213
Capital Equipment	13,193	0	76,024	0	0
Subtotal	\$130,907,223	\$145,744,416	\$154,162,672	\$154,371,062	\$157,936,162
Less:					
Recovered Costs	(\$1,816,830)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)	(\$1,746,904)
Total Expenditures	\$129,090,393	\$143,997,512	\$152,415,768	\$152,624,158	\$156,189,258
Income	\$6,200,835	\$6,731,119	\$7,012,500	\$7,211,764	\$7,211,764
NET COST TO THE COUNTY	\$122,889,558	\$137,266,393	\$145,403,268	\$145,412,394	\$148,977,494
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1040 / 1040	1052 / 1052	1052 / 1052	1055 / 1055	1055 / 1055
Exempt	86 / 86	86 / 86	86 / 86	86 / 86	86 / 86

Legislative-Executive/Central Services Program Area Summary

Program Area Summary by Agency

Agency	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
Board of Supervisors	\$5,246,806	\$7,012,852	\$7,012,852	\$7,285,805	\$7,631,068
Office of the County Executive	7,399,657	8,123,088	8,778,877	9,130,748	9,345,204
Department of Clerk Services	1,803,950	1,909,024	2,073,368	2,080,265	2,136,328
Department of Finance	8,710,139	9,494,846	9,494,846	9,763,056	9,914,607
Department of Human Resources	8,642,957	10,291,653	10,559,962	10,753,239	11,044,916
Department of Procurement and Material Management	7,885,330	8,619,696	9,262,004	8,949,544	9,161,673
Office of Public Affairs	1,723,496	2,658,777	2,676,524	2,826,700	2,904,184
Office of Elections	6,376,662	7,087,861	10,361,856	8,747,636	8,877,648
Office of the County Attorney	8,101,012	8,985,876	10,379,398	9,309,459	9,613,557
Department of Management and Budget	6,146,436	7,057,883	7,478,093	7,771,105	7,968,293
Office of the Financial and Program Auditor	377,077	438,434	458,432	459,672	470,890
Civil Service Commission	323,303	493,606	493,606	526,266	537,810
Office of the Independent Police Auditor	290,712	347,976	347,976	358,658	369,504
Office of the Police Civilian Review Panel	52,231	250,871	256,007	265,520	272,430
Department of Tax Administration	27,652,584	30,133,893	30,922,701	31,493,384	32,212,277
Department of Information Technology	38,358,041	41,091,176	41,859,266	42,903,101	43,728,869
Total Expenditures	\$129,090,393	\$143,997,512	\$152,415,768	\$152,624,158	\$156,189,258

Budget Trends

For FY 2024, the funding level of \$156,189,258 for the Legislative-Executive/Central Services program area is 8.1 percent of the total General Fund Direct Expenditures of \$1,916,731,543. The Legislative-Executive/Central Services program area increased by \$12,191,746, or 8.5 percent, over the FY 2023 Adopted Budget Plan funding level. This increase is primarily attributable to an increase in personnel services including \$6,125,980 for a 5.44 percent market rate adjustment (MRA) for all employees and \$1,811,308 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023, and \$1,996,774 to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structure with the market based on benchmark data; \$4,727, in funding to support expected increases in charging from the Department of Vehicle Services; \$146,145 in funding to support partial year funding for the next Board of Supervisor's salaries starting in January 2024; \$100,000 in funding to support One Fairfax training initiatives, \$200,000 in funding to support the collective bargaining process, as well as \$351,469 for additional staff support for climate and environmental projects such as Charge Up Fairfax and the Community-wide Energy and Climate Action Plan (CECAP) in Agency 02, Office of the County Executive; \$45,000 in funding to support an increase in stipends for the Board of Equalization in Agency 06, Department of Finance; \$1,513,094 in additional funding for election equipment, state mandates, and staffing for upcoming elections in Agency 15, Office of Elections; \$209,788 in funding to support the countywide data analytics unit in Agency 20, Department of Management and Budget, and \$400,000 in funding for the increased cost of external hosting of the agency's Computer Assisted Mass Appraisal (CAMA) system in Agency 57, Department of Tax Administration, partially offset by a savings of \$255,574 due to a change in billing practices in Agency 70, Department of Information Technology as well as a savings of \$456,965 due to targeted vacancy savings.

Legislative-Executive/Central Services Program Area Summary

The Legislative-Executive/Central Services program area includes 1,141 positions, which reflects an increase of 3/3.0 FTE positions from the *FY 2023 Revised Budget Plan* level. This includes 3/3.0 new FTE positions in Agency 02, Office of the County Executive.

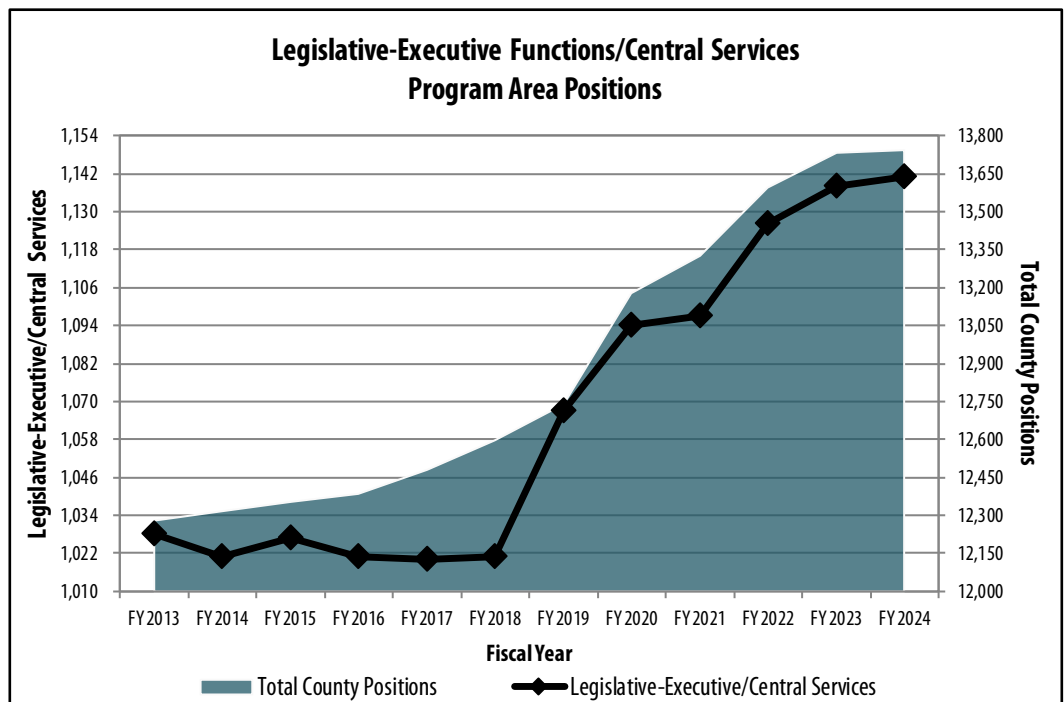
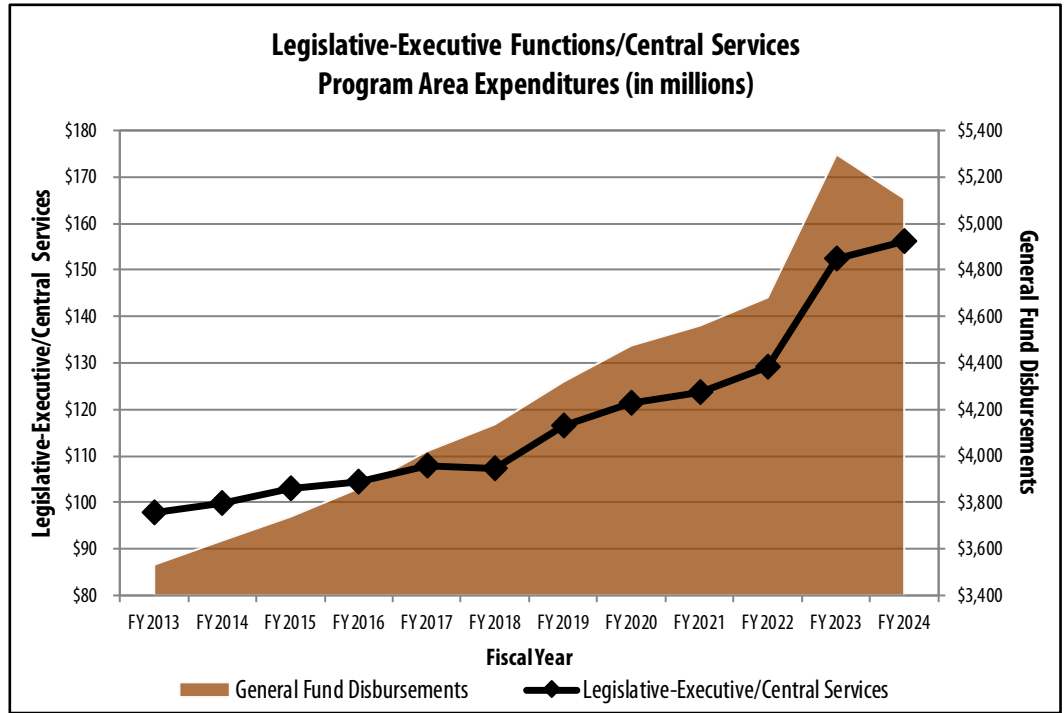
One Fairfax Impact

The agencies included in the Legislative-Executive/Central Services program area focuses efforts on reducing social and racial disparities by providing equitable and inclusive access to the public participation process, providing fair and neutral management of resources, ensuring fairness and equity in all human resources related policies and procedures, and providing support and recommendations to help County departments reach their equity goals.

The FY 2024 Adopted Budget Plan includes new funding in the amount of \$100,000 in the Legislative-Executive/Central Services program area to advance equity. This includes funding in the Office of the County Executive to support training efforts associated with the One Fairfax initiative which will provide funding for trainings aimed at increasing awareness of equity measures for members of the community and to foster a partnership with other organizations in the County to promote a more diverse group of applicants for Boards, Authorities, and Commissions (BACs). The budget also continues to support training provided by the One Fairfax office and positions to support the implementation of One Fairfax initiatives with the aim at advancing equitable countywide hiring and retention efforts and Language Access expansion, funded in the FY 2023 Adopted Budget Plan.

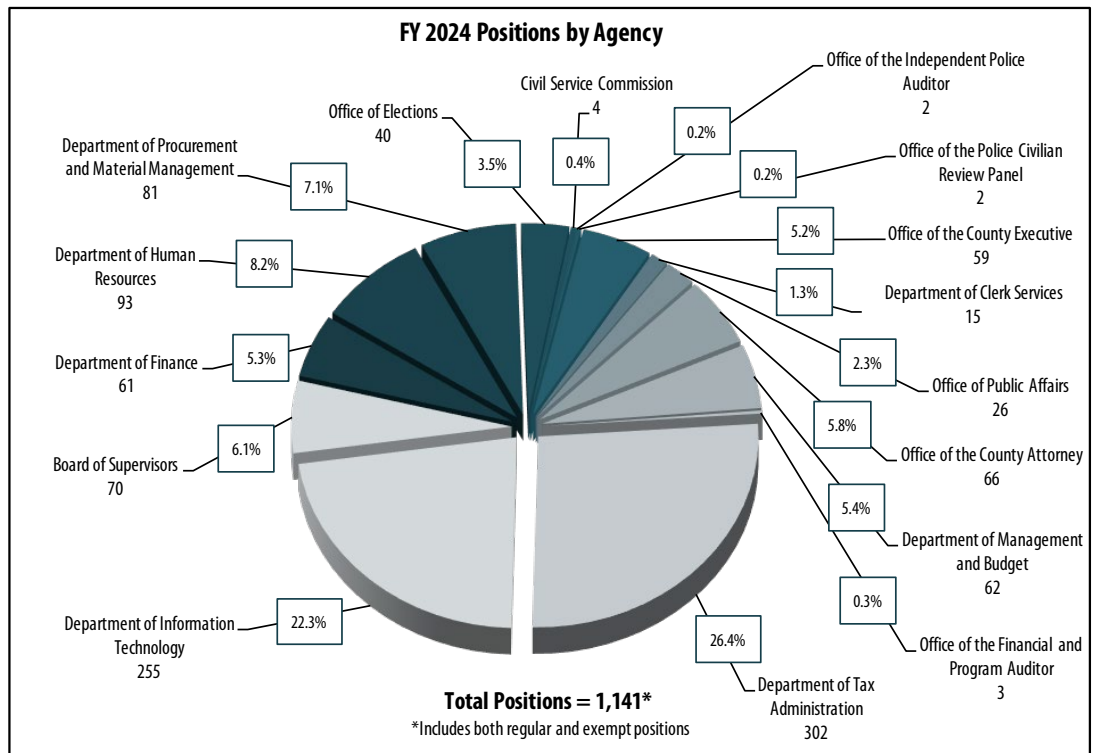
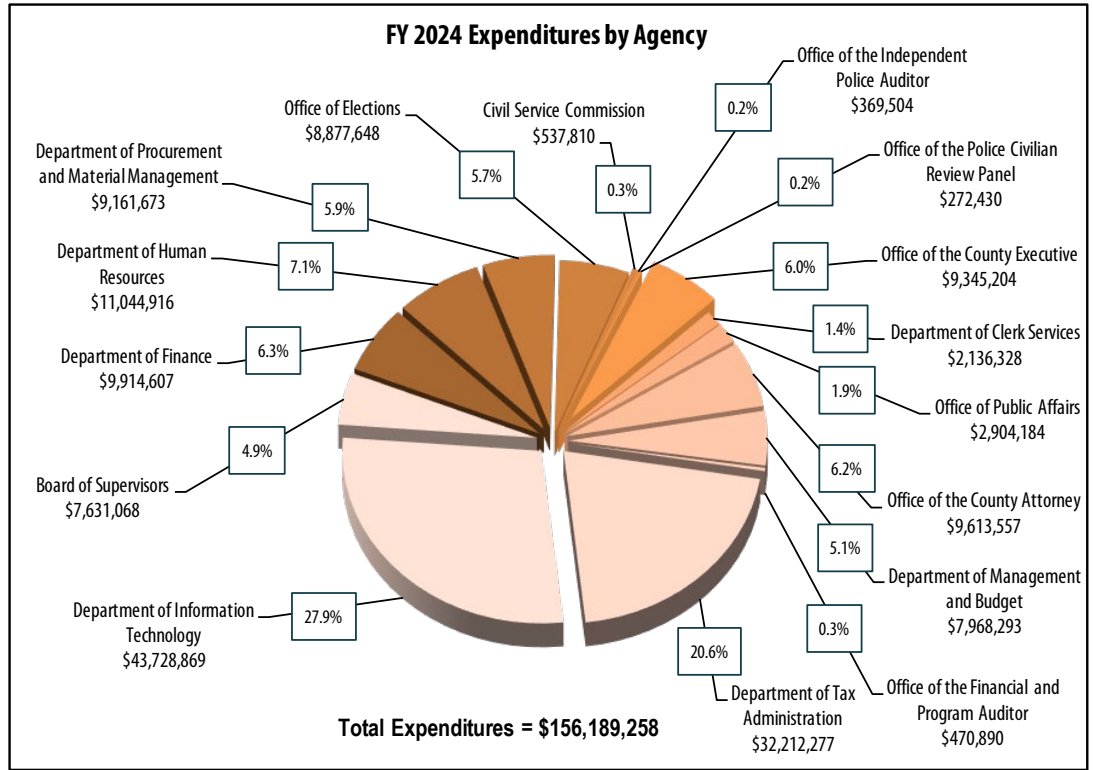
Legislative-Executive/Central Services Program Area Summary

Trends in Expenditures and Positions



Legislative-Executive/Central Services Program Area Summary

Expenditures and Positions by Agency

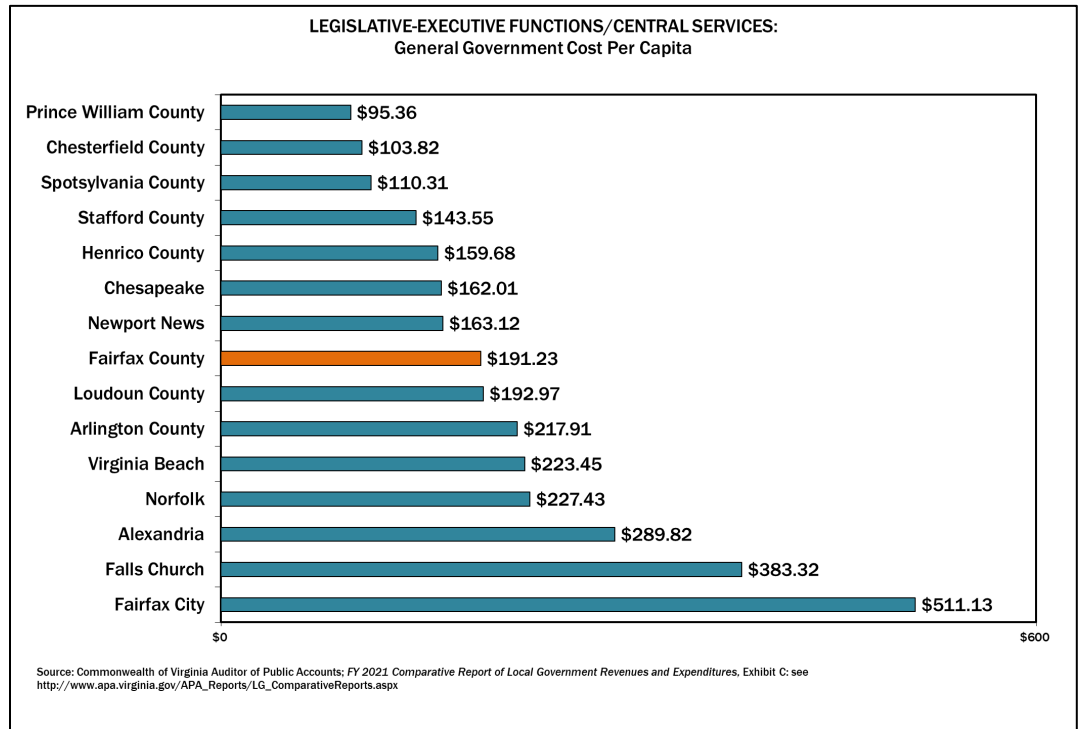


Legislative-Executive/Central Services Program Area Summary

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. The Countywide Strategic Plan was adopted by the Board of Supervisors in October 2021 and will be continuously integrated into the budget preparation and decision-making process through the identification of an initial set of headline metrics. Performance measurement and benchmarking programs will continue to be updated to align data gathering, utilization, and presentation across the organization with these new headline 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 2021 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.

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,990,363	\$6,529,802	\$6,529,802	\$6,802,755	\$7,148,018
Operating Expenses	256,443	483,050	483,050	483,050	483,050
Total Expenditures	\$5,246,806	\$7,012,852	\$7,012,852	\$7,285,805	\$7,631,068
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Exempt	70 / 70	70 / 70	70 / 70	70 / 70	70 / 70

Summary by District

SUMMARY BY DISTRICT					
Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
Expenditures					
Chairman's Office	\$597,953	\$846,808	\$846,808	\$876,995	\$921,001
Braddock District	491,179	685,116	685,116	712,090	745,563
Hunter Mill District	532,099	685,116	685,116	712,090	745,563
Dranesville District	496,477	685,116	685,116	712,090	745,563
Franconia District	554,245	685,116	685,116	712,090	745,563
Mason District	464,922	685,116	685,116	712,090	745,563
Mt. Vernon District	554,555	685,116	685,116	712,090	745,563
Providence District	534,479	685,116	685,116	712,090	745,563
Springfield District	554,380	685,116	685,116	712,090	745,563
Sully District	466,517	685,116	685,116	712,090	745,563
Total Expenditures	\$5,246,806	\$7,012,852	\$7,012,852	\$7,285,805	\$7,631,068

**FY 2024
Funding
Adjustments**

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$497,571

An increase of \$497,571 in Personnel Services includes \$355,221 for a 5.44 percent market rate adjustment (MRA) for all employees and \$142,350 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023.

Board of Supervisors' Salary Increase \$146,145

An increase of \$146,145 in Personnel Services is necessary to fund a change to the next elected Board members' annual salaries from \$95,000 to \$123,283 and the chairperson's salary from \$100,000 to \$138,283 per year. The additional funding represents partial year funding for six months as a result of the new salary level taking effect January 2024.

Targeted Vacancy Savings (\$25,500)

A decrease of \$25,500 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

There have been no adjustments to this agency since approval of the FY 2023 Adopted Budget Plan.

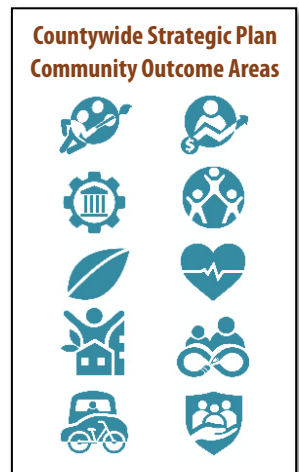
Office of the County Executive

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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Office of the County Executive primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Cultural and Recreational Opportunities	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation and culturally enriching activities.</i>
Economic Opportunity	<i>All people, businesses, and places are thriving economically.</i>
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
Empowerment and Support for Residents Facing Vulnerability	<i>All people facing vulnerability are empowered and supported to live independent lives to their fullest potential.</i>
Environment and Energy	<i>All people live in a healthy sustainable environment.</i>

Community Outcome Area	Vision Statement
Healthy Communities	<i>All people can attain their highest level of health and well-being.</i>
Housing and Neighborhood Livability	<i>All people live in communities that foster safe, enjoyable and affordable living experiences.</i>
Lifelong Education and Learning	<i>All people at every stage of life are taking advantage of inclusive, responsive and accessible learning opportunities that enable them to grow, prosper and thrive.</i>
Mobility and Transportation	<i>All residents, businesses, visitors and goods can move efficiently, affordably and safely throughout the county and beyond via our well-designed and maintained network of roads, sidewalks, trails and transit options.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

The Office of the County Executive is composed of five cost centers: Administration of County Policy, Office of Internal Audit, Office of Environmental and Energy Coordination, 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.

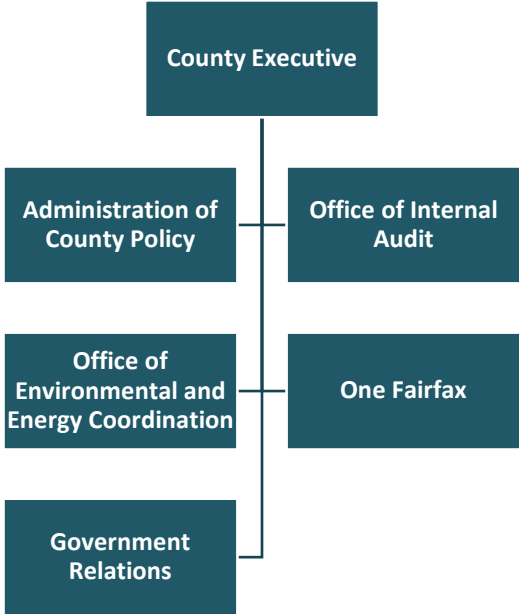
The Office of Internal Audit (OIA) assists senior management in efficiently and effectively implementing programs in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors. The office works to proactively identify risks, evaluate controls, and make recommendations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

Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,756,206	\$7,241,222	\$6,937,631	\$7,943,151	\$8,157,415
Operating Expenses	1,643,451	881,866	1,841,246	1,187,597	1,187,789
Total Expenditures	\$7,399,657	\$8,123,088	\$8,778,877	\$9,130,748	\$9,345,204
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	47 / 47	48 / 48	47 / 47	50 / 50	50 / 50
Exempt	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$687,773
 An increase of \$687,773 in Personnel Services includes \$389,374 for a 5.44 percent market rate adjustment (MRA) for all employees and \$109,934 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$188,465 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Office of Environmental and Energy Coordination \$351,469
 An increase of \$351,469 and 3/3.0 new FTE positions are included in the Office of Environmental and Energy Coordination. These new positions will support further implementation of climate programs including Charge Up Fairfax and the Community-wide Energy and Climate Action Plan (CECAP). It should be noted that \$176,417 is included in Agency 89, Employee Benefits, for a total

of \$527,886. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

One Fairfax **\$100,000**
An increase of \$100,000 is included to support training efforts associated with the One Fairfax initiative which will provide funding for trainings aimed at increasing awareness of equity measures for members of the community and to foster a partnership with other organizations in the County to promote a more diverse group of applicants for Boards, Authorities, and Commissions (BACs).

Collective Bargaining **\$200,000**
An increase of \$200,000 is included for charges related to the County's ongoing collective bargaining initiative. These funds will directly support contracts that provide balloting services for collective bargaining elections as well as support for administrating the collective bargaining process.

Department of Vehicle Services Charges **\$423**
An increase of \$423 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Position Adjustment **(\$85,591)**
Consistent with actions approved by the Board of Supervisors as part of the *FY 2022 Carryover Review*, a transfer of \$85,591 from Agency 02, Office of the County Executive to Agency 03, Department of Clerk Services, is associated with the transfer of a position to support workload requirements. This action has no net impact on the General Fund.

Targeted Vacancy Savings **(\$31,958)**
A decrease of \$31,958 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments **\$741,380**
As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved funding of \$741,380 in encumbered carryover mainly associated with the One Fairfax, Collective Bargaining, and Climate Adaption and Resilience initiatives.

Position Adjustment **(\$85,591)**
As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved the transfer of \$85,591 and 1/1.0 FTE position from Agency 02, Office of the County Executive to Agency 03, Department of Clerk Services, to support workload requirements. This action has no net impact on the General Fund.

Cost Centers

The five cost centers in the Office of the County Executive are Administration of County Policy, Office of Internal Audit, the Office of Environmental and Energy Coordination, 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.

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 Department of Emergency Management and Security (DEMS), 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 Board of Supervisors; executes the policies established by the Board of Supervisors or mandated by the state; develops and leads a customer-friendly and efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of the community; and seeks to ensure all agencies and employees participate in the work of leadership.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,607,490	\$3,393,664	\$3,396,947	\$3,701,694	\$3,768,541
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9
Exempt	8 / 8	8 / 8	6 / 6	6 / 6	6 / 6

Office of Internal Audit

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

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$1,561,525	\$1,762,624	\$1,763,104	\$1,763,287	\$1,821,236
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	15 / 15	14 / 14	14 / 14	14 / 14
Exempt	0 / 0	0 / 0	1 / 1	1 / 1	1 / 1

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$1,995,938	\$1,729,251	\$1,964,250	\$2,251,608	\$2,308,215
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	16 / 16	16 / 16	15 / 15	18 / 18	18 / 18
Exempt	0 / 0	0 / 0	1 / 1	1 / 1	1 / 1

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 Fairfax County Public Schools to intentionally consider equity when making policies or delivering programs and services.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$611,907	\$760,361	\$984,468	\$907,499	\$927,154
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4 / 4	5 / 5	5 / 5	5 / 5	5 / 5
Exempt	1 / 1	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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$622,797	\$477,188	\$670,108	\$506,660	\$520,058
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	3 / 3	3 / 3	4 / 4	4 / 4	4 / 4

of all agencies/departments, exceeding the goal of 40 percent. Additionally, 100 percent of audit recommendations were accepted for implementation by auditees.

The department was unable to meet the goals for verifying management actions. Staff followed up on and were able to verify the implementation of 82 recommendations on completed audits. Many of the findings followed up on were not included in the current year figure as they were open from prior year audits. It should be noted that these figures reflect staff ability to confirm that recommendations have been implemented, not total recommendations implemented by management.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
Percent of performance targets achieved by County agencies ¹	62%	65%	65%	65%	65%	65%
Financial Sustainability and Trustworthiness						
Percent agencies audited	60%	54%	40%	100%	40%	40%
Percent of recommendations implemented through audit follow ups	30%	33%	60%	26%	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-2024-adopted-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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Clerk Services primarily supports the following Community Outcome Area:



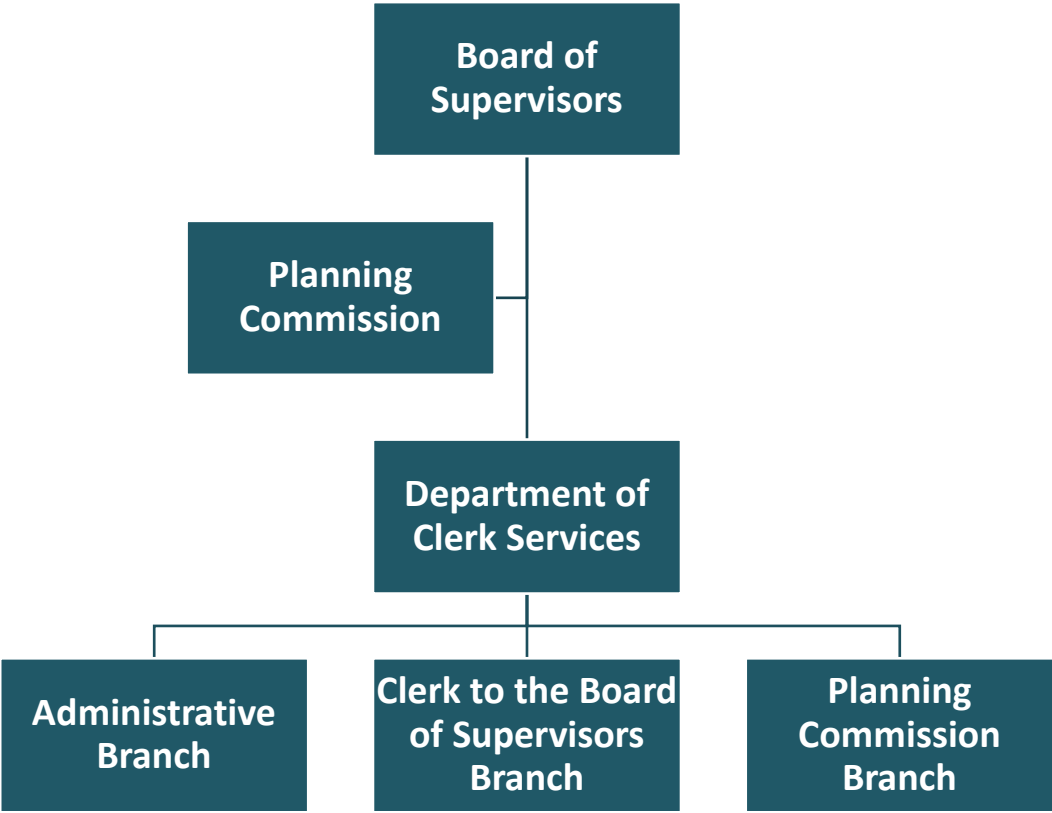
Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>

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; and 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.

Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,460,126	\$1,546,135	\$1,629,726	\$1,715,376	\$1,771,439
Operating Expenses	343,824	362,889	443,642	364,889	364,889
Total Expenditures	\$1,803,950	\$1,909,024	\$2,073,368	\$2,080,265	\$2,136,328
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	15 / 15	15 / 15	15 / 15

**FY 2024
Funding
Adjustments**

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$141,713

An increase of \$141,713 in Personnel Services includes \$88,657 for a 5.44 percent market rate adjustment (MRA) for all employees and \$21,921 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$31,135 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Position Adjustment \$85,591

Consistent with action taken as part of the *FY 2022 Carryover Review*, an increase of \$85,591 is transferred to Agency 03, Department of Clerk Services, from Agency 02, Office of the County Executive. This funding supports the transfer of a position that supports the requirement of the department to inform the public about the meetings and actions of the Board of Supervisors and the Planning Commission. This action has no net impact on the General Fund.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the *FY 2023 Revised Budget Plan* since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2022 Carryover Review*, *FY 2023 Third Quarter Review*, and all other approved changes through April 30, 2023.

Carryover Adjustments \$164,344

As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved funding of \$164,344 and the transfer of 1/1.0 FTE position. This is attributed to an increase of \$85,591 and 1/1.0 FTE position to be transferred to the Agency 03, Department of Clerk Services, from Agency 02, Office of the County Executive. This position supports the requirement of the department to inform the public about the meetings and actions of the Board of Supervisors and the Planning Commission. This action has no net impact on the General Fund. The remaining amount of \$78,753 was included as encumbered carryover primarily to support communication and media related services.

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

DEPARTMENT OF CLERK SERVICES – 15 Positions			
1	Director	2	Management Analysts I
1	Management Analyst IV	2	Administrative Assistants V
2	Management Analysts III	4	Administrative Assistants IV
3	Management Analysts II		

**Performance
Measurement
Results by
Community
Outcome Area**

Effective and Efficient Government

Performance measurements were added to the Department of Clerk Services starting with the FY 2024 Adopted Budget Plan, reflecting the work that the department completes in the area of effective and efficient government. As these measures are being reported for the first time in FY 2024, there was not an estimate made or published in FY 2022. The agency was created in FY 2021 so there are no actuals available for FY 2020.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Inclusive Community Engagement						
Percent of Clerk's Board Summaries Posted to the County website within 14 days of the Board Meeting	NA	72.7%	NA	90.5%	100.0%	100.0%
Percentage of Planning Commission Meeting Minutes approved within 4 months of the meeting	NA	7.9%	NA	63.9%	100.0%	100.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>

Department of Finance

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

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Finance primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>

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.

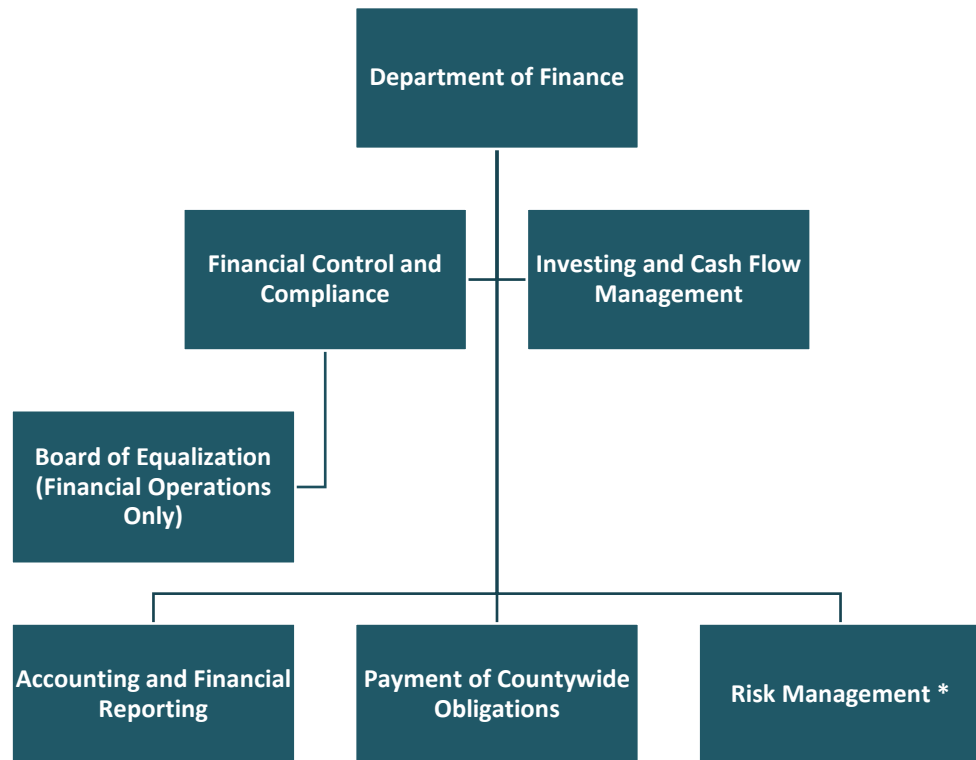
In providing optimal service to its customers, the department remains cognizant of the following:

- 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 2024, 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 department completed the implementation of lease accounting software in FY 2022 and continues to train countywide financial staff regarding automated system use and the requirements of new governmental accounting pronouncements related to leases. The objectives of ever-improving services to customers and positive returns on investments will be pursued vigorously in all business areas. The Department of Finance, responsible for countywide financial policy management oversight, will direct training and outreach efforts to review industry changes for impacts that require modification to existing or creation of new policies to ensure efficient financial processes and effective internal controls.

Organizational Chart



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

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,926,702	\$5,398,880	\$5,398,880	\$5,667,090	\$5,818,641
Operating Expenses	4,584,640	4,847,663	4,847,663	4,847,663	4,847,663
Subtotal	\$9,511,342	\$10,246,543	\$10,246,543	\$10,514,753	\$10,666,304
Less:					
Recovered Costs	(\$801,203)	(\$751,697)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$8,710,139	\$9,494,846	\$9,494,846	\$9,763,056	\$9,914,607
Income:					
State Shared Finance Expenses	\$374,701	\$359,951	\$391,875	\$411,469	\$411,469
State Shared Retirement - Finance	7,413	7,181	7,181	7,540	7,540
Total Income	\$382,114	\$367,132	\$399,056	\$419,009	\$419,009
NET COST TO THE COUNTY	\$8,328,025	\$9,127,714	\$9,095,790	\$9,344,047	\$9,495,598
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	61 / 61	61 / 61	61 / 61	61 / 61	61 / 61

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$408,932
 An increase of \$408,932 in Personnel Services includes \$293,699 for a 5.44 percent market rate adjustment (MRA) for all employees, and \$101,866 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022. The remaining increase of \$13,367 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Board of Equalization Stipends \$45,000
 An increase of \$45,000 is included to cover the cost of increasing from \$200 to \$300 per meeting the stipend that members of the Board of Equalization receive.

Targeted Vacancy Savings (\$34,171)
 A decrease of \$34,171 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

There have been no adjustments to this agency since approval of the FY 2023 Adopted Budget Plan.

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$3,910,149	\$3,752,557	\$3,752,557	\$3,897,912	\$3,976,015
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	23 / 23	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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$995,976	\$774,383	\$774,383	\$804,554	\$830,622
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	9 / 9	9 / 9	9 / 9	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 Annual Comprehensive Financial Report 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,717,080	\$3,543,086	\$3,543,086	\$3,584,217	\$3,585,951
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$1,086,934	\$1,424,820	\$1,424,820	\$1,476,373	\$1,522,019
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	16 / 16	16 / 16	16 / 16	16 / 16	16 / 16

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

FINANCIAL CONTROL AND COMPLIANCE - 23 Positions			
1	Director	1	Business Analyst II
2	Chiefs, Finance Division	1	Business Analyst I
3	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	Chief, Finance Division	2	Accountants II
2	Investment Analysts	1	Administrative Assistant IV
ACCOUNTING AND FINANCIAL REPORTING - 13 Positions			
1	Chief, Finance Division	4	Accountants III
2	Financial Reporting Managers	6	Accountants II
PAYMENT OF COUNTYWIDE OBLIGATIONS - 16 Positions			
2	Financial Reporting Managers	1	Administrative Associate
1	Management Analyst III	6	Administrative Assistants V
1	Management Analyst II	1	Administrative Assistant IV
1	Accountant II	1	Administrative Assistant III
1	Accountant I	1	Administrative Assistant II

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The Financial Control and Compliance cost center continues to provide strong control and management over the County's bank accounts. During FY 2022, 100 percent of the County's bank accounts were reconciled within 30 days.

In FY 2022, 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 increasing short-term interest rates as it attempts to control inflation. 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 44 years, the high quality of the County's Annual Comprehensive Financial Report has earned the Certification of Achievement for Excellence in Financial Reporting awarded through peer review by the Government Finance Officers Association of the United States and Canada.

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.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Financial Sustainability and Trustworthiness						
Annual Comprehensive Financial Report awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes	Yes
Cost savings achieved through the use of electronic payment initiatives	NA	\$62,550	\$67,600	\$73,689	\$73,500	\$73,500
Cost per payment (check or electronic payments)	\$1.10	\$1.15	\$1.15	\$1.09	\$1.15	\$1.15
Percent of bank accounts reconciled within 30 days	100%	100%	100%	100%	100%	100%
Percent of industry standard benchmark achieved: liquidity portfolio	NA	141%	105%	130%	108%	108%
Percent of industry standard benchmark achieved: extended maturity portfolio	NA	807%	176%	213%	105%	105%
Percent of investment transactions in compliance with policy requirements	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Customer Satisfaction with County Services						
Unmodified opinion received from external auditors	NA	Yes	Yes	Yes	Yes	Yes
Percent of customer requests processed within the established standards	NA	100%	100%	100%	100%	100%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2024-adopted-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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Human Resources primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
Lifelong Education and Learning	<i>All people at every stage of life are taking advantage of inclusive, responsive and accessible learning opportunities that enable them to grow, prosper and thrive.</i>

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 Fairfax County Government. In alignment with the Countywide Strategic Plan and the One Fairfax policy, DHR’s many programs, benefits, and initiatives enable opportunities for all current and future employees to succeed.

DHR operates in a team-based structure with service areas of expertise to ensure focus and commitment through the Talent Management, Total Rewards, and Strategy and Operations divisions. The Talent Management team consists of four functional areas: Employment, Employee

Relations, Organizational Development and Training, and Labor Relations. The Total Rewards team consists of three functional areas: Payroll, Benefits, and Compensation and Workforce Analysis. The Strategy and Operations team manages Human Resources (HR) Central; provides agencywide budget, financial management, and legislative support; and leads initiatives that have broad strategic focus in alignment with the Countywide Strategic Plan. 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, safe, and equitable work environment.

DHR leverages technology to optimize delivery of human resources services countywide. Utilizing the Human Capital Management (HCM) module of Fairfax County's enterprise resource planning (ERP) system, FOCUS, the department has implemented a suite of talent management modules including modules for applicant management, learning management, position description management, and performance management. Phased implementation of the applicant onboarding module will begin to augment and enhance the hiring process by allowing new hires to become more productive from their first day on the job by streamlining new hire paperwork, processes, and training. Phase III implementation of performance management with public safety departments will be ongoing. Future automated integration of the modules with the core HCM module of FOCUS will ensure operational efficiencies, streamline work processes, increase self-service capabilities, and eliminate error-prone work-around processes. DHR continues to coordinate with the FOCUS Business Support Group (FBSG) to implement analytical tools and data warehouse technology for real-time data analytics and reporting, thereby enhancing performance and increasing responsiveness to customer and DHR stakeholder needs.

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 in achieving a healthier lifestyle and state of well-being through educational events, programs, challenges, and resources. LiveWell initiatives include, but are not limited to, MotivateMe, an incentive program that rewards employees for healthful behavior; an on-site fitness center; in-person and virtual wellbeing events; educational workshops and webinars; biometric screenings and kiosks; flu vaccinations; and promotion of the well-being resources available through the County's health plans, Employee Assistance Program (EAP), and internal and external partners. Throughout the COVID-19 pandemic, LiveWell created and reimagined programming to meet the evolving needs of employees, retirees, and their families. In calendar year (CY) 2021, LiveWell offered more than 200 webinars and virtual wellbeing events, serving approximately 9,700 employee and retiree participants. Special events included the Mind+Body Fitness Fest, virtual fitness and meditation classes, healthy pregnancy and parenthood webinars, and virtual injury assessments. Over 250 employees received a biometric screening through LiveWell in 2021, and approximately 1,400 flu vaccinations were administered at LiveWell events. The LiveWell program consistently demonstrated significant rates of employee engagement. In CY 2021, 1,380 employees and retirees earned MotivateMe rewards for completing activities such as an annual physical, cancer screenings, COVID-19 vaccination, and chronic disease prevention. To support the mental and emotional wellbeing of employees, LiveWell partnered with Cigna to provide dedicated EAP therapists for employees. Approximately 1,000 counseling sessions were provided through dedicated EAP therapists in 2021. Employees and retirees also gave back to the community through LiveWell programs such as blood drives and donation campaigns. Over 350 pounds of food were donated to food pantries in 2021 through LiveWell events. The Employee Fitness and Wellness Center, located at the Fairfax County Government Center, continued enhanced cleaning and safety procedures, allowing for gradually increased participation, and provided virtual workshops and classes.

Current and Future Challenges

DHR has responded to the challenges of the COVID-19 pandemic by remaining flexible. The County had to pivot quickly to ensure that essential services were provided to residents despite the multi-faceted challenges presented by the virus. DHR adopted an “employee first” approach to ensure creativity in accommodating employees while continuing essential functions. New initiatives and accommodations included pandemic leave options, an expanded telework eligibility policy, new online classes for learning and development, and self-care resources offered by LiveWell and DHR’s benefits team.

Department management monitors human resources legal trends and industry best practices that impact the County and its workforce. During FY 2020, the department reviewed its organizational structure to align staff more effectively with the FOCUS, Talent Management, and Total Rewards emphasis areas. During FY 2021, the department created a Labor Relations section as well as a Strategy and Operations team with an emphasis to enhance proactive planning. Both the FY 2020 and FY 2021 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.

DHR will continue to maintain its “employee first” stance to ensure a safe, productive, and healthy work environment. Several new employee-centered efforts are underway by DHR, such as labor relations, recruitment and retention for difficult-to-fill positions, and maintaining the County’s suite of benefits. As with many organizations, DHR is responding to meeting the challenges of an evolving working environment. Some notable key challenges in FY 2023 and beyond include:

- **Health Care Products and Management:** Current health plans in CY 2023 offer more opportunities for participant engagement and awareness of medical costs. DHR continues to work with its vendor partners to develop programs to support employees’ improved health and to control the growth of health care costs, employing strategies such as plan redesigns, increasing participant engagement in improving their health, providing tools for healthcare consumerism, and implementing prevention and intervention program opportunities targeting the County’s top five costliest medical conditions. To support this strategy, DHR is also moving more of the MotivateMe wellness incentive program goals from participation-based goals to outcome-based goals. The Benefits Team continues to explore the implementation of an acute care clinic to meet the needs of employees and reduce the cost of health care and chronic medical conditions.

The County continues to look for better health care products for employees and retirees. For the CY 2023 plan year, DHR will continue its strategy of offering plans that have a concentrated focus on consumerism and participant engagement. Two new Medicare Advantage plans were added to the retirees’ program in CY 2021. Both plans are financially sustainable and offer Medicare-eligible retirees a broad national network, expanded wellness benefits, and low co-pays.

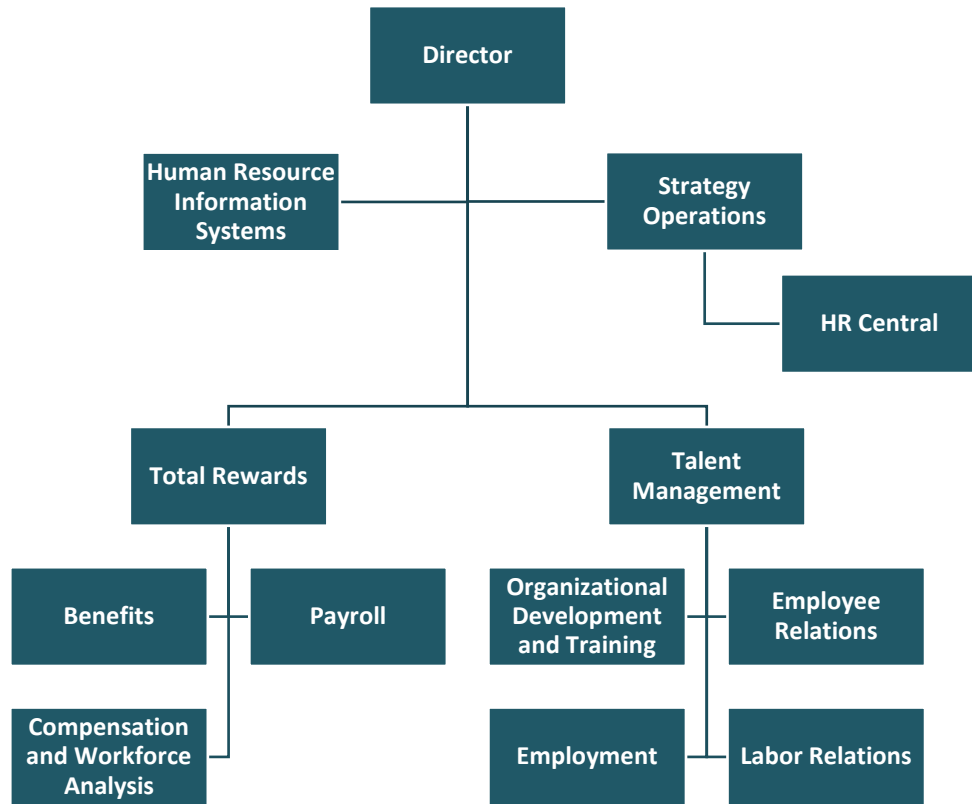
- FOCUS Enhancements and Continued Implementation of Technology: In FY 2022, DHR completed the Family Medical Leave (FML) document and employment hiring packet scanning project for County agencies. DHR also completed Phase IV of the onboarding project. The onboarding project takes into consideration different departments' unique document requirements for new hires. There are currently 25 departments that have implemented the onboarding system through Phase V. Finally, the Performance Management module in NEOGOV was implemented for the Department of Public Safety Communications and Police Department in FY 2023.
- 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 Countywide Strategic Plan, 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 has increased. DHR staff will continue to work with departments to support the coaching and development skills needed for success. Many resources will be available to assist with this process including mentoring programs, communities of practice, continuous education programs, 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 uniformed and non-uniformed compensation plans countywide. These reviews are intended to address salary competitiveness as compared with local jurisdictions and the external market at various occupational levels within the County. An incredibly tight labor market has led to increased requests for compensation initiatives such as pay compression reviews, bonus program requests, and custom salary surveys.

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.

Since the start of the pandemic, DHR has responded in multiple, creative, and adaptive ways to meet the needs of all County employees. DHR has undertaken a proactive and continuous approach to ensure communication with employees regarding health and safety, benefits, leave options, LiveWell offerings, and well-being resources, to name a few.

Department of Human Resources

Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$6,894,665	\$8,479,049	\$8,479,049	\$8,940,635	\$9,232,312
Operating Expenses	1,748,292	1,812,604	2,080,913	1,812,604	1,812,604
Total Expenditures	\$8,642,957	\$10,291,653	\$10,559,962	\$10,753,239	\$11,044,916
Income:					
Professional Dues Deduction	\$44,159	\$45,205	\$45,205	\$45,205	\$45,205
Total Income	\$44,159	\$45,205	\$45,205	\$45,205	\$45,205
NET COST TO THE COUNTY	\$8,598,798	\$10,246,448	\$10,514,757	\$10,708,034	\$10,999,711
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	92 / 92	93 / 93	93 / 93	93 / 93	93 / 93

**FY 2024
Funding
Adjustments**

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$753,263

An increase of \$753,263 in Personnel Services includes \$461,260 for a 5.44 percent market rate adjustment (MRA) for all employees and \$154,605 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$137,398 is included to support employee retention and recruitment efforts that will align the County's pay structures with the market based on benchmark data.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$268,309

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$268,309 in encumbered carryover associated with benefits consulting services, collective bargaining training, Countywide National Employee Survey, and other operating needs.

Cost Centers

The Department of Human Resources 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. For further information on the Health Benefits program, refer to Fund 60040, Health Benefits Fund, narrative in the Internal Service Funds program area section of Volume 2.

Director's Office

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

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,533,496	\$2,640,580	\$2,711,828	\$2,790,484	\$2,846,732
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 14	14 / 14	15 / 15	15 / 15	15 / 15

Total Rewards

The Total Rewards cost center includes Compensation and Workforce Analysis, Benefits, and Payroll. It should be noted that the Labor Relations unit was moved from Total Rewards to Talent Management during FY 2023 to better align reporting structures. Corresponding funding and positions in the unit are reflected prospectively beginning in the *FY 2023 Revised Budget Plan*.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,850,137	\$3,292,651	\$3,125,279	\$3,092,641	\$3,194,420
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	41 / 41	41 / 41	38 / 38	38 / 38	38 / 38

Talent Management

The Talent Management cost center includes Employee Relations, Employment, Organizational Development and Training, Labor Relations, and HR Central. It should be noted that the Labor Relations unit was moved from Total Rewards to Talent Management during FY 2023 to better align reporting structures. Corresponding funding and positions in the unit are reflected prospectively beginning in the *FY 2023 Revised Budget Plan*.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$3,259,324	\$4,358,422	\$4,722,855	\$4,870,114	\$5,003,764
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	37 / 37	38 / 38	40 / 40	40 / 40	40 / 40

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

DIRECTOR'S OFFICE - 15 Positions					
General Administration/HRIS					
1	Human Resources Director		1	Programmer Analyst III	
3	Deputy Directors for Human Resources		1	Human Resources Analyst III	
1	Information Technology Program Manager II		1	Financial Specialist III	
1	Management Analyst IV		2	Data Analysts I	
1	Business Analyst IV		1	Administrative Assistant IV	
2	Business Analysts II				
TOTAL REWARDS - 38 Positions					
Compensation and Workforce Analysis					
1	Human Resources Division Director		4	Human Resources Analysts III	
2	Senior HR Consultants		1	Administrative Associate	
Benefits					
1	Human Resources Division Director		1	Park/Recreation Specialist II	
1	Senior HR Consultant		1	Park/Recreation Assistant	
3	Human Resources Analysts III		2	Administrative Assistants V	
1	Human Resources Analyst II		3	Administrative Assistants III	
1	Management Analyst II				

Payroll			
1	Human Resources Division Director	5	Human Resources Analysts II
1	Senior HR Consultant	2	Human Resources Analysts I
2	Human Resources Analysts III	1	Administrative Assistant V
1	Management Analyst III	3	Administrative Assistants IV
TALENT MANAGEMENT - 40 Positions			
Organizational Development and Training			
1	Human Resources Division Director	2	Human Resources Analysts I
1	Senior HR Consultant	2	Business Analysts III
3	Human Resources Analysts III	2	Administrative Assistants V
1	Human Resources Analyst II		
Employment			
1	Human Resources Division Director	1	Human Resources Analyst II
1	Senior HR Consultant	1	Communications Specialist II
10	Human Resources Analysts III	1	Administrative Assistant V
Employee Relations			
1	Human Resources Division Director	2	Human Resources Analysts III
1	Senior HR Consultant	2	Human Resources Analysts II
HR Central			
1	Senior HR Consultant	1	Administrative Assistant V
1	Human Resources Analyst I	1	Administrative Assistant IV
Labor Relations			
1	Human Resources Analyst I	1	Human Resources Analyst III
1	Senior HR Consultant		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The performance measures for the Department of Human Resources for FY 2022 and preliminary performance indicators for FY 2023 reflect notable successes given the ongoing implementation of Talent Management modules. However, the department will continue to be challenged to meet the expectations of a sophisticated and diverse workforce while supporting implementation of the next phase of the Talent Management modules.

In FY 2022, 94 percent of employees completed their probationary period. Initiatives to attract and retain new staff have included increased targeted recruitment efforts with profession-specific media, enhanced recruitment outreach by County agencies, and enhanced use of LinkedIn capabilities.

Annual surveys from local area governments and other sources provide guidance that the County continues to maintain a competitive market position.

DHR continues to market opportunities to serve in Fairfax County through the Volunteer Management System and to promote Volunteer Leave for County employees. While the COVID-19 pandemic impacted employees' work time and volunteer opportunities over the past two years, the situation is improving. Many employees were able to use leave during the 2022 calendar year. As a result, use of volunteer leave by County employees has rebounded with hours contributed to the community in CY 2022 near pre-pandemic usage. The Volunteer Management System (VMS) shows a decline in the number of community volunteers supporting the County, but this is attributable to a VMS upgrade that eliminated duplicate records and archived records of inactive volunteers (e.g., volunteers that have moved out of Virginia).

Lifelong Education and Learning

The County continues to increase and implement additional mandatory training regarding harassment, diversity, and equity. As a result, 130,840 employees completed DHR training in FY 2022. As some of the mandatory training only occurs every other year, the number of participants will continue to fluctuate annually. In FY 2022, 98 percent of training attendees indicated that DHR-sponsored training was beneficial in performing their jobs. This percentage is anticipated to remain high in future years as DHR continues to support training and development initiatives associated with the County competency-based model and provide ongoing corporate systems training in support of FOCUS and the Talent Management system.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Effective and Representative County and School Workforce						
Hours contributed by County employees to the community through Volunteer Leave ¹	12,845	14,590	15,320	21,301	16,086	25,000
Percent of employees who complete their probationary period	94.00%	89.85%	90.00%	94.00%	90.00%	90.00%
Financial Sustainability and Trustworthiness						
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%
Lifelong Education and Learning						
Supporting Career-Based Training						
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	97%	97%	97%	98%	98%	98%

¹Data represents calendar year data.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>

Department of Procurement and Material Management

Mission

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

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Procurement and Material Management primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Cultural and Recreational Opportunities	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation and culturally enriching activities.</i>
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>

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. They 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 agency's cost centers work together with the fifth cost center, Leadership and Management, to provide first-class procurement and material management support to County departments, enabling those departments to deliver nationally recognized County programs.

Department of Procurement and Material Management

The Contracts Division supports County operations by managing a portfolio of over 2,000 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 strategies to be an equitable, environmentally responsible, effective, and efficient government.

In addition to the savings attained through competitive sourcing in FY 2022, DPMM programs produced \$2.3 million in revenue. The procurement card, office supply program, and other contract incentives generated revenue and rebates totaling \$1.8 million in FY 2022 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. Although impacted by the COVID-19 health emergency, the web-based auction services sale of County surplus property produced over \$1.1 million in revenue through the sale of over 1,148 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 2022, SWaM business participation reached \$262 million or 27 percent of procurement dollars expended through the central procurement authority. The supplier diversity program will continue to play a vital role in the equitable economic recovery from the COVID-19 health emergency. The department provides leadership and support to advance the County's environmental initiatives. DPMM has taken the lead, with the Office of Environmental and Energy Coordination, on the County's and Fairfax County Public Schools Zero Waste Plan and has launched an ambitious corporate social responsibility program with County suppliers.

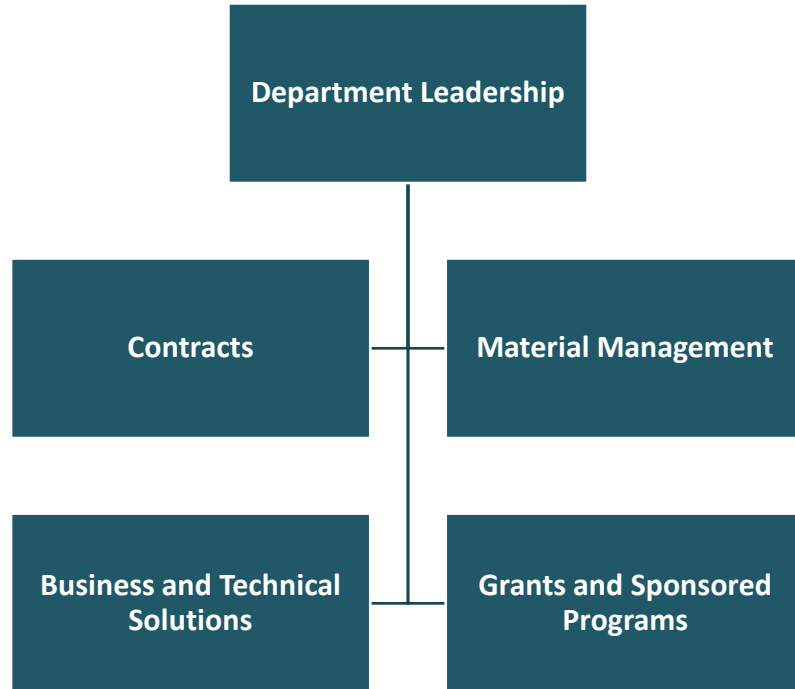
The Material Management Division delivers material management and logistical support to County agencies. The division manages the storage space at the central warehouse in a manner that is cost-effective and maximizes use of the facility. The cost center also services as a strategic resource in County and regional emergency planning and response. Due to receiving, storing, staging and delivery demands of the COVID-19 health emergency, the facility is currently operating at 165 percent capacity. The Material Management Division supports the Fairfax County Public Library system and its patrons by transferring 741,000 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. A space study of the Logistics Center in Springfield concluded that additional space and security were needed for election equipment and personnel. The County has leased a 42,000 square foot facility on Morrisette Drive in Springfield to accommodate the over-capacity storage, elections equipment and personnel.

The core mission of the Grants and Sponsored Programs 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, affiliation agreements, 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.

Department of Procurement and Material Management

The Department of Procurement and Material Management has had a central role in the response to the COVID-19 health emergency. The Material Management Division continues to receive, stock, stage, and deliver critical supplies to departments, while resuming normal operations commensurate with the County's operating status.

Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,784,997	\$7,049,257	\$7,049,257	\$7,377,952	\$7,589,123
Operating Expenses	2,389,136	1,859,242	2,425,526	1,860,395	1,861,353
Capital Equipment	0	0	76,024	0	0
Subtotal	\$8,174,133	\$8,908,499	\$9,550,807	\$9,238,347	\$9,450,476
Less:					
Recovered Costs	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)	(\$288,803)
Total Expenditures	\$7,885,330	\$8,619,696	\$9,262,004	\$8,949,544	\$9,161,673
Income:					
Contract Rebates	\$1,678,589	\$2,165,423	\$2,165,423	\$2,165,423	\$2,165,423
Total Income	\$1,678,589	\$2,165,423	\$2,165,423	\$2,165,423	\$2,165,423
NET COST TO THE COUNTY	\$6,206,741	\$6,454,273	\$7,096,581	\$6,784,121	\$6,996,250
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	74 / 74	81 / 81	81 / 81	81 / 81	81 / 81

Department of Procurement and Material Management

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation **\$571,189**

An increase of \$571,189 in Personnel Services includes \$383,478 for a 5.44 percent market rate adjustment (MRA) for all employees and \$110,074 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$77,637 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Department of Vehicle Services Charges **\$2,111**

An increase of \$2,111 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Targeted Vacancy Savings **(\$31,323)**

A decrease of \$31,323 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments **\$642,308**

As part of the FY 2022 Carryover Review, the Board of Supervisors approved encumbered carryover of \$642,308, mainly associated with software subscriptions, Zero Waste Plan support, and equipment for the new warehouse.

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.

Department of Procurement and Material Management

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$776,932	\$1,410,856	\$1,410,856	\$1,495,071	\$1,510,913
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$1,999,257	\$3,056,855	\$3,057,115	\$3,168,707	\$3,270,644
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	26 / 26	26 / 26	26 / 26	26 / 26	26 / 26

Department of Procurement and Material Management

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 funding requirements. The cost center develops and manages agreements for programs such as the Children's Services Act and Fairfax-Falls Church 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$1,095,971	\$952,651	\$952,651	\$992,912	\$1,025,683
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	13 / 13	13 / 13	13 / 13

Material Management

The Material Management Logistics cost 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$1,474,441	\$903,419	\$1,057,965	\$946,612	\$980,512
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	16 / 16	21 / 21	21 / 21	21 / 21	21 / 21

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,538,729	\$2,295,915	\$2,783,417	\$2,346,242	\$2,373,921
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	11 / 11	13 / 13	13 / 13	13 / 13	13 / 13

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

LEADERSHIP AND MANAGEMENT - 8 Positions			
1	Director	1	Human Resources Generalist I
2	Deputy Directors	1	Administrative Assistant IV
2	Management Analysts III	1	Financial Specialist I
CONTRACTS - 26 Positions			
1	Division Director	3	Contract Specialists III
3	Contract Specialist Supervisors	4	Contract Specialists I
1	Contract Analyst II	3	Assistant Contract Specialists
11	Contract Specialists II		
GRANTS AND SPONSORED PROGRAMS - 13 Positions			
1	Division Director	2	Contract Analysts III
1	Management Analyst III	6	Contract Analysts II
2	Contract Specialist Supervisors	1	Contract Specialist II
MATERIAL MANAGEMENT - 21 Positions			
1	Division Director	2	Material Mgmt. Specialists II
3	Management Analysts II	6	Material Management Drivers
2	Material Management Supervisors	1	Custodian II
1	Inventory Manager	1	Management Analyst I
3	Material Mgmt. Specialists III	1	Material Mgmt. Assistant
BUSINESS AND TECHNICAL SOLUTIONS - 13 Positions			
1	Division Director	1	Network/Telecom Analyst II
2	Management Analysts III	1	Business Analyst IV
4	Management Analysts II	1	Business Analyst III
1	Management Analyst I	1	Business Analyst II
1	Training Specialist II		

Performance Measurement Results by Community Outcome Area

Cultural and Recreational Opportunities

The Material Management cost center continued its support for the Fairfax County Public Library system, transferring 741,000 library books, or approximately 15 percent of the annual library circulation. The warehouse supports the library renovations through long-term storage of books. In FY 2022, Material Management achieved a peak warehouse capacity of 100 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 used capacity to acquire, store, and distribute personal protective equipment and cleaning supplies for the County.

Effective and Efficient Government

There were 5,172 contracts and agreements awarded in FY 2022, which includes over 4,000 RISE grant agreements. Sixty-seven percent of procurement contracts were awarded through a competitive procurement action using market dynamics to drive savings to the County and does not reflect those agreements awarded through non-procurement methods. There was a significant number of non-competitive contracts awarded in response to the COVID-19 pandemic.

In FY 2022, DPMM awarded over 27 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 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 \$1.67 million in County rebates in FY 2022. 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.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Cultural and Recreational Opportunities						
Access to Local Arts, Sports and Cultural Opportunities						
Percentage of annual library circulation transferred by DPMM ¹	27%	28%	30%	15%	30%	NA
Effective and Efficient Government						
Effective Technology and Quality Facilities						
Peak warehouse capacity used (peak capacity used / capacity available)	90%	90%	90%	100%	90%	90%
Percent of consumable items accurately tracked ¹	100%	99%	99%	100%	99%	NA
Percent of fixed assets accurately tracked ²	100%	99%	99%	NA	99%	99%
Percent of rebates achieved relative to plan	106.0%	100.0%	100.0%	93.0%	100.0%	100.0%

Department of Procurement and Material Management

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Customer Satisfaction with County Services						
Percent of formal contractual actions awarded without valid protest	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Processing time in days for an Invitation for Bid (IFB) ^{1,2}	90.3	NA	46.0	NA	46.0	NA
Processing time in days for a Request for Proposal (RFP) ^{1,2}	175.3	NA	150.0	NA	150.0	NA
Inclusive Community Engagement						
Percentage of contracts awarded through a competitive procurement action	82.0%	67.0%	85.0%	83.0%	85.0%	77.0%
Percent of procurement dollars awarded to small and minority businesses	34.7%	27.0%	35.0%	27.0%	35.0%	35.0%
Financial Sustainability and Trustworthiness						
Net surplus sales revenue – includes: online auction sales, consignment equipment and vehicle sales, direct sales, and recycling proceeds	\$1,530,252	\$1,519,811	\$1,500,000	\$1,178,374	\$1,500,000	\$1,500,000

¹ The FY 2024 Estimate is due to DPMM reevaluating this performance metric to determine more effective and efficient metrics to aid future decisions.

² The FY 2022 Actual is due to DPMM being unable to obtain this information due to employee turnover at the time.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>

Office of Public Affairs

Mission

To lead coordinated communications, customer service, language access and Freedom of Information Act (FOIA) requests from a countywide perspective that connects County 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 to maintain an informed and motivated workforce.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Office of Public Affairs primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>

Focus

The Office of Public Affairs (OPA) is the central communications office for the County and, as such, provides essential information to the public, elected and appointed officials, County agencies, and the media concerning County programs and services. 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 editorial planning, social media, website content, compliance with the Virginia Freedom of Information Act, language access, and countywide customer service.

OPA coordinates a comprehensive, centralized public affairs program for the County while also providing communications consulting to County agencies. Employee internal communications, countywide web content management, social media, customer service and emergency communications are 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; supporting agencies that do not have their own public information staff; and coordinating with agencies which do have embedded communications staff. Strategies to address these critical issues include increasing collaboration with agencies, enhancing information on the County's intranet and internet websites, 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, and Nextdoor. These websites are all utilized to provide direct communication on important County matters to the public. The public reach of these tools has grown exponentially over the past few years enabling 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). OPA monitors incoming VFOIA requests and is committed to continually improving the efficiency of the VFOIA response process to maintain the County's commitment to public transparency. Strategies to implement this commitment include: ensuring agency compliance with countywide Freedom of Information Act (FOIA) policies, VFOIA laws and policies, and state and federal records laws; providing quarterly training on these laws and policies 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. 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 (English and Spanish)
- Twitter (English and Spanish)
- Instagram
- Nextdoor
- YouTube
- Flickr
- SlideShare
- Surveys
- Media
- 703-FAIRFAX Phone and Email Customer Service
- Mobile App
- Podcasts, Internet Radio, and SoundCloud
- Email Newsletters
- Printed Materials

NewsCenter

The NewsCenter (www.fairfaxcounty.gov/news) serves as the central focal point for publishing news for residents. OPA's vision for the 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. The NewsCenter has been recognized with several awards, including the Governor's Technology Award and the National Association of Counties Achievement Award.

Social Media

OPA continues its social media publishing role leading daily information dissemination on multiple County platforms reaching the community. OPA also leads the entire County social media program including oversight, 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 is addressing legal issues related to official social media accounts. The law is generally years behind where society is, so courts are issuing 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 new legal requirements for official social media accounts.

County Website

OPA continues its work to support the County website including managing key pages, setting content policy, metrics tracking, accessibility support, usability testing, consultation with agencies, and working with the Department of Information Technology (DIT) to plan the next phases and features of fairfaxcounty.gov.

Community Engagement

OPA has taken on a leadership role for Inclusive Community Engagement in partnership with One Fairfax and the Department of Neighborhood and Community Services (NCS). This work will lead to process improvements, standards, coordination and ensuring a more equitable way for the County to engage the community. OPA oversees the County's new online public engagement platform that continues to roll out to other departments.

Digital Team

Within external communications, OPA's digital team continues 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 to connect the public with the appropriate organization to assist them.
- **Equipment Loan Program** – OPA maintains an equipment loan program, which provides podiums, sound systems, cameras, and accessories to agencies for various events like groundbreaking 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 need access to a small workspace.

Due to the COVID-19 pandemic, the customer service team partnered with DIT 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. Today, the 703-Fairfax Customer Service Center is a hybrid workplace with one/two customer service representatives onsite to serve walk-ins and one/two customer service representatives answering calls remotely.

In FY 2022, the number of calls decreased by 16 percent. This decrease in calls shows that residents are using other channels to find information, such as social media, the County's website and blog posts. In addition to receiving information through other channels, the need for COVID-19 information and resources slowed down towards the end of FY 2021 resulting in fewer calls. In addition, voicemails decreased by 35 percent due to being fully staffed in the customer service team and fewer incoming calls.

	FY 2021	FY 2022	% Difference
703-Fairfax Calls	37,510	31,485	16 percent decrease
703-Fairfax Voicemails	7,859	5,099	35 percent decrease
Information Desk Walk-ups	8,248	7,960	3 percent decrease
703-Fairfax Emails	4,340	3,817	12 percent decrease
Public Meeting Posts	1,495	1,250	16 percent decrease

Employee Communications

OPA provides the central point of coordination for countywide internal communications, supporting individual agency communication 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.

COVID-19 communications continued to be a major focus internally in FY 2022. The Commonwealth of Virginia's decision in March 2022 to revoke the COVID-19 workplace safety standards resulted in

a number of important changes for County employees. This significant change required extensive communications to employees and updates to reference materials along with direct messaging to employees.

OPA continued to maintain the Coronavirus Information for Employees site as the central hub of internal COVID-19 communications in FY 2022. The site has been visited more than half a million times since its development and continues to receive an average of more than a thousand unique visitors every month.

NewsLink, the daily email newsletter, is distributed to more than 12,000 employees each workday, providing easy access to information on everything from training to Open Enrollment. 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.

Major internal projects in the past year have included the development of a Labor Relations Administrator intranet site providing information to employees on the Collective Bargaining process.

Additionally, OPA offers guidance and training on internal communications, including 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, the media, and other partner agencies and stakeholders.

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 that OPA must continue to 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); County website; Facebook; Twitter (both County and agency-specific accounts); YouTube; Instagram; Nextdoor; Flickr; SoundCloud; emails, text and pager messages from Fairfax Alerts and the Employee 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 (OPA utilizes video online and on Channel 16); media interviews; and the County mobile app.

While emergency blog views/visitors increased significantly in calendar year 2020 and 2021 due to the COVID-19 pandemic, views/visitors in calendar year 2022 have not maintained that pace, as emergency blog views are historically driven by emergency events. While this drop in emergency blog views is significantly less than the previous two years, the number of views continue to represent a growth pattern for the emergency blog, without the spike caused by COVID-19.

In addition to the actual number of blog post views, each time an article is published, more than 7,700 e-mail subscribers and more than 540 blog followers using WordPress receive the article. There is no way to quantify how many of these recipients then share OPA's information with their followers.

OPA continues its involvement on the County's Exercise Planning Team in planning County tabletop and functional exercises to ensure smooth operations during emergencies. OPA staff also participate in countywide exercises, as well as participating in the exercise simulation cell (Sim Cell) and Emergency Operations Center for larger, multi-agency and department-specific events.

Virginia Freedom of Information Act

OPA enhances public access to Fairfax 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, coordinates the County's compliance with VFOIA, and provides 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 order to achieve these goals, the countywide FOIA program team conducts VFOIA compliance training on public records and public meetings, ensures frequent and meaningful collaboration among all County agencies on improving the FOIA response process, administers the countywide FOIA tracking application and generates annual FOIA reports to measure the impact of FOIA countywide, and provides subject matter expertise to all Fairfax County agencies, Board, Authorities, and Commissions, and Board of Supervisors' offices.

COVID-19 brought new challenges to OPA and other County agencies in responding to FOIA requests and conducting public meetings. To ensure the public's access to public information and public meetings were not negatively impacted, the FOIA program provided strategic oversight of new and improved methods by which certain public meetings were conducted, implemented a FOIA fee portal to allow for electronic payment of FOIA fees, maintained average response times, and provided timely guidance on complying with newly adopted changes to VFOIA.

In furthering OPA's strategic goals, the following training and FOIA performance metrics demonstrate the County's continued commitment to improving FOIA compliance and the FOIA response process:

FOIA Trainings Offered

- 24 training events
- 315 attendees

FOIA Requests

- Total FOIA requests: 16,160
- FOIA requests managed by OPA: 624
- Total FOIA fees assessed: \$119,565
- Total FOIA fee waivers: 10,722

Additional performance metrics and data are published annually in the FOIA Annual Report, which is provided to the County Executive and proactively made available to the public and media on the County's website.

Fairfax County Language Access Strategy

Fairfax County's Language Access Program (LAP) was reestablished in 2020 to ensure that the County embodies social equity, race, immigrant integration, and social justice into policies, practices, programs, and budget decisions to create equitable outcomes. This program is key to ensuring the equitable distribution of communication of benefits, services, and resources to all County residents, regardless of their English proficiency. It also aims to serve the 31 percent of County residents with limited English proficiency (LEP) who identify themselves as speaking English "less than very well."

LAP is centered around the three goals of promoting cultural competency, enhancing the efficiency of the County's translation process, and strengthening partnerships to meet the needs of the County's multilingual and cultural communities.

In order to achieve these goals, the County's Language Access Program Director will engage more than 20 County agencies to update the County's language access policy. The program Director will act as the County's central point of contact and will assist all agencies in identifying a Language Access Coordinator. In addition, OPA has led the innovation of technology and support solutions to staff to provide information in the seven predominant languages in the County during the response to COVID-19. In partnership with NCS and the Park Authority, OPA established a Multilingual Pilot Program and has trained, tested, and validated 10 County staff to translate key information in the seven predominant non-English languages spoken in the County: Spanish, Arabic, Farsi, Korean, Vietnamese, Chinese, and Urdu. This approach has enabled the communication of information to be delivered to the diverse multilingual communities throughout the County.

Multilingual Communications

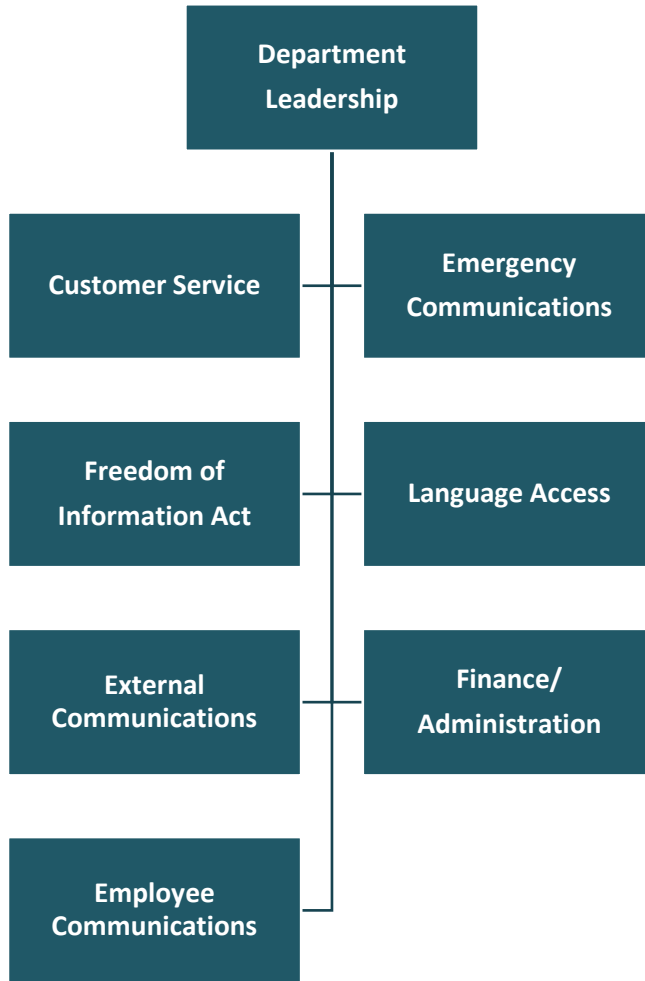
Social media

OPA created the County's first Spanish language Facebook and Twitter pages in 2020. These pages have quickly become a vital resource for agencies to communicate with the County's growing Spanish-speaking community. During the height of the COVID-19 response, OPA created a weekly Facebook live segment.

In-Language Media

The Spanish-language media strategy was established in 2020. Continued coverage by Spanish-language networks such as Univision, Telemundo, and other such media outlets have become a priority for the County.

Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,850,145	\$2,541,273	\$2,541,273	\$2,802,520	\$2,889,897
Operating Expenses	133,653	357,386	375,133	264,062	254,169
Subtotal	\$1,983,798	\$2,898,659	\$2,916,406	\$3,066,582	\$3,144,066
Less:					
Recovered Costs	(\$260,302)	(\$239,882)	(\$239,882)	(\$239,882)	(\$239,882)
Total Expenditures	\$1,723,496	\$2,658,777	\$2,676,524	\$2,826,700	\$2,904,184
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	23 / 23	26 / 26	26 / 26	26 / 26	26 / 26

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$255,300

An increase of \$255,300 in Personnel Services includes \$138,178 for a 5.44 percent market rate adjustment (MRA) for all employees and \$40,924 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$76,198 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Targeted Vacancy Savings (\$9,893)

A decrease of \$9,893 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$17,747

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$17,747 in encumbered carryover to provide workspace for staff in the Language Access Program.

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

OFFICE OF PUBLIC AFFAIRS – 26 Positions			
1	Director	5	Information Officers III
1	Deputy Director	2	Information Officers II
2	Management Analysts IV	2	Information Officers I
3	Management Analysts II	1	Administrative Associate
1	Communications Specialist IV	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 by
Community
Outcome Area**

Effective and Efficient Government

OPA’s platforms continue to deliver information 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, both the public and the media, to obtain important information about Fairfax County. However, ongoing changes to Facebook’s algorithm and delivery of content in news feeds continue to pose a challenge in achieving growing organic reach year over year.

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 has changed as OPA redirected resources from Facebook in order to staff other essential communication tools such as Nextdoor, Instagram and the County website and short staffing.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Effective Technology and Quality Facilities						
Percent change in Facebook reach (main account)	98.1%	(0.3%)	5.3%	25.7%	(8.1%)	20.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Office of Elections primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>

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 and 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, 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 16 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. The Office develops voter information and procedures, in four languages, to comply with federal and state laws, responds to Freedom of Information Act requests, suggestions and complaints from voters, campaigns, candidates, elected officials, and the press.

The workload and related expenses in the Office of Elections correspond to the offices up for election in a given year, 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.

During the past three years, the Office adapted quickly and effectively to accommodate significant changes in voting patterns that resulted from the no-excuse absentee voting legislation that took effect on July 1, 2020. This new legislation permits all registered voters to vote absentee early in person or by mail without a reason or excuse, which resulted in a significant increase in absentee voting compared with previous elections. The Office also responded effectively to legislation that took effect on July 1, 2021, that enabled voters to receive absentee ballots by mail on an ongoing basis without submitting an application for each election. Changes in absentee voting laws will be a major budget driver going forward.

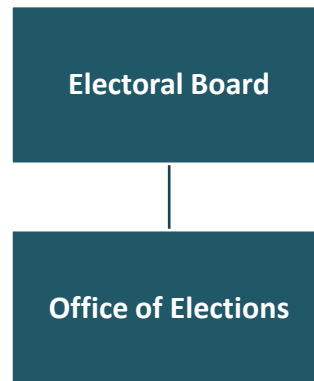
During FY 2023, the Office implemented improvements to its voter registration list management processes. As part of this effort, an address update request letter was mailed to approximately 69,000 voters whose redistricting mailing notices were returned as undeliverable by the U.S. Post Office. The purpose was to give voters the opportunity to update their address within Fairfax County and request to be removed from the voter list if they had moved out of Virginia, or to another jurisdiction in Virginia. This was a very successful initiative with over 17,000 responses including more than 10,000 individuals who asked to be removed from the voter list because they had moved to another state.

The Office also implemented several successful initiatives in FY 2023, including expanded communication efforts, technology efficiencies for reporting election information, the addition of extensive FAQs on its website, and restructuring and reallocating of some key positions. The Office also purchased and implemented a new ballot-on-demand system for in-person early voting locations that improved the check-in process for the large increase in early voters, and efficiently and accurately issued 264 different ballot styles to voters at a cost significantly lower than ordering pre-printed ballots.

Same Day Registration (SDR) legislation took effect October 18, 2022, which enables voters to register to vote and immediately cast provisional ballots at in-person early voting locations after the voter registration books closed on October 17, and at their polling place on Election Day. This new program resulted in more than 3,900 SDRs and more than double the number of provisional ballots compared with the previous year.

In future years, the Office anticipates changes in legislation will continue to place an increasing financial burden on the agency highlighting the impact of unbudgeted programs.

Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,682,129	\$4,333,724	\$5,666,297	\$5,989,499	\$6,119,511
Operating Expenses	2,681,340	2,754,137	4,695,559	2,758,137	2,758,137
Capital Equipment	13,193	0	0	0	0
Total Expenditures	\$6,376,662	\$7,087,861	\$10,361,856	\$8,747,636	\$8,877,648
Income:					
State Shared General Registrar Expenses	\$192,649	\$85,806	\$140,861	\$153,421	\$153,421
Election Filing Fees	0	1,600	1,600	1,600	1,600
Total Income	\$192,649	\$87,406	\$142,461	\$155,021	\$155,021
NET COST TO THE COUNTY	\$6,184,013	\$7,000,455	\$10,219,395	\$8,592,615	\$8,722,627
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	32 / 32	32 / 32	32 / 32	34 / 34	34 / 34
Exempt	6 / 6	6 / 6	6 / 6	6 / 6	6 / 6

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$307,310

An increase of \$307,310 in Personnel Services includes \$254,016 for a 5.44 percent market rate adjustment (MRA) for all employees and \$25,309 for performance-based and longevity increases, and the remaining \$27,985 to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Essential Positions \$153,699

An increase of \$153,699 and 2/2.0 FTE new positions, including \$149,699 in Personnel Services and \$4,000 in Operating Expenses, is included for an Assistant Absentee Manager to support additional needs in absentee voting and an Information Technology Analyst position to support

increasing information technology needs. It should be noted that an increase of \$78,833 in Fringe Benefits is included in Agency 89, Employee Benefits. For more information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Staffing for Satellite Locations, Absentee Ballot Processing and Voting Equipment \$637,273

An increase of \$637,273 in Personnel Services to support non-merit staffing for satellite locations, to process absentee ballots and to support voting equipment. It should be noted that an increase of \$38,019 in Fringe Benefits is included in Agency 89, Employee Benefits. For more information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Stipends for Satellite Election Officers and Non-Merit Pay Increases \$323,097

An increase of \$323,097 in Personnel Services includes \$123,000 for stipends for Satellite Election Officers for primary and special elections and \$200,097 to support pay increases for non-merit staff. The Office has been notified by the state that satellite staff must be compensated via stipends instead of as hourly workers to maintain compliance with state requirements.

Election Officer Stipends \$335,700

Consistent with actions approved by the Board of Supervisors as part of the *FY 2022 Carryover Review*, an increase of \$335,700 in Personnel Services is included to support Election Officer stipend increases for General Elections.

General Registrar Salary \$63,325

An increase of \$63,325 in Personnel Services is included to increase the salary of the General Registrar as approved by the state. The state mandated salary for the General Registrar increased to \$173,676 in FY 2024. It should be noted that this increase is offset by revenue.

Targeted Vacancy Savings (\$30,617)

A decrease of \$30,617 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$2,084,480

As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved funding of \$2,084,480 including \$335,700 in Personnel Services to address Election Officer Stipends, \$300,000 in Operating Expenses to support the Office's section of Morrisette Warehouse, and the remaining \$1,448,780 was included as encumbered carryover mainly associated with mailing services, election software, voting equipment carts, and voting machine batteries.

Third Quarter Adjustments \$1,189,515

As part of the *FY 2023 Third Quarter Review*, the Board of Supervisors approved funding of \$1,189,515, including \$581,318 to support non-merit staffing increases, \$474,392 to support the costs of the Special Election and June Primaries, \$78,750 to support mailers for polling place and name changes, and \$55,055 to support the state-mandated salary increase for the General

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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Office of the County Attorney primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>

Focus

The Office of the County Attorney (OCA) 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. This 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. This section’s work supports all the community

outcome areas in the Countywide Strategic Plan and particularly effective and efficient government, cultural and recreational opportunities, health, and mobility and transportation.

The Land Use/Environmental Law Section works closely with the Department of Planning and Development (DPD), 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. If litigation results, this section defends the legislative decision of the Board of Supervisors in the state and federal trial and appellate courts. This section's attorneys are also an integral part of the County team that drafts the Zoning Ordinance and amendments thereto, as well as building and land development regulations. This 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 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. The Land Use/Environmental Law Section also enforces environmental regulations such as the County's erosion and sediment control and stormwater ordinance, in addition to the Chesapeake Bay Preservation Ordinance. Finally, this section also assists the P3/Housing Section with the litigation of Fair Housing claims in Circuit Court. The work of this section directly supports the economic opportunity, effective and efficient government, empowerment and support for residents facing vulnerability, environment, and housing and neighborhood livability community outcome areas in the Countywide Strategic Plan.

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. In addition, the attorneys in this section assist with adult protective services matters. The Personnel Section's work with the Department of Family Services also helps promote lifelong education and learning for children.

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 2021, the attorneys in this section handled 1,270 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 work of the Personnel and CSB Sections attorneys directly promotes the following community outcome

areas in the Countywide Strategic Plan: effective and efficient government; health; and safety and security.

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 Office of the County Attorney 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. The attorneys in this section impact all 10 community outcome areas in the Countywide Strategic Plan, but particularly cultural and recreational opportunities, effective and efficient government, empowerment and support for residents facing vulnerability, and housing and neighborhood livability.

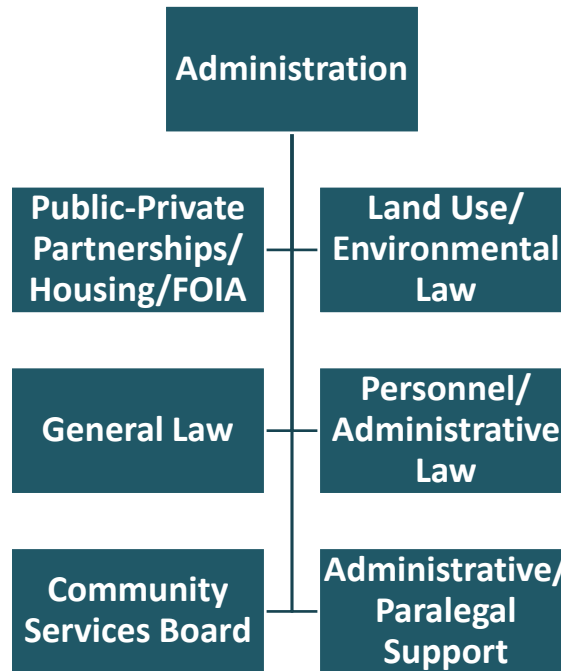
In addition to the above duties, all sections of the office handle requests for documents pursuant to the Virginia Freedom of Information Act (VFOIA) with the assistance and guidance of two full-time Freedom of Information Act (FOIA) attorneys approved by the Board in FY 2017. These two full-time attorneys 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 FOIA attorneys also have been instrumental in working with the Office of Public Affairs (OPA) on the countywide FOIA program. The work of these attorneys directly supports the effective and efficient government and health community outcome areas in the Countywide Strategic Plan.

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 regularly shared in detail during office-wide all hands meetings and through office emails, including regular updates about upcoming trainings and events. Further, a small group of employees has been working on additional measures to implement the principles of One Fairfax in the daily work of the office and coordinates with the rest of the office about the initiatives on an ongoing basis. In addition, the office has taken significant steps internally to further promote diversity in the applicant pool for open positions, including attending job fairs hosted by specialty bar associations to solicit internship applications with the expectation that some of those interns might later become full-time employees. Finally, the office has been vigilant about identifying opportunities to promote One Fairfax through the County's daily work. For example, on the office's initiative, advertisements for openings on the Board of Zoning Appeals were circulated to the specialty bar associations, resulting in the most robust and diverse applicant pool to date for the most recent vacancies on this board.

All sections of the OCA are also 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 2021 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 are also engaged in state and local bar association activities. Attorneys also regularly serve as expert lecturers for continuing legal education seminars. This work assists in assuring an effective and efficient government in accordance with the Countywide Strategic Plan.

Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$7,830,037	\$8,838,454	\$8,838,454	\$9,161,970	\$9,466,013
Operating Expenses	737,497	613,944	2,007,466	614,011	614,066
Subtotal	\$8,567,534	\$9,452,398	\$10,845,920	\$9,775,981	\$10,080,079
Less:					
Recovered Costs	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)
Total Expenditures	\$8,101,012	\$8,985,876	\$10,379,398	\$9,309,459	\$9,613,557
Income:					
Litigation Proceeds	\$205,574	\$143,254	\$143,254	\$143,254	\$143,254
Total Income	\$205,574	\$143,254	\$143,254	\$143,254	\$143,254
NET COST TO THE COUNTY	\$7,895,438	\$8,842,622	\$10,236,144	\$9,166,205	\$9,470,303
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	66 / 66	66 / 66	66 / 66	66 / 66	66 / 66

**FY 2024
Funding
Adjustments**

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$627,559

An increase of \$627,559 in Personnel Services includes \$480,812 for a 5.44 percent market rate adjustment (MRA) for all employees and \$146,747 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023.

Department of Vehicle Services Charges \$122

An increase of \$122 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$1,393,522

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$1,393,522 in encumbered carryover mainly associated with litigation expenses.

Position Detail

The FY 2024 Adopted 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
5	Administrative Assistants IV		
Public-Private Partnerships/Housing/FOIA			
1	Deputy County Attorney	2	Assistant County Attorneys V
1	Assistant County Attorney VII	1	Network Analyst II
2	Assistant County Attorneys VI		
Land Use/Environmental Law			
1	Deputy County Attorney	4	Assistant County Attorneys VI
2	Senior Assistant County Attorneys	2	Assistant County Attorneys V
2	Assistant County Attorneys VII		
General Law			
1	Deputy County Attorney	2	Assistant County Attorneys VI
2	Senior Assistant County Attorneys	4	Assistant County Attorneys V
2	Assistant County Attorneys VII	1	Business Analyst III
Personnel/Administrative Law			
1	Deputy County Attorney	6	Assistant County Attorneys VI
3	Senior Assistant County Attorneys	5	Assistant County Attorneys V
2	Assistant County Attorneys VII		
Community Services Board			
1	Deputy County Attorney		
Paralegal Support			
2	Paralegal Supervisors	5	Paralegals

**Performance
Measurement
Results by
Community
Outcome Area**

Effective and Efficient Government

In FY 2022, the office continued to see an increase in litigation cases and despite staffing shortages and the on-going impact of the pandemic, 96 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 office diligently provided timely and responsive legal advice to its various clients so that the continuity and operations of the County continued even throughout the pandemic. 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. Although the number of such requests for legal advice burgeoned from 3,704 in FY 2021 to 3,910 matters in FY 2022 and the matters became increasingly complex, the office continues to exceed the goal of 87 percent. OCA will continue to strive to meet the increasing demand for complex legal opinions and advice in an efficient and productive manner.

The office continues to work closely with the Zoning Administrator, the Property Maintenance Code Official, the Director of DPWES, and the Department of Code Compliance to identify and work together to bring properties into compliance with the Zoning Ordinance, the Fairfax County Code, the Building and Property Maintenance Code, and the Code of Virginia. In 2021, the Office 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 primary mission of this office is to provide the best possible legal counsel and representation to County officials and agencies in support of the Countywide Strategic Plan adopted by the Board of Supervisors. 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 as we collectively endeavor to successfully achieve the 10 community outcome areas of the Countywide Strategic Plan.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Effective and Representative County and School Workforce						
Percentage point change of lawsuits concluded favorably during the fiscal year	1	(2)	4	3	1	0
Percentage point change of responses meeting timeliness standards	0	(1)	(10)	1	(11)	0
Customer Satisfaction with County Services						
Percentage point change in zoning enforcement requests meeting 40-day submission standard	4	(4)	9	9	(9)	0

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-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. DMB also serves as the central agency responsible for the implementation and monitoring of the Countywide Strategic Plan and works with agencies to better utilize data for decision-making through the Countywide Data Analytics and the Economic, Demographic and Statistical Research (EDSR) units.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Management and Budget primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>

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 \$9 billion for all funds, including over \$5 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 Annual Comprehensive Financial Report (ACFR), the Public Schools Annual Report, 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 38th 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 was closely involved in the multi-year process to develop the first-ever Countywide Strategic Plan, first developed in 2019, and adopted by the Board of Supervisors in October 2021. The plan focuses on four key drivers which were used to immediately catalyze organizational change: Equity, Community Outcomes, Data Integration, and Inclusive Engagement. These elements set a new foundation for the way different functions within county government work together under a shared vision, in pursuit of achieving real and sustained progress for the benefit of all people who live, work, and play in Fairfax County. The plan charts a path forward across 10 Community Outcome Areas, including Cultural and Recreational Opportunities, Economic Opportunity, Effective and Efficient Government, Empowerment and Support for Residents Facing Vulnerability, Environment and Energy, Healthy Communities, Housing and Neighborhood Livability, Lifelong Education and Learning, Mobility and Transportation, and Safety and Security. The work of the plan is coordinated within the Countywide Strategic Planning Team in DMB, in close alignment with the Countywide Data Analytics Unit and One Fairfax. All documents and videos are available at <https://www.fairfaxcounty.gov/strategicplan>. In the first year of implementation, the plan provided an invaluable framework and intentionally set the conditions for meaningful change. The process to move the strategic plan forward is directed by a Steering Committee led by the County Executive and grounded in the work of employees throughout the County workforce. The plan will be continuously integrated into preparation of the County's annual budget and decision-making process. This will be done through the identification of an initial set of "headline metrics," which will support the collection, analysis, and reporting of key data elements, to highlight how the County is currently performing within the 10 Community Outcome Areas and to provide the opportunity to measure progress at this time. Data to inform the headline metrics will be assessed for accuracy and quality, and subsequent analysis and disaggregation will be based on best practices in data analysis. The methodology for data analysis will be defined to include data cleaning protocols, the clarification of data sources and margins of error, and the explanation of data integration and spatial analysis techniques where applicable. Of equal importance to the data itself is the "story behind the numbers," which will allow the Board and the community to view the data across the 10 Community Outcome Areas through an equity lens, whereby the data is disaggregated by place and population to highlight disparities, and including qualitative feedback from historically disadvantaged communities, collected using the County's emerging Inclusive Community Engagement Framework.

DMB is also home to the Countywide Data Analytics (CDA) unit. The unit develops policies, practices, and tools that increase the routine use of data for planning, problem-solving, and decision-making. CDA products and services provide information on community trends and needs and help build capacity in analytics capabilities. Fairfax County collects and uses a vast amount of data. 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. CDA increases access to actionable information to guide County and regional efforts through improvements in data acquisition, analysis, and dissemination for greater interpretation, evaluation, and equitable outcomes.

CDA also includes the Economic, Demographic and Statistical Research (EDSR) unit. EDSR conducts quantitative research and develops systematic methodology and modeling to produce the County's official small area estimates and forecasts of population, households, and housing units. EDSR creates a wide range of data products on existing housing characteristics, commercial and industrial space, land use, and the economic and demographic status of Fairfax County. They are widely used for program planning, CIP planning, policy initiatives, grant writing, budgeting, revenue forecasting, and performance measurement. EDSR is the U.S. Census Bureau's liaison for Fairfax County and works on numerous programs to support the Decennial Census and Redistricting process, disseminates information from the Census survey programs, and provides technical assistance to bridge data usage. EDSR also participates in the Metropolitan Washington Council of



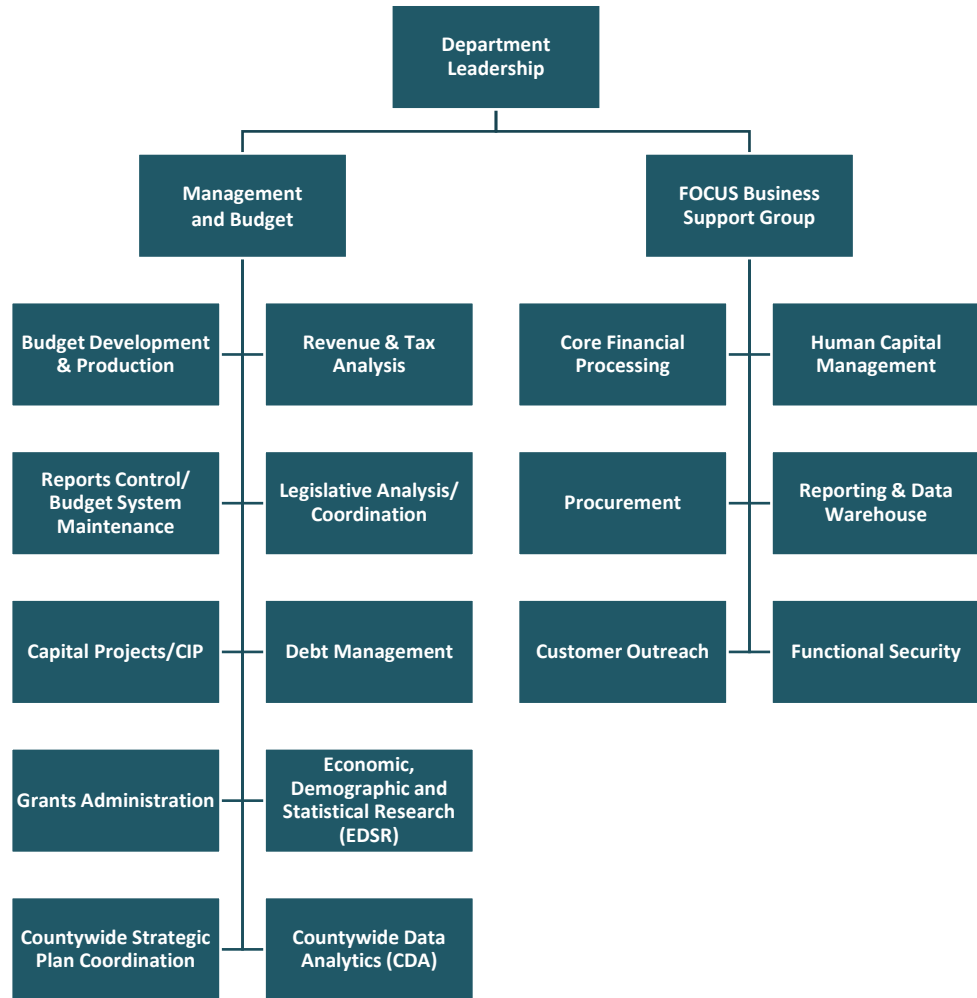
Governments' Cooperative Forecasting and Data Subcommittee in charge of producing a regional 30-year forecast of population and households. For more information on CDA or Fairfax County demographics and census summary data, please visit <https://www.fairfaxcounty.gov/data/data-analytics-homepage> and www.fairfaxcounty.gov/demographics, respectively.

DMB coordinates the County's performance measurement program, with reporting on efficiency and effectiveness as well as comparative benchmarks included in the annual budget document. In 2021, the most recent award cycle, Fairfax County was awarded the International City/County Management Association (ICMA) Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the 13th consecutive year. As of the publication date of the FY 2024 Adopted Budget Plan, ICMA has not distributed guidance for the 2022 award cycle, but it is anticipated that Fairfax County will apply and once again receive this recognition. Fairfax County is one of 31 jurisdictions recognized for this prestigious award and one of 56 jurisdictions recognized overall. With the 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, with initial steps toward connecting performance measures with Strategic Plan Indicators of Success included in the FY 2024 Adopted Budget Plan. 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 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).

Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$5,780,130	\$6,522,898	\$6,544,770	\$7,230,120	\$7,427,308
Operating Expenses	366,306	534,985	933,323	540,985	540,985
Total Expenditures	\$6,146,436	\$7,057,883	\$7,478,093	\$7,771,105	\$7,968,293
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	62 / 62	62 / 62	62 / 62	62 / 62	62 / 62

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$729,821

An increase of \$729,821 in Personnel Services includes \$354,845 for a 5.44 percent market rate adjustment (MRA) for all employees and \$107,183 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$267,793 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Countywide Data Analytics Support \$207,788

Funding of \$207,788 comprises \$201,788 in Personnel Services and \$6,000 in Operating Expenses and is included to provide support to the Countywide Data Analytics (CDA) unit within the Department of Management and Budget. The role of the CDA is to develop policies, practices, and tools that increase the routine use of data for planning, problem-solving, and decision-making. This funding will allow 2/2.0 FTE existing but unfunded positions to be filled. It should be noted that an increase of \$103,497 in Fringe Benefits is included in Agency 89, Employee Benefits. For more information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Targeted Vacancy Savings (\$27,199)

A decrease of \$27,199 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$398,338

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$398,338 in Operating Expenses due to encumbered carryover.

Third Quarter Adjustments \$21,872

As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved funding of \$21,872 to support employee retention efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$3,921,757	\$4,276,652	\$4,673,284	\$4,771,325	\$4,893,491
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	40 / 40	40 / 40	40 / 40	40 / 40

FOCUS Business Support Group (FBSG)

The FOCUS Business Support Group 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,224,679	\$2,781,231	\$2,804,809	\$2,999,780	\$3,074,802
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	22 / 22	22 / 22	22 / 22	22 / 22	22 / 22

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

MANAGEMENT AND BUDGET – 40 Positions			
1	Director	3	Budget and Policy Analysts III
2	Deputy Directors	1	Management Analyst III
8	Management and Budget Division Directors	4	Data Scientists II
2	Data Scientists IV	3	Budget and Policy Analysts II
7	Budget and Policy Analysts IV	1	Management Analyst I
1	Financial Specialist IV	1	Business Analyst I
1	Business Analyst III	1	Administrative Assistant V
4	Data Scientists III		
FOCUS BUSINESS SUPPORT GROUP (FBSG) – 22 Positions			
1	Deputy Director	9	Business Analysts III
2	Management and Budget Division Directors	5	Business Analysts II
5	Business Analysts IV		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

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 2022, the 3.9 percent variance in revenues was greater than the 2.0 percent projected target. The actual variance for expenditures of 8.6 percent can be attributed to the carryover of unspent federal stimulus funding and County managers continuing to prudently manage their departmental budgets during the economic uncertainty as a result of the COVID-19 pandemic and recovery.

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 2023, by only 47 counties, 11 states, and 36 cities nationally. Bond ratings are a measure of a government's financial condition. It means that financial professionals have evaluated the County's fiscal management practices over a period of time and have expressed confidence that Fairfax County is able to meet its scheduled interest and principal payments. Fairfax County's bond ratings are determined by Moody's Investors Services, Standard & Poor's Corporation, and Fitch Investors Service and represent the highest ratings that can be awarded for general obligation bonds. Ratings for special financings are lower based on credit issues unique to each financing but benefit from the County's underlying general obligation bond rating.

When DMB sells bonds on behalf of the County for capital facilities and infrastructure, the Triple-A rating results in significant interest rate savings. On January 19, 2023, the County conducted a General Obligation Public Improvement new money bond sale for the Series 2023A via a competitive sale to generate \$350.0 million in bond proceeds at a low interest rate of 2.98 percent. There were six 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 \$1.01 billion 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 unit's population forecasting assumptions, methodology and model is important because the forecasts are used to plan for future facilities and programs. For FY 2022, EDSR exceeded their accuracy target with the population forecasts made in 2017 for 2022 being only 0.35 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."

Department of Management and Budget

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Financial Sustainability and Trustworthiness						
Percent variance in actual and projected revenues ¹	(0.3%)	0.9%	2.0%	3.9%	2.0%	2.0%
Percent variance in actual and projected expenditures ²	12.9%	11.6%	2.0%	8.6%	2.0%	2.0%
Interest rate for GO bond sales ³	1.80%	1.23%	1.75%	1.75%	2.98%	NA
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index ³	\$16.68	\$26.32	\$12.60	\$12.60	\$11.80	NA
Savings associated with refundings (in millions) ³	\$15.77	\$38.54	\$24.00	\$24.55	NA	NA
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	0.8%	0.5%	5.0%	0.4%	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, FY 2021 and FY 2022 actual expenditures realized greater variances than in prior years, and part of this higher-than-normal variance is attributed to unspent CARES Coronavirus Relief Funds and ARPA Coronavirus State and Local Fiscal Recovery Funds. After excluding the Coronavirus Relief Fund Balance and the ARPA Coronavirus State and Local Fiscal Recovery Fund Balance, the variance for FY 2020 was approximately 5.9 percent, 5.6 percent for FY 2021, and 4.8 percent for FY 2022, which are all 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-2024-adopted-performance-measures-pm>

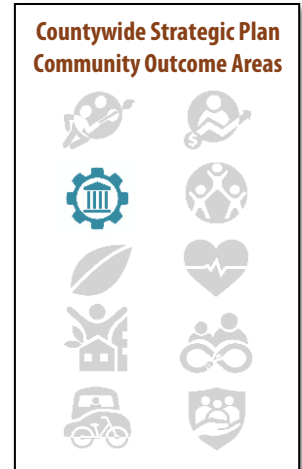
Office of the Financial and Program Auditor

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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Office of the Financial and Program Auditor primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>

Focus

This agency plans, designs, and conducts studies, surveys and evaluations 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 approve study recommendations of which the findings and management responses are included in published studies. This process is utilized to provide constituents, the 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, OFPA 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.

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$302,660	\$406,268	\$406,268	\$427,506	\$438,724
Operating Expenses	74,417	32,166	52,164	32,166	32,166
Total Expenditures	\$377,077	\$438,434	\$458,432	\$459,672	\$470,890
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
Exempt	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors’ actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$35,214

An increase of \$35,214 in Personnel Services includes \$22,101 for a 5.44 percent market rate adjustment (MRA) for all employees and \$8,174 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$4,939 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County’s pay structures with the market based on benchmark data.

Targeted Vacancy Savings (\$2,758)

A decrease of \$2,758 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$19,998

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$19,988 for encumbered carryover for professional services.

Position Detail

The FY 2024 Adopted 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 by Community Outcome Area

Effective and Efficient Government

OFPA provides an independent means for determining the manner in which resources authorized by the BOS are being deployed. During FY 2022, the agency completed eight studies which contained 51 recommendations. All recommendations were accepted by the Audit Committee and BOS.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Financial Sustainability and Trustworthiness						
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-2024-adopted-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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Civil Service Commission primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>

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.

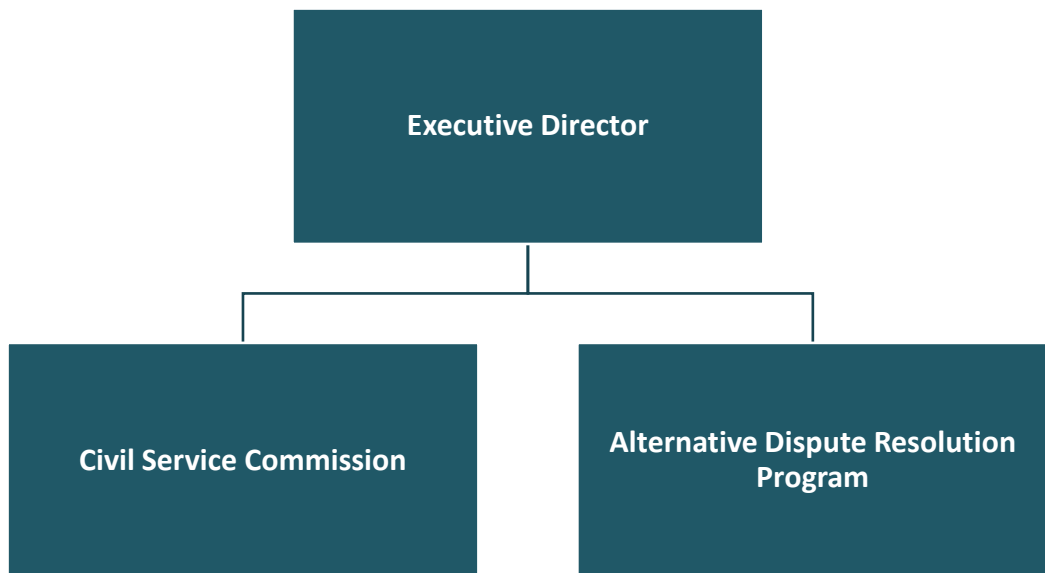
The Commission endeavors to resolve grievances at the earliest possible opportunity, encourages mediation and settlement, and identifies and supports opportunities for delivery of training to employees and management prior to Commission hearings.

The Commission is fully able to hear grievances within 45 to 60 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. There are also extenuating circumstances that may require a longer timeframe, or the hearing is scheduled,

and postponed and rescheduled at the request of one of the parties. The number of grievances involving final and binding decisions from the full Civil Service Commission in FY 2022 was 17 appeals. During FY 2022, there were three 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.

Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$289,901	\$427,420	\$427,420	\$460,080	\$471,624
Operating Expenses	33,402	66,186	66,186	66,186	66,186
Total Expenditures	\$323,303	\$493,606	\$493,606	\$526,266	\$537,810
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$47,362

An increase of \$47,362 in Personnel Services includes \$23,250 for a 5.44 percent market rate adjustment (MRA) for all employees and \$7,194 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$16,918 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Targeted Vacancy Savings (\$3,158)

A decrease of \$3,158 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

There have been no adjustments to this agency since approval of the FY 2023 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$180,376	\$325,061	\$325,061	\$341,470	\$347,217
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$142,927	\$168,545	\$168,545	\$184,796	\$190,593
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2

Position Detail

The FY 2024 Adopted 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 by Community Outcome Area

Effective and Efficient Government

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.

In FY 2022, the ADR office amplified its commitment to fostering a conflict competent workforce by maximizing online training offerings and providing accessible, tailored opportunities to engage with ADR services. With many employees working in a hybrid environment, both the structure and format of training and service delivery remained important in FY 2022. Virtual training initiatives and specialized teambuilding programs by department were at the forefront of ADR activities, along with outreach projects and direct client services - primarily conflict coaching. ADR presented a wide selection of trainings varying in length and focus to build conflict management skills, shared ADR briefings by department to create familiarity with ADR services and delivered customized programs to meet the specific needs of departments by request. Approximately 17 percent (2,193 employees) of the County workforce participated in one or more ADR services, presentations, or programs in FY 2022.

During FY 2022, ADR performed 142 conflict resolution sessions consisting of conflict coaching, team processes, restorative processes, facilitated dialogues, consultations, and intake sessions. Employees continue to express high levels of satisfaction with ADR services (95 percent). Seventy five percent of employees who participated in at least one of ADR's conflict resolution processes (mediation, conflict coaching, or facilitated dialogue) reported improved working relationships following receipt of services.

Staff dedicated particular attention in FY 2022 to introducing new training opportunities for employees to develop targeted skills to help prevent conflict and strengthen relationships in the workplace. Building on the previously launched 13-part micro training series in FY 2021, available by department request only, the ADR office launched the new "Tools for Effective Communication" series. This training series was made available to all employees through Employee U, and scheduled for one-hour, monthly sessions during the lunch hour. Sessions have consistently seen attendance at max capacity with extensive waitlists. ADR staff has responded by offering repeat sessions on each respective topic.

A second training series was launched in FY 2022 entitled "Supervisor Coffee Break" to support supervisors directly with skill-building and practice on relevant topics such as giving and receiving feedback.

ADR changed the format and frequency of its core mediation training, offering it virtually and reducing the number of offerings from quarterly to twice annually¹. Class size was also reduced to facilitate learning through practical exercises and feedback in a virtual environment. The program's conflict coaching training format, frequency and class size was likewise modified. Course adjustments reflect the changing needs of employees working in a hybrid environment and decreased demand for longer trainings.

¹ Future performance indicators for the number of peer specialist trained will be adjusted to reflect program changes.

In FY 2022, ADR delivered a total of 72 trainings. Ninety-eight percent of participants completing surveys reported gaining key skills they could apply in their work, and 95 percent reported feeling more confident in addressing conflict, because of completing ADR training.

Attention was dedicated in FY 2022 to help maximize accessibility and inclusivity where all ADR training and service delivery is concerned. Among the steps taken were updating images in Power Point presentations to include a more diverse representation of identities, modifying language as needed, sharing pronouns, and inviting participants to do the same, and walking training participants through the steps to turn on live captions at the beginning of each training.

In addition to enhancing the portfolio of online ADR training and service delivery, staff focused on targeted outreach to agency leadership. Several agencies requested specialized team-building programs from an ADR perspective, and staff developed tailored presentations to meet the needs, both in solo sessions and ongoing programs. These agency partnerships give employees direct interaction with ADR via supervisor guidance, as well as build avenues for employees to seek ADR services independently, whether through taking training or engaging in confidential consultations with staff. With several new partnerships initiated in FY 2022, there are clear indicators of employees' increased awareness of the opportunities for support offered by the ADR office.

To best support ADR volunteer service providers and ensure they are equipped to fully meet County needs, ADR staff refined the structure for engagement with peer conflict coaches and mediators in FY 2022. In providing monthly practitioner communications, offering trainings on core skills needed to facilitate ADR sessions periodically, as well as opportunities for guided discussion on relevant topics among practitioners each quarter, staff established regular touchpoints to more actively support the excellence of ADR practitioners. In FY 2022, the program trained 42 employees eligible to become peer conflict resolution specialists.

CSC and ADR are dedicated to actively ensuring equity in all aspects of our programs. To conduct a complete and accurate self-assessment and identify potential barriers to equitable outcomes, the agency began collecting demographic data for those who interact with our office. Collected data will be analyzed on a calendar year basis. CSC and ADR staff will use findings to inform engagement strategies and training content development. In addition to internal evaluative efforts, ADR remains available to facilitate One Fairfax related conversations and provide training and support to other County agencies.

CSC and ADR will continue to anticipate and meet the needs of the County workforce, by providing strategic support as well as proactive training to build soft skills, that enhance employees' performance in a variety of ways.

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Effective and Representative County and School Workforce						
Employees participating in at least one aspect of the ADR Program	1,707	1,633	1,800	2,193	1,800	1,800
Percent of employee participation in conflict management process	13.0%	10.0%	10.0%	17.0%	10.0%	10.0%
Percent of trainees reporting increase in conflict competence	94%	87%	75%	95%	75%	75%
Customer Satisfaction with County Services						
Average meetings required to adjudicate appeals	2	2	2	2	2	2

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>

Office of the Independent Police Auditor

Mission

The Office of the Independent Police Auditor (OIPA) 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 OIPA also provides an accessible, safe, impartial, and responsive intake venue for complaints against the Fairfax County Police Department and its employees.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Office of the Independent Police Auditor primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

The 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. The OIPA also produces an annual report, as well as additional reports on FCPD

Office of the Independent Police Auditor

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). 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 dissatisfied with the results.

Since inception, the OIPA has provided ongoing administrative support to the CRP and delivers its annual reports to the BOS. Administrative support includes logistical support for CRP business meetings, outreach and community events, and producing meeting summaries and audio recordings of all public meetings. Administrative support continued to be provided to CRP even after the establishment of Agency 43, Office of the Police Civilian Review Panel, in FY 2022, due to the office not yet being fully staffed. In FY 2023, the OIPA transferred the administrative support duties to Agency 43, Office of the Police Civilian Review Panel.

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$266,918	\$315,301	\$315,301	\$325,983	\$336,829
Operating Expenses	23,794	32,675	32,675	32,675	32,675
Total Expenditures	\$290,712	\$347,976	\$347,976	\$358,658	\$369,504
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation **\$21,528**
 An increase of \$21,528 in Personnel Services includes \$17,152 for a 5.44 percent market rate adjustment (MRA) for all employees and \$4,376 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

There have been no adjustments to this agency since approval of the FY 2023 Adopted Budget Plan.

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

OFFICE OF THE INDEPENDENT POLICE AUDITOR – 2 Positions	
1	Independent Police Auditor
1	Management Analyst III

**Performance
Measurement
Results by
Community
Outcome Area**

Effective and Efficient Government

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. The OIPA processed one citizen complaint concerning the use of force in FY 2022 (i.e., those under the Auditor’s authority) and 27 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 two complaints that fall under the Auditor’s authority and approximately 25 complaints that fall under the purview of the CRP in FY 2023.

The number of incidents reviewed depends on the volume and type of uses of force that occur within the County. The Auditor reviewed 19 investigations in FY 2021 and 16 in FY 2022. 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 FY 2021 and four in FY 2022. It is anticipated the Auditor will conduct 14 reviews and will have completed at least nine incident reports in FY 2023.

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 met this deadline with 100 percent of reports published in FY 2022. In addition to the four incident reports, the Auditor developed an annual report and three additional ad-hoc reports in FY 2022. The Auditor anticipates publishing one ad-hoc report in FY 2023 in addition to an annual report.

Safety and Security

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 2021 and FY 2022, the Auditor provided a total of 23 recommendations to the FCPD and to the BOS, and the FCPD formally adopted five recommendations in FY 2021 and two in FY 2022. In FY 2022, five OIPA recommendations related to the FCPD’s General Order 540 on Use of Force were not adopted by the department. It is anticipated that 10 recommendations will be adopted by the FCPD in FY 2023 and eight in FY 2024.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
Investigations reviewed	21	19	9	16	14	14
Reports published ¹	14	11	11	7	11	8
Safety and Security						
Effective and Equitable Administration of Justice						
Policies/Practices/Training recommendations provided	4	7	4	16	3	8
Policies/Practices/Training recommendations adopted by FCPD	6	5	10	2	10	8

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-2024-adopted-performance-measures-pm>

Office of the Police Civilian Review Panel

Mission

To enhance police legitimacy and to build and maintain trust between the residents of Fairfax County, the Board of Supervisors, and the Fairfax County Police Department (FCPD) by reviewing certain FCPD investigations into complaints containing allegations of abuse of authority or serious misconduct to ensure accuracy, completeness, thoroughness, objectivity, and impartiality.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Office of the Police Civilian Review Panel primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>

Focus

The nine-member Fairfax County Police Civilian Review Panel was established by the Board of Supervisors on December 6, 2016, in response to recommendations from the Ad-Hoc Police Practices Review Commission. The Panel is appointed by, and reports directly to, the Board of Supervisors and is governed by both the bylaws approved by the Board and a code of ethics adopted by the Panel. In order to achieve its mission, the Panel receives public input regarding law enforcement policies, practices, and procedures and makes recommendations to the Board of Supervisors. The Panel is required to complete a public written report of each review it conducts to increase transparency, thereby building and maintaining trust and enhancing police legitimacy.

In order to maintain its independence from the Office of the Independent Police Auditor (OIPA) and impartiality of review and oversight, the Board of Supervisors, as part of the *FY 2022 Mid-Year Review*, created the Office of the Police Civilian Review Panel (CRP) as its own agency. The Panel continues to review complaints alleging abuse of authority or serious misconduct regarding a completed Fairfax County Police Department (FCPD) investigation. These may include:

- Use of abusive racial, ethnic, or sexual language or gestures;

- Harassment or discrimination based on race, color, sexual orientation, gender, religion, national origin, marital status, age, familial status, immigration status or disability;
- Acting in a rude, careless, angry, retaliatory or threatening manner not necessary for self defense;
- Reckless endangerment of detainee or person in custody;
- Violation of laws or ordinances; and
- Other serious violations of Fairfax County or FCPD policies or procedures, including FCPD Canon of Ethics, that occur both on or off duty.

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$43,733	\$200,871	\$206,007	\$215,520	\$222,430
Operating Expenses	8,498	50,000	50,000	50,000	50,000
Total Expenditures	\$52,231	\$250,871	\$256,007	\$265,520	\$272,430
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation **\$21,559**
 An increase of \$21,559 in Personnel Services includes \$10,927 for a 5.44 percent market rate adjustment (MRA) for all employees and \$6,848 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$3,784 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Third Quarter Adjustments **\$5,136**
 As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved funding of \$5,136 to support employee retention efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

OFFICE OF THE POLICE CIVILIAN REVIEW PANEL – 2 Positions			
1	Executive Director	1	Management Analyst I

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

While the Executive Director’s office was in the process of becoming fully staffed, the OIPA continued to provide administrative support until the responsibilities could be transitioned to the new staff in FY 2023. In FY 2022, the OIPA supported 18 meetings for the Panel. These meetings included the Panel’s regular business meetings, subcommittee meetings, trainings, and community outreach events. It is anticipated that there will be 25 events conducted in FY 2023 and the OIPA staff will support some of these during the transition period. In addition, the OIPA continued producing the Panel’s meeting summaries in a timely manner throughout FY 2022, with 88 percent of summaries produced within two weeks of the meeting date. OIPA fell short of its goal due to reduced staffing and increased workload demands since FY 2021. With the support of the OIPA and CRP staff, it is anticipated that meeting summaries will be produced 100 percent of the time in FY 2023.

Since the establishment of the Panel, the OIPA dedicated staff time and operational costs to support the Panel. In FY 2022, 1,834 hours of OIPA staff time were provided in support of the CRP, down from 2,152 in FY 2021. Personnel and operational costs specific to the CRP were \$99,345 in FY 2021 and \$93,411 in FY 2022, excluding the costs related to the Executive Director’s office. The OIPA continued to provide administrative support the Panel throughout FY 2022 and anticipates providing an estimated 600 hours and incurring an estimated \$30,000 in costs to support the Panel before completing transition of support duties to the Office of the Executive Director in FY 2023.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
CRP meetings and events supported	30	29	25	18	25	25
Percent of meeting summaries completed in a timely manner (within 2 weeks of meeting date)	100%	93%	100%	88%	100%	100%
Staff hours to provide support to CRP	1,843	2,152	2,200	1,834	4,280	4,160
Financial Sustainability and Trustworthiness						
Cost to provide support to CRP ¹	\$69,011	\$99,345	\$99,000	\$93,411	\$99,000	\$0

¹Includes the OIPA salary and operating expenses associated with supporting the Panel but does not include salary and costs associated with the Executive Director. Although this new agency was formed in FY 2022, the OIPA provided administrative support throughout FY 2022 and FY 2023 due to vacancies. Estimates for FY 2024 reflect that the Office of the Police Civilian Review Panel is fully staffed and assumed the role of supporting the Panel.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2024-adopted-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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Tax Administration primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>

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 maintaining a diverse workforce which combines to speak a total of 25 different languages. Such diversity allows the department to address equity actions as outlined in DTA's One Fairfax Equity Impact Plan. In FY 2024, 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, including payment history. Residents can 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 can manage their tax information online, thereby decreasing the need to visit the Government Center or telephone the department for assistance. Throughout the pandemic, DTA continued to bolster its public outreach campaign to encourage residents to transact business online and over the phone. By doing so,

DTA has seen a reduction in foot traffic and an 11 percent increase in online Personal Property tax transactions. Additionally, DTA has implemented an appointment software that will allow residents to make appointments online, using an app over the phone, and in-person. Although DTA has made measurable improvements, there is still significant work remaining in order to achieve a more robust digital presence. In November 2022, the Board of Supervisors supported the modernization of DTA's infrastructure to improve customer service across the Board and DTA looks forward to the modernization of its processes for the next year and beyond.

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. In 2022, residential real estate in Fairfax County continued to experience a very strong sellers' market during the first six months of the year, as was the case throughout Northern Virginia and the U.S. With mortgage interest rates increasing by four to five percent over the course of the summer and into the fall, sales volume decreased significantly, inventories increased, and the rate of appreciation decelerated. However, by the end of calendar year 2022, home prices, on average, were still higher than they were 12 months prior. This is the primary basis for determining residential assessed values for tax year 2023 (FY 2024).

While the COVID-19 pandemic continued throughout 2022, its effects on daily life – and commercial real estate values – continued to abate. Apartments are again one of the strongest property types in the commercial sector, but value increases are slightly less robust than they have been for the past several assessment cycles. Industrial property values again saw gains as warehouse space continued to be in demand. Retail property also saw increases in value since many of the rent concessions made at the height of the pandemic have expired. Hotel properties in Fairfax County have started on the path back to normalcy, but, while they saw significant increases in value in 2022, these properties are still far below their pre-pandemic assessments. The one cloud on the commercial horizon is the high-rise office sector. These properties may continue to see a further reduction in assessed value as companies pivot to a hybrid (remote/office) work model that requires less office space.

In FY 2024, 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) continue to be high priorities in FY 2024. 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 is one tool that will continue to be used for this purpose. DTA will also continue its partnership with the Office of the Sheriff and the Police Department in reporting potential vehicle tax evaders. In tax year 2023, the Personal Property and Business License cost center will implement changes to enhance efficiencies and customer service to residents. Beginning January 1, 2023, DTA will auto-file vehicle owners' personal property tax filings using the Virginia Department of Motor Vehicles (DMV) database. In the past, Fairfax County residents were required to separately file purchased or moved-in vehicles with Fairfax County within 60 days or pay 10 percent penalty. This enhancement eliminates the 10 percent penalty for those who register with DMV in a timely manner and will increase efficiency and reduce the burden on residents. In addition, for the 2023 dog license year, DTA will outsource the dog licensing program to PetData, which will manage the daily operations of animal licensing. This will help to streamline the dog licensing program, resulting in better customer service. Effective November 2022, with assistance from the Department of Information Technology, a new module was integrated with the Tax and Business System (TABS) application, allowing the PPTRA Section to be more efficient, automated, and self-sufficient. Additionally, the PPTRA Section will implement a new County-wide

database called OpenText. OpenText will streamline the process for obtaining documentation, maintaining records, and reducing paper content within the office.

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 can track call volume and wait times. The CMS helps supervisors make better decisions about workflow more quickly. Additionally, the CMS affords DTA access to a reporting system that provides detailed statistics on staff performance. This information acts as a catalyst to encourage staff to stay focused and provide the best possible service. 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.

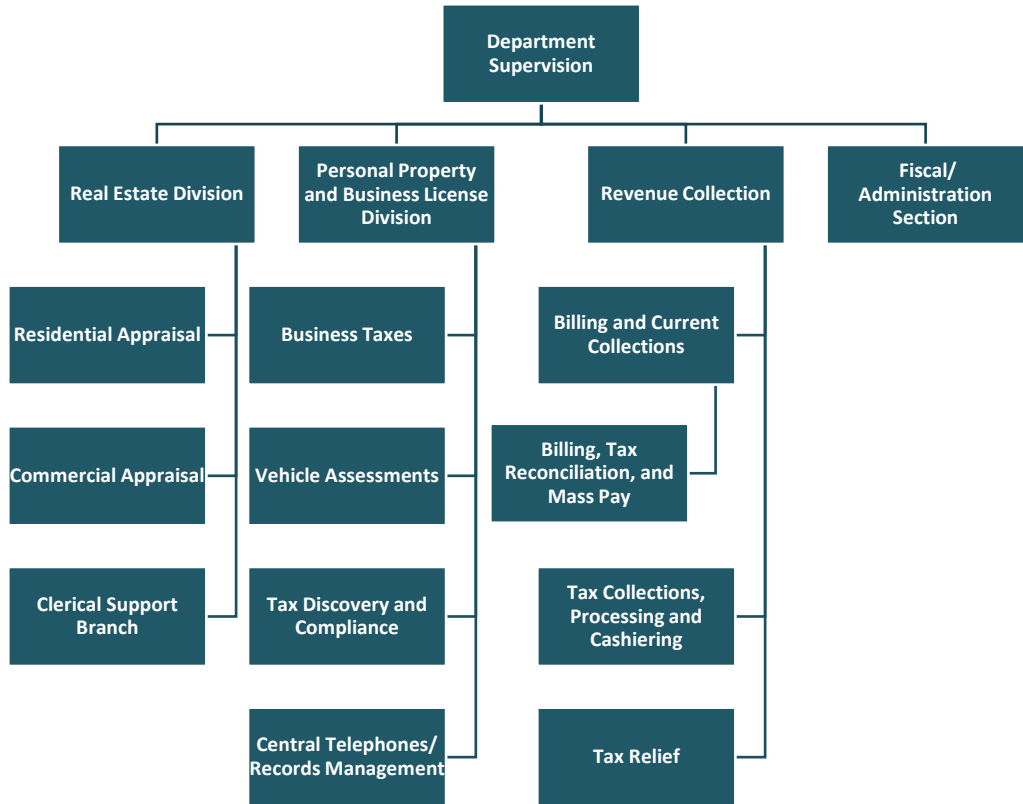
Staff in the Revenue Collection cost center work to ensure that current year collection rates are maintained, as this provides necessary revenue and helps minimize the amount of unpaid receivables accumulated over time. Collection work is a function of data accuracy (i.e., finding and contacting the property owner), as well as economic conditions. 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. 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.

As part of its collection oversight role, DTA has worked with agencies to standardize billing and collection activities. Additionally, the Revenue Collection cost center staffs the full-service cashiering counters at the Government Center, providing residents with a "one stop shopping" experience. When traffic at the Government Center is extremely heavy, employees from other cost centers are deployed to provide responsive customer service. DTA remains focused on leveraging technology and e-commerce to minimize walk-in traffic while promoting convenience, security, and ease of customer transactions.

The Tax Relief Outreach Program provides County residents with on-site assistance and eligibility information regarding tax relief. The Board approved a substantial expansion to the Tax Relief Program beginning January 1, 2022, with higher income and net worth limits. Further enhancements beginning January 1, 2023, include a new 75 percent tax relief bracket, a cap on the total taxes relieved, and an option to defer tax payments. The Tax Relief Program also assists disabled veterans and certain surviving spouses with state-mandated exemptions for real estate and personal property taxes.

Department of Tax Administration

Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$20,357,868	\$24,102,400	\$23,002,400	\$25,061,891	\$25,780,784
Operating Expenses	7,294,716	6,031,493	7,920,301	6,431,493	6,431,493
Total Expenditures	\$27,652,584	\$30,133,893	\$30,922,701	\$31,493,384	\$32,212,277
Income:					
Land Use Assessment Application Fees	\$321	\$792	\$792	\$792	\$792
Fees for Collection of Delinquent Taxes	1,622,220	1,927,281	1,949,092	2,007,482	2,007,482
State Shared DTA Expenses	2,034,950	1,954,848	2,128,221	2,234,632	2,234,632
State Shared Retirement - DTA	40,259	38,996	38,996	40,946	40,946
Total Income	\$3,697,750	\$3,921,917	\$4,117,101	\$4,283,852	\$4,283,852
NET COST TO THE COUNTY	\$23,954,834	\$26,211,976	\$26,805,600	\$27,209,532	\$27,928,425
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	302 / 302	302 / 302	302 / 302	302 / 302	302 / 302

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation **\$1,788,611**

An increase of \$1,788,611 in Personnel Services includes \$1,311,166 for a 5.44 percent market rate adjustment (MRA) for all employees and \$460,994 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$16,451 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Computer Assisted Mass Appraisal (CAMA) System **\$400,000**

An increase of \$400,000 is included in Operating Expenses for the increased cost of external hosting of the agency's Computer Assisted Mass Appraisal system. DTA uses this system for work related to annual reassessments of approximately 360,000 real property parcels in Fairfax County. It is also used by residents to view property values and transactional data.

Targeted Vacancy Savings **(\$110,227)**

A decrease of \$110,227 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments **\$788,808**

As part of the FY 2022 Carryover Review, the Board of Supervisors approved encumbered funding of \$788,808 for the implementation of an updated Tax Relief System, postage, envelopes, and other computer and 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$3,157,182	\$1,649,226	\$2,339,931	\$1,698,821	\$1,727,687
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	11 / 11	11 / 11	14 / 14	14 / 14	14 / 14

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$8,797,716	\$11,167,112	\$11,167,112	\$11,988,987	\$12,250,321
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	110 / 110	110 / 110	107 / 107	107 / 107	107 / 107

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$8,125,709	\$8,611,825	\$8,611,825	\$8,923,668	\$9,195,925
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	113 / 113	113 / 113	113 / 113	113 / 113	113 / 113

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$7,571,977	\$8,705,730	\$8,803,833	\$8,881,908	\$9,038,344
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	68 / 68	68 / 68	68 / 68	68 / 68	68 / 68

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

DEPARTMENT SUPERVISION - 14 Positions					
Department Administration					
1	Director of Tax Administration		2	Management Analysts I	
1	Management Analyst IV		1	Administrative Assistant V	
1	Management Analyst III		1	Administrative Assistant IV	
1	Accountant III				
Department Technical Section					
1	IT Program Manager I		5	Business Analysts IV	
REAL ESTATE - 107 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					
5	Supervising Appraisers		13	Appraisers II	
2	Appraisers III		3	Appraisers I	
Clerical Support Branch					
1	Management Analyst II		4	Administrative Assistants IV	
2	Management Analysts I		13	Administrative Assistants III	
3	Administrative Assistants V				
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 and Records Management					
2	Management Analysts II		2	Administrative Assistants III	
3	Administrative Assistants V		2	Administrative Assistants I	
14	Administrative Assistants IV				
Central Telephones					
1	Management Analyst II		15	Administrative Assistants IV	
4	Administrative Assistants V				

Business Taxes			
1	Auditor Manager	15	Business Tax Specialists II
8	Auditors III	1	Administrative Assistant V
2	Auditors II	7	Administrative Assistants IV
1	Management Analyst III	8	Administrative Assistants III
1	Management Analyst II		
REVENUE COLLECTION - 68 Positions			
1	Director	1	Administrative Assistant IV
1	Assistant Division Director		
Delinquent Tax Collections, Processing, and Cashiering			
1	Management Analyst III	6	Administrative Assistants V
4	Management Analysts II	25	Administrative Assistants IV
Billing, Taxes Reconciliation, and Mass Pay			
1	Management Analyst III	1	Administrative Assistant IV
2	Management Analysts II	10	Administrative Assistants III
4	Administrative Assistants V		
Tax Relief			
1	Management Analyst III	1	Communications Specialist II
2	Management Analysts II	3	Tax Specialists I
1	Management Analyst I	3	Administrative Assistants IV

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

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 2022, the department processed over 680,000 e-commerce transactions totaling over \$913 million dollars.

FY 2022 data indicate an assessment-to-sales ratio of 95.1 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 3.6 in FY 2022. 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 2022, 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 2023 and FY 2024, exonerations are projected to be at the 3.5 percent benchmark.

Collection rates remain strong in all tax categories, as well as the collection of unpaid parking tickets. The collection rate for real estate taxes was 99.67 percent in FY 2022, 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 96.87 percent in FY 2022. A collection rate of

Department of Tax Administration

98.13 percent was achieved for Business, Professional and Occupational License taxes in FY 2022. DTA will continue to work diligently to maintain high collection rates.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective Technology and Quality Facilities						
Financial Sustainability and Trustworthiness						
Coefficient of Dispersion	3.1	3.2	3.5	3.6	3.5	3.5
Exonerations as a percent of total assessments	3.4%	3.2%	3.5%	3.4%	3.5%	3.5%
Percent of current year taxes collected: Real Estate	99.75%	99.66%	99.50%	99.67%	99.65%	99.65%
Percent of current year taxes collected: Personal Property ¹	97.57%	96.44%	97.60%	96.87%	97.60%	97.60%
Percent of current year taxes collected: BPOL	98.89%	97.53%	98.50%	98.13%	98.50%	98.50%
Percent of unpaid accounts receivable collected	36%	36%	36%	36%	36%	36%
Percent variance between estimated and actual revenues	0.1%	0.2%	0.5%	0.1%	0.5%	0.5%
Customer Satisfaction with County Services						
Percentage of phone calls answered	96.0%	96.2%	93.0%	93.1%	95.0%	95.0%
Effective Technology and Quality Facilities						
Percent change in 24/7 e-commerce transactions	6.0%	7.4%	0.7%	1.1%	4.0%	4.0%

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-2024-adopted-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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Information Technology primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

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 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.
- 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 (FCPS). 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 93 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 Projects, supports technology-related programs and projects that provide improvements, efficiency and innovation for County agencies, residents 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 FCPS 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 County 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 of Virginia 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.

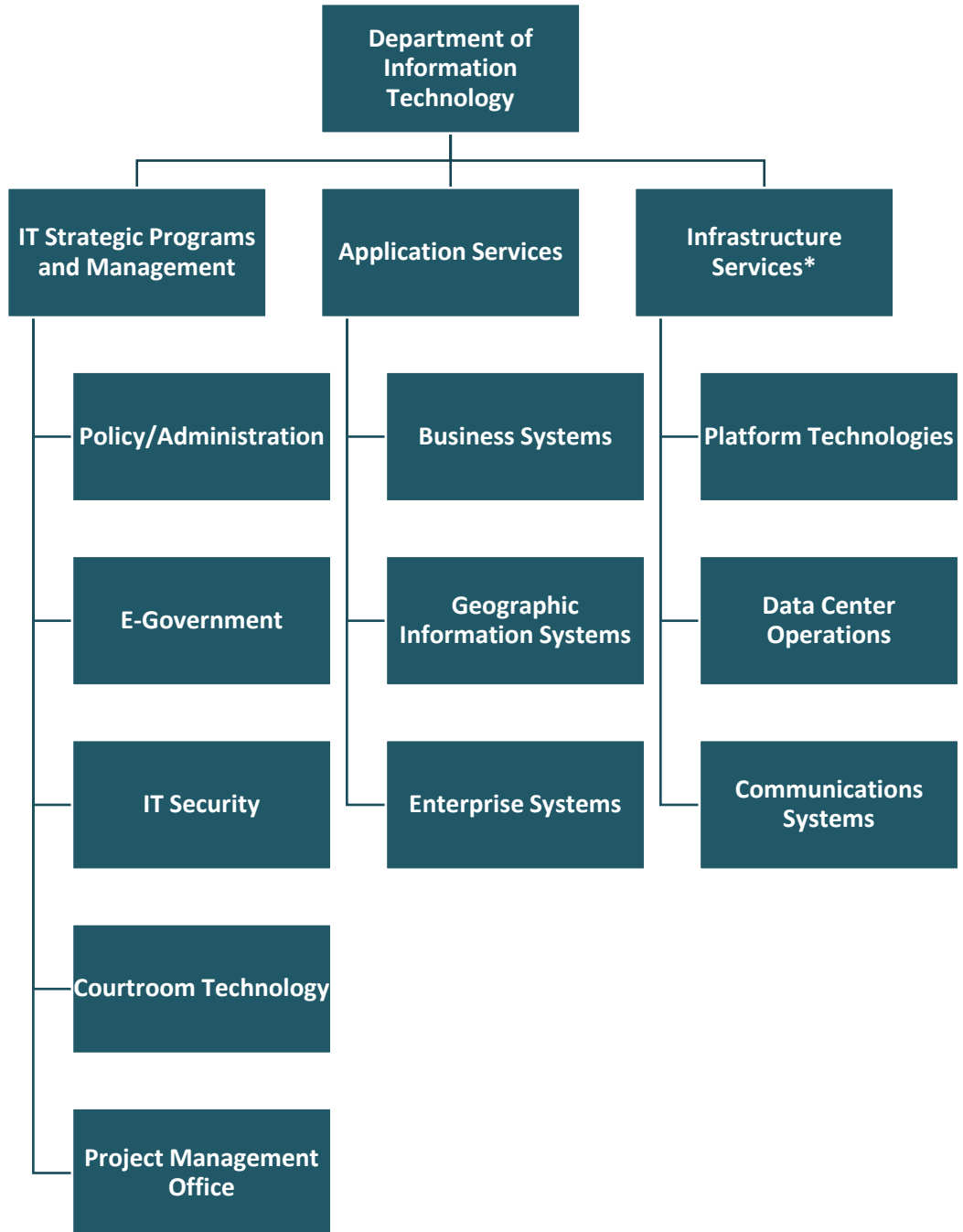
The County has a significant leadership role in developing the technical architecture and standards that are being adopted through the National Capital Region in regional geospatial map views, situational awareness and data and communications interoperability. This architecture also is a key foundation for the County's technology strategy that ties together agency-based independent applications and enables them to share data. The demands of 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 second place of the Center for Digital Government's 2022 Digital Counties Survey in the category of jurisdictions with populations greater than 1 million. The survey honors counties with innovative use of emerging technologies; enhanced cybersecurity; and strengthened digital equity initiatives. Fairfax County has been in the top 10 in 17 of the last 18 years of the award and in the top three 10 times. 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.

Additionally, as the agency that designs, manages, and implements all aspects of information technology solutions and supporting infrastructure enabling County agencies to deliver information and services, DIT will equitably deliver and support an innovative, secure IT environment that identifies and eliminates barriers to at-risk and historically underrepresented communities. DIT will provide infrastructure and services that maximize public access, broadband capacity, digital education and innovative opportunities to racially and socially disadvantaged communities, creating shared prosperity. DIT is committed to the integration of racial and social equity in its policies, practices, recruitment and retention decisions in alignment with the [Countywide Strategic Plan](#) and [One Fairfax policy](#).

Department of Information Technology

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$23,434,164	\$28,342,685	\$26,842,743	\$30,409,053	\$31,233,881
Operating Expenses	14,923,877	12,748,491	15,016,523	12,494,048	12,494,988
Total Expenditures	\$38,358,041	\$41,091,176	\$41,859,266	\$42,903,101	\$43,728,869
Income:					
Map Sales and Miscellaneous Revenue	\$0	\$782	\$0	\$0	\$0
Total Income	\$0	\$782	\$0	\$0	\$0
NET COST TO THE COUNTY	\$38,358,041	\$41,090,394	\$41,859,266	\$42,903,101	\$43,728,869
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	257 / 257	257 / 257	257 / 257	255 / 255	255 / 255

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$3,041,357

An increase of \$3,041,357 in Personnel Services includes \$1,541,844 for a 5.44 percent market rate adjustment (MRA) for all employees and \$371,108 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining \$1,128,405 increase is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Department of Vehicle Services Charges \$2,071

An increase of \$2,071 in Department of Vehicle Services (DVS) Charges is based on anticipated billings for maintenance and operating-related charges.

Elimination of Compensation Chargebacks (\$255,574)

In order to more accurately report costs for the functions they support, compensation costs from Fund 60020, Document Services, will no longer be billed back to Agency 70, Department of Information Technology. For FY 2024, the budget that has supported these charges in prior years is transferred to Fund 60020, Document Services, resulting in a reduction of \$255,574 in Operating Expenses for Agency 70, Department of Information Technology, and a commensurate increase to the annual General Fund Transfer In for Fund 60020, Document Services.

Targeted Vacancy Savings (\$150,161)

A decrease of \$150,161 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

Position Reductions \$0

A review of positions for potential reduction was conducted and 2/2.0 FTE positions are eliminated in Agency 70, Department of Information Technology in FY 2024.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$268,032

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$268,032 for encumbered carryover, primarily for contracted IT technical support, IT security, enterprise GIS solutions and the purchase of a multi-function device.

Third Quarter Adjustments \$500,058

As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved funding of \$500,058 to support employee retention efforts that reduce pay compression and align the County's pay structures with the market based on benchmark data. This adjustment accelerates the changes resulting from the FY 2024 Benchmark Compensation Study.

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$18,840,302	\$19,039,157	\$19,314,664	\$19,541,894	\$19,761,028
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	68 / 68	68 / 68	67 / 67	67 / 67	67 / 67

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$10,479,755	\$7,562,787	\$7,816,352	\$8,025,726	\$8,261,578
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	108 / 108	108 / 108	109 / 109	107 / 107	107 / 107

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$9,037,984	\$14,489,232	\$14,728,250	\$15,335,481	\$15,706,263
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	81 / 81	81 / 81	81 / 81	81 / 81	81 / 81

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

IT STRATEGIC PROGRAMS AND MANAGEMENT – 67 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	Business Analyst IV	
1	Management Analyst IV		2	Business Analysts II	
1	Management Analyst I		1	Business Analyst I	
2	Financial Specialists III		2	Administrative Assistants V	
3	Financial Specialists II		4	Administrative Assistants IV	
1	Financial Specialist I		1	Administrative Assistant II	
1	Programmer Analyst III				
E-Gov. & Enterprise Architecture					
1	IT Program Director I		1	IT Systems Architect	
1	IT Program Manager I		3	Internet/Intranet Architects IV	
1	Data Analyst III		4	Internet/Intranet Architects III	
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 – 107 Positions					
Business Systems					
3	Info Tech. Program Directors I		8	Programmer Analysts IV	
3	Info. Tech. Program Managers II		17	Programmer Analysts III	
2	Info. Tech. Program Managers I		1	Business Analyst IV	
12	IT Systems Architects		1	Business Analyst II	
1	Internet/Intranet Architect III		1	Data Analyst II	
Geographic Information Systems					
1	Info. Tech. Program Director I		6	Geo. Info. Spatial Analysts III	
0	Info. Tech. Program Managers II [-1]		3	Geo. Info. Spatial Analysts II	
3	IT Systems Architects		3	Geo. Info. Spatial Analysts I	
1	Geo. Info. Spatial Analyst IV				

Enterprise Systems			
1	Info. Tech. Program Director II	9	Programmer Analysts IV
2	Info. Tech. Program Directors I	18	Programmer Analysts III
1	Info. Tech. Program Manager II	1	Programmer Analyst II [-1]
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		
-	Denotes Abolished Position(s)		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

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 continued to increase significantly in FY 2022; however, it should be noted that the key driver for the increase in service encounters was an improved and more accurate method of gathering statistics via the new database. Additional growth is projected in FY 2023 and FY 2024.

As a result of the organization-wide expansion of telework in response to the COVID-19 pandemic, end users were more reliant on digital solutions to conduct County business. The IT Service Desk calls increased by about 41 percent in FY 2022 and the requests were closed within 72 hours at a similar rate as FY 2021. Similarly, the Service Desk was able to resolve 97 percent of customer requests at initial contact, exceeding the target.

Safety and Security

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 billions of security threats per week. Fairfax County's Cyber Security profile and technical architecture has protections against unauthorized intrusions in the technology infrastructure, and daily threats reported have increased as new technology is better able to identify and isolate these threats. Of note, the County enterprise network experienced 99.9 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 2022.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Effective Technology and Quality Facilities						
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	5	5	5	5	5	5
Business days to fulfill service requests from initial call to completion of request for: Critical requests	3	2	2	2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	1	1	1	1
Percent change in GIS service encounters	14.59%	19.18%	5.00%	1,860.63%	28.75%	7.69%
Percent of revenue collected on applicable E-Government platforms	10.00%	12.00%	10.00%	12.00%	12.00%	13.00%
Customer Satisfaction with County Services						
Percent of calls closed within 72 hours	71%	74%	73%	74%	74%	74%
Percent of first-contact problem resolution	94%	97%	96%	97%	97%	96%
Safety and Security						
Reliable and Secure Critical Infrastructure						
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%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>



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Judicial Administration Program Area



FY 2024

Adopted Budget Plan

Judicial Administration Program Area Summary

Overview

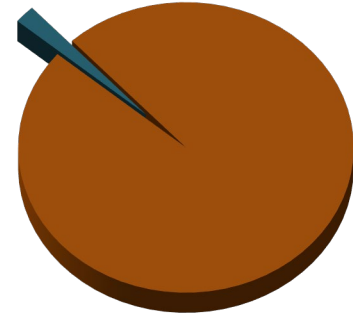
The four agencies in this program area: Circuit Court and Records, Office of the Commonwealth's Attorney, General District Court, and the Office of the Sheriff, are all dedicated to providing equal access for the fair and timely resolution of court cases. High workloads continue to challenge each of 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 County and the City of Fairfax. 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 of Virginia. 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 over the years. This number temporarily decreased as a result of the COVID-19 pandemic which affected FY 2021 actuals. In FY 2022, there were 203,233 court cases heard. The Office of the Sheriff 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$37,425,141	\$41,713,099	\$42,061,141	\$44,092,800	\$45,457,457
Operating Expenses	8,451,702	7,602,132	11,474,033	7,776,338	7,759,529
Capital Equipment	727,838	0	48,797	0	0
Total Expenditures	\$46,604,681	\$49,315,231	\$53,583,971	\$51,869,138	\$53,216,986
Income	\$16,192,915	\$16,299,890	\$15,075,915	\$15,621,120	\$15,621,120
NET COST TO THE COUNTY	\$30,411,766	\$33,015,341	\$38,508,056	\$36,248,018	\$37,595,866
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	436 / 435.5	437 / 436.5	440 / 439.5	440 / 439.5	441 / 440.5
Exempt	30 / 30	30 / 30	30 / 30	30 / 30	30 / 30
State	214 / 211	214 / 211	229 / 224	227 / 224	229 / 224

Program Area Summary by Agency

Agency	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
Circuit Court and Records	\$12,873,323	\$13,429,813	\$13,551,209	\$14,030,519	\$14,415,024
Office of the Commonwealth's Attorney	7,118,573	8,458,241	9,939,028	8,762,687	9,009,884
General District Court	4,276,539	5,454,939	6,039,646	6,114,358	6,202,001
Office of the Sheriff	22,336,246	21,972,238	24,054,088	22,961,574	23,590,077
Total Expenditures	\$46,604,681	\$49,315,231	\$53,583,971	\$51,869,138	\$53,216,986

Judicial Administration Program Area Summary

Budget Trends

The FY 2024 Adopted Budget Plan funding level of \$53,216,986 for the Judicial Administration program area comprises 2.8 percent of the total General Fund Direct Expenditures of \$1,916,731,543. In FY 2024, Judicial Administration program area expenditures increased by \$3,901,755, or 7.9 percent, over the FY 2023 Adopted Budget Plan total of \$49,315,231. This increase is primarily attributable to a 5.44 percent market rate adjustment (MRA) for all employees effective July 2023; an additional Probate Clerk position to support the Probate Division of the Fairfax County Circuit Court; and increases to state salary supplements as a result of state compensation increases.

The Judicial Administration program area includes 471 positions (not including state positions), an increase of 1/1.0 FTE position over the *FY 2023 Revised Budget Plan* level. The additional 1/1.0 FTE position is included to support the Probate Division of the Fairfax County Circuit Court.

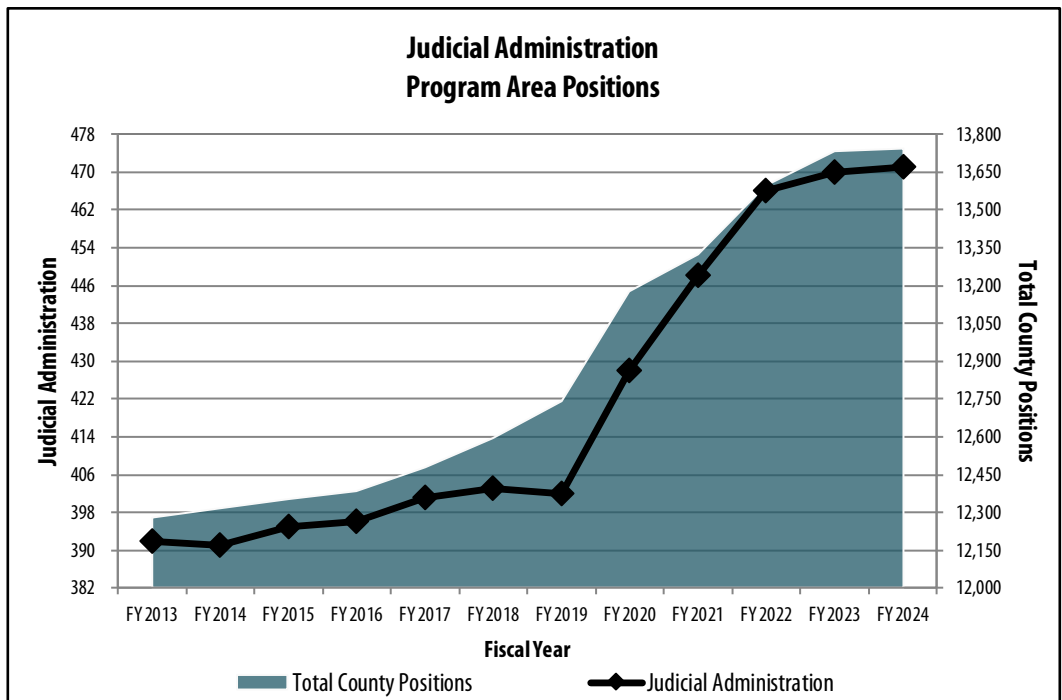
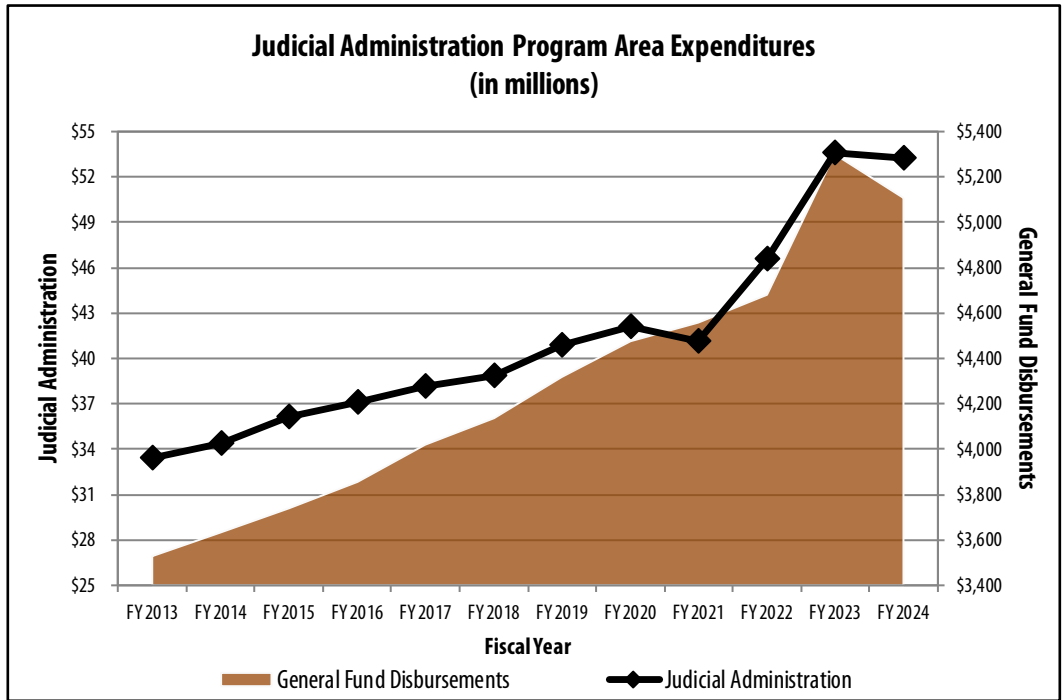
One Fairfax Impact

The agencies in the Judicial Administration Program Area promote racial and social equity by providing 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, and by building trust within the community and serving all those encountered equitably.

Judicial Administration Program Area Summary

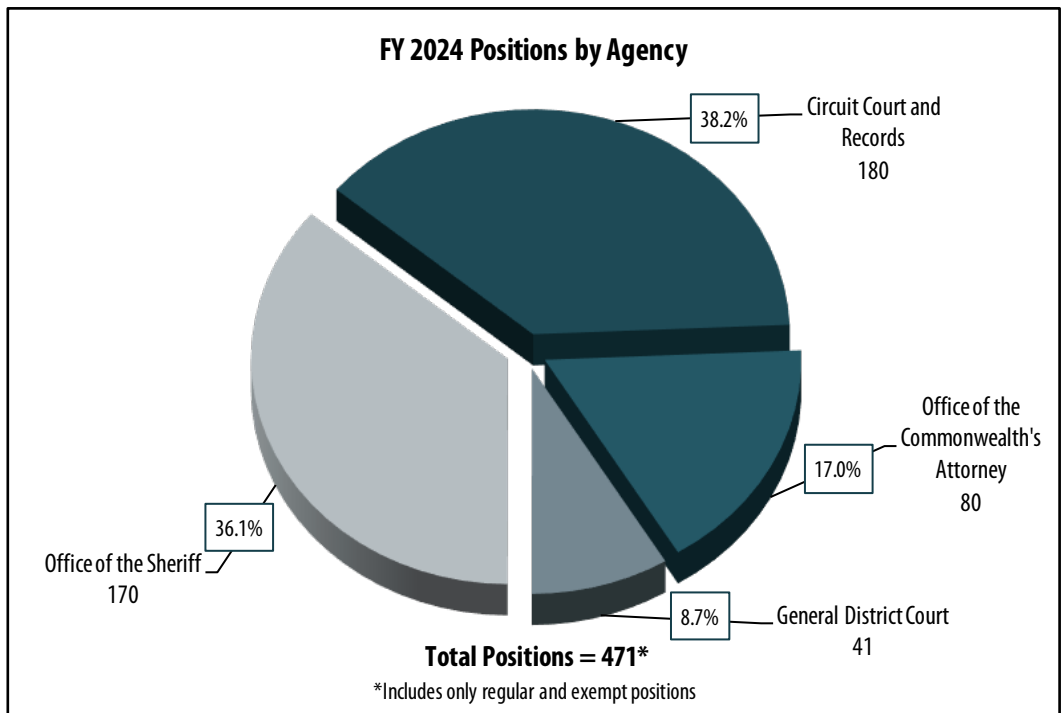
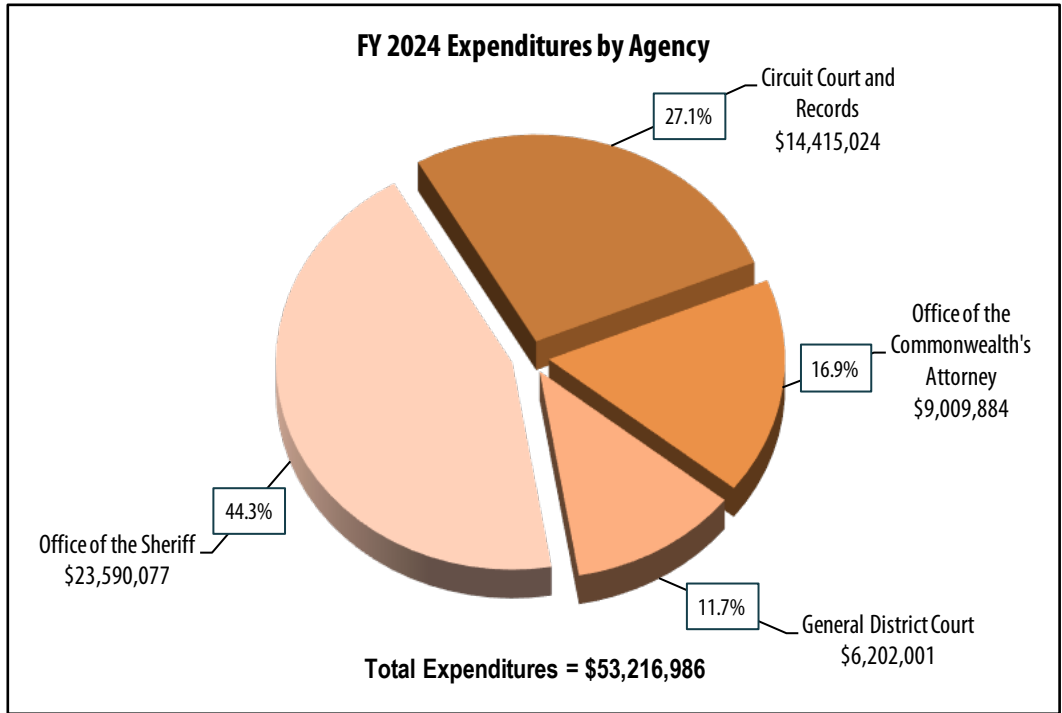
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

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. The Countywide Strategic Plan was adopted by the Board of Supervisors in October 2021 and will be continuously integrated into the budget preparation and decision-making process through the identification of an initial set of headline metrics. Performance measurement and benchmarking programs will continue to be updated to align data gathering, utilization, and presentation across the organization with these new headline metrics.

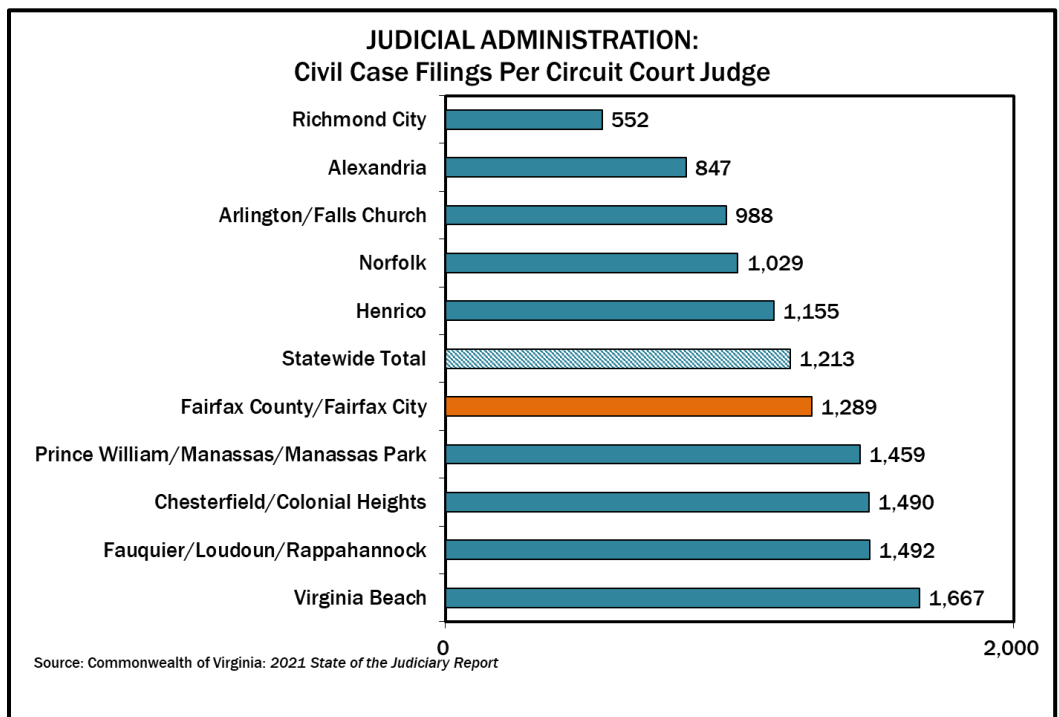
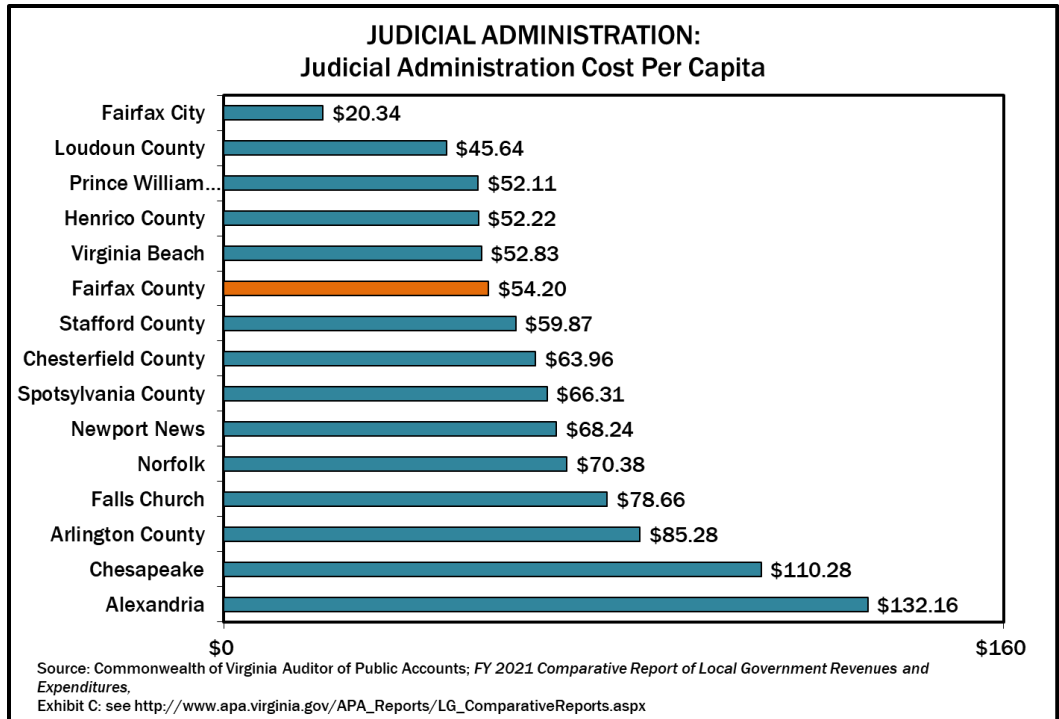
Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2021 represents the most recent year for which data is available. An advantage to including these benchmarks is the 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 2021. The link for the 2021 *State of the Judiciary Report* is located within the Appendix Trial Court Caseload Statistics:

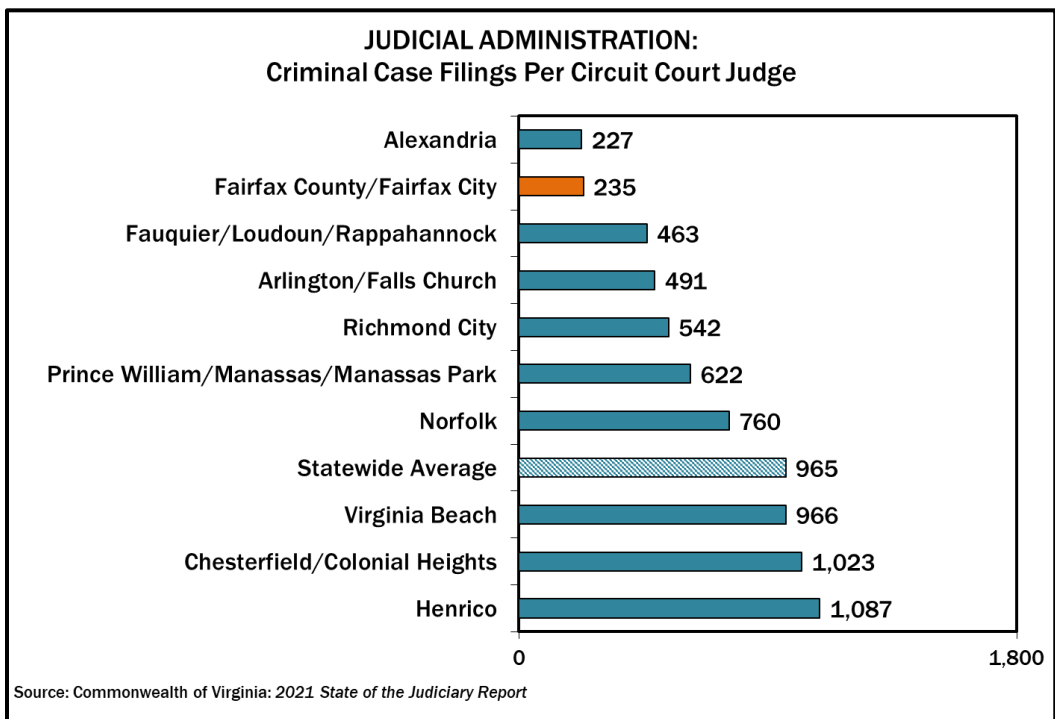
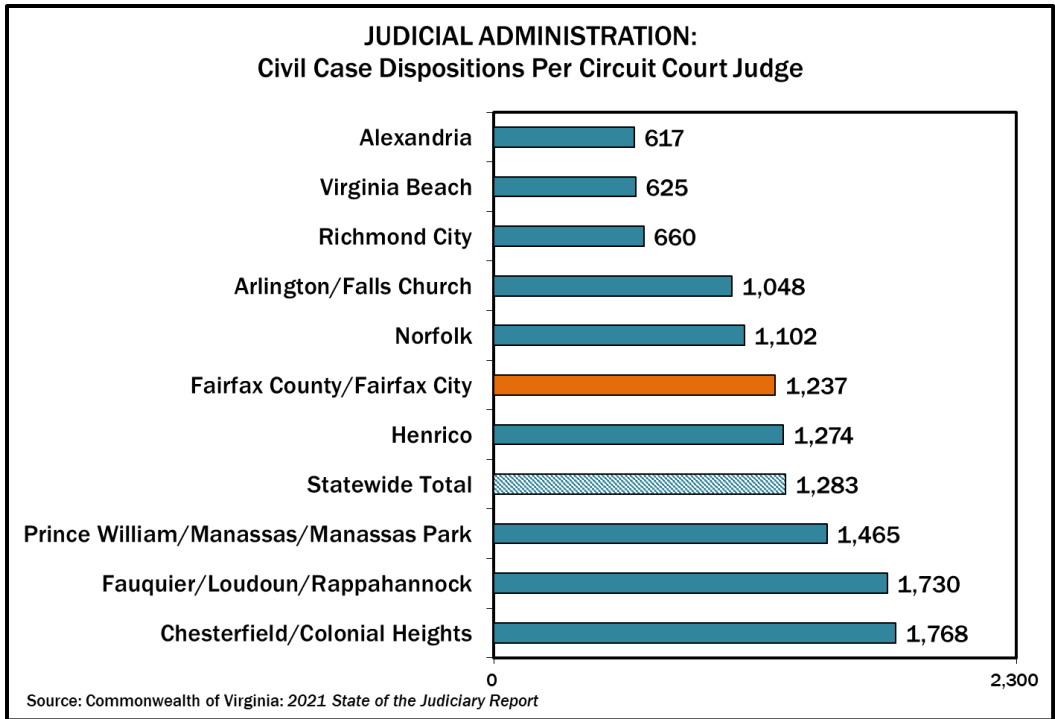
[Virginia State of the Judiciary Report 2021](#)

The metrics published in the 2021 *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.

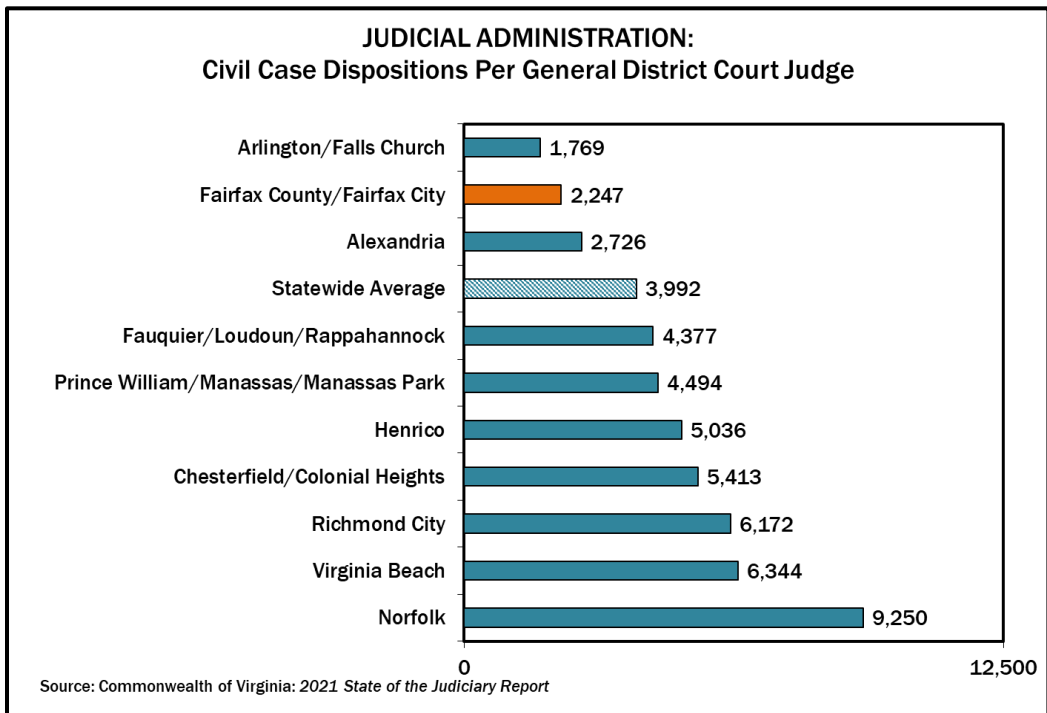
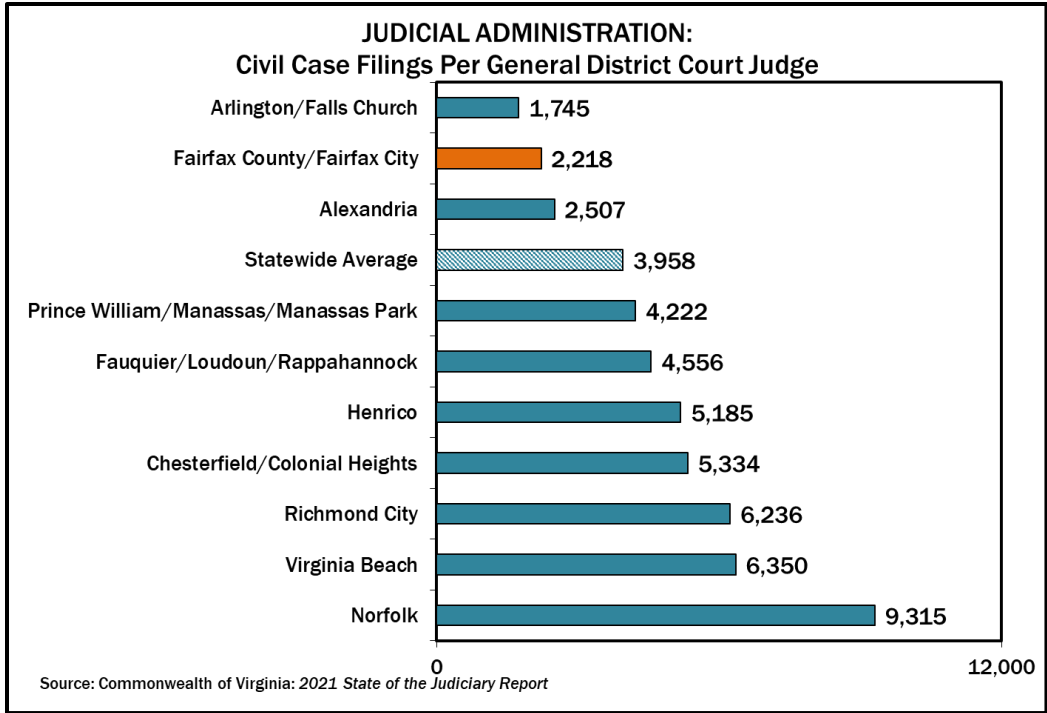
Judicial Administration Program Area Summary



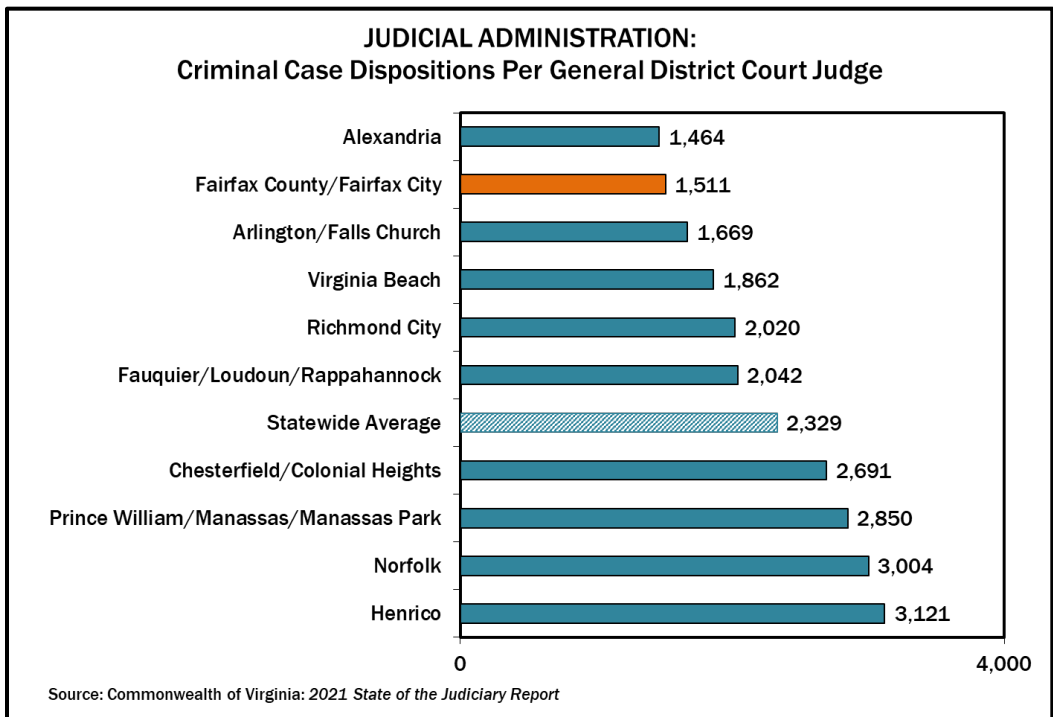
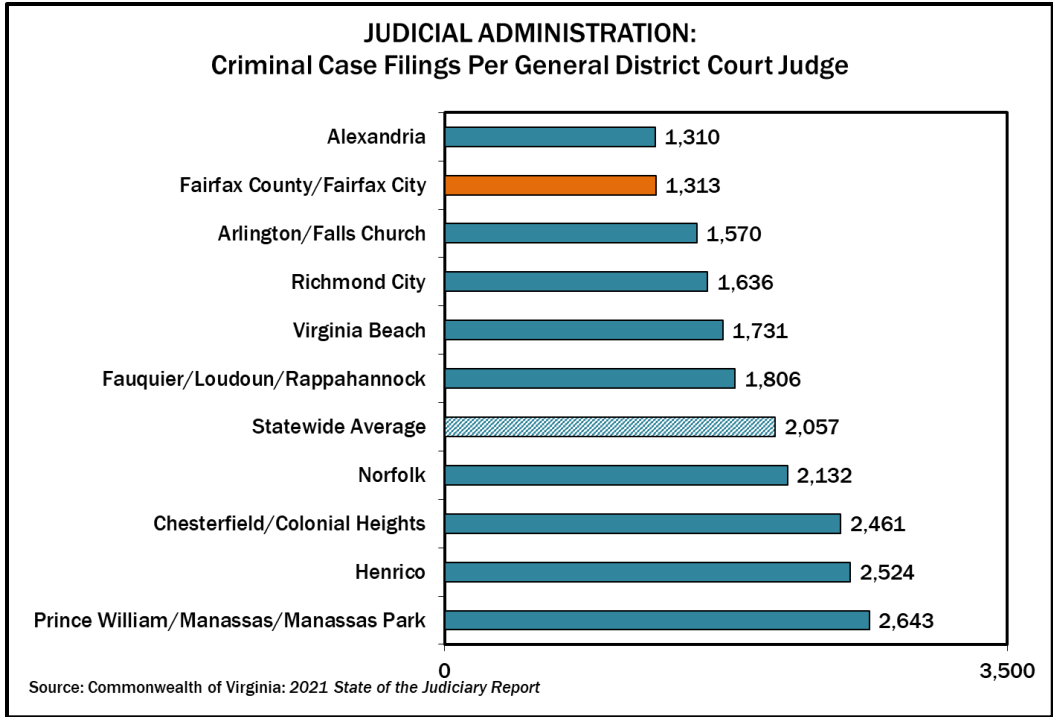
Judicial Administration Program Area Summary



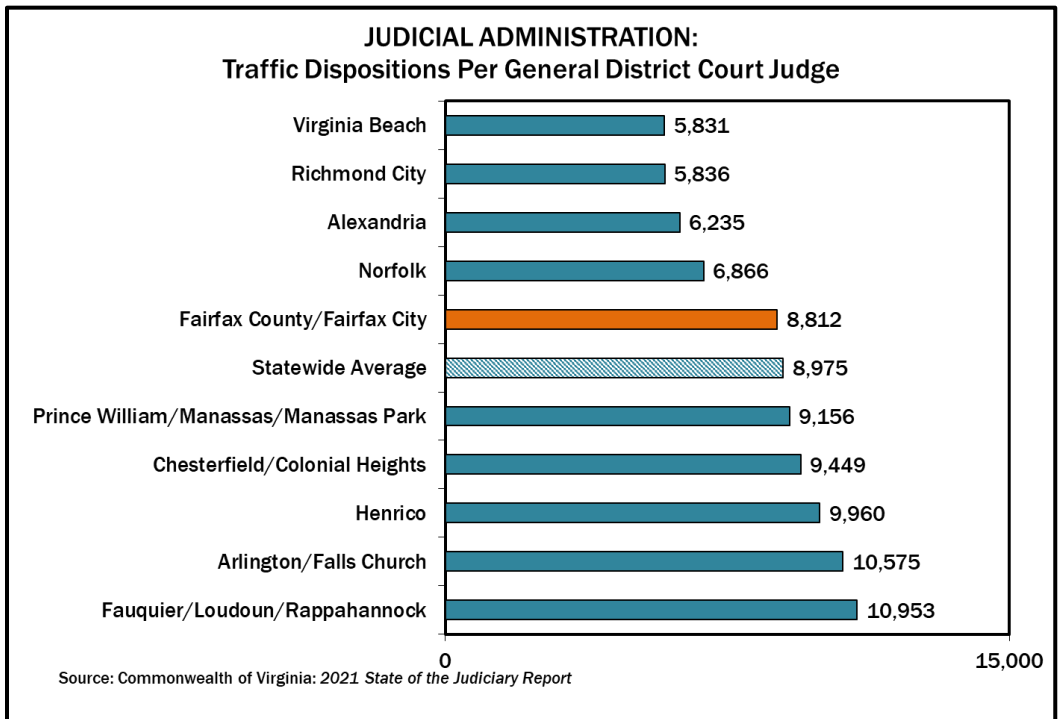
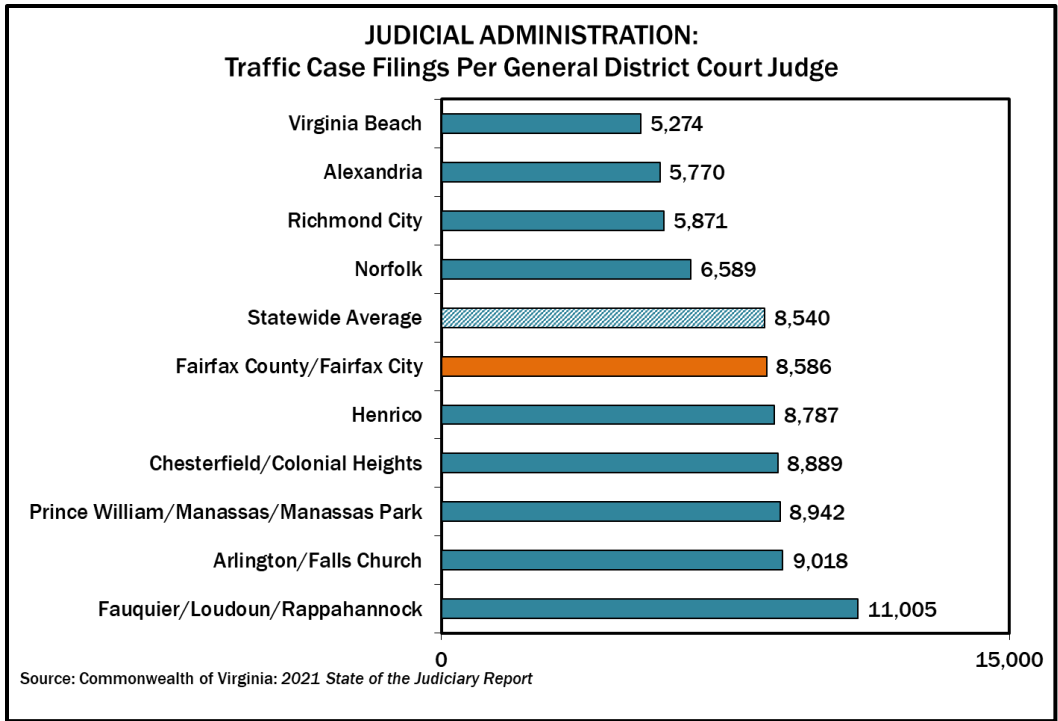
Judicial Administration Program Area Summary



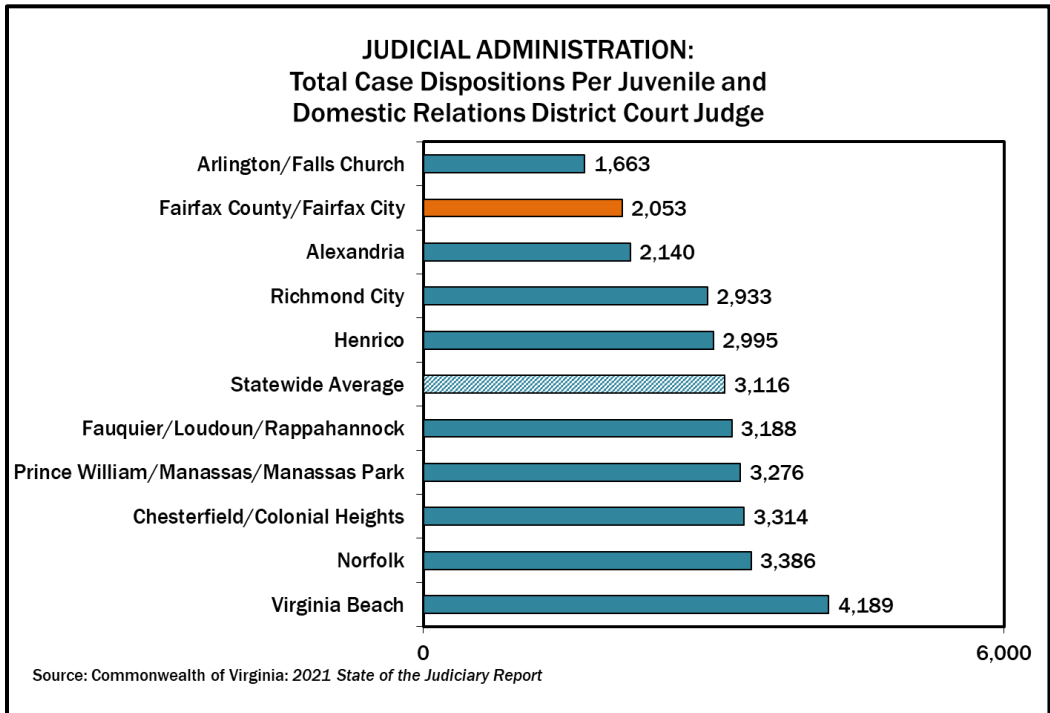
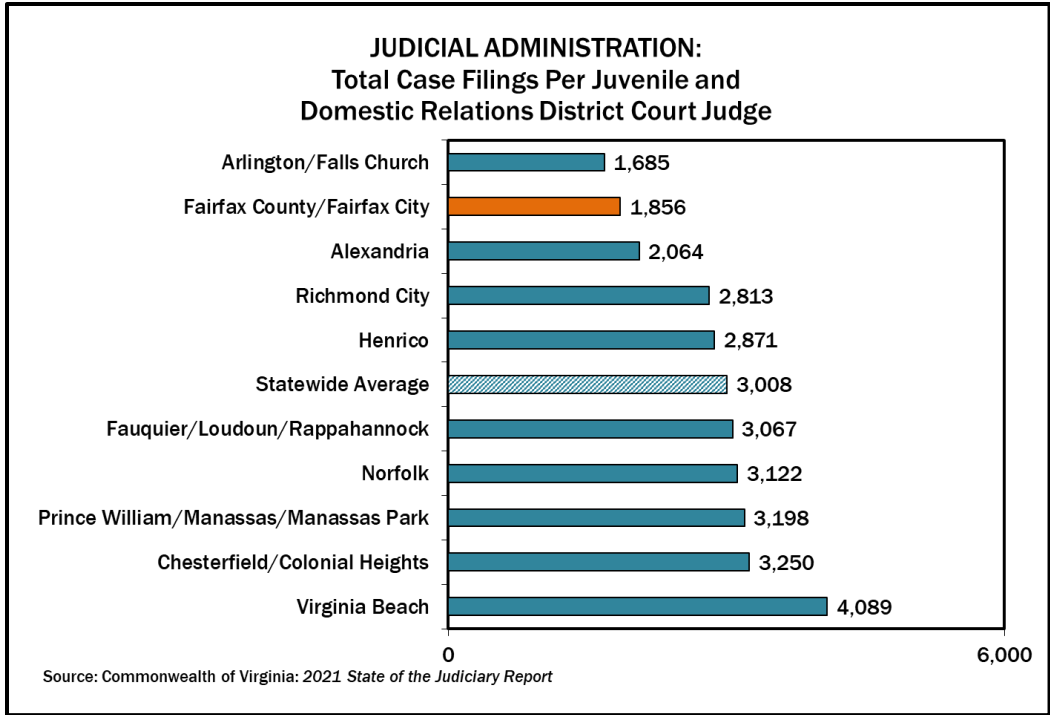
Judicial Administration Program Area Summary



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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Circuit Court and Records primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

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 169,044 land transactions last year. 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. All appeals are heard *de novo*, meaning cases are tried from the beginning, giving the citizen an all-new hearing on the facts of the case. And, as opposed to the lower courts, Circuit Court offers all litigants the right to a jury trial. 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.

The Clerk of Court's mission is to serve the residents, 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. Fairfax residents expect a highly-informed, knowledgeable, customer-oriented staff. The Clerk's Office has maintained its culture of excellence by relying on two major budgetary investments: talent and technology.

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). Electronic Filing for existing civil cases began in May 2022. The plan is to expand electronic filing for additional case types within the next year. Although the Clerk's office has resumed in-person appointments for marriage licenses, the Clerk's office continues to offer the online marriage license pre-application to help reduce the time spent in the courthouse.

Capitalizing on all that technology has to offer requires a properly trained staff, who must keep pace with system updates and new releases. The Clerk places a pronounced emphasis on not only functional, system trainings for staff, but on subject-matter education and training offered by national court associations and land records industry groups. Staff keeps abreast of best practices for state courts by regularly attending trainings on legal practice standards and overall industry trends.

Maximizing Court Technology

The Fairfax Circuit Court manages to outperform statewide averages for docket and land records volume and performance through cutting-edge workflows and utilizing legacy systems to their fullest potential. Through web-based case management, online trial scheduling, digital-imaging, and SQL-reporting, in FY 2022, the Court was able to conclude 81 percent of Civil Law cases within 12 months and conclude 95 percent of Civil-Domestic cases within 15 months. On the land records side, with the E-Submitter Program, now 89.6 percent of all land transactions are e-filed with the Clerk. Through this, and such innovations as the Clerk's marriage license pre-application, the Court's online Jury Questionnaire Submission System, Online Scheduling System (OSS), Civil e-Filing, and "E-Decree" initiative, the Court continues to reduce the number of trips a court-user must make to the courthouse.

The fully integrated case management system links case management, document management and financial management systems, and allows the Clerk's staff to efficiently handle complex cases from beginning to end. It is likely because of Fairfax's comprehensive case management system, along with effective jury management, experience with high-profile cases, and staff who can handle such complexity, that Fairfax has repeatedly been selected to host a regional multi-jurisdictional grand jury and is expected to do so again in 2023. Furthermore, newest trends in problem-solving courts continue in Fairfax. Pursuant to the Code of Virginia, the Fairfax Circuit Court has held the Veterans Treatment Docket for qualifying military veterans, as well as the 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.

A Perpetual Record for a Digital Era

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—takes up large amounts of server-space.

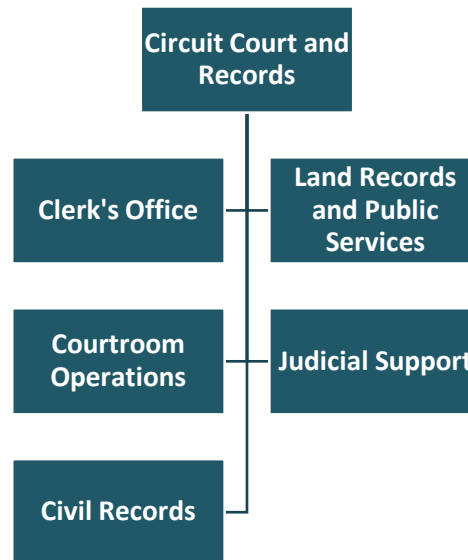
To meet these emerging trends, the Clerk has allocated IT staff and paraprofessional staff to explore the most cost-effective ways to receive, preserve, and manage this digital discovery and trial exhibit evidence. By Virginia Code, the Clerk must preserve, in perpetuity, almost all digital case records, and all real estate, land, vital, marriage and probate records. In FY 2022, the Clerk's Office maintained over 59 million digital images of court records and land records on its servers. The Clerk must 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 an Historic Records Five-Year Preservation Plan, which identifies and prioritizes specialized preservation, conservation, and digitization of 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 2022, 39 percent of the Circuit Court's Operating Budget was consumed by technology system maintenance. Though this is to be expected in a modern court whose jurisdiction spans over 275 years of Fairfax legal records, it is also a factor in responsible stewardship, and it influences the Clerk's contract negotiation strategies, as we enter into the newest technology initiatives and digital court practice.

"Essential" Staff, Specialists in Court Administration

Court customers rightly expect knowledgeable and responsive court staff, so investing in personnel is a wise decision for the Clerk. The high pace and volume, the headline-making trials, and the natural energy of the state's largest court, make for a unique working environment. 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 court paraprofessionals, whose work stands apart from traditional administrative positions. 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, court technology updates, legal ethics, vendor-specific system trainings, court financial management, post-judgement remedial measures, jury management, and Courthouse-specific customer service. The Clerk's Office supports its high-performing legal records specialists and courtroom personnel, as they master emerging national trends in trial court administration.

Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$10,354,645	\$11,183,670	\$11,251,381	\$11,781,662	\$12,165,989
Operating Expenses	2,423,455	2,246,143	2,289,517	2,248,857	2,249,035
Capital Equipment	95,223	0	10,311	0	0
Total Expenditures	\$12,873,323	\$13,429,813	\$13,551,209	\$14,030,519	\$14,415,024
Income:					
Land Transfer Fees	\$30,722	\$26,194	\$26,194	\$26,194	\$26,194
Courthouse Maintenance Fees	25,626	32,475	32,475	32,475	32,475
Circuit Court Fines and Penalties	44,041	60,757	44,041	44,041	44,041
County Clerk Fees	5,741,182	5,585,581	4,376,521	4,376,521	4,376,521
City of Fairfax Contract	225,479	285,964	313,885	309,132	309,132
Recovered Costs - Circuit Court	91	25	25	25	25
CPAN	393,181	401,242	401,242	401,242	401,242
State Shared Retirement - Circuit Court	187,959	182,465	182,465	191,588	191,588
Total Income	\$6,648,281	\$6,574,703	\$5,376,848	\$5,381,218	\$5,381,218
NET COST TO THE COUNTY	\$6,225,042	\$6,855,110	\$8,174,361	\$8,649,301	\$9,033,806
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	155 / 155	155 / 155	155 / 155	156 / 156	156 / 156
Exempt	24 / 24	24 / 24	24 / 24	24 / 24	24 / 24
State	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation **\$909,757**

An increase of \$909,757 in Personnel Services includes \$607,775 for a 5.44 percent market rate adjustment (MRA) for all employees and \$237,883 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$64,099 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Department of Vehicle Services Charges **\$392**

An increase of \$392 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Probate Clerk Position **\$75,062**

An increase of \$75,062 and 1/1.0 FTE new Probate Clerk position is included to support the Probate Division of the Fairfax County Circuit Court. The addition of this position will allow the County to offer a minimum of 20 additional appointments per week. Workload within the Probate Division has increased exponentially over the past 20 years, as the number of Probate Clerks has remained at six during that period. It should be noted that an increase of \$37,217 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$112,279 in FY 2024. 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 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments **\$53,685**

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$53,685 in encumbered funding. This amount includes \$43,374 in Operating Expenses and \$10,311 in Capital Equipment.

Third Quarter Adjustments **\$67,711**

As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved funding of \$67,711 to support employee retention efforts that reduce pay compression and align the County's pay structures with the market based on benchmark data. This adjustment accelerates the changes resulting from the FY 2024 Benchmark Compensation Study.

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,438,814	\$3,407,111	\$3,427,789	\$3,605,508	\$3,707,504
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	31 / 31	31 / 31	31 / 31	32 / 32	32 / 32

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,776,364	\$2,683,067	\$2,697,371	\$2,784,088	\$2,865,480
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	46 / 46	46 / 46	46 / 46	46 / 46	46 / 46

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 residents of Fairfax.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$4,333,598	\$3,460,221	\$3,529,677	\$3,602,540	\$3,671,027
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27
Exempt	9 / 9	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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$1,003,904	\$1,665,077	\$1,665,547	\$1,732,798	\$1,789,255
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
Exempt	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15
State	15 / 15	15 / 15	15 / 15	15 / 15	15 / 15

**Performance
Measurement
Results by
Community
Outcome Area**

Effective and Efficient Government

As a Virginia Constitutional Officer, the Clerk of Court to the 19th Judicial Circuit serves all residents of the City of Fairfax and Fairfax County. Court users include litigants, attorneys, jurors, title companies, state and local agencies, and members of the public who need to record real estate deeds or easements, or to get a marriage license, probate a will, or become a notary. The Clerk’s Office, like the Court, has Constitutionally, and statutorily-mandated duties.

With over 1.3 million residents in Fairfax City and Fairfax County, the clerk issued 6,342 marriage licenses and took in 3,113 divorce cases in FY 2022. Even though Fairfax has such a high volume of domestic cases, the Circuit Court finalized 95 percent of these cases within 15 months of filing. This exceeds the Commonwealth’s goal of 90 percent completion in that time period, earning the Fairfax Circuit Court a reputation as one of the most efficient circuit courts in the Commonwealth.

In FY 2022, the Probate Division returned to in-person appointments. Due to additional requirements, the appointment wait time has increased to over four weeks. These requirements include an increase in processing enforcements. Each enforcement proceeding includes a minimum of four tasks: (i) issuing service to the fiduciary; (ii) processing the service return; (iii) setting the show cause hearing; and (iv) processing the court order. Most enforcements go through these four tasks multiple times. As of December 2022, Circuit Court Probate staff is fully trained which has reduced overall appointment wait times, but the appointment wait times are still longer than the goal of 10 business days.

In FY 2022, the Clerk took in 169,044 records. CPAN digital images grew by almost 1.5 million images, up to 59,302,489 in FY 2022.

Safety and Security

A second area of streamlined performance is the Clerk’s management of the Court’s jury system. Jury service is a civic right and a civic duty, so the Court has worked hard to make the Fairfax citizens’ jury duty as convenient and efficient as possible. In the early fall of each year, the jury clerk sends out about 65,000 juror questionnaires. Potential jurors can complete the questionnaire from the convenience of their home using the Clerk’s online submission portal. Currently, 42 percent of the questionnaires are submitted online. Through the end of FY 2022, 5,936 citizens were brought into the Courthouse, to serve on petit juries. The juror utilization rate was 84 percent for FY 2022, getting closer to the pre-pandemic rate of 89 percent.

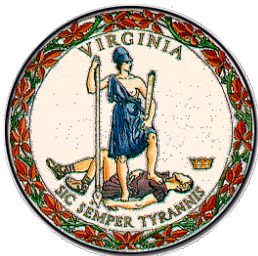
Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
Percent change in time to return documents	180%	(50%)	0%	(14%)	0%	0%
Percent change in waiting time	(7.4%)	4.0%	(11.5%)	61.5%	(45.2%)	(13.0%)
Percentage change in number of requests (phone & email) received	(3%)	14%	(15%)	3%	(5%)	0%
Effective Technology and Quality Facilities						
Percent change of CPAN connections	0.2%	4.2%	0.0%	(0.1%)	0.0%	0.0%

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Safety and Security						
Effective and Equitable Administration of Justice						
Percentage point change in juror utilization rate	(1)	(18)	18	16	2	2
Percentage point change of DCTP Law caseload concluded within one year	7	(2)	2	(4)	(6)	2
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	0	(2)	2	(1)	3	0

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>

Office of the Commonwealth's Attorney

Connection to the Countywide Strategic Plan



The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Office of the Commonwealth's Attorney primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

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

The Office of the Commonwealth's Attorney (OCA) oversees the prosecution of crimes committed under the Code of Virginia occurring within Fairfax County. The OCA is committed to promoting the long-term safety of the community while reforming Fairfax County's justice system to mitigate mass incarceration and address racial and socioeconomic disparities. The office prosecutes all misdemeanor and felony criminal matters, as well as delinquency matters. As a result, the office practices in Fairfax County General District Court, Circuit Court, and Juvenile and Domestic Relations District Court. 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 OCA's caseload is among the highest per prosecutor in the Commonwealth.

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 County or City of Fairfax on matters involving conflict of interest. The OCA works collaboratively with numerous law enforcement units (e.g., State Police, Fairfax County Police, City of Fairfax Police, the Town of Herndon Police, 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 allocation on the part 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 residents of Virginia. That said, the Compensation Board has historically underfunded Fairfax County in two specific ways. First, the formula the Compensation Board utilizes to determine funding for Commonwealth's Attorneys across the state only funds felony convictions. The formula is therefore structured to incentivize criminal convictions and incarceration, which renders it an obstacle to the OCA's efforts to prioritize diversion and reform the criminal justice system. Additionally, the formula is structurally biased toward smaller and less diverse jurisdictions. To address this chronic funding challenge, the OCA worked with County leadership to pass a funding study through the Virginia General Assembly that will reassess the Compensation Board's formula. The study is currently ongoing, and findings have yet to be finalized and released. Adjusting the formula to be more precise and equitable also remains a top legislative priority for both the County and the OCA.

Beyond the chronic funding challenge presented by the Compensation Board's formula, recent developments have also contributed to an increased workload for the OCA. In 2019, the Board of Supervisors approved a Body-Worn Camera (BWC) program, which has necessitated additional attorneys and administrative staff to ensure the OCA is complying with requirements to review BWC footage. As a result, an additional 23/23.0 Full-Time Equivalent (FTE) positions were included to provide support to the OCA for the BWC program.

In addition to positions added to accommodate the additional workload related to the BWC program, the County took action to mitigate the worst effects of the Compensation Board's inadequate funding formula. Specifically, the County recognized the need for additional staff to appropriately handle misdemeanor cases that the state does not fund. As a result, a multi-year plan was developed to grow the capacity of the OCA. As a first step, an additional 15/15.0 FTE positions were included in the FY 2022 budget to provide additional staffing support for the office. The County will work closely with the OCA to determine the timing of future staffing additions in order to address workload concerns.

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$6,118,249	\$8,077,507	\$8,077,507	\$8,381,953	\$8,659,819
Operating Expenses	1,000,324	380,734	1,861,521	380,734	350,065
Total Expenditures	\$7,118,573	\$8,458,241	\$9,939,028	\$8,762,687	\$9,009,884
Income:¹					
Commonwealth's Attorney Fees	\$13,318	\$16,530	\$13,318	\$13,318	\$13,318
City of Fairfax Contract	99,304	125,942	244,811	241,104	241,104
State Shared Retirement - Commonwealth's Attorney	48,168	39,744	39,744	41,731	41,731
State Shared Commonwealth's Attorney Expenses	2,430,838	2,051,334	2,430,838	2,600,000	2,600,000
State Reimbursement Commonwealth's Attorney Witness	1,451	16,400	16,400	16,400	16,400
Total Income	\$2,593,079	\$2,249,950	\$2,745,111	\$2,912,553	\$2,912,553
NET COST TO THE COUNTY	\$4,525,494	\$6,208,291	\$7,193,917	\$5,850,134	\$6,097,331
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	78 / 78	78 / 78	78 / 78	78 / 78	78 / 78
Exempt	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2

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 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors’ actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$582,312

An increase of \$582,312 in Personnel Services includes \$439,416 for a 5.44 percent market rate adjustment (MRA) for all employees and \$139,204 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$3,692 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County’s pay structures with the market based on benchmark data.

Targeted Vacancy Savings (\$30,669)

A decrease of \$30,669 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments **\$1,480,787**
 As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$1,480,787 in operating expenses due to encumbered carryover.

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

OFFICE OF THE COMMONWEALTH'S ATTORNEY – 80 Positions			
1	Commonwealth's Attorney (Elected) E	1	Administrative Aide E
1	Chief Deputy Commonwealth's Attorney	1	Management Analyst III
4	Deputy Commonwealth's Attorneys	1	Business Analyst II
7	Sr. Asst. Commonwealth's Attorneys	1	Management Analyst II
1	Management Analyst IV	1	Public Safety Information Officer IV
9	Asst. Commonwealth's Attorneys III	1	Information Technology Technician II
26	Asst. Commonwealth's Attorneys II	9	Administrative Assistants IV
1	Paralegal Supervisor	3	Administrative Assistants III
12	Paralegals		
E	Denotes Exempt Position(s)		

**Performance
Measurement
Results by
Community
Outcome Area**

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 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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The General District Court primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Safety and Security	All people feel safe at home, school, work and in the community.

Focus

The General District Court (GDC) operates under the administrative guidance of the Office of the Executive Secretary of the Supreme Court 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 State Clerk'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, Payments Division, and Administration Division and are primarily state-funded and supplemented locally. They provide extensive public service to residents, 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 comprised 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 6). The CSD also manages court-appointed counsel and interpretation services and provides adult supervision services to the Circuit Court and Juvenile and Domestic Relations District Court (JDRDC).

County and state financial constraints and limited grant funding affect staffing and the level of service that the agency can provide. Increases in caseload, legislative changes, and increases in reporting requirements also have a major impact on how the Court operates. Since 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 2020 through FY 2024 (estimated).

Type of Case	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Criminal	22,757	15,713	16,909	22,092	22,092
Traffic	197,771	73,487	102,768	118,329	118,329
Civil	35,224	29,462	29,027	31,866	31,866
Total	255,752	118,662	148,704	172,287	172,287

In FY 2022, total caseload or new case filings increased 25 percent from the previous year, a result of gradual return to pre-COVID-19 pandemic operating status and end of the judicial emergency but remains 53 percent lower than pre-COVID-19 pandemic levels. Traffic and Criminal cases increased 40 percent and 8 percent, respectively. Civil cases decreased 1.5 percent and are expected to increase in FY 2023 as federal rent relief programs and eviction moratoriums implemented during the COVID-19 pandemic end. Civil Commitments, a subset of Civil cases that relate to mental health, have increased from FY 2019 to FY 2022. Total caseload 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 reporting. Probation counselors provide community supervision, judges perform legal research, case file review, and draft legal documents, and court 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 Virginia Department of Criminal Justice Services (DCJS).

Caseload

The average daily caseload per probation counselor remains above the state benchmark as inmates are released from jail on community supervision. Caseloads fluctuate based on program placements and actual number of days of supervision each placement requires. 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 length of supervision per Supervised Release Program (SRP) placement increased 71 percent in the last 5 years (99 days per placement in FY 2018 to 169 days in FY 2022) as probationers were supervised for longer periods. The average daily caseload per probation counselor position declined 13 percent in FY 2022 compared to the previous year (81 total cases per probation counselor position in FY 2022).

from 93 total cases in FY 2021); however, the agency has been challenged with vacancies. The number of intensive Supervised Release Program (SRP) cases decreased 16 percent from the previous year and has increased 37 percent since the Diversion First initiative began in FY 2018. The state standard is 40 SRP cases or 60 Probation cases, *but not both*, per probation counselor.

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 which increases the estimated jail days saved.

Value of Community Supervision (Estimate based on FY 2022 Actuals)	Supervised Release Program	Probation
# Of placements	1,927	942
# Of active supervision days	326,559	290,022
% Defendants likely to remain incarcerated without SRP	15%	5%
Estimated jail days saved	48,984	14,501

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

In FY 2022, the Volunteer Unit recorded no hours performed by volunteers, the same as in FY 2021, down from 1,198 hours in FY 2020 as volunteers declined to work to protect their health during COVID-19. Therefore, staff and judges conducted client interviews for eligibility for court-appointed attorneys in the absence of volunteers.

The Clerk’s Office performs case and financial management, including collection of \$4.0 million in revenue per year for the County, up 31 percent from \$3.0 million in FY 2021 related to the slow resumption of cases and court hearings following the height of the COVID-19 pandemic. Approximately \$2.8 million is collected for General District Court fines, court costs, interest on local charges, attorney fees and for courthouse maintenance and \$1.1 million is collected for other County agencies such as the Office of the Sheriff and Police Department, and the Law Library. The Clerk’s Office collects an additional \$1.0 million for the Towns of Vienna and Herndon and for Toll Road and Hot Lanes operators as well as \$6.8 million in revenue for the Commonwealth 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 104 state employees who support 12 state Judges. The Clerk’s Office operates 11 to 12 courtrooms every morning and 8 to 10 courtrooms each afternoon. It operates in four distinct locations, Fairfax daily, and in the Towns of Vienna and Herndon on a weekly basis. Judges also hear cases in the City of Fairfax with support of the Clerk’s Office. The office is the face of the court to the public and serves hundreds of thousands of residents through its over 20 public service counters, demanding telephone call center, and through electronic filing of many court documents. 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. The Competency & Compliance Review Docket expedites hearings, reducing the typical wait time for hearing while incarcerated by 88 percent (typically 120 days in jail

down to 14 days in jail). Citizens are evaluated to determine mental competency. These hearings are expedited producing a cost avoidance as citizens' wait time for a hearing is drastically reduced.

During the pandemic, the Clerk's Office quickly and effectively implemented many new procedures for residents' safety in conducting business with the court. These included electronic filing opportunities, particularly for those seeking protective orders as well as the electronic filing of emergency motions, bond motions, and required case papers in civil and criminal/traffic cases. The court also provided video hearing capabilities in many instances to conduct emergency hearings, advisement hearings, bond reduction hearings, and other court hearings as necessary. Expediting hearings, especially for those who need treatment and services, improves outcomes for residents, enhances public safety, and reduces costs as fewer inmates need transportation between jurisdictions. The Clerk's Office set up special dockets for pro se litigants in landlord tenant cases to help both parties navigate the complexity of the legislation and obtain resources and funding made available as a result of a judicial emergency and eviction moratorium. At the end of FY 2020 and through FY 2022, while some pandemic procedures have been eliminated, the Clerk's Office has continued to maintain opportunities for residents to interact with the court to include 24/7 email availability and responses within one to two business days and an updated, current website detailing new court procedures.

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.

A local salary supplement was also approved for eligible state positions in the Office of the Public Defender (OPD) in FY 2017 to raise their salaries to be consistent with their counterparts at the Office of the Commonwealth's Attorney. In FY 2022, funding was included to extend 15 percent salary supplements to support staff in the OPD. 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. In addition, the FY 2022 Adopted Budget Plan extended supplements to the remaining support staff in the OPD and included a 15 percent local salary supplement for District 29 Probation and Parole Office staff in Fairfax County and the City of Fairfax. The salary supplement assists with employee retention, provides comparable salaries to local jurisdictions, and reduces the number of vacant case manager positions for the supervision of offenders. The Administrative Unit of the Court Services Division administers the salary supplement for the Clerk's Office, Probation and Parole Office, and the Office of the Public Defender; however, it has no authority or oversight of responsibilities for those offices.

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 15,737 record checks in FY 2022, up 3 percent compared to the previous year (15,329 in FY 2021), mainly for police seeking more criminal arrest warrants and despite a change in legislation that made arrest of marijuana a civil penalty rather than criminal.

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

The ADP program clients increased 75 percent from FY 2021 to FY 2022 (four to seven clients). In recent years, overall program participation declined due to fewer underage drinking charges, often issued at concerts attended by college students, and the institution of on-campus diversion programs and also attributed to colleges operating remotely during the COVID-19 pandemic.

The VTD program provided active supervision to 17 Veterans in FY 2022, a decline of 11 percent compared to 19 Veterans in FY 2021. There were nine total closures, one more than in FY 2021, with eight successful graduates after roughly 13 to 22 months of intensive program participation to address issues such as substance abuse, post-traumatic stress disorder, mental health issues, and traumatic brain injury, and one participant self-terminating. At the beginning of FY 2023, there were eight Veteran participants, a decrease of 27 percent compared to the beginning of FY 2022 (11). Program administration continues under the Fairfax-Falls Church Community Services Board (CSB), with continued collaboration with the CSD and the State Probation & Parole Office.

The highly effective DOS program served 36 clients in FY 2022, a 57 percent increase from 23 clients in FY 2021. 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 Virginia 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 2022, the Diversion First review docket (now the Mental Health Docket and the Competency & Compliance Docket), eliminated an estimated 15,972 jail days through supervision in lieu of incarceration, an increase of 7 percent from the previous year (14,861 jail days) and up 519 percent since FY 2019 (2,582 jail days saved). At arraignments, 302 individuals were placed on SRP with a release plan including mental health evaluation, outpatient or residential treatment plans, and/or referral to jail diversion, an increase of 21 percent from 250 in FY 2021. In FY 2022, 36 percent (885 of 2,488 total) SRP placements had behavioral health concerns, up from 29 percent the prior year. There were 553 defendants who scored positive on the brief jail mental health screening, up from 397 the prior year and 42 percent of those were administered an advanced screening and needed further assessment. Of that group, 88 percent were referred to treatment. There were 263 total advanced screenings administered in FY 2022 a decrease of 19 percent from FY 2021. There were 366 individuals referred to CSB for a mental health evaluation, up 40 percent from FY 2021. In the end, there were 234 individuals referred to mental health treatment, 18 percent more than the prior year. 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 \$278,268, a 20 percent decrease from \$346,033 in FY 2021 partially attributed to a decline in caseload as well as overall economic volatility. Community service hours performed increased 65 percent from 815 hours in FY 2021 compared to 1,342 hours in FY 2022, partially due to relaxing COVID-19 restrictions.

Diversity

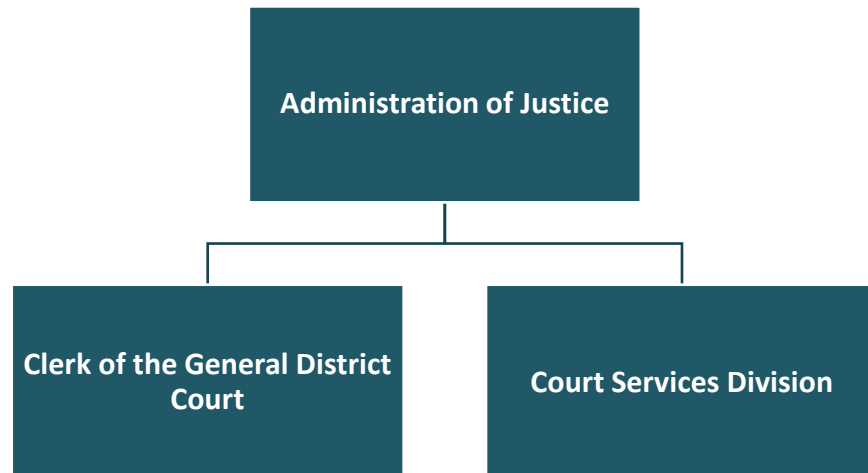
Interpreter assignments have decreased 1 percent in FY 2022 to 1,181 assignments. The CSD staff manages interpretation services for languages other than Spanish, including sign-language. Recruitment of bilingual probation counselors allows for effective management of the caseload of Spanish-speaking 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 increased 11 percent from 10,208 assignments in FY 2021 to 11,339 assignments in FY 2022, reflective of the increase in new case filings after emerging from the COVID-19 pandemic.

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)

Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,607,866	\$4,537,380	\$4,817,711	\$5,191,799	\$5,279,442
Operating Expenses	668,673	917,559	1,221,935	922,559	922,559
Total Expenditures	\$4,276,539	\$5,454,939	\$6,039,646	\$6,114,358	\$6,202,001
Income:					
Courthouse Maintenance Fees	\$142,644	\$143,245	\$143,245	\$152,280	\$152,280
General District Court Fines/Interest	60,027	68,856	68,856	68,856	68,856
General District Court Fines	2,595,966	3,282,300	2,595,966	2,673,845	2,673,845
Recovered Costs - General District Court	33,616	71,391	31,340	31,340	31,340
State Reimbursement - General District Court	51,121	85,265	85,265	85,265	85,265
Total Income	\$2,883,374	\$3,651,057	\$2,924,672	\$3,011,586	\$3,011,586
NET COST TO THE COUNTY	\$1,393,165	\$1,803,882	\$3,114,974	\$3,102,772	\$3,190,415
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	38 / 38	39 / 39	41 / 41	41 / 41	41 / 41
State	197 / 194	197 / 194	212 / 207	210 / 207	212 / 207

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

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation **\$327,545**
 An increase of \$327,545 in Personnel Services includes \$172,440 for a 5.44 percent market rate adjustment (MRA) for all employees and \$64,101 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$91,004 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Agency Leadership Positions **\$252,008**
 As previously approved by the Board of Supervisors as part of the *FY 2022 Carryover Review*, an increase of \$252,008 is associated with the addition of a Court Services Director and a Management Analyst III within the Court Services Division. This funding includes \$247,008 in Personnel expenses and \$5,000 in Operating expenses. It should be noted that an increase of \$124,992 is included in Agency 89, Employee Benefits, for a total of \$377,000. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Salary Supplement for Eligible State Employees **\$188,909**

An increase of \$188,909 is included for salary supplements to eligible state positions in the Clerk’s Office, the Office of the Public Defender, and the Fairfax District 29 Probation and Parole Office. The County provides 15 percent supplements to identified state positions. This increase is a result of a 5 percent salary increase from the State in FY 2023 and reflects additional supplements for new positions awarded by the State. Of this total, \$115,965 will support state positions in the Clerk’s Office, \$15,159 will support positions in the Office of the Public Defender, and the remaining \$57,785 will support positions in the Probation and Parole Office.

Targeted Vacancy Savings **(\$21,400)**

A decrease of \$21,400 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments **\$299,376**

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$299,376 in Operating Expenses due to encumbered carryover.

Agency Leadership Positions **\$252,008**

As part of the FY 2022 Carryover Review, an increase of \$252,008 is associated with the addition of a Court Services Director and a Management Analyst III within the Court Services Division. This funding includes \$247,008 in Personnel expenses and \$5,000 in Operating expenses.

Third Quarter Adjustments **\$33,323**

As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved funding of \$33,323 to support employee retention efforts that reduce pay compression and align the County’s pay structures with the market based on benchmark data. This adjustment accelerates the changes resulting from the FY 2024 Benchmark Compensation Study.

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

GENERAL DISTRICT COURT – 253 Positions			
Administration of Justice			
1	Chief Judge S		
11	General District Judges S		
Office of the Public Defender¹			
1	Chief Public Defender S	4	Investigators S
1	Deputy Public Defender S	1	Officer Manager S
4	Sr. Asst. Public Defenders S	4	Mitigation Specialists S
9	Assistant Public Defenders II S	6	Legal Assistants S
10	Assistant Public Defenders I S		
Clerk of the General District Court²			
1	Clerk of the General District Court S	21	Supervising Deputy Clerks S
1	Chief Deputy Clerk S	81	Deputy Clerks S, 9 PT

Probation and Parole Officers ³			
1	Probation Manager II S	1	Office Services Specialist S
13	Probation Officers II S	4	Office Services Assistants S
29	Probation Officers I S	1	Admin and Office Specialist II S
4	Probation Officer Assistants S	1	Psychologist I S
1	Office Services Supervisor S	1	Cognitive Counselor S
Court Services Division			
1	Director of Court Services	2	Paralegals
1	Manager, Gen. Dist. Court Services	1	Network/Telecom. Analyst II
1	Probation Supervisor II	1	Management Analyst II
3	Probation Supervisors I	1	Human Resources Generalist I
1	Management Analyst III	1	Administrative Assistant V
15	Probation Counselors II	3	Administrative Assistants III
5	Probation Counselors I	5	Administrative Assistants II
S	Denotes State Position(s)		
PT	Denotes Part-time Position(s)		

¹ In FY 2017, 23/23.0 FTE Office of the Public Defender (OPD) positions were added to the state position count only to administer the pay supplement for state employees approved as part of the FY 2017 Adopted Budget Plan. In FY 2021, salary supplements were standardized at 15 percent for new hires. In FY 2022, the salary supplement was expanded to an additional 11/11.0 FTE administrative and support positions to include all staff in the OPD, as well as 4/4.0 FTE new attorneys approved by the state. In early 2020, 2/2.0 FTE were added. The County does not provide any other support for OPD positions.

² It should be noted that Personnel Services-related costs for Clerk of the General District Court state positions are primarily funded by the state; however, the County does provide a salary supplement as well as miscellaneous operating support for these positions. In FY 2022, the state approved 10/9.5 FTE positions to support the Clerk's Office. In FY 2023, the state approved an additional 12/10.0 FTE positions to support the Clerk's Office.

³ In FY 2022, 53/53.0 FTE Probation and Parole Officers and office support staff were added to the state position count only to administer the pay supplement for state employees. The County does not provide any other support for Probation and Parole positions. In FY 2023, the state approved an additional 3/3.0 FTE positions to support the Probation and Parole Office.

**Performance
Measurement
Results by
Community
Outcome Area**

Safety and Security

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. In order to address and advance the agency mission, CSD also actively advocates for public safety within the community.

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, Department of Motor Vehicles, and court records throughout the Commonwealth of Virginia for pending charges. In FY 2022, 4,447 pretrial investigations were conducted, a 24 percent increase from FY 2021 where 3,583 investigations were conducted, attributed to increases in arrests and referrals after partial recovery from the COVID-19 pandemic. The percent of staff bond recommendations accepted by the Judiciary was 89 percent in FY 2022 below the 91 percent target.

Supervised Release Program (SRP) and Probation Program

In FY 2022, SRP placements dropped 12 percent (1,927 placements from 2,185 placements the previous year) as well as days of supervision which decreased by 12 percent in the same period as clients were supervised for shorter periods.

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 2022, the percent of SRP cases successfully closed was 75 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 placements increased 29 percent (730 placements in FY 2021 to 942 placements in FY 2022) due to an increase in criminal arrests and case dispositions as courts slowly increased hearings emerging from the COVID-19 pandemic. However, total days of supervision for clients on Probation declined 11 percent in FY 2022 due to shorter periods of supervision per client. Caseloads in 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 79 percent, greater than the target of 73 percent.

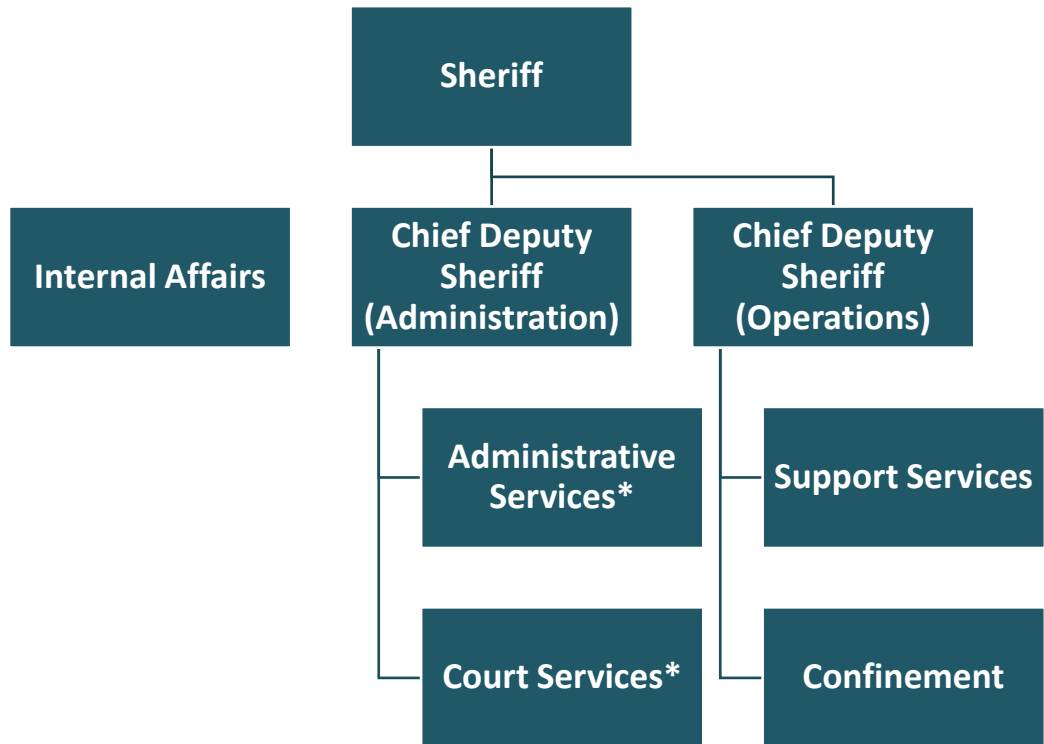
Probation counselors in the Probation Unit supervise both SRP clients and those referred to probation at the final court date by court order. Probation counselors are required to see defendants either bi-monthly or weekly and must conduct weekly telephone check-ins and random drug testing. With each 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.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Safety and Security						
Effective and Equitable Administration of Justice						
Percent of staff recommendations accepted by the Judiciary	90%	89%	91%	89%	88%	88%
Percent of SRP cases successfully closed	78%	78%	74%	75%	74%	74%
Percent of probation cases successfully closed	77%	79%	73%	79%	73%	73%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$17,344,381	\$17,914,542	\$17,914,542	\$18,737,386	\$19,352,207
Operating Expenses	4,359,250	4,057,696	6,101,060	4,224,188	4,237,870
Capital Equipment	632,615	0	38,486	0	0
Total Expenditures	\$22,336,246	\$21,972,238	\$24,054,088	\$22,961,574	\$23,590,077
Total Income	\$4,068,181	\$3,824,180	\$4,029,284	\$4,315,763	\$4,315,763
NET COST TO THE COUNTY	\$18,268,065	\$18,148,058	\$20,024,804	\$18,645,811	\$19,274,314
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	165 / 164.5	165 / 164.5	166 / 165.5	165 / 164.5	166 / 165.5
Exempt	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
State	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2

Public Safety Program Area



FY 2024

Adopted 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, Department of Emergency Management and Security, Department of Cable and Consumer 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 39 fire stations. 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 (e.g. 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 (e.g. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (e.g. 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.

Public Safety Program Area Summary

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 Health Care. Both accreditations play a vital role in protecting the County's assets by minimizing potential lawsuits, as well as ensuring accountability to the public. The ACA accreditation marks the longest-running certification for adult jails in the United States. The Office of the Sheriff 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 (JDRDC) 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 Department of Emergency Management and Security (DEMS) 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; enhancement of response and recovery capabilities; and security management services on a countywide basis. DEMS 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. DEMS 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. DEMS provides vision, direction, and subject matter expertise in the field of emergency management in order to heighten the County's state of emergency readiness.

In FY 2023, Agency 31, Land Development Services (LDS), transitioned to Special Revenue Fund 40200 to provide an accounting mechanism to reflect all revenues and expenditures associated with LDS activities. For more information on LDS, please refer to the Fund 40200, Land Development Services, narrative in Volume 2.

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 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.

Public Safety Program Area Summary

Program Area Summary by Category

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$455,241,124	\$485,367,147	\$477,960,704	\$508,167,208	\$531,886,269
Operating Expenses	87,491,725	84,606,564	107,849,614	86,538,348	87,239,594
Capital Equipment	1,794,200	381,600	1,094,606	381,600	381,600
Subtotal	\$544,527,049	\$570,355,311	\$586,904,924	\$595,087,156	\$619,507,463
Less:					
Recovered Costs	(\$583,406)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$543,943,643	\$569,657,905	\$586,207,518	\$594,389,750	\$618,810,057
Income	\$119,888,259	\$79,133,445	\$83,811,247	\$89,455,601	\$89,455,601
NET COST TO THE COUNTY	\$424,055,384	\$490,524,460	\$502,396,271	\$504,934,149	\$529,354,456
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4419 / 4417.5	4337 / 4335	4362 / 4360	4369 / 4367	4366 / 4364
State	47 / 47	47 / 47	50 / 49.6	50 / 49.6	50 / 49.6

Program Area Summary by Agency

Agency	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
Department of Cable and Consumer Services	\$676,129	\$859,017	\$859,227	\$885,808	\$906,756
Land Development Services	14,636,834	0	0	0	0
Juvenile and Domestic Relations District Court	23,585,326	27,593,906	27,691,181	28,660,153	29,374,610
Police Department	218,660,560	235,505,691	245,244,840	245,414,724	258,985,370
Office of the Sheriff	47,229,444	54,417,790	53,540,831	55,423,089	56,576,653
Fire and Rescue Department	226,193,782	235,446,205	239,720,080	244,773,977	253,399,211
Department of Emergency Management and Security	5,708,029	7,561,945	9,198,476	8,395,135	8,449,727
Department of Animal Sheltering	2,673,244	3,190,809	4,869,070	5,521,480	5,643,686
Department of Code Compliance	4,580,295	5,082,542	5,083,813	5,315,384	5,474,044
Total Expenditures	\$543,943,643	\$569,657,905	\$586,207,518	\$594,389,750	\$618,810,057

Budget Trends

The FY 2024 Adopted Budget Plan funding level of \$618,810,057 for the Public Safety program area comprises 32.3 percent of the total General Fund Direct Expenditures of \$1,916,731,543. This total reflects an increase of \$49,152,152, or 8.6 percent, over the FY 2023 Adopted Budget Plan total of \$569,657,905. This increase is due to several factors, including funding associated with position increases noted below, a 5.44 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2023, as well as FY 2024 merit and longevity increases (including the full-year impact of FY 2023 increases) for uniformed employees awarded on the employees' anniversary dates, and funding to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structure with the market based on benchmark data. Other increases include adjustments associated with a review of the Police Department's and Fire and Rescue Department's organizational structure and an increase in the Police Department's pay plan. In addition, \$2,120,412 is included to support positions approved as part of the *FY 2022 Carryover Review* for the South County Animal Shelter; \$652,386 is related to County security needs to include \$161,736 which was transferred from Agency 08, Facilities Management Department, to Agency 93, DEMS; \$420,952 is included to support new civilian positions in the Police Department; \$77,589 is included to support salary supplements for JDRDC state clerks; \$62,580 for the low-cost PAWS Clinic to provide low-cost veterinary services in Lorton; and \$52,617 supports a new position in DEMS that was transitioned from the Urban Areas Security Initiative funding to local government funding.

The Public Safety program area includes 4,366 positions (not including state positions), an increase of 4/4.0 FTE positions from the *FY 2023 Revised Budget Plan* level. These positions are included in the Police Department which includes 2/2.0 FTE positions due to increased workload in the financial resources division, 1/1.0 FTE position to support victim services, 1/1.0 FTE position to support an equity lead position as part of the countywide efforts to implement the One Fairfax initiative; and 1/1.0 FTE position for the Department of Emergency Management and Security to support the transition of Urban Areas Security Initiative funding to local government funding. This increase is partially offset by the reduction of 1/1.0 FTE position in the Department of Cable and Consumer Services after a review of positions for potential reduction was conducted. Further, the total of 4,366 positions does not include 223/223.0 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.

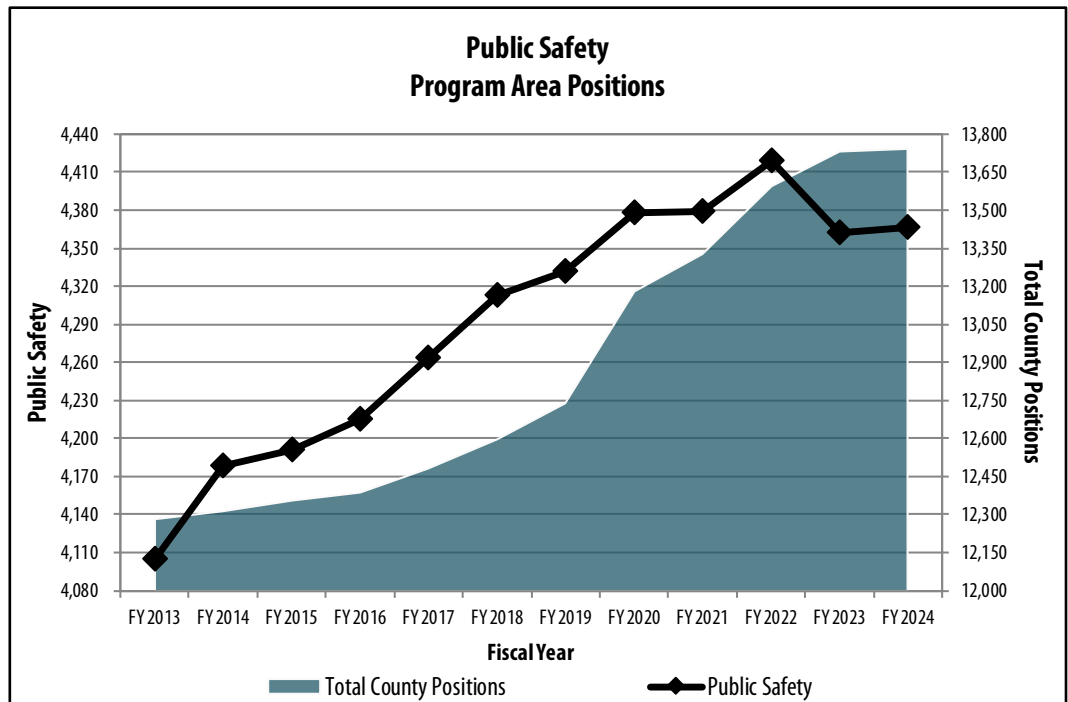
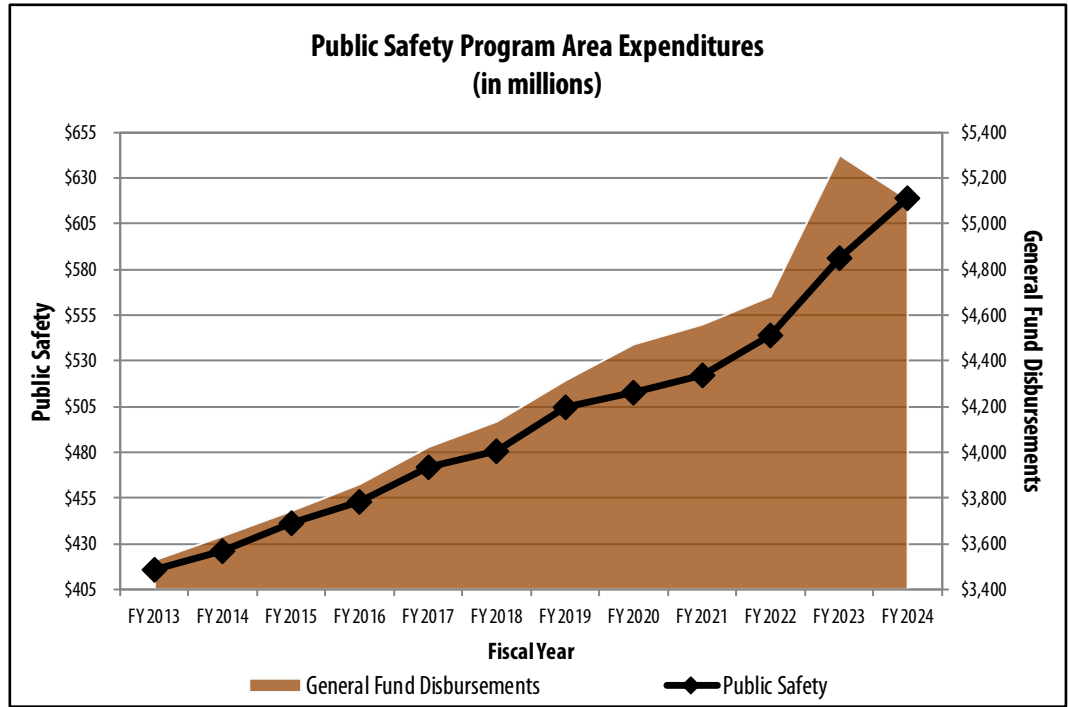
One Fairfax Impact

The agencies included in the Public Safety program area focus efforts on reducing racial and ethnic disparities through continual review of policies and procedures, and work with other agencies outside of public safety, such as Health and Human Services agencies and the Fairfax County Public Schools, to identify ways to improve equity and promote One Fairfax.

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

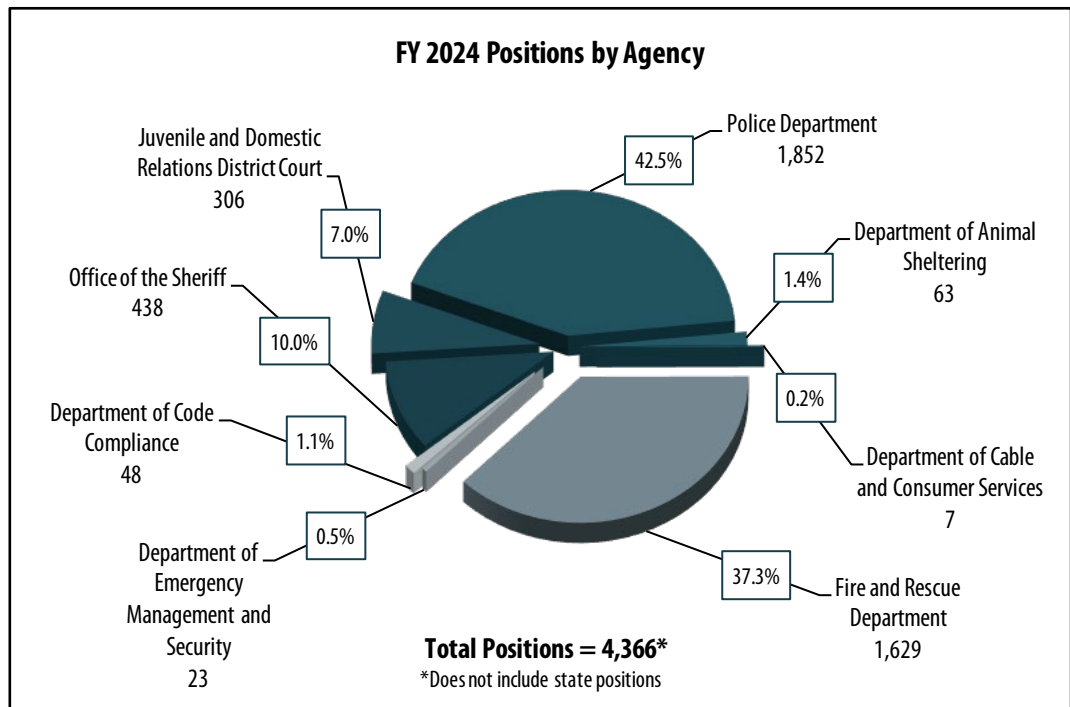
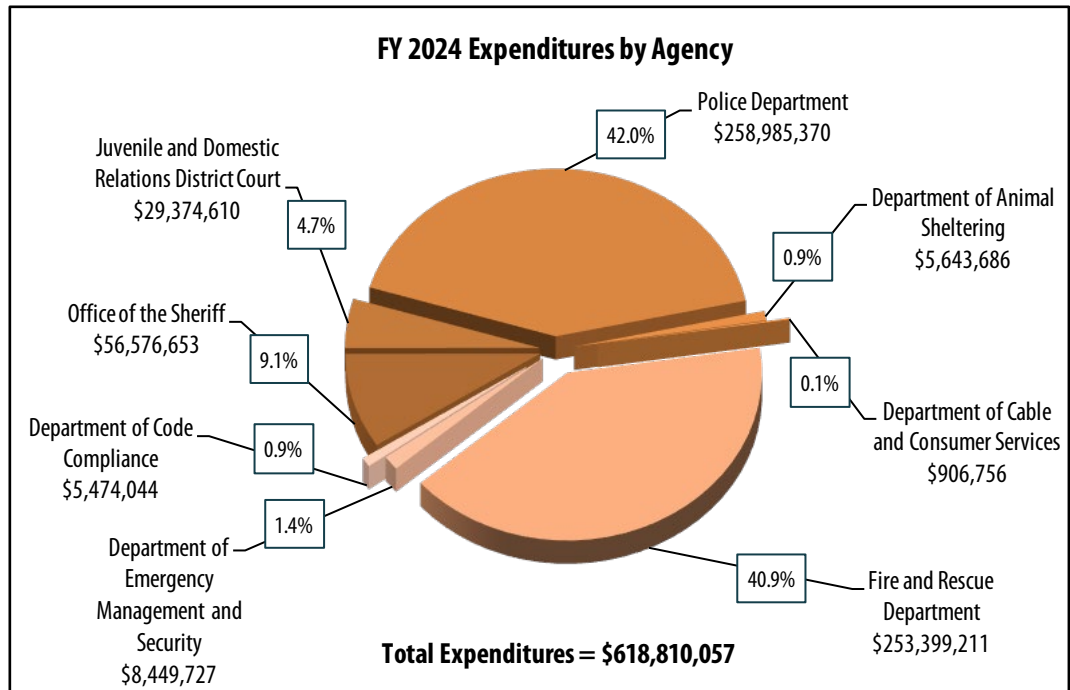
Public Safety Program Area Summary

Trends in Expenditures and Positions



Public Safety Program Area Summary

Expenditures and Positions by Agency

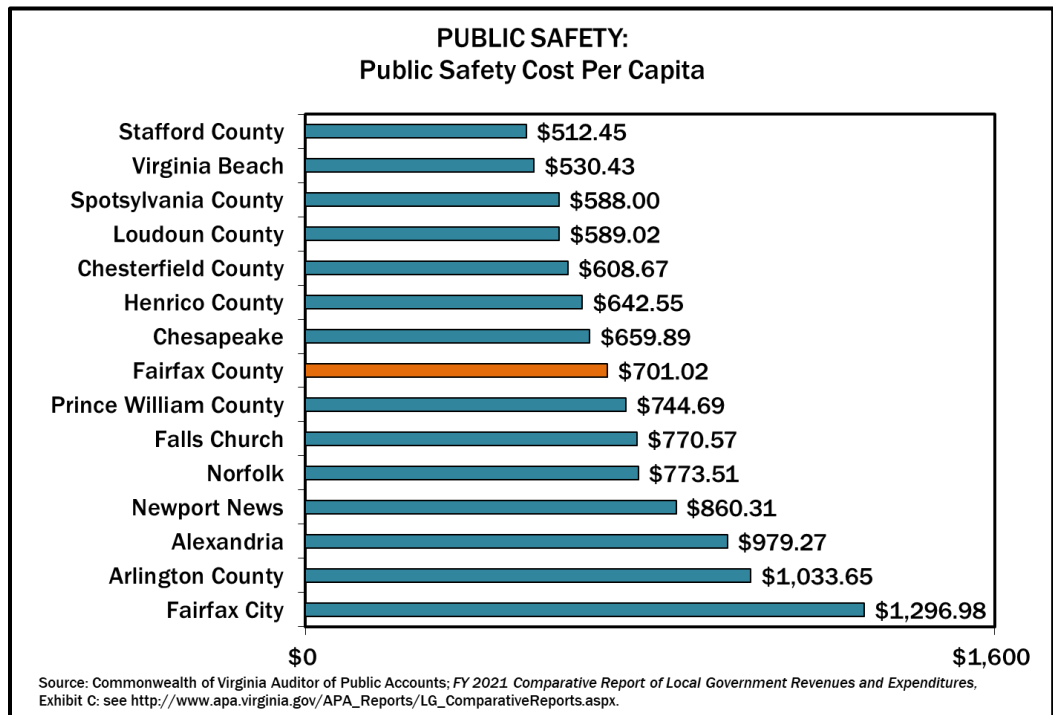


Benchmarking

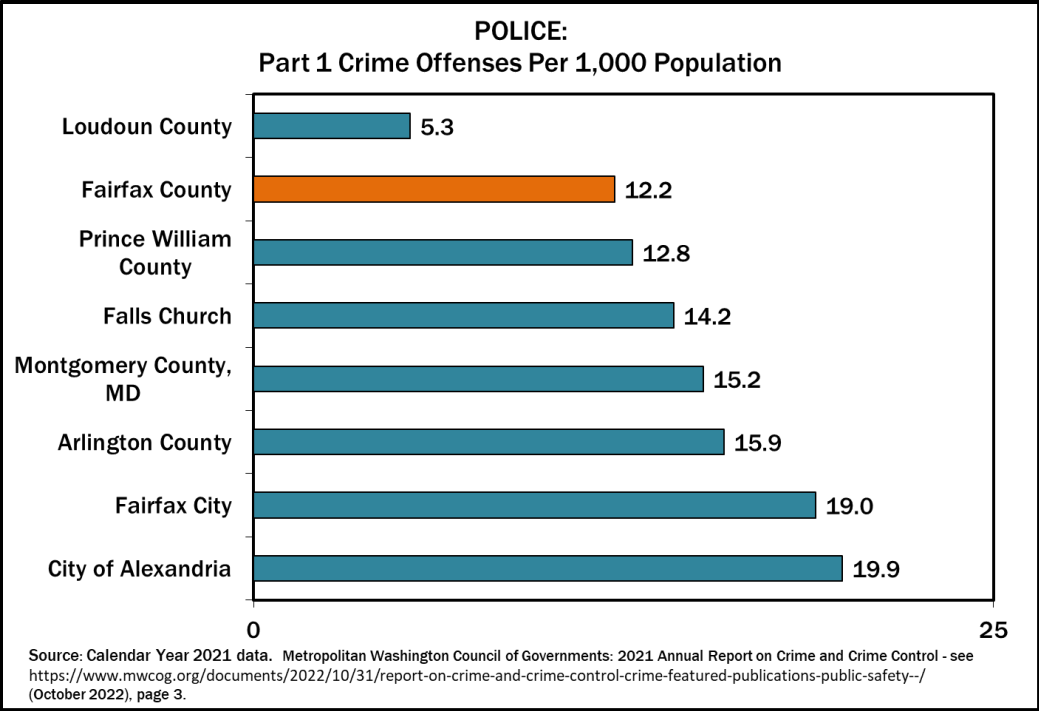
Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. The Countywide Strategic Plan was adopted by the Board of Supervisors in October 2021 and will be continuously integrated into the budget preparation and decision-making process through the identification of an initial set of headline metrics. Performance measurement and benchmarking programs will continue to be updated to align data gathering, utilization, and presentation across the organization with these new headline 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 2021 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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Cable and Consumer Services primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

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.

Department of Cable and Consumer 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, hosts the *Consumer Connection* program shown on Facebook, and provides staff support to the Consumer Protection Commission and the Tenant-Landlord Commission. In addition, Consumer Affairs publishes an annual *Community Association Supplement Guide* with information on current common interest community laws and services, serving as a resource to over 2,000 Fairfax County homeowner, condominium, and civic associations.

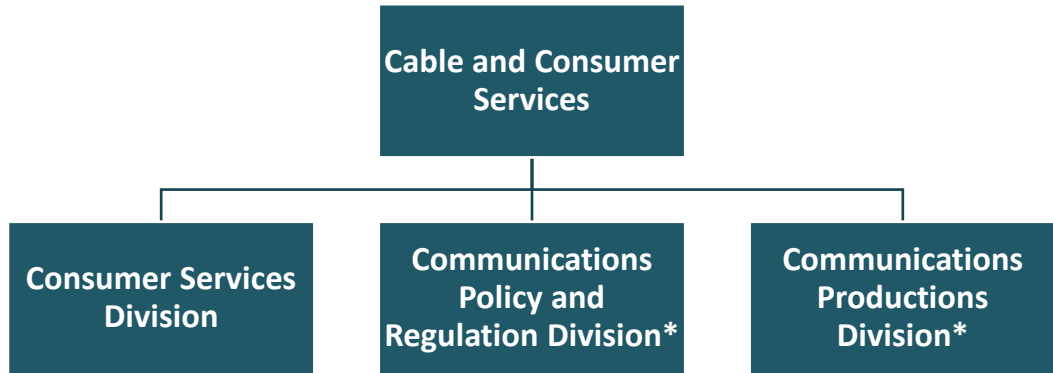
Regulation and Licensing is responsible for issuing licenses, permits, certificates, or registrations to taxicab operators, taxicab drivers, canvassers, peddlers, solicitors, vendors, promoters, massage establishments and therapists, pawn brokers, precious metal and gem dealers, going out-of-business 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 reservation requests, stages furnishings and equipment, and configures meeting rooms for an average of 32 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. 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, and employee relations. Administrative Services coordinates the training and development activities for the department. Administrative Services manages the agency computer inventory 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.

Department of Cable and Consumer Services

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$532,607	\$683,306	\$683,306	\$709,445	\$729,851
Operating Expenses	143,522	175,711	175,921	176,363	176,905
Total Expenditures	\$676,129	\$859,017	\$859,227	\$885,808	\$906,756
Income:					
Massage Therapy Permits	\$44,615	\$55,182	\$44,615	\$44,615	\$44,615
Precious Metal Dealers Licenses	6,775	8,625	8,625	8,625	8,625
Solicitors Licenses	5,040	8,961	8,961	8,961	8,961
Taxicab Licenses	32,835	76,600	32,835	32,835	32,835
Towing Permits	1,050	1,500	1,050	1,050	1,050
Total Income	\$90,315	\$150,868	\$96,086	\$96,086	\$96,086
NET COST TO THE COUNTY	\$585,814	\$708,149	\$763,141	\$789,722	\$810,670
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	8 / 8	8 / 8	8 / 8	7 / 7	7 / 7

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$49,645

An increase of \$49,645 in Personnel Services includes \$37,173 for a 5.44 percent market rate adjustment (MRA) for all employees and \$12,472 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023.

Department of Cable and Consumer Services

Department of Vehicle Services Charges **\$1,194**

An increase of \$1,194 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Targeted Vacancy Savings **(\$3,100)**

A decrease of \$3,100 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

Position Reduction **\$0**

A review of positions for potential reduction was conducted and 1/1.0 FTE position is eliminated in Agency 04, Department of Cable and Consumer Services, as a result of this review. Based on current budget constraints, the position is unfunded and can be eliminated without adversely impacting agency operations.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments **\$210**

As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved funding of \$210 in encumbered funding in Operating Expenses associated with translation services.

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

DEPARTMENT OF CABLE AND CONSUMER SERVICES - 7 Positions			
Consumer Services Division			
1	Director, Consumer Services Division*		
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*
0	Administrative Assistants IV [-1]	2	Administrative Assistants II*
Regulation and Licensing			
1	Consumer Specialist III	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		
-	Denotes Abolished Position(s)		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

Consumer Affairs responded to 5,058 case inquiries in FY 2022, which was a decrease of 8 percent from FY 2021, due to the COVID-19 pandemic. Consumer Affairs conducted 64 consumer educational seminars in FY 2022. The COVID-19 pandemic impacted the ability for many in-person events to take place. However, staff was able to participate in some virtual outreach events. 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 94 percent, and recovering \$548,661 for consumers in FY 2022, an increase of \$144,012 from FY 2021.

Meeting Space Management and Event Support processed 9,778 reservations in FY 2022, a decrease of 22 percent from FY 2021, due to the Health Department vaccination clinic operations being scaled back at the Government Center during 2022; 100 percent of requests were scheduled. Due to the reduction and cancellation of most regularly scheduled reservations, the department did not conduct the FY 2022 Customer Satisfaction Survey.

Accounting and Finance processed 1,780 fiscal documents with 99 percent accuracy in FY 2022.

Safety and Security

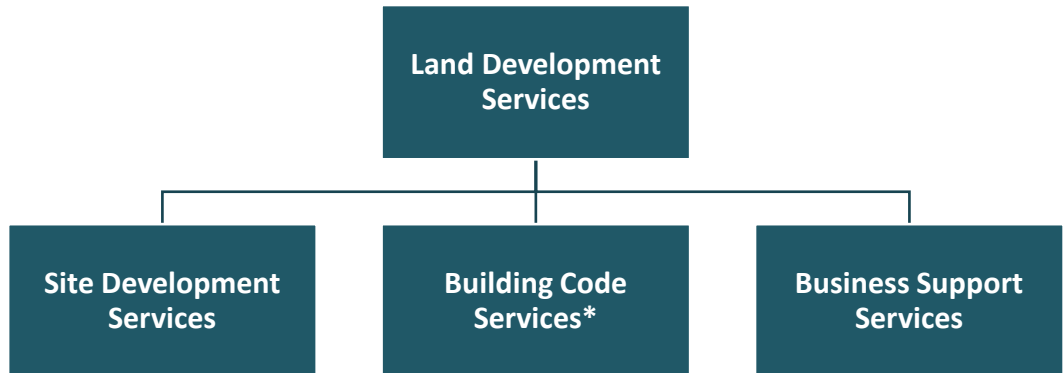
Regulation and Licensing issued 1,241 permanent licenses in FY 2022, a decrease of 4 percent from FY 2021; 100 percent were issued within 60 calendar days of application. Some fluctuation occurs among the various types of licenses issued year to year, with most of the change occurring within the solicitor industry.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
Percent of case inquiries closed	98%	98%	98%	94%	98%	98%
Percent of consumer educational seminars meeting objectives	100%	100%	100%	100%	100%	100%
Effective Technology and Quality Facilities						
Percent of reservation requests scheduled	100%	100%	100%	100%	100%	100%
Safety and Security						
Following Laws and Regulations						
Percent of permanent licenses issued within 60 calendar days of application	100%	100%	100%	100%	100%	100%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>

Land Development Services

Organizational Chart



*Public Safety Program Area of Land Development Services

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING^{1,2}					
Expenditures:					
Personnel Services	\$11,093,834	\$0	\$0	\$0	\$0
Operating Expenses	3,543,000	0	0	0	0
Total Expenditures	\$14,636,834	\$0	\$0	\$0	\$0
Income:					
Permits/Inspection Fees, and Miscellaneous	\$38,569,184	\$0	\$0	\$0	\$0
Total Income	\$38,569,184	\$0	\$0	\$0	\$0
NET COST TO THE COUNTY³	(\$23,932,350)	\$0	\$0	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	106 / 106	0 / 0	0 / 0	0 / 0	0 / 0

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

² As part of the FY 2023 Adopted Budget Plan, Agency 31, Land Development Services, was transferred to Fund 40200, Land Development Services. For more information on Land Development Services, please refer to Fund 40200, Land Development Services, in Volume 2.

³ 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).

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Juvenile and Domestic Relations District Court primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Empowerment and Support for Residents Facing Vulnerability	<i>All people facing vulnerability are empowered and supported to live independent lives to their fullest potential.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

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 the County General Fund. 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 (e.g., risk assessment tools, structured decision-making) into

Juvenile and Domestic Relations District Court

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 and implementation of tools such as 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 and potentially reducing recidivism in the future.

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. Agency efforts regarding family engagement include identifying and developing strategies staff can use to engage and involve families at all levels within the juvenile justice system. Currently, JDRDC is investigating the use of family engagement strategies with Domestic Relations and Community Corrections cases as many clients are before the court due to family issues and concerns. JDRDC continues to train employees throughout the agency.

Trauma-Informed Programming

JDRDC continues to work towards becoming a trauma-informed and trauma-responsive 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.

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. Through the Equity Plan and in partnership with One Fairfax, JDRDC's internal workgroup continues to identify annual goals for improvement and provide support to staff and agency leaders. During FY 2022, JDRDC worked on improving partnerships crucial to meeting the needs of clients and accessing data to continue to track areas of concern. 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) to identify 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 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,

Juvenile and Domestic Relations District Court

dispositional or diagnostic evaluations, special request evaluations, case consultations, and juvenile competency evaluations. In addition, mental health and trauma screening is provided by JDRDC staff for youth entering diversion programming, probation services, and all residential facilities. Crisis intervention services are also provided to youth in the general population at the Juvenile Detention Center (JDC) and Shelter Care facilities.

Domestic Violence Partnerships: Fairfax County's Domestic and Sexual Violence Services (DSVS) 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 also collaborates with the Domestic Violence Coordinating Council to provide a Domestic Violence Victim Advocacy Program.

Diversions

JDRDC expanded diversion opportunities for both adults and juveniles while still holding them accountable for their actions. JDRDC partnered with FCPS, FCPD, 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.

For adults, the Pre-Trial Supervision Program (PSP) 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 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 maximum of 10 direct service hours a week.

Mediation

The Mediation program is available to all qualified individuals filing custody, support, and visitation complaints with JDRDC. The program incorporates the resources provided within the County and the power of the court. If eligible, domestic relations clients 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 in the family while promoting a family resolution and encouraging a collaborative approach to these critical family issues.

Language Access Program

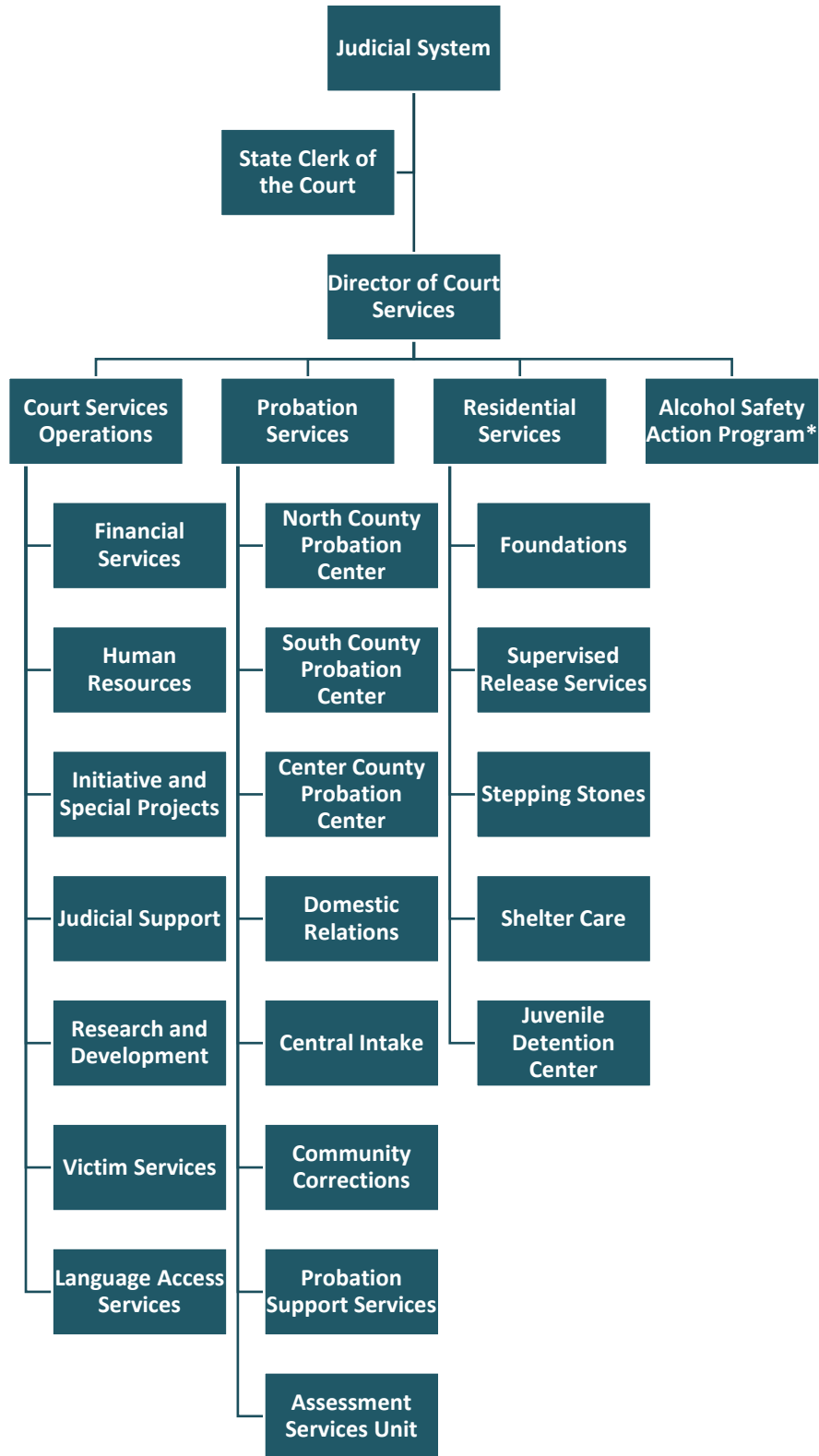
The continued growth of language and cultural diversity in the County presents an ongoing service challenge to staff and clients. The agency has addressed spoken and written translation needs with its Language Access Program and the use of paid interpretation and translation services. Language Access supervises 14 volunteer interpreters providing 1,496 hours of interpretation services for FY 2022. The agency also has 35 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 (SVE) program provides safe and supportive visitation and exchange services for families' court-ordered into the program. SVE allows families dealing with critical issues such as domestic violence, high conflict, mental health concerns, and others, 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.

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$20,323,728	\$24,062,450	\$23,663,450	\$25,060,864	\$25,774,006
Operating Expenses	3,131,204	3,531,456	4,009,537	3,599,289	3,600,604
Capital Equipment	16,394	0	18,194	0	0
Recovered Costs	114,000	0	0	0	0
Total Expenditures	\$23,585,326	\$27,593,906	\$27,691,181	\$28,660,153	\$29,374,610
Income:					
Fines and Penalties	\$76,320	\$55,330	\$20,347	\$20,347	\$20,347
User Fees (Parental Support)	8,249	19,549	9,732	9,732	9,732
State Share Court Services	2,800,393	2,027,869	2,800,393	2,800,393	2,800,393
State Share Residential Services	3,046,363	2,913,371	3,054,863	3,054,863	3,054,863
Fairfax City Contract	510,081	646,912	608,329	599,117	599,117
USDA Revenue	72,251	99,500	99,500	99,500	99,500
Total Income	\$6,513,657	\$5,762,531	\$6,593,164	\$6,583,952	\$6,583,952
NET COST TO THE COUNTY	\$17,071,669	\$21,831,375	\$21,098,017	\$22,076,201	\$22,790,658
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	305 / 304	306 / 304.5	306 / 304.5	306 / 304.5	306 / 304.5
State	47 / 47	47 / 47	50 / 49.6	50 / 49.6	50 / 49.6

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$1,734,278

An increase of \$1,734,278 in Personnel Services includes \$1,286,392 for a 5.44 percent market rate adjustment (MRA) for all employees and \$447,886 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023.

Department of Vehicle Services Charges \$2,898

An increase of \$2,898 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Salary Supplement for State Clerks \$77,589

An increase of \$77,589 is included for salary supplements for state employees. This amount will fully fund the increased cost of the 15 percent subsidy that is provided by the County based on the state providing a 5 percent salary increase in FY 2023.

Contract Rate Increases \$66,250

An increase of \$66,250 is included to fully fund rate increases for the Northern Virginia Family Services and Legal Services of Northern Virginia contracts.

Juvenile and Domestic Relations District Court

Targeted Vacancy Savings (\$100,311)

A decrease of \$100,311 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$97,275

As part of the FY 2022 Carryover Review, the Board of Supervisors approved encumbered funding of \$97,275, including \$79,081 in Operating Expenses and \$18,194 in Capital Equipment.

Cost Centers

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

Court Services Administration

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

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$3,893,174	\$3,790,690	\$4,403,238	\$3,999,561	\$4,083,890
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	35 / 35	35 / 35	38 / 38	36 / 36	38 / 38
State	47 / 47	47 / 47	50 / 49.6	50 / 49.6	50 / 49.6

Probation Services

The Probation Services cost center includes three decentralized juvenile probation units located in North and South County. Additionally, the Central Intake Services Unit, the Community Corrections Unit, the Domestic Relations Services Unit, and the Assessment Unit provide probation services not specifically tied to County geography. 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$7,282,108	\$9,742,966	\$9,270,040	\$10,069,223	\$10,284,337
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	115 / 114	116 / 114.5	111 / 109.5	111 / 109.5	111 / 109.5

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. 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$12,410,044	\$14,060,250	\$14,017,903	\$14,591,369	\$15,006,383
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	155 / 155	155 / 155	157 / 157	159 / 159	157 / 157

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

COURT SERVICES ADMINISTRATION – 88 Positions					
Judicial					
1	Chief District Court Judge S		7	District Court Judges S	
State Clerk of the Court					
1	Clerk of the Court S		35	State Clerks S, 1 PT	
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	
2	Division Directors of Court Services				
Financial Services					
1	Financial Specialist III		1	Administrative Assistant IV	
2	Financial Specialists I		1	Administrative Assistant III	
Human Resources					
1	Human Resources Generalist III		2	Administrative Assistants IV	
1	Training Specialist III		1	Volunteer Services Manager	
1	Human Resources Generalist I				
Initiatives and Special Projects					
2	Probation Supervisors II		1	Management Analyst III	
1	Probation Counselor III		1	Management Analyst I	
1	Internet/Intranet Architect II				
Judicial Support					
1	Administrative Assistant IV		2	Administrative Assistants II	
1	Administrative Assistant III				
Research and Development					
1	Management Analyst IV		1	Management Analyst II	
1	Management Analyst III		1	Management Analyst I	
Victim Services					
1	Probation Supervisor I		4	Probation Counselors II	

Juvenile and Domestic Relations District Court

Volunteer and Interpreter Services			
1	Management Analyst II	1	Administrative Assistant III
1	Volunteer Services Coordinator II		
PROBATION SERVICES – 111 Positions			
Probation Services			
1	Asst. Director of Court Services	2	Probation Counselors III
1	Division Director of Court Services	2	Probation Counselors II
1	Probation Supervisor II	1	Administrative Assistant II
North County Services			
1	Probation Counselor III	1	Administrative Assistant III
8	Probation Counselors II	1	Administrative Assistant II
South County Services			
1	Probation Supervisor II	1	Administrative Assistant III
1	Probation Counselor III	1	Administrative Assistant II
8	Probation Counselors II		
Center County Services			
2	Probation Counselors II	1	Administrative Assistant II
Community Corrections Services			
1	Probation Supervisor II	3	Probation Counselors I
1	Probation Supervisor I	1	Administrative Assistant III
13	Probation Counselors II	1	Administrative Assistant II
Central Intake Services			
1	Probation Supervisor II	1	Administrative Assistant IV
1	Probation Supervisor I	1	Administrative Assistant III
1	Probation Counselor III	2	Administrative Assistants II, 1 PT
9	Probation Counselors II		
Assessment Services			
2	Probation Supervisors II	1	Probation Counselor I
1	Probation Counselor III	1	Administrative Assistant III
6	Probation Counselors II	1	Administrative Assistant II
Domestic Relations			
1	Probation Supervisor II	2	Probation Counselors I, 1 PT
3	Probation Supervisors I	1	Administrative Assistant IV
2	Probation Counselors III	3	Administrative Assistants III
13	Probation Counselors II	4	Administrative Assistants II
RESIDENTIAL SERVICES – 157 Positions			
Residential Services			
1	Asst. Director of Court Services	1	Probation Counselor II
1	Probation Counselor III		
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	11	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	6	Probation Counselors I
1	Probation Supervisor I	1	Administrative Assistant III
1	Probation Counselor III	1	Food Service Specialist
8	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 Detention Center			
1	JDC Administrator	1	Administrative Assistant IV
3	Probation Supervisors II	1	Administrative Assistant III
5	Probation Supervisors I	1	Food Service Supervisor
8	Probation Counselors III	1	Gen. Building Maint. Worker II
17	Probation Counselors II	1	Gen. Building Maint. Worker I
41	Probation Counselors I	1	Maintenance Trade Helper I
1	Public Health Nurse II	1	Food Service Specialist
1	Licensed Practical Nurse	4	Cooks
S	Denotes State Position(s)		
PT	Denotes Part-time Position(s)		

Performance Measurement Results by Community Outcome Area

Empowerment and Support for Residents Facing Vulnerability

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 2022, these two programs had 79 volunteers who provided 12,254 hours of services to JDRDC programs at a value of \$357,083.

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 6,775 non-traffic complaints in FY 2022, a small increase from FY 2021. In FY 2022, the agency diverted 13 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.

In FY 2022:

- Shelter Care operated at 46 percent of capacity at a cost of \$354 per bed day. Ninety-three percent of the parents responding to customer satisfaction surveys were satisfied with the shelter care services. Eighty-five percent of the youth placed in the shelter during the year appeared at their scheduled court hearing.
- The Juvenile Detention Center operated at 29 percent of staffed capacity at a cost of \$212 per bed day. Nine percent of the placements in FY 2022 resulted in the need to use physical restraint on a youth. This was a decrease from FY 2021. One hundred percent of the youth held in detention appeared at their scheduled court hearing, exceeding the performance target of 98 percent.

Safety and Security

In FY 2022, the average monthly juvenile probation officer caseload was 10; the average monthly adult probation officer caseload was 69. Juvenile probation caseloads decreased while adult probation caseloads increased from FY 2021 caseload sizes. One hundred percent of court-ordered investigations for juveniles were submitted at least 72 hours prior to the court date in FY 2022. 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 2022, juveniles on probation with no new criminal convictions within 12 months of case was 87 percent.

Juvenile and Domestic Relations District Court

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 2022:

- SRS operated at 97 percent of its capacity at a cost of \$174 per day. One hundred percent of youth had face-to-face contact with SRS staff within 24 hours of assignment to the service. Eighty 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.
- Community-Based Residential Services programs operated at 38 percent of capacity at a cost of \$430 per bed day. In FY 2022, juveniles discharged from CBRS with no new delinquent petitions for one year was 81 percent.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Empowerment and Support for Residents Facing Vulnerability						
Services Are High Quality and Coordinated						
Percent of Secure Detention Services (SDS) youth who appear at scheduled court hearing	100%	100%	98%	100%	98%	98%
Percent of Shelter Care (SC) youth who appear at scheduled court hearing	94%	88%	90%	85%	90%	90%
Percent of youth diverted from formal court processing	17%	10%	15%	13%	15%	15%
Value of services added	\$466,459	\$266,208	\$475,000	\$357,083	\$400,000	\$400,000
Safety and Security						
Following Rules and Regulations						
Percent of Community-Based Residential Services (CBRS) discharged youth with no new delinquent petitions for 1 year	59%	85%	65%	81%	65%	65%
Percent of juveniles with no new criminal convictions within 12 months of case closing	69%	69%	65%	87%	65%	65%
Percent of Supervised Release Services (SRS) youth with no new delinquency or Child In Need of Supervision or Services (CHINS) petitions while under supervision	87%	78%	85%	80%	85%	85%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>

Police Department

Mission

The mission of the Fairfax County Police Department (FCPD) is to prevent and fight crime. The department seeks to achieve 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 all human life
- Keep pace with urbanization

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Police Department primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Healthy Communities	<i>All people can attain their highest level of health and well-being.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

The FCPD's strategic objectives across all lines of business embrace the County's One Fairfax Policy. The department's vision statement provides a nexus to the strategic concepts of One Fairfax as FCPD uses community input with all stakeholders to ensure an equity lens is applied to all decision-making for both administrative and operational policies and procedures. All communities deserve law enforcement services that seek to preserve all human life; thus through the use of community input since calendar year (CY) 2013, FCPD has become a national leader for de-escalation policies and training based on the National Decision-Making Model, increasing the number of operational crisis intervention team trained officers, increasing public communication and data transparency, and holding ourselves accountable at all times to the communities we serve.

Since July 1, 1940, when the FCPD was created, the Fairfax County community has grown to more than 1.1 million residents and has continued to remain 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 particularly enable the FCPD to enhance community outreach through the professionalism of all members of the FCPD.

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

- Axon's My90 Feedback Program
- Community Advisory Councils
- Community Police Academy
- National Night Out
- Future Women Leaders in Law Enforcement
- Department Ride-Along Program
- Teen Police Academy
- Chief's Council on Diversity Recruitment
- Body-Worn Camera Program
- FCPD Social Media: FCPD Blog, Facebook, Twitter, Instagram and NextDoor
- Crime Data – Fairfax County Open Data (FC PoD)
- Officer Community Involvement Data
- Police Policy Workgroup
- Public Safety Cadet Program
- Annual Reports
- Police Civilian Review Panel
- Independent Police Auditor
- Fairfax County Board of Supervisors Safety and Security Committee
- Fairfax County Communities of Trust
- 30x30 Initiative

In 2022, the FCPD became the first Major City Chiefs Association member to partner with Axon's My90 platform, which is designed to collect confidential feedback from community members who interact with FCPD officers and employees. My90 is a digital tool used to engage with the public, collect feedback, and promote community trust following police calls for service. Using both data and confidential feedback, FCPD is able to take prompt action when necessary and receive real-time information on the impact they are having with the Fairfax County community. Community members can provide invaluable feedback and engagement on what methodologies and practices the FCPD use that are beneficial, and what potentially needs improvement. This partnership resulted in over 3,000 responses in the first two months of deployment, which has contributed to FCPD's steadfast commitment to improve services and build stronger community partnerships.

The FCPD is committed to continual transformational change to ensure its delivery of essential law enforcement services meets the needs of an engaged, rapidly expanding, and diverse community. In addition to the use of input from 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 services and training. FCPD is nationally accredited by the Commission for

Accreditation for Law Enforcement Agencies (CALEA) and in early 2021 the department was further re-accredited for the 7th time by the Virginia Law Enforcement Professional Standards Commission (VLEPSC).

During the last decade and continuing into the future, the FCPD has embraced social programs designed for the betterment of its community members along with stakeholders to actively participate in the following justice system programs:

- Diversion First
- Merrifield Crisis Response Center
- Crisis Intervention Team Training Program
- Alternative Accountability Program
- Veterans Treatment Docket
- Co-Responder Unit
- Drug Court
- Opioid Task Force

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

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

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

The FCPD is committed to ensuring that Fairfax County remains the safest jurisdiction of its size among the top 50 major cities within the United States. To maintain that stellar reputation, officers must be provided with the tools, skills, and training options required to successfully defuse a wide range of critical incidents. The FCPD has implemented a pilot program utilizing the BolaWrap 150 remote restraint device. BolaWrap 150 is an effective tool that assists law enforcement officers with restraining resisting individuals in a safe manner that reduces the potential need to use force. In doing so, BolaWrap 150 substantially decreases the chance of injuries occurring either to officers or community members. Furthermore, officers of the FCPD have been currently undergoing a nationally accepted training program known as Integrating Communications, Assessment, and Tactics (ICAT) that was developed by the Police Executive Research Forum (PERF) from hundreds of police professionals across the United States and is widely recognized as a modernized best practice approach to policing around the country. ICAT takes the essential building blocks of critical thinking, crisis intervention, communication, and tactics, and comprehensively integrates them into training modules for utilization on the street by police officers. ICAT is particularly designed to assist police officers who encounter individuals in the field who might be suffering from a mental health or substance abuse crisis. Predicated upon the nationally recognized Critical Decision-Making Model,

ICAT seeks to help officers properly assess situations, make safe and effective decisions for all involved individuals, and properly document and learn from their actions. ICAT further incorporates different skill sets into a unified training approach that emphasizes scenario-based training exercises in addition to lecture and case-study examples. All FCPD officers in the fall of 2022, completed mandatory Active Bystandership for Law Enforcement (ABLE) training, which employs evidence-based practices designed to provide officers with the tools and skills they need to successfully intervene with a person, to include their fellow officers, to prevent harm, misconduct, avoid mistakes, and promote officer health and wellness.

Additionally, all FCPD employees in 2022 participated in mandatory procedural justice and implicit bias training through an outside vendor brought in through the Fairfax County Criminal Justice Academy. This training was predicated upon the foundational premise that community members are generally more likely to comply with legal norms and expectations if they perceive the judicial system, at all steps, to be treating them respectfully and fairly. In particular, community members are far more likely to trust police officers if they feel law enforcement is treating them in an equitable manner, and if they are provided, whenever possible, with an opportunity to explain their action and receive a legal basis explanation from an officer for their response to those particular actions. The department has further moved forward in requiring annual officer refresher training on encounters with community members experiencing a mental health crisis and biased based policing.

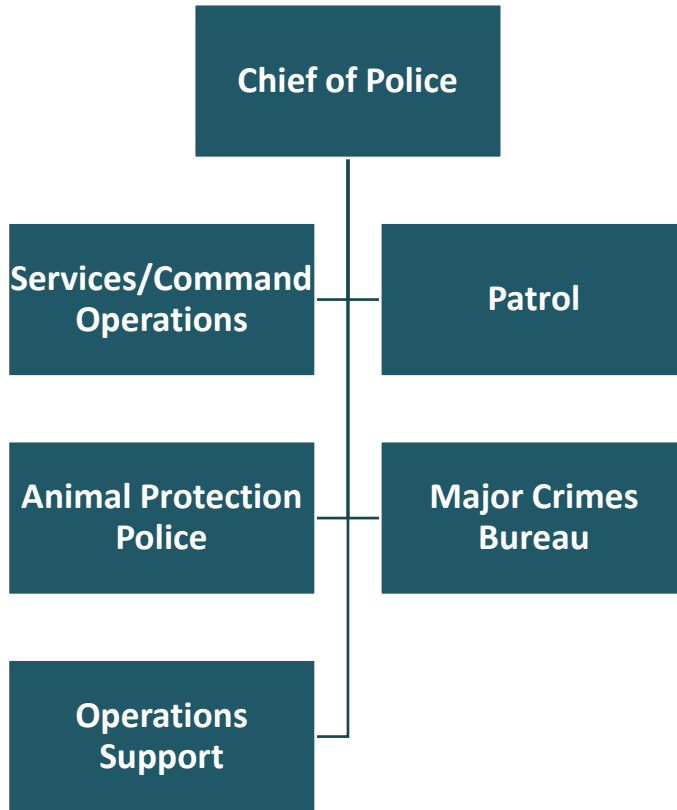
Furthermore, officers of the FCPD in 2022 began utilizing data-driven policing methods to methodically allocate resources, personnel, and enforcement activities to those areas where crime is predominantly concentrated in a concerted effort known as Integrating Police and Community (IPAC). This strategy revolves around the premise, and statistical data to ultimately confirm, that crime is not evenly distributed throughout a police district, but rather clustered in smaller locations. By focusing resources and activities within these identified areas, IPAC seeks to prevent crime in those specific areas and as a result, reduce overall crime levels within a wider geographic area. IPAC policing is not predicated upon the use of specific intervention methods or police tactics, but by whether activity is specified to identified locations with higher levels of calls for service. When these locations are identified, FCPD officers have conducted directed, high-visibility foot patrols and actively sought community-based solutions to crime problems in these areas. Initial results from this endeavor were immensely successful, as FCPD officers routinely engaged in IPAC activities established community contacts and trust, engaged in recruiting outreach on behalf of the department to engage potential applicants from our robustly diverse community, and in some instances, actually thwarted crimes in progress as they occurred. IPAC policing brought police officers out of their cruisers and visibly into the public eye. Officers engaged business owners and community members in an effort to seek long-term, community-based solutions to crime in these areas. As IPAC policing took place, robust data collection and analysis concurrently occurred within the Department's Office of Data Analytics and Strategic Initiatives (ODASI) to ensure that IPAC activities remained focused on those neighborhoods and communities that might benefit most from a visible police presence within Fairfax County.

The Paramilitary Attack Counter-Offensive Plan (PACOP) program is the department's response protocol to active violence incidents. The training and response protocol trains officers to rapidly respond to active violence incidents and ultimately save lives. The PACOP program also includes training and operational directives for joint response with the Fire and Rescue Department. Currently, every Police Department and Fire and Rescue Department recruit class is trained in the PACOP response model to ensure immediate readiness as they start their careers. The department continues to lead the way nationally by developing best practices for response to these dynamic events.

The reaction team training was developed by SWAT after a hostage barricade incident in order to enhance upon current department training. This training focused on the priorities of life, developed roles and responsibilities of a reaction team, and discussed legal and moral justifications for immediate emergency interventions during events. The classroom portion of the training discussed critical decision making, tools and equipment, and improved articulation for use of force. Officers then applied this training to several scenarios and articulated their actions and reasoning. The training was given to all of patrol, Major Crimes Bureau, Traffic Safety, Motors, Organized Crime and Intelligence Bureau, Crisis Intervention Team, Special Investigations Unit, School Resource Officers, Animal Protection, the Fairfax County Office of the Sheriff, and bordering jurisdictions. The reception received from students was overwhelmingly positive and led SWAT to further create a Patrol Tactics class designed to enhance patrol capabilities and skills during critical incidents.

Also, through the work of ODASI, the department implemented data-driven crime solutions internally that focused on Crime, Operations, Reduction, and Engagement (CORE) methodology. Whereas in the past, this activity was comprised of traditional COMPSTAT data collection and analysis per patrol division, CORE sought to place increased emphasis on information-sharing, divisional accountability and responsibility, and improved effectiveness. CORE brings departmental administrative staff, district commanders, subject matter experts, and data teams together to provide accurate and timely intelligence which fosters a more rapid deployment of resources, ensures effective crime solution tactics are utilized, and that proper assessment and follow-up is conducted by a prescribed reporting date. By ensuring station commanders are present to discuss criminal issues that are currently affecting their respective districts, peer feedback and problem solving promoted strategic enforcement solutions to collective law enforcement quandaries. Since implementation, CORE meetings have occurred weekly with command-level officers and support entities to ensure that proper focus remains bestowed upon neighborhoods most in need of proactive police work. Many criminal patterns have been substantially disrupted or outright quelled in response to these efforts, and the department continues to seek ways to expand the parameters and functionality components of CORE to enhance the prevention of crime in Fairfax County.

Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$182,767,379	\$199,659,356	\$192,343,887	\$209,145,065	\$222,366,756
Operating Expenses	36,451,868	36,162,141	52,659,695	36,585,465	36,934,420
Capital Equipment	138,719	381,600	938,664	381,600	381,600
Subtotal	\$219,357,966	\$236,203,097	\$245,942,246	\$246,112,130	\$259,682,776
Less:					
Recovered Costs	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$218,660,560	\$235,505,691	\$245,244,840	\$245,414,724	\$258,985,370
Income:					
Academy Fees	\$1,689,892	\$1,858,058	\$1,577,917	\$1,622,936	\$1,622,936
Fees and Misc. Income	2,043,472	1,790,208	2,171,888	2,265,120	2,265,120
State Reimbursement	26,399,398	26,421,454	29,023,470	30,223,470	30,223,470
Total Income	\$30,132,762	\$30,069,720	\$32,773,275	\$34,111,526	\$34,111,526
NET COST TO THE COUNTY	\$188,527,798	\$205,435,971	\$212,471,565	\$211,303,198	\$224,873,844
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1848 / 1848	1848 / 1848	1848 / 1848	1852 / 1852	1852 / 1852

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

**FY 2024
Funding
Adjustments**

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation **\$15,894,046**

An increase of \$15,894,046 in Personnel Services includes \$10,771,347 for a 5.44 percent market rate adjustment (MRA) for all employees and \$225,027 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023, as well as \$4,717,063 for FY 2024 merit and longevity increases (including the full-year impact of FY 2023 increases) for uniformed employees awarded on the employees' anniversary dates. The remaining increase of \$180,609 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Police Department Recruitment and Retention **\$6,901,231**

An increase of \$6,901,231 is associated with the continued recruitment and retention efforts of the Fairfax County Police Department. In FY 2023, the Board of Supervisors approved a new 25-year longevity step, a \$15,000 incentive hiring bonus, and an extra step for eligible employees. While these programs appeared effective in boosting recruitment and retention efforts, the Board aims to further the competitiveness of the police officer positions with other law enforcement agencies in the surrounding area. This funding supports a 5 percent scale adjustment for all uniformed police employees and combining the ranks of Police Officer I and Police Officer II into a single Police rank, as well as combining the ranks of Animal Protection Police Officer I and Animal Protection Police Officer II into a single Animal Protection Police Officer rank. It is important to note an increase of \$3,359,388 in Fringe Benefits is included in Agency 89, Employee Benefits, for a total cost of \$10,260,619 in FY 2024 to complete this initiative. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Department of Vehicle Services Charges **\$754,279**

An increase of \$754,279 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Financial Resources Staffing **\$198,092**

An increase of \$198,092 and 2/2.0 FTE positions is included to provide additional capacity for operational changes and increased workload. It should be noted an increase of \$97,125 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$295,217. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Director of Diversion, Equity, and Inclusion **\$123,106**

An increase of \$123,106 and 1/1.0 FTE position is included to support an equity lead position as part of the countywide efforts to implement the One Fairfax initiative. It should be noted an increase of \$60,833 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$183,939. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Funding to Support Victim Services **\$99,754**

An increase of \$99,754 and 1/1.0 FTE position is included to support the Victim Services Division (VSD), which was established in 1986 to ensure the fair, compassionate, and sensitive treatment of victims and witnesses of crimes in Fairfax County. This position will advance work providing crisis intervention and referral services. It should be noted that an increase of \$48,856 in Fringe Benefits

funding is included in Agency 89, Employee Benefits, for a total cost of \$148,610. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Targeted Vacancy Savings (\$490,829)

A decrease of \$490,829 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$7,173,149

As part of the FY 2022 Carryover Review, the Board of Supervisors approved encumbered funding of \$7,173,149, including \$6,772,671 in Operating Expenses and \$400,478 in Capital Equipment, which includes \$381,600 to purchase eight vehicles for the South County Police station.

Third Quarter Adjustments \$2,566,000

As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved funding of \$2,566,000 which includes \$1,515,000 for the hiring incentive bonus, \$633,000 for furniture and equipment for the new South County Police Station, and \$418,000 to replace the security equipment at various police stations.

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$63,527,784	\$63,151,367	\$80,771,893	\$66,233,244	\$69,985,265
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	248 / 248	248 / 248	286 / 286	289 / 289	289 / 289

Major Crimes Bureau

The Major Crimes Bureau cost center 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$30,188,470	\$27,199,513	\$27,301,183	\$28,515,024	\$30,352,744
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	252 / 252	252 / 252	251 / 251	252 / 252	252 / 252

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$102,694,613	\$121,448,756	\$114,442,230	\$125,723,293	\$131,814,905
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1174 / 1174	1174 / 1174	1137 / 1137	1137 / 1137	1137 / 1137

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$4,807,685	\$4,472,879	\$4,487,884	\$4,620,818	\$4,851,129
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	38 / 38	38 / 38	38 / 38	38 / 38	38 / 38

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$17,442,008	\$19,233,176	\$18,241,650	\$20,322,345	\$21,981,327
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	136 / 136	136 / 136	136 / 136	136 / 136	136 / 136

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

SERVICES/COMMAND OPERATIONS - 289 Positions	
1	Chief of Police
4	Deputy Chiefs of Police
5	Police Majors
6	Police Captains
8	Police Lieutenants
31	Police Second Lieutenants
6	Police Sergeants
39	Police Officers III
37	Police Officers
5	Management Analysts IV [+1]
7	Management Analysts III
5	Management Analysts II
5	Management Analysts I
1	Financial Specialist IV [+1]
2	Financial Specialists III
4	Financial Specialists II [+1]
1	Buyer II
1	Buyer I
3	Material Management Specialists III
1	Material Management Specialist II
10	Vehicle Main. Coordinators
1	Polygraph Examiner
2	Police Background Investigators
8	Police Citizen Aides II
12	Crime Analysts II
3	Crime Analysts I
1	PS Information Officer IV
1	PS Information Officer III
1	Network/Telecom. Analyst IV
3	Network/Telecom. Analysts III
3	Network/Telecom. Analysts II
2	Network/Telecom. Analysts I
1	Programmer Analyst III
1	Programmer Analyst II
1	Business Analyst IV
1	Business Analyst II
1	Info. Tech. Program Manager II
1	Internet/Intranet Architect III
1	GIS Spatial Analyst III
1	IT Technician II
1	Senior HR Consultant
1	HR Generalist IV
1	HR Generalist III
2	HR Generalists II
1	HR Generalist I
1	Training Specialist I
1	Communications Specialist II
1	Athletic Trainer
1	Legal Records/Services Manager
1	Paralegal
6	Property & Evidence Technicians
5	Administrative Assistants V
11	Administrative Assistants IV
12	Administrative Assistants III
17	Administrative Assistants II
MAJOR CRIMES BUREAU - 252 Positions	
2	Police Majors
5	Police Captains
7	Police Lieutenants
18	Police Second Lieutenants
15	Police Sergeants
71	Police Officers III
100	Police Officers
1	Business Analyst IV
1	Business Analyst III
4	Police Citizen Aides II
1	Network/Telecom. Analyst II
1	Director Victim Witness Programs
4	Probation Counselors II
1	Management Analyst III [+1]
1	Management Analyst II
5	Management Analysts I
4	Fingerprint Specialists III
2	Civilian Investigators
1	Photographic Specialist
4	Administrative Assistants III
4	Administrative Assistants II

PATROL - 1,137 Positions			
4	Police Majors	674	Police Officers
14	Police Captains	33	Police Citizen Aides II
13	Police Lieutenants	63	School Crossing Guards
74	Police Second Lieutenants	8	Traffic Enforcement Officers
66	Police Sergeants	8	Administrative Assistants III
180	Police Officers III		
ANIMAL PROTECTION POLICE - 38 Positions			
2	Animal Protection Second Lieutenants	1	Naturalist IV
5	Animal Protection Sergeants	1	Naturalist II
8	Animal Protection Officers III	1	Naturalist I
18	Animal Protection Officers	2	Administrative Assistants II
OPERATIONS SUPPORT - 136 Positions			
1	Police Major	10	Traffic Enforcement Officers
3	Police Captains	1	Helicopter Pilot II
2	Police Lieutenants	5	Helicopter Pilots
8	Police Second Lieutenants	1	Aircraft/Power Plant Tech. II
9	Police Sergeants	1	Aircraft/Power Plant Tech. I
36	Police Officers III	1	Senior Alcohol Testing Unit Tech.
53	Police Officers	2	Alcohol Testing Unit Techs.
1	Traffic Enforcement Supervisor	2	Administrative Assistants III
1,525 Sworn Positions/327 Civilian Positions			
	+ Denotes New Position(s)		

Performance Measurement Results by Community Outcome Area

Healthy Communities

The department's Animal Protection Police Officers perform a variety of duties including response to emergencies involving sick or seriously injured animals, including potential human exposure to the rabies virus. Rabies is a disease present in some wild animals and can spread to pets and humans. In CY 2022, the number of reported rabies cases increased from 24 to 35. It is anticipated that the department will experience 35 cases reported in CY 2023.

Safety and Security

FCPD continues to fill large basic training classes in the Criminal Justice Academy in response to an increase in the number of 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. Serious crime in Fairfax County remains exceptionally low for a County of this size. The Operations (Patrol) and Major Crimes Bureaus work comprehensively to prevent and investigate crime; and provide community policing initiatives to continue to make neighborhoods safe. The department is committed to implementing the best practices in policing and engaging the County's culturally diverse community through improved communication and information sharing. FCPD has required officers to attend current ABLE (Active Bystandership for Law Enforcement) and ICAT (Integrating Communications Assessments and Tactics) training which complements procedural justice and implicit bias training accomplished last year. FCPD has adopted over 70 percent of the University of Texas at San Antonio/Community Advisory Committee recommendations; a stunning accomplishment that will inspire future collaboration with ICAT within our diverse community. 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

Community Outcome Indicator	CY 2020 Actual	CY 2021 Actual ¹	CY 2022 Estimate	CY 2022 Actual	CY 2023 Estimate	CY 2024 Estimate
Healthy Communities						
Improving Physical and Behavioral Health Conditions						
Rabies cases reported ²	45	24	35	35	35	35
Safety and Security						
Timeliness and Quality of Emergency Response						
Annual Attrition Rate (sworn)	5.97%	6.79%	6.40%	6.77%	6.17%	6.17%
Applications (sworn)	1,938	1,541	1,120	1,331	1,701	1,649
Average Response Time (Priority 1 calls – in minutes)	4.20	4.50	4.30	5.1	5.4	5.5
Cases cleared	2,338	1,986	2,850	2,620	3,853	4,046
Sworn Vacancies Filled	59	72	80	49	78	78
Position Vacancy Factor	4.8%	10.4%	11.6%	15.08%	15.7%	15.7%
Total Calls for Service	381,403	312,568	491,691	316,655	465,700	488,900
Following Laws and Regulations						
Alcohol or drug-related vehicle crashes	306	228	275	231	443	483
Cases assigned	6,548	3,233	6,300	4,392	6,459	6,782
Criminal arrests (excluding Driving Under the Influence arrests) ³	21,086	13,344	24,000	18,187	26,748	28,085
Driving Under the Influence arrests	1,370	963	1,250	928	1,365	1,433
Total Citations Issued	37,324	28,623	50,000	33,621	49,500	51,900
Effective and Equitable Administration of Justice						
Case clearance rate	35.7%	47.02%	49.5%	48.4%	50.0%	50.0%
Safety-Related Prevention and Preparedness						
Total reportable vehicle crashes	4,422	3,162	4,500	3,767	5,540	5,817

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 CY 2021 Actual Data was 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 offenses that occur more frequently during normal human interaction (simple assault, disorderly conduct, etc.) decreased. Additionally, the “stay at home order” limited the occupancy and operation of 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. Even though the “stay at home order” was lifted, many companies continued to encourage teleworking and a majority of schools maintained a virtual or hybrid learning environment through the end of the school year.

² Subsequent to data reporting for CY 2020, an issue with the number of rabies cases reported was identified and corrected.

³ 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 Office of the Sheriff is actively engaged with the diverse community we serve.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Office of the Sheriff primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
Healthy Communities	<i>All people can attain their highest level of health and well-being.</i>
Lifelong Education and Learning	<i>All people at every stage of life are taking advantage of inclusive, responsive and accessible learning opportunities that enable them to grow, prosper and thrive.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

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 and room and board fees collected from individuals incarcerated in the ADC. 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 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.

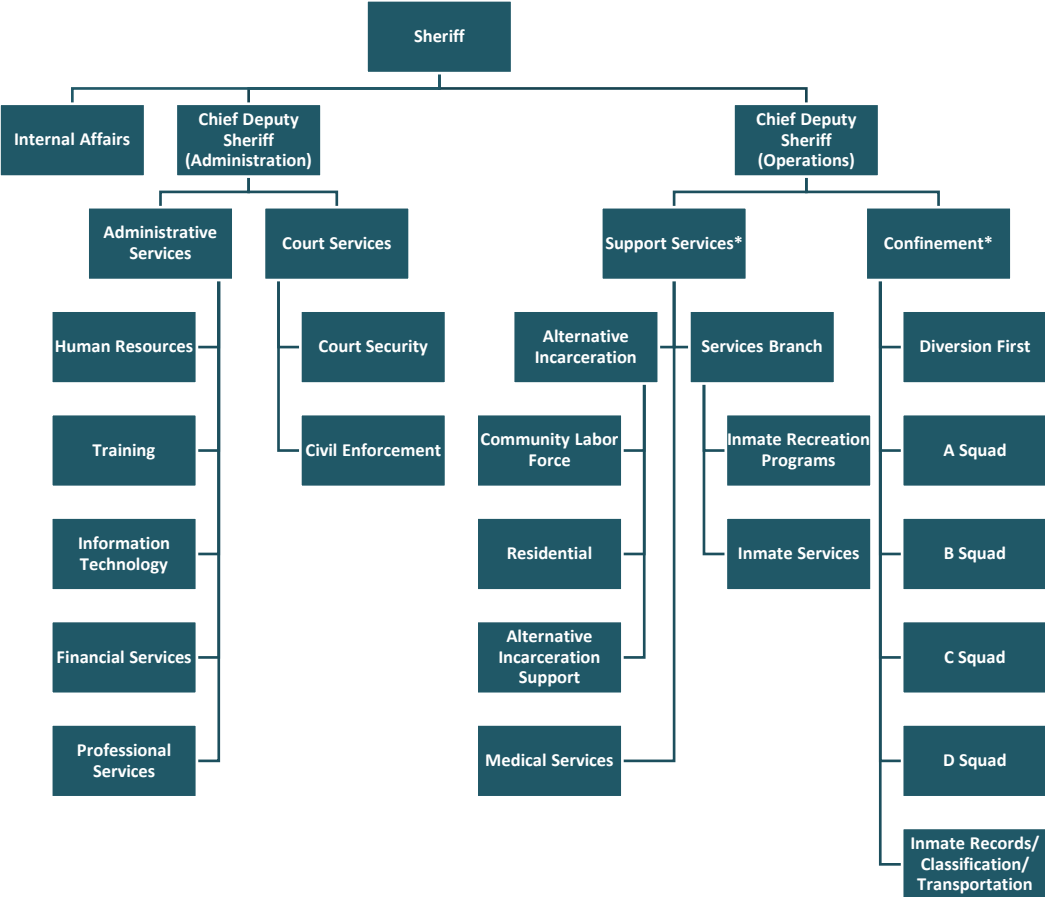
The Support Services Division provides the services necessary to support the operations of the ADC and AIB. The Support Services Division has three branches: Alternative Incarceration, Services, and Medical Services.

The AIB provides housing for offenders granted alternative sentencing options, such as Work Release, Electronic Incarceration, and the Community Labor Force (CLF) program. Effective September 24, 2022, the AIB and CLF programs were suspended due to low staffing in the Sheriff's Office. This closure is temporary and once staffing levels improve, both the AIB and CLF programs will resume.

The Services Branch is responsible for providing food services, educational programs, recreation, laundry services, and facility cleanliness and maintenance. This branch provides classes and a number of self-help and skills development programs that allow offenders to improve their education and develop their social abilities and vocational skills so that they may become better residents.

The Medical Services Branch is accredited by the National Council on Correctional Health Care which assures compliance with national standards. The Medical Services Branch provides 24 hours a day, seven days a week health care including screenings, checkups, dental, eye care, radiology, physical therapy, lab testing, chronic disease care, and emergency response within the ADC and AIB. The Medication Assisted Treatment (MAT) program is managed by the medical team as part of chronic care services. This service includes behavioral health services and linkages to community providers upon release, coordinated reentry services, and peer support. It is one of the County's Opioid Task Force treatment strategies and has demonstrated strong outcomes. Specialty care is coordinated with community providers as required. The team includes licensed nurses, nurse practitioners, and a phlebotomist. In addition, the medical director/physician, dentist, optometrist, and on-call nurses are contracted services.

Organizational Chart



* Public Safety Program Area

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$58,343,308	\$66,556,624	\$63,256,624	\$68,533,363	\$70,300,567
Operating Expenses	10,583,304	9,833,404	14,257,031	9,851,300	9,866,163
Capital Equipment	639,078	0	81,264	0	0
Total Expenditures	\$69,565,690	\$76,390,028	\$77,594,919	\$78,384,663	\$80,166,730
Income:					
Inmate Medical Copay	\$12,885	\$18,780	\$12,885	\$12,885	\$12,885
City of Fairfax Contract	893,436	1,133,102	961,081	946,527	946,527
Inmate Room and Board	224,965	268,712	224,965	224,965	224,965
Boarding of Prisoners	114,530	14,551	114,530	114,530	114,530
State Shared Sheriff Expenses (Comp Board)	17,952,396	15,881,093	17,425,739	18,950,000	18,950,000
State Shared Retirement	338,922	321,445	321,445	337,517	337,517
State Share Adult Detention Center	1,227,387	1,255,001	1,109,809	1,109,809	1,109,809
Court Security Fees	591,042	630,413	630,413	661,934	661,934
Jail / DNA Fees	24,610	35,267	25,650	25,650	25,650
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	0	21,000	21,000	21,000	21,000
Total Income	\$21,446,444	\$19,645,635	\$20,913,788	\$22,471,088	\$22,471,088
NET COST TO THE COUNTY	\$48,119,246	\$56,744,393	\$56,681,131	\$55,913,575	\$57,695,642
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	603 / 602	606 / 605	604 / 603	606 / 605	604 / 603
Exempt	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
State	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2

Public Safety Program Area Summary

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$40,998,927	\$48,642,082	\$45,342,082	\$49,795,977	\$50,948,360
Operating Expenses	6,224,054	5,775,708	8,155,971	5,627,112	5,628,293
Capital Equipment	6,463	0	42,778	0	0
Total Expenditures	\$47,229,444	\$54,417,790	\$53,540,831	\$55,423,089	\$56,576,653
Total Income	\$17,378,263	\$15,821,455	\$16,884,504	\$18,155,325	\$18,155,325
NET COST TO THE COUNTY	\$29,851,181	\$38,596,335	\$36,656,327	\$37,267,764	\$38,421,328
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	438 / 437.5	441 / 440.5	438 / 437.5	441 / 440.5	438 / 437.5

Judicial Administration Program Area Summary

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$17,344,381	\$17,914,542	\$17,914,542	\$18,737,386	\$19,352,207
Operating Expenses	4,359,250	4,057,696	6,101,060	4,224,188	4,237,870
Capital Equipment	632,615	0	38,486	0	0
Total Expenditures	\$22,336,246	\$21,972,238	\$24,054,088	\$22,961,574	\$23,590,077
Total Income	\$4,068,181	\$3,824,180	\$4,029,284	\$4,315,763	\$4,315,763
NET COST TO THE COUNTY	\$18,268,065	\$18,148,058	\$20,024,804	\$18,645,811	\$19,274,314
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	165 / 164.5	165 / 164.5	166 / 165.5	165 / 164.5	166 / 165.5
Exempt	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
State	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2

This department has 2/1.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation **\$5,214,251**
 An increase of \$5,214,251 in Personnel Services includes \$3,538,396 for a 5.44 percent market rate adjustment (MRA) for all employees and \$117,607 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023, as well as \$1,537,637 for FY 2024 merit and longevity increases (including the full-year impact of FY 2023 increases) for uniformed employees awarded on the employees' anniversary dates. The remaining increase of \$20,611 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Department of Vehicle Services Charges **\$32,759**
 An increase of \$32,759 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Reduction **(\$1,000,000)**
 Consistent with action approved by the Board of Supervisors as part of the *FY 2022 Carryover Review*, a decrease of \$1,000,000 reflects savings based on efficiencies and a historically smaller inmate population.

Targeted Vacancy Savings **(\$470,308)**
 A decrease of \$470,308 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments **\$2,204,891**
As part of the FY 2022 Carryover Review, the Board of Supervisors approved encumbered funding of \$2,204,891, including \$2,123,627 in Operating Expenses and \$81,264 in Capital Equipment.

Reduction **(\$1,000,000)**
As part of the FY 2022 Carryover Review, the Board of Supervisors approved a decrease of \$1,000,000 based on efficiencies and a historically smaller inmate population. These savings will offset increased costs in the Facilities Management Department due to the suspension of the Community Labor Force program, as well as the transition from state to County leadership in the General District Court.

Position Adjustments **\$0**
As part of an internal reorganization of positions approved by the County Executive, a total of 2/2.0 FTE positions have been redeployed to another agency to provide additional support for critical County programs in FY 2023.

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 section provides the support needed to maintain an efficient and high-functioning Sheriff's Office.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$11,704,408	\$10,124,558	\$11,895,581	\$10,563,140	\$10,788,760
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	58 / 58	58 / 58	59 / 59	58 / 58	59 / 59
Exempt	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
State	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$10,631,838	\$11,847,680	\$12,158,507	\$12,398,434	\$12,801,317
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	107 / 106.5	107 / 106.5	107 / 106.5	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, including four Confinement Squads, the Inmate Records Section, the Classification Section, and the Transportation Section.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$30,022,140	\$36,103,573	\$33,814,729	\$36,729,550	\$37,484,895
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	316 / 316	316 / 316	317 / 317	316 / 316	317 / 317

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$17,207,304	\$18,314,217	\$19,726,102	\$18,693,539	\$19,091,758
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	122 / 121.5	125 / 124.5	121 / 120.5	125 / 124.5	121 / 120.5

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

ADMINISTRATIVE SERVICES – 65 Positions			
1	Sheriff (Elected) E		
Command and Internal Affairs			
2	Chief Deputy Sheriffs, 2 E	2	Deputy Sheriff Sergeants
1	Deputy Sheriff Major	1	General Counsel E
1	Deputy Sheriff 1st Lieutenant	1	Administrative Assistant V
1	Deputy Sheriff 2nd Lieutenant	1	Administrative Assistant III
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 IV	2	Deputy Sheriff 1st Lieutenants
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
Training			
1	Deputy Sheriff Captain	1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff 1st Lieutenant	10	Deputy Sheriffs II
Magistrates' System¹			
2	Magistrates S		
Information Technology			
1	IT Program Manager I	1	Network/Telecom. Analyst II
1	Business Analyst IV	2	Network/Telecom. Analysts 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	61	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	1	Management Analyst III, PT
5	Deputy Sheriff 2nd Lieutenants	1	Information Officer III
5	Deputy Sheriff Sergeants		
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 – 317 Positions			
1	Deputy Sheriff Major		
A/B Confinement Branch			
1	Deputy Sheriff Captain	89	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	19	Deputy Sheriffs I
8	Deputy Sheriff 2nd Lieutenants	4	Correctional Technicians
18	Deputy Sheriff Sergeants		
C/D Confinement Branch			
1	Deputy Sheriff Captain	84	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	18	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	1	Deputy Sheriff I
Inmate Records/Classification			
1	Deputy Sheriff Captain	15	Deputy Sheriffs II
2	Deputy Sheriff 1st Lieutenants	1	Administrative Assistant IV
3	Deputy Sheriff 2nd Lieutenants	5	Administrative Assistants III
4	Deputy Sheriff Sergeants		
SUPPORT SERVICES DIVISION – 121 Positions			
1	Deputy Sheriff Major		
Alternative Incarceration Branch			
1	Deputy Sheriff Captain	5	Deputy Sheriffs II
1	Deputy Sheriff 2nd Lieutenant	1	Administrative Assistant III
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 1st Lieutenant	2	Deputy Sheriff Sergeants
3	Deputy Sheriff 2nd Lieutenants	15	Deputy Sheriffs II
Programs and Classification			
1	Deputy Sheriff Captain	3	Correctional Technicians
2	Deputy Sheriff 1st Lieutenants	1	Social Services Specialist II
5	Deputy Sheriff 2nd Lieutenants	1	Administrative Assistant IV
1	Deputy Sheriff Sergeant	1	General Building Maintenance Worker
11	Deputy Sheriffs II		
Medical Services Branch			
1	Correctional Health Svcs. Admin.	4	Licensed Practical Nurses
1	Correctional Health Nurse IV	4	Public Health Clinical Technicians
4	Correctional Health Nurses III	1	Correctional Technician
5	Correctional Health Nurses II	1	Management Analyst IV
26	Correctional Health Nurses I	1	Management Analyst III
3	Nurse Practitioners	1	Administrative Assistant IV
1	Peer Recovery Specialist	1	Administrative Assistant II
497 Sworn Positions/113 Civilian Positions			
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. Currently, there are two Magistrates still eligible to receive a salary supplement.

**Performance
Measurement
Results by
Community
Outcome Area**

Effective and Efficient Government

The Administrative Services Division currently provides management support for an agency of over 600 staff positions and daily banking services for approximately 607 inmates. Staff services include, but are not limited to, human resources, professional development, training, fiscal management, and technological support. In FY 2022, the Sheriff's Office had three Criminal Justice Academy classes, from which a total of 36 deputy sheriffs graduated. In recruitment, 47 percent of new hires were minorities. In FY 2022, the Sheriff's Office averaged 88 vacancies. It is projected turnover will continue to increase due to the number of staff reaching retirement age.

The Community Labor Force (CLF) is a safe, low-risk offender, public labor force under the supervision of Deputy Sheriffs. In FY 2022, the average daily number of CLF inmate participants was 13. 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 maintains 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.

Effective September 24, 2022, the CLF program was suspended until further notice due to low staffing levels.

Healthy Communities

Medical staff contacts with inmates decreased, with 704,164 occurring in 2022. The decrease in health care contacts is attributed to changes in Center for Disease Control (CDC) and Health Department COVID-19 protocols to include symptom check procedures and quarantine monitoring timeframes. Inmate 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. 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.

The Sheriff's Office has continued to dedicate resources to help those affected by mental illness in Fairfax County. Ten 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.

Lifelong Education and Learning

The Sheriff's Office offers a wide variety of programs to prepare inmates for success once they are released from jail, and most of these programs focus on education and skills development. Regardless of their previous educational experiences and learning levels, inmates without a diploma or equivalency are eligible for education programs through a partnership with Fairfax County Public Schools (FCPS). Inmates who are between the ages of 18 to 21 and enter the ADC with an Individualized Education Program can work on their high school diploma through the Interagency Alternative School program. In partnership with Fairfax County Public Schools (FCPS), inmates have the option to enroll in education programs to gain basic literacy skills or prepare for the GED exam. Both the Pre-GED and GED classes are also offered in Spanish for inmates whose primary language is Spanish. While many volunteer-led inmate programs were temporarily suspended to help prevent the spread of COVID-19, the high school diploma and GED programs were continued with a limited number of participants. In FY 2022, there were 165 inmates who received their GED or certification from one of the developmental programs.

Safety and Security

The Court Services Division has the largest and busiest visitor population of any of the facilities staffed by the Sheriff's Office. In FY 2022, the number of visitors to the court facilities was 527,727 with a total of 203,233 court cases heard. There were 24,861 prisoners escorted to court during this period, with no escapes. Therefore, incidents involving physical harm were prevented through good communication and proactive measures by staff. There were no incidents of willful damage to the courthouse or on the judicial complex in FY 2022. In the 85,259 attempts to serve a civil process, there were no incidents of a court case adversely affected by technical error during the service of process. As the number of civil processes served continues to increase, serving 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 and the Alternative Incarceration Branch increased from 569 in FY 2021 to 589 in FY 2022.

In FY 2022, two inmates died while in custody of the Sheriff's Office, with causes of death being officially ruled as one by suicide and the other by natural causes.

On average the Support Services Division's Alternative Incarceration Branch (AIB) managed 29 minimum and medium security inmates each day in FY 2022. These inmates were assigned to one or more of the Alternative Sentencing programs: Work-Release, Electronic Incarceration Program (EIP), Community Labor Force, 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 2022, the average number of EIP inmates was approximately one 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.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Financial Sustainability and Trustworthiness						
Percent of variance between adopted and actual expenditures	4.79%	9.36%	7.00%	4.26%	4.00%	3.00%
Total agency budget administered (in millions)	\$73.13	\$65.14	\$74.57	\$69.56	\$77.78	\$80.20
Total value of all work performed by the Community Labor Force ¹	\$1,042,672	\$868,628	\$1,050,000	\$842,317	\$183,224	\$0
Effective and Representative County and School Workforce						
Court docket items per Court Security deputy ¹	3,892	2,045	3,700	5,080	6,500	7,500
Percent of minorities on staff	37%	38%	36%	42%	48%	50%
Visitors utilizing the court facilities annually ¹	505,536	285,264	500,000	527,727	600,000	650,000
Value of services provided from inmate workforce (in millions) ¹	\$3.1	\$2.0	\$2.6	\$2.0	\$2.5	\$2.6
Healthy Communities						
Access to Health Services						
Average healthcare cost per prison day ¹	\$31.33	\$38.92	\$40.00	\$41.35	\$42.00	\$43.00
Health care contacts with inmates ¹	839,061	811,592	850,000	704,164	800,000	850,000
Lifelong Education and Learning						
Supporting Academic Achievement						
Inmates receiving GED and certificates from developmental programs ¹	928	195	500	165	200	250
Safety and Security						
Safety-Related Prevention and Preparedness						
Prisoner, staff or visitor deaths	0	3	0	2	0	0
Prisoners transported each fiscal year ¹	1,902	1,122	2,000	1,147	1,500	2,000
Effective and Equitable Administration of Justice						
Total ADC prisoner days ¹	266,167	214,518	243,380	222,691	240,000	250,000
Timeliness and Quality of Emergency Response						
Average number of vacancies	58.0	83.0	72.0	88.0	93.0	70.0

¹ FY 2021 Actual Data is lower than prior years due to the impact of COVID-19 on daily operations and activities. The courts were limited in response to the Supreme Court of Virginia declaring a judicial emergency. In addition, some inmates were released early by the State's Attorney reducing availability for the inmate workforce and also resulted in less qualified inmates to participate in inmates programs, such as the GED certificate and Community Labor Force programs. However, medical costs continued to increase due to staffing issues and requiring more contract nurses, as well as an increase in medical and opioid dependence issues.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>

Fire and Rescue Department

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

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Fire and Rescue Department primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus The Fire and Rescue Department (FRD) currently operates 39 fire stations. The 39th Fire Station, Scotts Run, became operational on August 14, 2021, and was fully staffed in July 2022. 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 (e.g. 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 (e.g. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (e.g. 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.

Fire and Rescue Department

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.

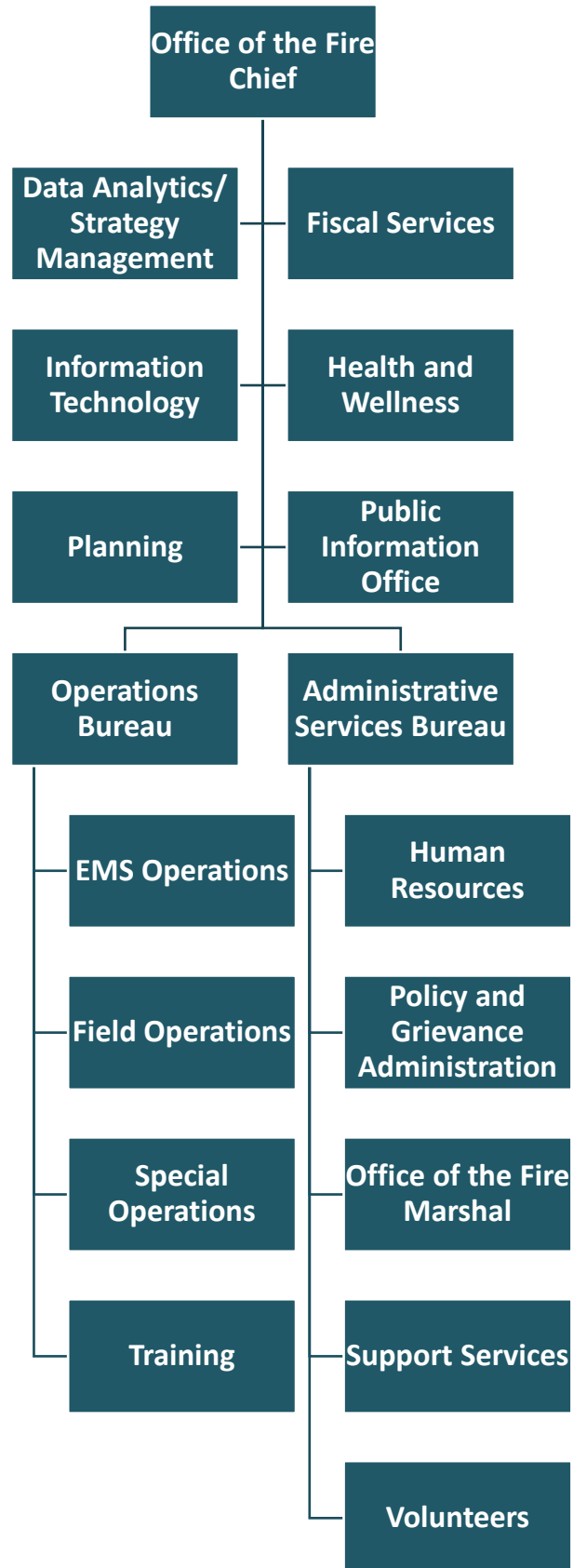
FRD also operates a number of facilities to ensure personnel are trained and prepared to perform the mission. The Fire and Rescue Academy provides firefighter, rescue, and emergency medical training and conducts resident emergency response training. Two apparatus shops are staffed to ensure emergency response vehicles are safe and service ready.

Despite high demands for emergency services (118,752 incidents in FY 2022) 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 2022, FRD was awarded in excess of \$11 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, is accredited by CFAI, and holds an ISO Class 1 rating.

**Organizational
Chart**



Budget and Staff Resource

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$191,791,498	\$202,938,123	\$205,823,195	\$211,816,743	\$220,081,093
Operating Expenses	32,869,483	32,508,082	33,896,885	32,957,234	33,318,118
Capital Equipment	1,532,801	0	0	0	0
Total Expenditures	\$226,193,782	\$235,446,205	\$239,720,080	\$244,773,977	\$253,399,211
Income:					
Fire Prevention Code Permits	\$1,130,380	\$1,819,603	\$1,039,205	\$1,600,000	\$1,600,000
Fire Marshal Fees	3,632,063	4,017,818	3,632,063	3,632,063	3,632,063
Charges for Services	65,208	52,500	52,500	52,500	52,500
EMS Transport Fee	21,453,996	20,366,879	21,809,209	24,239,138	24,239,138
Total Income	\$26,281,647	\$26,256,800	\$26,532,977	\$29,523,701	\$29,523,701
NET COST TO THE COUNTY	\$199,912,135	\$209,189,405	\$213,187,103	\$215,250,276	\$223,875,510
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1612 / 1612	1629 / 1629	1629 / 1629	1629 / 1629	1629 / 1629

This department has 20/19.5 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$15,783,606

An increase of \$15,783,606 in Personnel Services includes \$10,919,513 for a 5.44 percent market rate adjustment (MRA) for all employees and \$228,214 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023, as well as \$4,568,164 for FY 2024 merit and longevity increases (including the full-year impact of FY 2023 increases) for uniformed employees awarded on the employees' anniversary dates. The remaining increase of \$67,715 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Fire Department Pay Compression \$1,359,364

An increase of \$1,359,364 is associated with adjustments related to the rank structure of the Fire Department and uniformed Fire Department salaries. Currently, the Master Technician salary is 2.9 percent higher than that of a Fire Technician. Funding supports a 2.1 percent increase to create a 5 percent differential above the Fire Technician rank. In addition, funding supports the regrade of the Fire Lieutenants, from F-22 to F-23, who provide first line supervision and oversee multiple units during a single shift. It is important to note an increase of \$665,001 in Fringe Benefits is included in Agency 89, Employee Benefits, for a total cost of \$2,024,365 in FY 2024 to complete this initiative. For further information on Fringe Benefits, please refer to Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Department of Vehicle Services Charges **\$810,036**
 An increase of \$810,036 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments **\$173,875**
 As part of the FY 2022 Carryover Review, the Board of Supervisors approved encumbered funding of \$173,875 in Operating Expenses.

Third Quarter Adjustments **\$4,100,000**
 As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved funding of \$4,100,000 to support an increase in overtime costs.

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 Office. These divisions work together to ensure the Operations Bureau has the resources needed to respond to emergency incidents.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$12,973,121	\$15,683,720	\$17,963,192	\$17,033,820	\$17,345,953
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	57 / 57	57 / 57	55 / 55	55 / 55	55 / 55

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

Fire and Rescue Department

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$189,669,098	\$193,593,561	\$196,347,161	\$201,528,974	\$209,057,346
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1373 / 1373	1388 / 1388	1387 / 1387	1387 / 1387	1387 / 1387

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$23,551,563	\$26,168,924	\$25,409,727	\$26,211,183	\$26,995,912
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	182 / 182	184 / 184	187 / 187	187 / 187	187 / 187

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

OFFICE OF THE FIRE CHIEF - 55 Positions					
1	Fire Chief		1	Geo. Info. Spatial Analyst IV	
1	Assistant Fire Chief		1	Geo. Info. Spatial Analyst III	
2	Battalion Chiefs		1	Geo. Info. Spatial Analyst II	
2	Fire Captains		2	Financial Specialists IV	
3	Fire Lieutenants		4	Financial Specialists III	
1	Fire Technician		2	Financial Specialists II	
1	Program and Procedures Coordinator		3	Financial Specialists I	
1	Info. Tech. Program Mgr. I		1	Public Health Nurse III	
3	Management Analysts IV		1	Public Information Officer IV	
3	Management Analysts II		1	Public Information Officer III	
1	Programmer Analyst IV		1	Communications Specialist II	
1	Programmer Analyst III		1	Data Analyst II	
1	Programmer Analyst II		2	Data Analysts I	
1	Network Telecom. Analyst III		1	Business Analyst I	
1	Network Telecom. Analyst II		1	Administrative Assistant V	
3	Network Telecom. Analysts I		5	Administrative Assistants IV	
1	Internet Architect III				

Fire and Rescue Department

OPERATIONS BUREAU - 1,387 Positions			
1	Assistant Fire Chief	1	Management Analyst III
9	Deputy Fire Chiefs	3	Management Analysts I
33	Battalion Chiefs, 1 AP	1	Emergency Management Specialist IV
30	Captains II	1	Assistant Producer
125	Captains, 1 AP	1	Material Management Specialist III
172	Lieutenants, 5 AP	1	Material Management Specialist I
572	Fire Technicians, 3 AP	3	Administrative Assistants IV
427	Firefighters, 4 AP	1	Administrative Assistant III
3	Nurse Practitioners	3	Administrative Assistants II
ADMINISTRATIVE SERVICES BUREAU - 187 Positions			
1	Assistant Fire Chief	1	Financial Specialist III
2	Deputy Fire Chiefs	1	Financial Specialist I
6	Battalion Chiefs	1	Emergency Management Specialist III
4	Captains II	1	Business Analyst III
16	Captains	1	Business Analyst II
12	Lieutenants	1	Code Specialist IV
8	Fire Technicians	3	Code Specialists II
3	Vehicle Maintenance Coordinators	3	Fire Inspectors IV
1	Fire Apparatus Supervisor	5	Fire Inspectors III
2	Assistant Fire Apparatus Supervisors	38	Fire Inspectors II
8	Fire Apparatus Mechanics	1	Contract Analyst 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	Management Analyst IV	6	Administrative Assistants IV
2	Management Analysts III	6	Administrative Assistants III
5	Management Analysts II	2	Administrative Assistants II
4	Management Analysts I	4	Material Management Specialists III
1	Human Resources Generalist IV	2	Material Management Specialists II
1	Human Resources Generalist III	2	Material Management Specialists I
3	Human Resources Generalists II	1	Material Management Driver
3	Human Resources Generalists I	1	Truck Driver
1	Internal Affairs Investigator		
1,439 Uniformed Positions/190 Civilian Positions			
AP	Denotes Alternative Placement Program		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The Office of the Fire Marshal (OFM) activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. In FY 2022, the OFM transitioned to the Fairfax County Planning and Land Use System (PLUS), the new system for residents/businesses to apply and pay permitting fees online. Implementation of the new PLUS system caused a delay in renewal notices for customers to pay fees from January to May which resulted in lower revenue collection for all inspection activities. The low revenue amount collected in FY 2022 negatively impacts the net cost per inspection and the cost recovery percentage. FRD anticipates the total revenue collected in FY 2023 and FY 2024 to return to previous levels which will improve cost recovery percentages. The OFM continues to re-evaluate the revenue model for future inspections and system testing activities. Total fire loss for commercial structures was \$1.2 million, which was well below the objective of \$2.0 million.

Safety and Security

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

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

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 20,000 preschool and kindergarten students, 16,000 school-age children, and 10,000 older adults annually to eradicate fire deaths and burn injuries within these high-risk populations. In FY 2022, life safety education programs met the projected estimates because schools and nursing homes in Fairfax County began to allow in person programs after being limited due to the COVID-19 pandemic. In FY 2023 and FY 2024 the number of life safety education programs presented to members of high-risk populations are projected to continue to increase.

In FY 2022, Operations responded to 118,752 incidents and 59,441 patients were transported to local hospitals. In FY 2022, the total property value loss from fires was \$18.8 million which was higher than the previous year. Over \$10 million was from a significant fire at the Woodson High School campus in the Mason District. The total property value saved from fire suppression activities was \$5.9 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 2022, FRD attempted resuscitation for 687 patients found in cardiac arrest; of those, 553 were presumed to be of cardiac origin. Only 68 met the Utstein criteria (witnessed arrest + presumed cardiac origin + presented in shockable rhythm). Twelve of those patients had returned of spontaneous circulation (ROSC) meaning they had a pulse upon arrival at a hospital (17.6 percent). Nine patients survived to admission and four survived to discharge (40 percent). Two patients 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

Fire and Rescue Department

within nine minutes and 20 seconds, 90 percent of the time. In FY 2022, the department met these standards 58.92 percent and 87.59 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 2022, these response goals were met 85.17 percent and 58.30 percent of the time. The department's goal is to improve response times to both fire and medical incidents through increased staffing and emergency vehicle preemption on traffic signals.

Maintaining a well-trained fully staffed workforce is key to the department's ability to perform its mission. The Training Division graduated 91 career firefighters from four recruit schools during FY 2022. This number was slightly lower than estimated because the number of recruits enrolled was lower than estimated. In FY 2022, a larger number of recruit schools (five) with fewer recruits were held due to the COVID-19 pandemic. In FY 2023 and FY 2024, FRD plans to continue to hold more recruit schools (four per year) with fewer recruits to meet projected staffing needs.

The COVID-19 pandemic continued to have an impact on Volunteer recruitment and retention which led to a decrease in membership in Volunteer Fire Departments. However, in FY 2022, the total number of volunteer operational hours as well as the average number of volunteer units placed in service increased due to the return of standby units and public events. It is anticipated the Volunteer numbers will begin to stabilize in FY 2023 and FY 2024.

Community Outcome	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Financial Sustainability and Trustworthiness						
Percent of fire prevention services cost recovered	69.8%	82.1%	58.9%	47.0%	69.3%	67.8%
Revenue generated for all inspection activities	\$4,977,625	\$5,567,074	\$4,253,940	\$2,794,661	\$4,981,322	\$4,981,322
Transport billing (in millions)	\$20.7	\$19.6	\$20.0	\$21.5	\$21.5	\$21.5
Safety and Security						
Safety-Related Prevention and Preparedness						
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
Civilian fire deaths per 100,000 population	0.42	0.42	0.17	0.34	0.17	0.17
Civilian fire-related burn injuries	7	15	15	21	15	15
Civilian fire-related burn injuries per 100,000 population	0.6	1.3	1.3	1.8	1.3	1.3
Fire inspection activities conducted	23,936	29,960	22,500	25,210	25,000	25,000
Number of smoke alarms distributed and installed	6,390	235	200	NA	NA	NA
Number of File of Life used as resource in patient encounters	1,634	1,534	1,500	2,015	1,600	1,600
Preschool and kindergarten students served	7,539	1,096	20,000	21,000	24,000	24,000
Senior citizens served	4,040	694	10,000	10,500	15,000	15,000
Senior citizen (over age 60) deaths due to fire	2	2	1	1	1	1
Senior citizen (over age 60) burn injuries	2	4	2	6	2	2
Systems testing activities conducted	10,557	7,485	7,500	8,182	8,000	8,000
Total civilian fire deaths	5	5	2	4	2	2

Fire and Rescue Department

Community Outcome	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Timeliness and Quality of Emergency Response						
AED response rate within 5 minutes	57.47%	57.62%	60.00%	58.30%	60.00%	60.00%
Fire loss (millions)	\$58.3	\$10.5	\$16.0	\$18.8	\$16.0	\$16.0
Fire loss as percent of total property valuation	0.03%	0.00%	0.01%	0.01%	0.01%	0.01%
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes and 20 seconds	48.88%	55.15%	55.00%	58.92%	55.00%	55.00%
Fire suppression response rate for 15 personnel within 9 minutes and 20 seconds	81.88%	88.69%	85.00%	87.59%	85.00%	85.00%
Percent ALS units on scene within 9 minutes	90.82%	89.01%	90.00%	85.17%	90.00%	90.00%
Percent arson cases closed	25.0%	53.0%	40.0%	44.0%	40.0%	40.0%
Percent hazardous materials cases closed	100.0%	100.0%	85.0%	100.0%	85.0%	85.0%
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse ¹	9.0%	10.3%	20.0%	17.6%	20.0%	20.0%
Timeliness and Quality of Emergency Response						
Percent total fire investigation cases closed (fires, bombings, threats and arson)	94.0%	72.0%	85.0%	75.0%	85.0%	85.0%
Times volunteer-staffed emergency vehicles are placed in service annually	1,429	1,262	1,400	1,512	1,600	1,600
Total incidents responded to	101,961	102,802	105,000	118,752	110,000	115,000
Trained career firefighters added to workforce	80	42	109	91	109	109
Volunteer operational hours	66,695	63,723	65,000	74,133	75,000	75,000
Following Laws and Regulations						
Fire investigations conducted (including arson cases)	243	205	240	232	240	240
Hazardous materials cases investigated	102	30	120	21	30	30
Reliable and Secure Critical Infrastructure						
Total fire loss for commercial structures	\$2,466,151	\$1,635,253	\$2,000,000	\$1,170,778	\$2,000,000	\$2,000,000

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 2023 and FY 2024.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>

Department of Emergency Management and Security

Mission

The Department of Emergency Management and Security (DEMS) is committed to the safety and wellbeing of the community, employees, and visitors and strives to improve resiliency through comprehensive emergency management and security practices. DEMS is responsible for the coordination of the prevention, protection, mitigation, response, and recovery activities in the County as they relate to disasters and emergencies. DEMS works collaboratively with County agencies and community stakeholders to identify hazards and mitigation opportunities; provide emergency management planning, training, and exercises; engage in community outreach and preparedness activities; facilitate continuity of operations; and oversees building security and threat assessments; all while maintaining fiscal responsibility.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Emergency Management and Security primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

Previously known as the Office of Emergency Management, the Board of Supervisors approved the reorganization of the security office from the Facilities Management Department to the Office of Emergency Management as part of the *FY 2021 Carryover Review*. As a result of this reorganization, the office was renamed to the Department of Emergency Management and Security.

DEMS 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

Department of Emergency Management and Security

education; enhancement of response and recovery capabilities, and grants management. DEMS is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats. DEMS 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.

DEMS provides direction in the field of emergency management to heighten the County's state of emergency preparedness. In the event of an emergency or planned event, DEMS activates and manages the County's Emergency Operations Center (EOC).

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

DEMS 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. DEMS ensures County emergency plans are consistent and compatible with the regional and state emergency plans and comply with state, federal, and local guidelines.

DEMS 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, DEMS develops and coordinates a variety of discussion-based seminars and tabletop exercises, as well as operational-based exercises.

DEMS is the lead agency for countywide financial recovery with costs associated with an incident or planned event. In most cases, cost recovery for significant events falls under Presidential Declarations involving federal reimbursement from the Federal Emergency Management Agency's (FEMA's) Public Assistance program. In addition, DEMS provides managerial oversight for the County's Homeland Security Grants.

DEMS 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, DEMS serves as liaison for recruitment, registration, and identification of volunteer emergency workers necessary to support emergency response and recovery efforts.

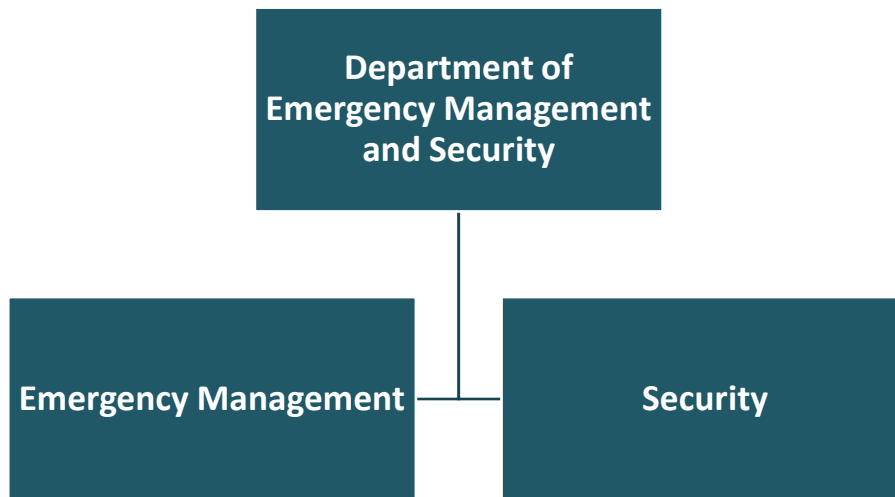
DEMS is responsible for providing a full range of security management services on a countywide basis. These services encompass the physical security needs and requirements of County owned and leased facilities, which include the assignment of security officers at County facilities and special events venues, security video surveillance, monitoring alarm systems and security assessments, threat assessments, theft investigations, and physical security consultations for new construction and other structural alterations to County facilities.

DEMS staff are the initial investigators for workplace violence related matters involving County employees and individuals that have a nexus to County facilities or employees. When security related matters rise to the level of law enforcement involvement, DEMS serves as the liaison with local law enforcement and/or other sworn law enforcement entities and departments. DEMS maintains a working relationship with the Fairfax County Police Department, Office of the Sheriff, other public safety entities, and security experts.

Department of Emergency Management and Security

DEMS provides training to County staff and others to include: Active Shooter/Active Assailant, Workplace Violence, De-escalation, Home and Field Visits, and Security Awareness, ensuring County security services, systems, technologies, methodologies, practices, and training are aligned with evolving threats and assessed security needs. A safe and secure environment is essential for all that work and visit County facilities and results in many positive benefits that complement the services the County provides to the community.

Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,622,635	\$2,351,570	\$2,265,570	\$2,613,670	\$2,682,587
Operating Expenses	3,985,571	5,210,375	6,912,081	5,781,465	5,767,140
Capital Equipment	99,823	0	20,825	0	0
Total Expenditures	\$5,708,029	\$7,561,945	\$9,198,476	\$8,395,135	\$8,449,727
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	20 / 20	21 / 21	22 / 22	23 / 23	23 / 23

This department has 2/2.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

Department of Emergency Management and Security

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation **\$214,182**

An increase of \$214,182 in Personnel Services includes \$132,218 for a 5.44 percent market rate adjustment (MRA) for all employees and \$36,023 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$45,941 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Department of Vehicle Services Charges **\$806**

An increase of \$806 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Security Contract **\$404,650**

An increase of \$404,650 supports contracted security services for buildings and facilities throughout the County. These services are provided by security officers who serve to deter, report, deescalate, and prevent criminal activity and threats of physical harm to County staff and visitors, as well as protect facilities and related assets.

Security Operations **\$86,000**

An increase of \$86,000 is associated with the maintenance of the courthouse INET security system. INET is the access control system which governs both the courthouse and Adult Detention Center. Over the years, the INET system has required a constant and ongoing need for maintenance and repairs that can only be serviced by a contracted specialized technician.

Transfer of Security Functions **\$158,910**

An increase of \$158,910 includes \$78,910 for a position transferred from Agency 08, Facilities Management Department, during FY 2023 to support the relocation of security functions. The remaining \$80,000 supports PC Replacement costs of 40 computers associated with the security team.

Urban Areas Security Initiative **\$52,617**

An increase of \$52,617 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 represents partial year costs to continue supporting the program after UASI grant funding expires in December 2023. The program aims to enhance community outreach, preparedness, and public education to protect Fairfax County residents from emergencies and disasters. It should be noted that an increase of \$26,987 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$79,604. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Targeted Vacancy Savings **(\$29,383)**

A decrease of \$29,383 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

Department of Emergency Management and Security

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$1,550,531

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$1,550,531 in encumbered funding for \$1,531,336 primarily for countywide economic recovery planning, emergency preparedness materials, and publication. The remaining amount of \$19,195 in Capital Equipment is due to the replacement of an X-ray machine.

Third Quarter Adjustments \$86,000

As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved funding of \$86,000 to support emergency work on the courthouse INET access control system.

Position Adjustment \$0

In order to support a countywide restructuring of security personnel, 1/1.0 FTE position was transferred from Agency 08, Facilities Management Department, to Agency 93, Department of Emergency Management and Security, in FY 2023.

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

DEPARTMENT OF EMERGENCY MANAGEMENT AND SECURITY – 23 Positions			
1	Emergency Management Coordinator	1	Emergency Management Specialist I
2	Dep. Coordinators of Emergency Management	2	Management Analysts III
1	Senior County-wide Initiatives Manager	1	Financial Specialist III
1	Continuity Operations Program Manager	1	Financial Specialist II
4	Emergency Management Specialists IV [+1]	1	Electronic Equipment Technician II
3	Emergency Management Specialists III	1	Administrative Assistant IV
3	Emergency Management Specialists II	1	Administrative Assistant III
+	Denotes New Position(s)		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

One of the ways DEMS enhances emergency preparedness, response, and recovery within the County is by forming business partnerships with local businesses and non-governmental organizations. In FY 2022, the number of businesses and non-governmental organizations that participated in County outreach, training, and exercises had doubled since FY 2021. The participants reported a 95 percent satisfaction rate in partnering with DEMS.

Safety and Security

In FY 2022, DEMS added 3,827 new subscribers to Fairfax Alerts bringing the current number to 92,544 of registered subscribers and there are an additional 45,256 subscribers to keyword text messaging. Information on the Fairfax Alerts is included in all community presentations and outreach programs. In future years, DEMS 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, DEMS will strive to attract an additional 4,000 subscribers

Department of Emergency Management and Security

in Fairfax Alerts including members of the business community in FY 2023. As the importance of emergency preparedness continues to grow and the cost of disasters continues to rise, DEMS 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. DEMS completed 54 preparedness programs in FY 2022, which were delivered in a variety of methods that support the equitable exchange of information.

In FY 2022, the Department of Emergency Management and Security 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 Alternate Emergency Operations Center (AEOC) exercises designed to familiarize agency representatives with the incident command system, information software and procedures. DEMS offers training opportunities in multiple formats including lecture, virtual and hands-on. DEMS conducted 80 trainings and exercise activities in FY 2022 due to COVID-19 restrictions being lifted. The department will continue to design and conduct exercises utilizing an all-hazard, multi-disciplinary approach to enhance the capabilities of partner agencies. The Department of Emergency Management and Security activated the Emergency Operations Center two times for a total of three operational periods (21 hours) in FY 2022 to coordinate County response and recovery operations.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
Percentage of businesses satisfied with partnership with the Department of Emergency Management and Security	93%	94%	94%	95%	95%	95%
Safety and Security						
Safety-Related Prevention and Preparedness						
Percentage of County and volunteer agencies identified in EOP that receive training	95%	95%	95%	95%	95%	95%
New Fairfax Alerts subscribers added to DEMS database	7,897	6,062	7,000	3,827	4,000	5,000

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Animal Sheltering primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

The Fairfax County Animal Shelter accepts every animal regardless of species, size, or temperament. Last year, the shelter accepted over 3,000 animals, but touched the lives of nearly a thousand more through a wide range of community-based programs and services.

The goal at the animal shelter is that no treatable, adoptable, or healthy animal is euthanized, and to aim for a positive live release rate.

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.

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,929,763	\$2,493,735	\$3,302,689	\$4,259,212	\$4,381,328
Operating Expenses	743,481	697,074	1,492,236	1,262,268	1,262,358
Capital Equipment	0	0	74,145	0	0
Total Expenditures	\$2,673,244	\$3,190,809	\$4,869,070	\$5,521,480	\$5,643,686
Income:					
Dog Licenses	\$704,783	\$876,571	\$704,783	\$704,783	\$704,783
Animal Shelter Fees	183,903	169,340	183,903	246,483	246,483
Total Income	\$888,686	\$1,045,911	\$888,686	\$951,266	\$951,266
NET COST TO THE COUNTY	\$1,784,558	\$2,144,898	\$3,980,384	\$4,570,214	\$4,692,420
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	34 / 34	36 / 36	63 / 63	63 / 63	63 / 63

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation **\$289,011**
 An increase of \$289,011 in Personnel Services includes \$223,674 for a 5.44 percent market rate adjustment (MRA) for all employees and \$40,201 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$25,136 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Department of Vehicle Services Charges **\$199**
 An increase of \$199 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

PAWS Clinic **\$62,580**
 An increase of \$62,580 is required to support the Pet Assistance and Wellness Services (PAWS) Clinic to provide low-cost veterinary services in Lorton. The expenditure increase is fully offset by an increase in revenue for no net impact to the General Fund.

South County Positions **\$2,120,412**
 Consistent with action approved by the Board of Supervisors as part of the *FY 2022 Carryover Review*, an increase of \$2,120,412 is included to support additional positions for the new South County Animal Shelter scheduled to open in May 2023. It should be noted an increase of \$836,458 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$2,956,870 in FY 2024. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Targeted Vacancy Savings (\$19,325)

A decrease of \$19,325 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$1,678,261

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$170,907 in encumbered funding and an adjustment of \$1,507,354 to support partial year funding for 27/27.0 FTE positions for the new South County Animal Shelter scheduled to open in May 2023.

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

DEPARTMENT OF ANIMAL SHELTERING – 63 Positions			
1	Animal Shelter Director	2	Animal Care Specialists III
2	Animal Shelter Deputy Directors	5	Animal Care Specialists II
4	Management Analysts II	18	Animal Care Specialists I
5	Management Analysts I	2	Volunteer Services Program Managers
3	Administrative Assistants IV	1	Volunteer Services Coordinator II
14	Administrative Assistants III	2	Volunteer Services Coordinators I
1	Administrative Assistant II	1	Facility Attendant I
1	Communications Specialist I	1	Human Services Coordinator III

**Performance
Measurement
Results by
Community
Outcome Area**

Effective and Efficient Government

Volunteers with the Fairfax County Animal Shelter (FCAS) play a critical role in improving the lives of shelter pets, enhancing shelter operations to better serve the community, and helping to expand the reach of programs. Through the invaluable support and involvement of in-house volunteers and fosters, the shelter can achieve its mission and have a positive impact on the pets and people in Fairfax County. In-house volunteers are trained to assist in numerous roles at the shelter, including those that provide hands-on animal care and socialization, enrichment and exercise, cleaning and organization, customer service, administrative duties, adoption event and offsite event support, and more. The total in-house volunteer hours in 2021 was 7,413 hours worked.

Due to the COVID-19 pandemic, in late March of 2020, the shelter closed to the public and temporarily paused its in-house volunteer program. The volunteer program gradually resumed, and it was necessary to identify key areas for volunteer recruitment, streamline the onboarding process, and identify and train staff and volunteers to assist with onboarding. Going forward, it is expected that the number of volunteers will steadily increase until the program is back to its pre-pandemic numbers.

Safety and Security

In calendar year (CY) 2021, the Department of Animal Sheltering maintained a high positive release rate of 88 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.

Indicator	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimate	CY 2021 Actual	CY 2022 Estimate	CY 2023 Estimate
Effective and Efficient Government						
Inclusive Community Engagement						
Volunteer hours worked	34,855	8,321	10,000	7,413	10,000	35,000
Safety and Security						
Following Laws and Regulations						
Total animal intakes	4,628	2,999	3,500	3,060	3,500	4,500
Positive release rate	92%	92%	90%	88%	90%	90%
Percent of stray dogs returned to owners	84%	80%	80%	77%	80%	80%

Note: The Department of Animal Sheltering collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement table therefore reflects calendar year information.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Code Compliance primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>

Focus

The Department of Code Compliance (DCC) is a multi-code enforcement agency created in 2010 by combining the functions of the following:

- The former 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 of the Department of Public Works and Environmental Services
- The Blight Abatement Program from the Department of Housing and Community Development
- Public Safety staff from the Sheriff's Office and Police Department

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 complaints and violations in residential and commercial communities. The DCC centralized customer service intake 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.

DCC continuously gauges 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 partners 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 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 2024 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 by 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 Administrative Section for actions, such as appeals, requests for legal action to obtain code compliance, requests for guidance, and technical assistance relevant to the investigative process.

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, and enforcement and fine collections related to the Illegal Signs in the Right of Way Program.

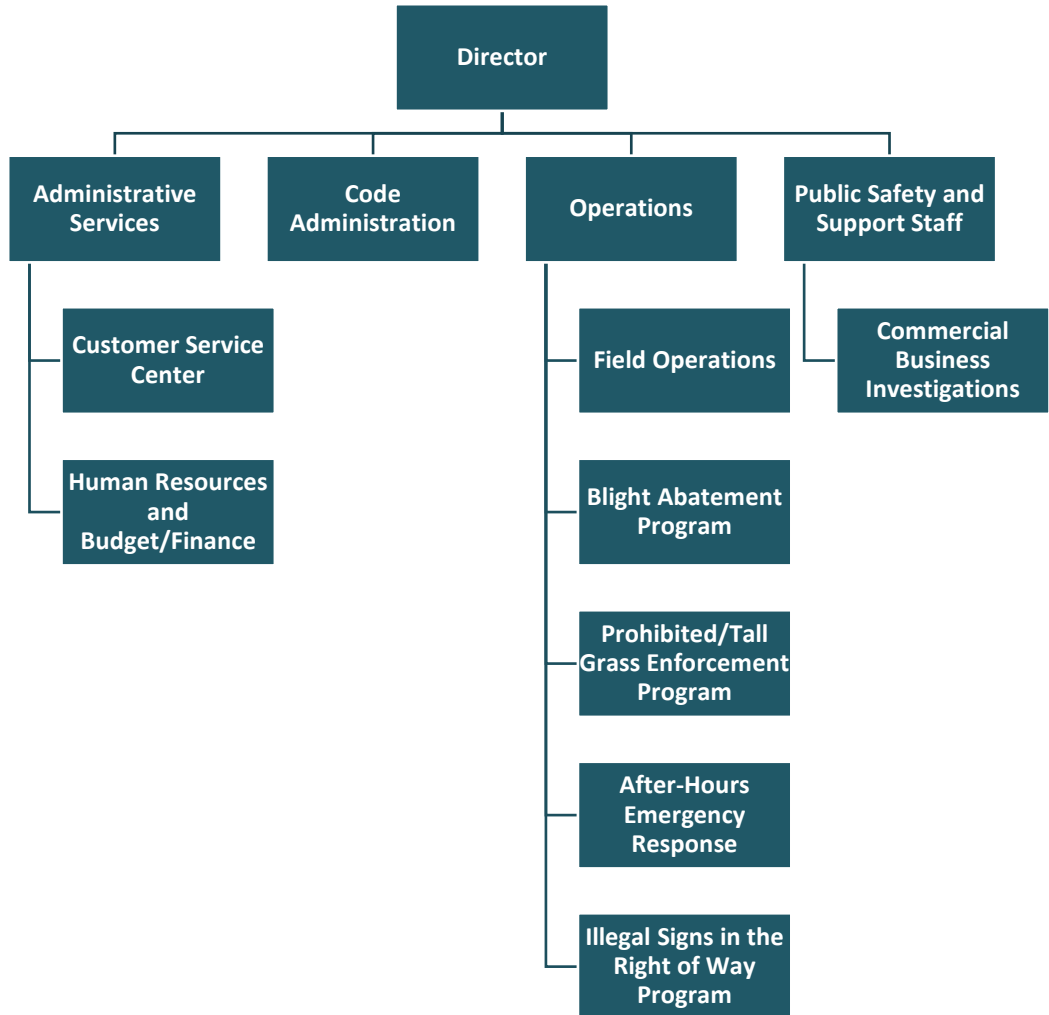
The Illegal Signs in the Right of Way Program concluded its sixth full year in operation during FY 2022. This program is authorized through an agreement with the Virginia Department of Transportation (VDOT) and originally operated through a partnership with the Office of the Sheriff, with the Sheriff's Community Labor Force (CLF) collecting and disposing of signs from roadways, and DCC taking enforcement action in egregious cases. In FY 2023, the CLF discontinued its support of the program and is no longer collecting the signage. As part of the *FY 2023 Third Quarter Review*, partial year funding was provided to contract out this function to continue the program. In FY 2022, over 9,413 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 the noise ordinance and the new bamboo 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 ordinance has resulted 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 replaces the legacy Fairfax Inspection Database Online (FIDO) to improve data collection and analysis. PLUS will improve efficiency within DCC and its sister agencies to help carry out the agency's strategic plan. The PLUS system went live in October 2022 as part of Release 4, which is the largest portion of the project to date.

DCC 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 as a living document that will continue to undergo review and updates to ensure sustained progress on the initiative.

Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,180,753	\$4,536,525	\$4,536,525	\$4,766,232	\$4,922,288
Operating Expenses	399,542	546,017	547,288	549,152	551,756
Total Expenditures	\$4,580,295	\$5,082,542	\$5,083,813	\$5,315,384	\$5,474,044
Income:					
Illegal Signs Fines	\$33,745	\$17,350	\$33,745	\$33,745	\$33,745
Miscellaneous Revenue	0	8,810	8,810	0	0
Total Income	\$33,745	\$26,160	\$42,555	\$33,745	\$33,745
NET COST TO THE COUNTY	\$4,546,550	\$5,056,382	\$5,041,258	\$5,281,639	\$5,440,299
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	48 / 48	48 / 48	48 / 48	48 / 48	48 / 48

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation **\$385,763**

An increase of \$385,763 in Personnel Services includes \$246,787 for a 5.44 percent market rate adjustment (MRA) for all employees and \$72,364 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$66,612 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Department of Vehicle Services Charges **\$5,739**

An increase of \$5,739 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments **\$1,271**

As part of the FY 2022 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,271 in Operating Expenses.

Cost Centers

Code Administration and Administrative Services

Code Administration includes the designated DCC Code Authority 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 Deputy Director, the Office of the County Attorney, and other stakeholders relevant to code administration, policy interpretation, and legal action. Additionally, the DCC Code Administration Manager oversees one staff member, who is responsible for code analysis, code research, code amendment processing, legislative analysis, and litigation documents.

DCC Administrative Services responsibilities include 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 DCC complaint intake and customer service center. 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

Department of Code Compliance

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$1,324,781	\$1,496,582	\$1,497,853	\$1,534,071	\$1,569,374
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	11 / 11	11 / 11	11 / 11	11 / 11	11 / 11

Field Operations

The Field Operations section 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 are obtained from customer calls, website intake, emails, referrals from staff and other agencies, letters and correspondence, and a variety of other means. Operations staff respond to 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$3,255,514	\$3,585,960	\$3,585,960	\$3,781,313	\$3,904,670
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	37 / 37	37 / 37	37 / 37	37 / 37	37 / 37

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

CODE ADMINISTRATION AND ADMINISTRATIVE SERVICES – 11 Positions			
1	Director, Code Compliance	1	Management Analyst II
1	Code Authority Manager	1	Management Analyst I
1	Code Specialist III	1	Administrative Assistant V
1	Management Analyst III	4	Administrative Assistants IV
FIELD OPERATIONS – 37 Positions			
1	Deputy Director of Code Compliance Dept	17	Code Compliance Investigators II
5	Code Compliance Supervisors	2	Code Specialists I
12	Code Compliance Investigators III		

**Performance
Measurement
Results by
Community
Outcome Area**

Effective and Efficient Government

The Director’s Office, Code Administration, and Administrative Services focus on customer contact, service request intake, and overall support to Field Operations. All service requests are processed within two business days 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 9,283 calls and more than 4,041 web complaints in FY 2022. 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 the efficient and effective resolution of all 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 2022, over 5,600 first inspections were conducted, with 96 percent conducted within 14 business days, meeting the target. Additionally, 83 percent of non-litigated service requests were resolved within 120 days in FY 2022, exceeding the 82 percent target.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
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	96.0%	98.0%	97.0%	96.0%	97.0%	98.0%
Percent of non-litigated service requests resolved within 120 days	74.0%	78.0%	82.0%	83.0%	83.0%	85.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>



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Public Works Program Area



FY 2024

Adopted Budget Plan

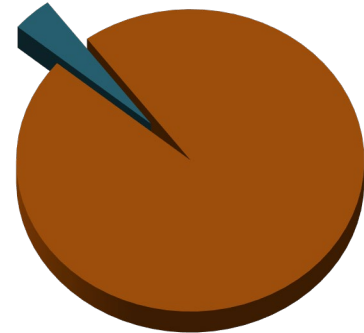
Public Works Program Area Summary

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$31,505,889	\$34,417,303	\$34,335,631	\$35,572,080	\$36,452,509
Operating Expenses	60,219,940	61,638,007	73,178,542	66,695,046	66,705,974
Capital Equipment	28,228	0	54,289	0	0
Subtotal	\$91,754,057	\$96,055,310	\$107,568,462	\$102,267,126	\$103,158,483
Less:					
Recovered Costs	(\$17,784,661)	(\$16,920,150)	(\$16,828,152)	(\$16,361,633)	(\$16,361,633)
Total Expenditures	\$73,969,396	\$79,135,160	\$90,740,310	\$85,905,493	\$86,796,850
Income	\$2,840,540	\$2,700,489	\$3,017,828	\$2,993,196	\$2,993,196
NET COST TO THE COUNTY	\$71,128,856	\$76,434,671	\$87,722,482	\$82,912,297	\$83,803,654
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	446 / 446	452 / 452	452 / 452	450 / 450	451 / 451

Program Area Summary by Agency

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
Facilities Management Department	\$55,855,411	\$61,364,779	\$71,167,825	\$66,549,288	\$66,880,869
Business Planning and Support	1,023,363	1,262,110	1,276,146	1,321,816	1,354,980
Office of Capital Facilities	13,786,585	16,508,271	18,296,339	18,034,389	18,561,001
Unclassified Administrative Expenses (Public Works)	3,304,037	0	0	0	0
Total Expenditures	\$73,969,396	\$79,135,160	\$90,740,310	\$85,905,493	\$86,796,850

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 2024 Adopted Budget Plan funding level of \$86,796,850 for the Public Works Program Area comprises 4.5 percent of the total General Fund Direct Expenditures of \$1,916,731,543. This total reflects an increase of \$7,661,690 or 9.7 percent over the FY 2023 Adopted Budget Plan. This increase is primarily associated with various adjustments in Agency 08, FMD, including an increase of \$2,800,000 for utilities requirements; \$986,785 for lease requirements; \$654,000 for the annual contract costs associated with landscaping services; \$265,865 for required utility, custodial, repair/maintenance, and landscaping costs associated with partial or full-year costs for new or expanded facilities; \$160,750 for custodial services at the Gartlan Center and the Reston Human Services Building; and \$19,248 for anticipated billings for maintenance and operating-related charges by the Department of Vehicle Services.

Additionally, there is an increase of \$723,000 in Agency 26, Office of Capital Facilities, to support the projected increased costs for streetlight electricity based on the anticipated rate increases, along with the addition of new streetlights and an increase of \$4,838 in this agency for anticipated billings for maintenance and operating-related charges by the Department of Vehicle Services.

In addition, this increase includes \$2,506,783 for a 5.44 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2023, as well as for employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data. These increases are partially offset by a decrease of \$300,669 to recognize targeted vacancy savings and a decrease of \$158,910 that was transferred from Agency 08, FMD, to Agency 93, Department of Emergency Management and Security, to support the relocation of all security functions and to support the PC Replacement costs of 40 computers associated with the security team.

The Public Works Program Area includes 451/451.0 FTE positions, a decrease of 1/1.0 FTE position from the *FY 2023 Revised Budget Plan* level of 452/452.0 FTE positions. A review of positions for potential reduction was conducted and 1/1.0 FTE position will be eliminated in Agency 25, Business Planning and Support, in FY 2024. Based on current budget constraints, this position is unfunded and can be eliminated without adversely impacting agency operations.

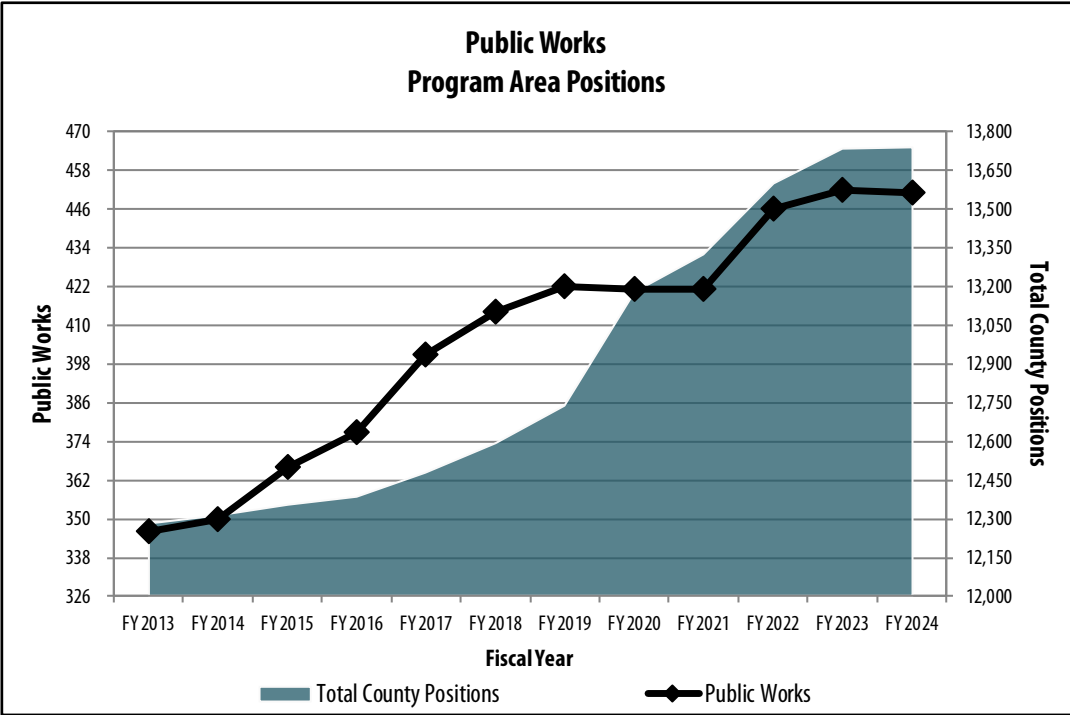
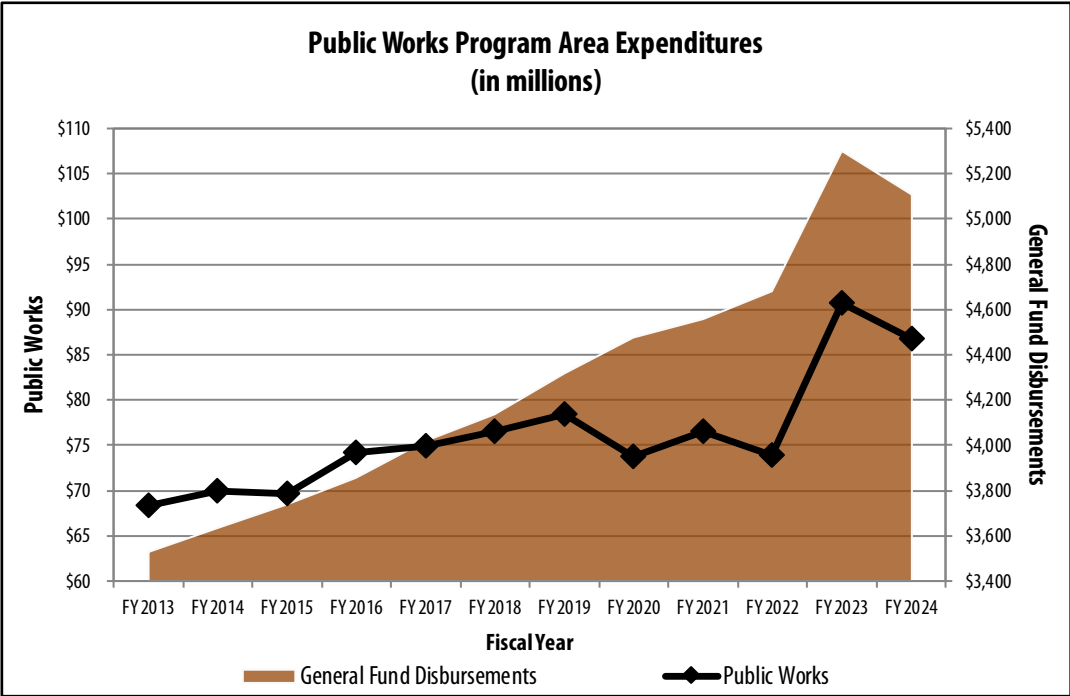
One Fairfax Impact

The agencies in the Public Works Program Area promote racial and social equity by preserving a sustainable community by providing exceptional services that enhance the quality of life for all. These agencies build and maintain facilities and services that ensure a healthy, clean, and safe environment for the County's workforce and residents.

The charts on the following pages illustrate funding and position trends for the agencies in this program area compared to that of the County as a whole.

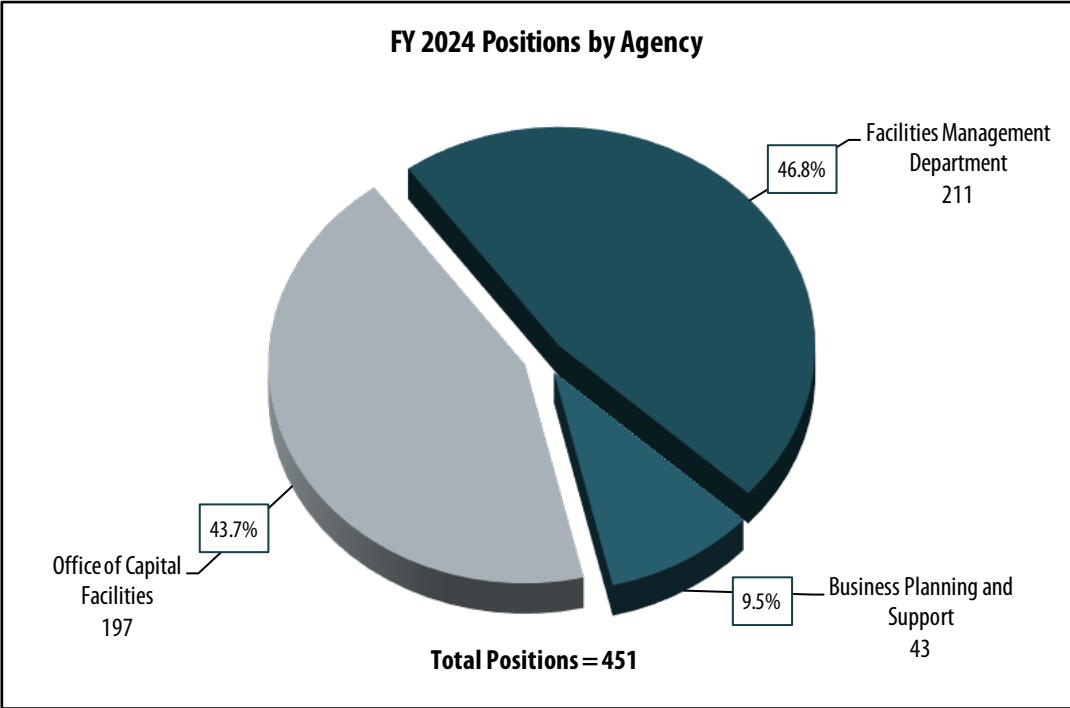
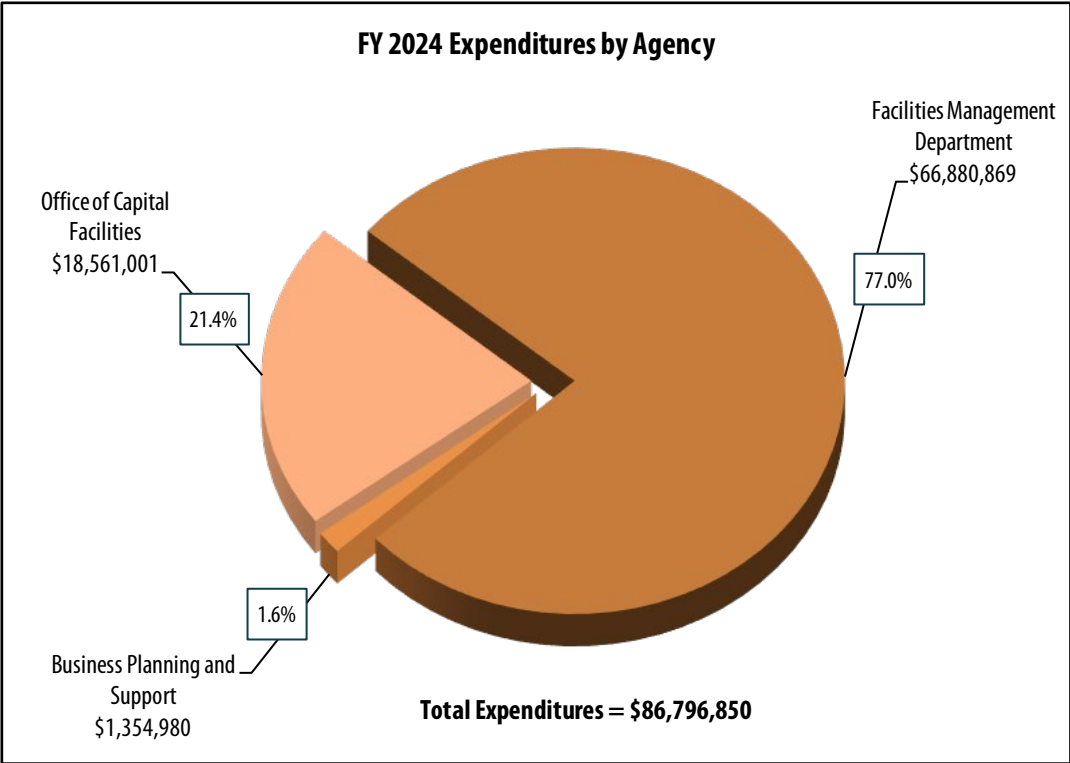
Public Works Program Area Summary

Trends in Expenditures and Positions



Public Works Program Area Summary

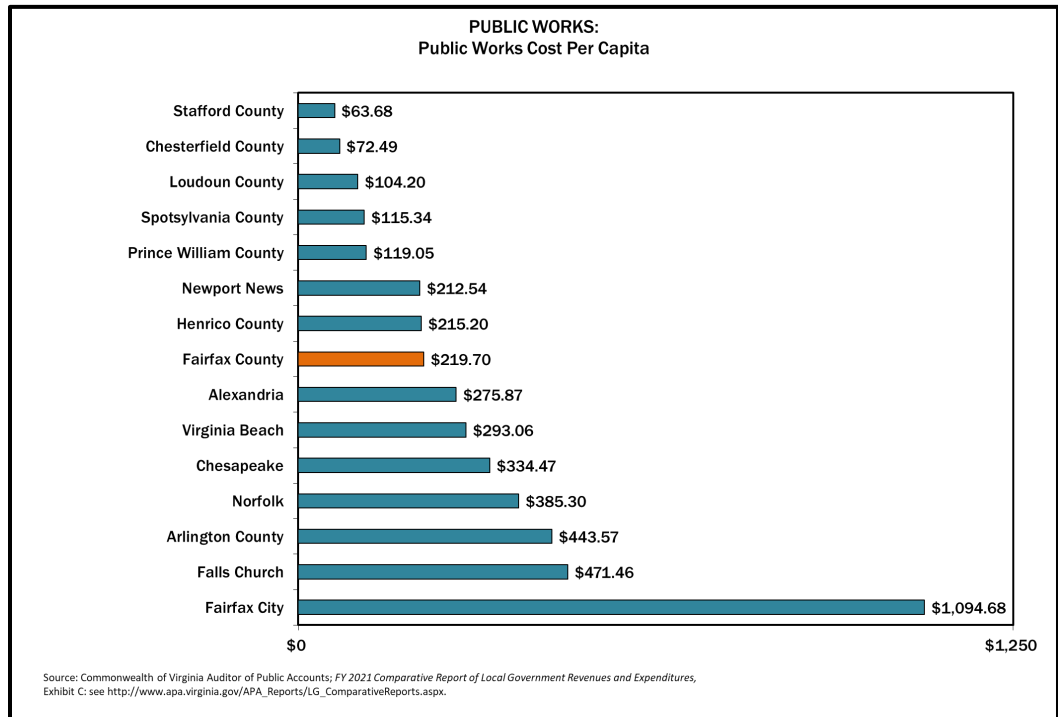
Expenditures and Positions by Agency



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 in Volume 2 (Other Funds) as available. The Countywide Strategic Plan was adopted by the Board of Supervisors in October 2021 and will be continuously integrated into the budget preparation and decision-making process through the identification of an initial set of headline metrics. Performance measurement and benchmarking programs will continue to be updated to align data gathering, utilization, and presentation across the organization with these new headline 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 2021 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.



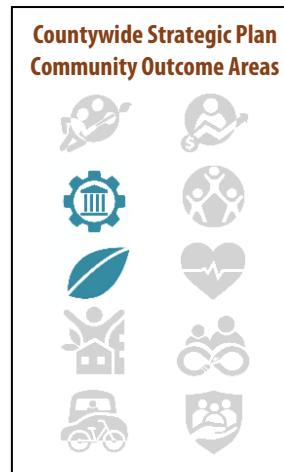
Facilities Management Department

Mission

To provide safe and well-maintained facilities that fulfill the needs of our customers.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Facilities Management Department primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
Environment and Energy	<i>All people live in a healthy sustainable environment.</i>

Focus

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, 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 several areas to provide efficient, 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 almost \$18.0 million in FY 2024. Based on increased emphasis in developing energy efficient facilities, FMD's Design, Engineering and Construction Division collaborates with the Operation and

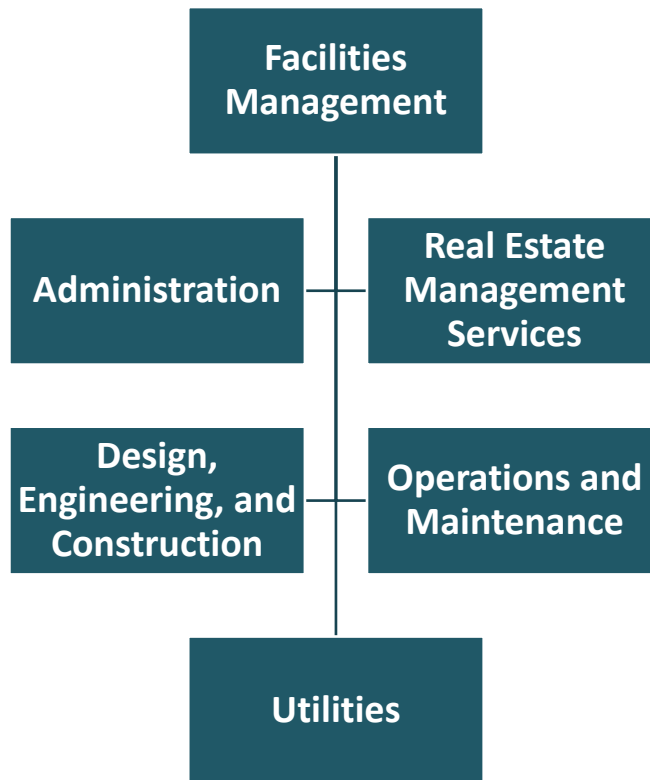
Facilities Management Department

Maintenance Division and the Office of Environmental and Energy Coordination (OEEC) 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 now include these systems. Electrical demand meters are also being added to several facilities to track electrical usage and reduce peak demand, which is the main driver of electricity costs. As funding is made available through the Infrastructure Replacement and Upgrade Program, old and less efficient HVAC and lighting systems are being replaced with more efficient systems utilizing current technology.

FMD provides corporate stewardship for the County's Real Estate Services. In FY 2024, FMD is responsible for negotiating and managing leases with a value of over \$19 million, maintaining a projected facility inventory of approximately 12 million square feet of space (excluding schools, parks, and housing facilities), and providing space management for approximately 13 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 to ensure safe and comfortable facilities for all users and to maintain capital assets, providing County employees and residents with safe and functional facilities.

Organizational Chart



Facilities Management Department

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$14,603,588	\$16,440,974	\$16,348,976	\$16,735,570	\$17,058,418
Operating Expenses	47,719,252	51,612,095	61,360,852	55,943,491	55,952,224
Capital Equipment	0	0	54,289	0	0
Subtotal	\$62,322,840	\$68,053,069	\$77,764,117	\$72,679,061	\$73,010,642
Less:					
Recovered Costs	(\$6,467,429)	(\$6,688,290)	(\$6,596,292)	(\$6,129,773)	(\$6,129,773)
Total Expenditures	\$55,855,411	\$61,364,779	\$71,167,825	\$66,549,288	\$66,880,869
Income:					
Rent Reimbursements	\$2,170,451	\$1,991,142	\$2,216,214	\$2,193,712	\$2,193,712
Parking Garage Fees	561,124	571,152	660,959	660,959	660,959
City of Fairfax Contract	108,965	138,195	140,655	138,525	138,525
Total Income	\$2,840,540	\$2,700,489	\$3,017,828	\$2,993,196	\$2,993,196
NET COST TO THE COUNTY	\$53,014,871	\$58,664,290	\$68,149,997	\$63,556,092	\$63,887,673
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	215 / 215	215 / 215	211 / 211	211 / 211	211 / 211

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$1,223,062

An increase of \$1,223,062 in Personnel Services includes \$878,890 for a 5.44 percent market rate adjustment (MRA) for all employees and \$273,594 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$70,578 is included to align the County's pay structures with the market based on benchmark data.

Position Adjustments (\$201,787)

A decrease of \$201,787 is associated with 2/2.0 FTE positions that were transferred from Agency 08, Facilities Management Department, to Agency 26, Office of Capital Facilities, to support the electric vehicle program in FY 2023. In addition, a net increase of \$0 is associated with 1/1.0 FTE position that was transferred to Agency 40, Department of Transportation, as part of the *FY 2022 Carryover Review* to better align responsibilities related to overseeing maintenance, repair, and renovations at Fairfax Connector garages. Personnel Services in Agency 08, FMD, were reduced by \$91,998, offset by a \$91,998 reduction in Recovered Costs. This transfer resulted in no net impact to the General Fund.

Lease Adjustments \$986,785

A net increase of \$986,785 has been included for lease requirements in FY 2024. This adjustment includes an increase of \$520,266 in Operating Expenses and a decrease of \$466,519 in Recovered Costs due to the addition of leased square footage and an annual 2.5-3 percent escalation on existing leases. The decrease in Recovered Costs is primarily due to the expiration of a lease associated with mental health services.

Facilities Management Department

New Facilities **\$265,865**

An increase of \$265,865 has been included for required utility, custodial, repair/maintenance, and landscaping costs associated with partial or full year costs for new or expanded facilities in FY 2024. The increase is primarily associated with the South County Police Station and Animal Shelter and the Seven Corners Fire Station. These facilities will provide an additional 58,005 square feet to the current square footage maintained by FMD.

Department of Vehicle Services Charges **\$19,248**

An increase of \$19,248 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Utilities **\$2,800,000**

An increase of \$2,800,000 has been included for utilities requirements in FY 2024. Of this total, an amount of \$700,000 is required for natural gas costs and \$2,100,000 is required for electricity costs based on rising utility rates. A higher rate for the County's natural gas contract went into effect on August 1, 2022. In addition, the cost of electricity services provided by Dominion Energy was significantly increased starting on April 1, 2022. An average increase rate of 21 percent was projected for the 251 electricity accounts that FMD manages. An increase of \$2,800,000 was included for utilities increases in FY 2023 as part of the *FY 2022 Carryover Review* and is required again in FY 2024.

Custodial Services **\$160,750**

An increase of \$160,750 has been included for custodial services at the Gartlan Center and the Reston Human Services Building and is fully offset by a decrease of \$160,750 in Fund 40040, Fairfax-Falls Church Community Services Board. Fund 40040 is currently paying for services associated with these two facilities that house multiple agencies. In order to simplify the process, FMD will be budgeted for and pay the costs associated with all facilities that house multiple agency users starting in FY 2024. There is no net increase to the General Fund.

Security Functions Relocation **(\$158,910)**

A decrease of \$158,910 includes \$78,910 and 1/1.0 FTE position that were transferred to Agency 93, Department of Emergency Management and Security, to support the relocation of all security functions and \$80,000 that is transferred to Agency 93 to support the PC Replacement costs of 40 computers associated with the security team. All security functions were relocated to Agency 93 as part of the *FY 2021 Carryover Review*.

Landscaping Services to Replace the Community Labor Force Program **\$654,000**

An increase of \$654,000 has been included for the annual contract costs associated with landscaping services in FY 2024. The Fairfax County Sheriff's Office discontinued the Community Labor Force (CLF) Program in September 2022. The CLF Program managed landscaping services at 50 County locations. The CLF Program offered low-risk inmates an opportunity to provide mowing, bus shelter clean-up, snow removal and landscaping services at County facilities. This program has provided a tremendous asset to the community for many years, and FMD has been able to benefit from reduced landscaping costs. Critically low staffing within the Sheriff's Office has impacted their ability to maintain this program. An amount of \$623,000 was approved for landscaping services in FY 2023 by the Board of Supervisors as part of the *FY 2022 Carryover Review* and an amount of \$654,000 adjusted for inflation is required in FY 2024.

Targeted Vacancy Savings **(\$232,923)**

A decrease of \$232,923 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$9,803,046

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$9,803,046, including \$6,380,046 in encumbered Operating Expenses; \$2,800,000 for rising utility costs, including \$700,000 for natural gas costs and \$2,100,000 for electricity costs; and \$623,000 to support landscaping services at 48 County locations. In addition, 1/1.0 FTE position was transferred to Agency 40, Department of Transportation, to better align responsibilities related to overseeing maintenance, repair, and renovations at Fairfax Connector garages. This transfer resulted in no net impact to the General Fund. Personnel Services in Agency 08, FMD, were reduced by \$91,998, offset by a \$91,998 reduction in Recovered Costs.

Position Adjustments \$0

In order to support the electric vehicle program, 2/2.0 FTE positions were transferred from Agency 08, FMD, to Agency 26, Office of Capital Facilities, in FY 2023. In addition, 1/1.0 FTE position was transferred from Agency 08, FMD, to Agency 93, Department of Emergency Management and Security, to support the relocation of all security functions in FY 2023.

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 Utilities. 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,394,140	\$2,250,779	\$2,289,111	\$2,215,163	\$2,255,003
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	12 / 12	12 / 12	12 / 12	12 / 12

Facilities Management Department

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, 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$20,844,965	\$22,975,565	\$25,484,182	\$24,902,238	\$24,930,433
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	11 / 11	11 / 11	11 / 11	11 / 11	11 / 11

Design, Engineering, and Construction

The Design, Engineering, and Construction Division provides a variety of professional engineering and facilities services. A team of construction project managers, architects, space planners, 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 relating to the Americans with Disabilities Act (ADA). This division also oversees environmental and energy projects that include the installation of new and more complex energy efficiency systems designed to reduce the county's energy and water usage and related greenhouse gas emissions, and building recommissioning.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$3,646,898	\$5,635,459	\$6,004,213	\$5,625,787	\$5,800,183
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	55 / 55	55 / 55	51 / 51	52 / 52	51 / 51

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$16,278,232	\$15,424,051	\$15,879,577	\$15,852,314	\$15,940,734
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	137 / 137	137 / 137	137 / 137	136 / 136	137 / 137

Facilities Management Department

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$12,691,176	\$15,078,925	\$21,510,742	\$17,953,786	\$17,954,516
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular ¹	0 / 0	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 2024 Adopted Budget Plan includes the following positions:

ADMINISTRATION - 12 Positions			
1	Director	2	Financial Specialists I
1	Management Analyst IV	1	Administrative Assistant V
1	Human Resources Generalist III	3	Administrative Assistants IV
1	Financial Specialist II	2	Administrative Assistants III
REAL ESTATE MANAGEMENT SERVICES - 11 Positions			
1	Management Analyst IV	1	Leasing Agent
1	Management Analyst III	1	Contract Analyst II
1	Management Analyst II	1	Engineering Technician II
5	Facilities Services Specialists		
DESIGN, ENGINEERING, AND CONSTRUCTION - 51 Positions			
	Division Director, Design, Eng. and Construction	5	Engineers II
14	Project Managers II	1	Management Analyst III
12	Project Managers I	1	Business Analyst I
7	Engineers IV	2	Space Planners II
5	Engineers III	3	Space Planners I
OPERATIONS AND MAINTENANCE - 137 Positions			
1	Deputy Director, FMD	1	Painter II
1	Division Director, Operations and Maintenance	3	Painters I
11	Chief Building Engineers	2	Senior Building Systems Technicians
1	Management Analyst III	1	Maintenance Trade Helper II
2	Material Management Specialists III	1	Maintenance Trade Helper I
8	HVACs II	39	General Building Maintenance Workers II
6	HVACs I	7	General Building Maintenance Workers I
2	Project Managers I	3	Locksmiths II
8	Assistant Project Managers	4	Plumbers II
11	Electricians II	1	Plumber I
7	Electricians I	5	Facilities Managers
8	Electronic Equipment Technicians II	2	Engineering Technicians III
2	Electronic Equipment Technicians I		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The ratio of proactive to reactive maintenance hours decreased from 2.74 in FY 2021 to 1.50 in FY 2022. During FY 2021, the maintenance staff spent more hours performing preventive maintenance due to the COVID-19 pandemic impact on facility closures and reduced demand for maintenance tasks. The need for maintenance work has increased to normal levels and the ratio is expected to remain at 1.50 in FY 2023 and FY 2024.

In FY 2022, funds expended or contractually encumbered for Infrastructure Replacement and Upgrades projects increased eight percent from FY 2021. The FY 2023 and FY 2024 estimates are projected to increase to 55 percent. It is important to note that there will always be some funding held in reserve for unexpected emergencies.

Environment and Energy

When possible, the department leverages technology and products to provide efficiencies in electrical and HVAC systems at County facilities. The variance in energy consumption from the previous year, measured in Kilo British Thermal Units' (KBtu) per square feet, decreased from negative (3.02) in FY 2021 to negative (1.61) in FY 2022. For FY 2023 and FY 2024, higher consumption is projected as more staff return to their offices. It is expected that energy management improvement work will reduce the rate of increase. FMD is dedicated to identifying efficiency improvements and working with the Office of Energy and Environmental Coordination to implement corrective measures as funding is made available.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Effective Technology and Quality Facilities						
Ratio of proactive to reactive maintenance hours	3.88	2.74	2.74	1.50	1.50	1.50
Percent of infrastructure replacement and upgrade funds expended or contractually encumbered ¹	45%	39%	39%	47%	55%	55%
Environment and Energy						
Supporting Sound Environmental Policy and Practices						
Variance in kBtu's/square feet from previous year	(3.54)	(3.02)	0.12	(1.61)	(0.71)	(0.03)

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-2024-adopted-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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The DPWES Business Planning and Support primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Environment and Energy	<i>All people live in a healthy sustainable environment.</i>

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 and initiatives related to workplace safety, information technology, human resources staff and organizational development, 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 all residents of Fairfax County.

BPS and the DPWES director lead the implementation of the department's strategic plan. Strategic themes include "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 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.

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$942,226	\$1,098,522	\$1,108,848	\$1,158,228	\$1,191,392
Operating Expenses	261,922	363,588	367,298	363,588	363,588
Subtotal	\$1,204,148	\$1,462,110	\$1,476,146	\$1,521,816	\$1,554,980
Less:					
Recovered Costs	(\$180,785)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
Total Expenditures	\$1,023,363	\$1,262,110	\$1,276,146	\$1,321,816	\$1,354,980
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	42 / 42	42 / 42	44 / 44	42 / 42	43 / 43

FY 2024 Funding Adjustments

The following funding adjustments from the *FY 2023 Adopted Budget Plan* are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors’ actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation **\$97,496**
 An increase of \$97,496 in Personnel Services includes \$59,761 for a 5.44 percent market rate adjustment (MRA) for all employees and \$19,637 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$18,098 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County’s pay structures with the market based on benchmark data.

Position Reductions **\$0**
 A review of positions for potential reduction was conducted and 1/1.0 FTE position will be eliminated in Agency 25, Business Planning and Support, in FY 2024. Based on current budget constraints, the positions are unfunded and can be eliminated without adversely impacting agency operations.

Targeted Vacancy Savings **(\$4,626)**
 A decrease of \$4,626 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$3,710

As part of the FY 2022 Carryover Review, the Board of Supervisors approved encumbered funding of \$3,710 in Operating Expenses.

Third Quarter Adjustments \$10,326

As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved funding of \$10,326 to support employee retention efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data. This adjustment includes the acceleration of the changes resulting from the FY 2024 Benchmark Compensation Study to be effective beginning with pay dates in May 2023, as well as the FY 2023 impact of an ongoing review of pay compression in the salaries of current employees.

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, 1/1.0 FTE position was transferred from Fund 40150, Refuse Disposal, to Agency 25, Business Planning and Support. This position continues to be funded by Fund 40150 in FY 2023. The funding related to this position will be considered in FY 2024 based on the position's work program. Additionally, 1/1.0 FTE position was transferred from Fund 40100, Stormwater Services, to serve as Sustainability Officer and provide enterprise-level coordination and high-level policy related to the County's sustainability efforts. The funding related to this position will be considered as part of the FY 2023 Carryover Review.

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

BUSINESS PLANNING AND SUPPORT – 43 Positions			
1	Director, Dept. of Public Works	2	Engineers I
1	Asst. Director of Public Works	1	Programmer Analyst IV
1	Sustainability Officer	2	Programmer Analysts III
1	Info. Tech. Program Manager II	1	Network/Telecom Analyst III
1	Info. Tech. Systems Architect	3	Network/Telecom Analysts II
1	Info. Tech. Technician III	1	Business Analyst IV
1	Info. Tech. Technician II	2	Business Analysts III
1	Management Analyst IV	1	Business Analyst II [-1]
1	Management Analyst III	1	Internet/Intranet Architect III
1	Management Analyst II	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	3	Geog. Info. Spatial Analysts I
1	Communications Specialist II	1	Administrative Assistant V
1	Human Resource Manager	1	Administrative Assistant IV
2	Human Resource Generalists II		
-	Denotes Abolished Position(s)		

Performance Measurement Results by Community Outcome Area

Environment and Energy

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 2022, DPWES met 84 percent of the outcome targets. Additional details about DPWES performance measures can be found in Agency 26, Capital Facilities; Fund 40080, Integrated Pest Management; Fund 40100, Stormwater Services; Fund 69010, Sewer Operation and Maintenance; and the Solid Waste Overview. In FY 2024, 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.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Environment and Energy						
Supporting Sound Environmental Policy and Practices						
Percent of PM targets achieved ¹	NA	69%	100%	84%	100%	100%

¹As part of the efforts to connect agencies' program performance to the Community Outcome Areas, the major Performance Measurement targets managed by DPWES changed from 13 to 19. In FY 2022, 16 out of the 19 measures met targets; this has updated from the result provided as part of the FY 2024 Advertised Budget Plan in order to be consistent with the Solid Waste annual recycling rate reported to the Virginia Department of Environmental Quality (VADEQ).

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. Capital Facilities primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>

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 \$969 million are managed across the various funds along with an additional \$134 million in Economic Development Authority (EDA) Bond funds; the combined total project estimates of active projects managed by DPWES is over \$3.6 billion of which Capital Facilities is involved in the design and 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.

The 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 Parking Garages, and Reston Town Center North) and from economic development opportunities to support the County's vision of economic strategic success. The FY 2024 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; promoting equity; 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 the 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 2018 Public Safety Bond and 2020 Library and Human Services Bonds 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 continue its role as the provider of choice. Capital Facilities also continues to utilize innovative project delivery approaches such as design-build, construction manager at risk (CMAR), 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 sustainable development and energy goals, 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 and increasing construction costs related to supply chain issues and demands.

In January 2022, the Board of Supervisors approved the new Prevailing Wage Ordinance that requires payment of prevailing wage rates for work performed on County construction contracts. The Ordinance, effective July 1, 2022, required additional contract and administrative monitoring in FY 2023 to ensure prevailing wage determinations made by the Virginia Department of Labor and Industry are adhered to. The agency will keep monitoring workload requirements necessary to manage capital contracts and the functions associated with the new prevailing wage process.

Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$15,960,075	\$16,877,807	\$16,877,807	\$17,678,282	\$18,202,699
Operating Expenses	8,962,957	9,662,324	11,450,392	10,387,967	10,390,162
Subtotal	\$24,923,032	\$26,540,131	\$28,328,199	\$28,066,249	\$28,592,861
Less:					
Recovered Costs	(\$11,136,447)	(\$10,031,860)	(\$10,031,860)	(\$10,031,860)	(\$10,031,860)
Total Expenditures	\$13,786,585	\$16,508,271	\$18,296,339	\$18,034,389	\$18,561,001
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	189 / 189	195 / 195	197 / 197	197 / 197	197 / 197

**FY 2024
Funding
Adjustments**

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation **\$1,186,225**

An increase of \$1,186,225 in Personnel Services includes \$929,129 for a 5.44 percent market rate adjustment (MRA) for all employees and \$257,096 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023.

Position Adjustments **\$201,787**

An increase of \$201,787 is associated with 2/2.0 FTE positions that were transferred from Agency 08, Facilities Management Department, to Agency 26, Office of Capital Facilities, to support the electric vehicle program in FY 2023. This transfer results in no net impact to the General Fund.

Utilities **\$723,000**

Consistent with a recurring adjustment approved by the Board of Supervisors as part of the *FY 2022 Carryover Review*, an increase of \$723,000 is included to support the projected increased costs for streetlight electricity based on the anticipated rate increases, along with the addition of new streetlights.

Department of Vehicle Services Charges **\$4,838**

An increase of \$4,838 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Targeted Vacancy Savings **(\$63,120)**

A decrease of \$63,120 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

**Changes to
FY 2023
Adopted
Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2022 Carryover Review*, *FY 2023 Third Quarter Review*, and all other approved changes through April 30, 2023.*

Carryover Adjustments **\$1,788,068**

As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved funding of \$1,788,068, including \$1,065,068 in encumbered carryover in Operating Expenses. The remaining amount of \$723,000 is to support the projected increased costs for streetlight electricity in FY 2023 based on the anticipated rate increases, along with the addition of new streetlights.

Position Adjustments **\$0**

In order to support the electric vehicle program, 2/2.0 FTE positions were transferred from Agency 08, Facilities Management Department, to Agency 26, Office of Capital Facilities, in FY 2023.

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 operational support to Capital Facilities and guides the agency's strategic planning effort. The Administrative Services staff provide 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$10,389,578	\$9,855,521	\$11,506,945	\$10,602,613	\$10,625,749
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	18 / 18	19 / 19	18 / 18	19 / 19	18 / 18

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 consultants and of contractors to design and build facilities, providing 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 Strategic Plan.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$1,524,282	\$2,512,924	\$2,624,132	\$2,918,549	\$3,057,455
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	59 / 59	61 / 61	63 / 63	63 / 63	63 / 63

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, including the LED streetlight conversion program.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$1,700,768	\$1,914,724	\$1,940,160	\$2,125,109	\$2,330,518
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	67 / 67	70 / 70	71 / 71	70 / 70	71 / 71

Wastewater Design and Construction

Wastewater Design and Construction (WDCD) was created in FY 2017 and is responsible for the delivery of critical public infrastructure for 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. WDCD 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	(\$158,576)	\$1,403,485	\$1,403,485	\$1,495,694	\$1,585,722
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	29 / 29	29 / 29	29 / 29	29 / 29	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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$330,533	\$821,617	\$821,617	\$892,424	\$961,557
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	16 / 16	16 / 16	16 / 16	16 / 16	16 / 16

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

ADMINISTRATIVE SERVICES – 18 Positions			
1	Deputy Director, Capital Facilities	2	Financial Specialists II
1	Management Analyst IV	3	Financial Specialists I
1	Accountant III	1	Safety Analyst
1	Human Resources Generalist II	1	Administrative Assistant V
1	Contract Analyst III	2	Administrative Assistants IV
1	Contract Analyst II	3	Administrative Assistants III
BUILDING DESIGN AND CONSTRUCTION – 63 Positions			
1	Director, Building Design & Construction	26	Senior Engineers III
4	Project Coordinators	7	Engineers III
5	Engineers VI	1	Supervising Eng. Inspector
4	Engineers V	4	Assistant Const./Maint. Project Managers
8	Engineers IV	3	Engineering Technicians III
UTILITIES DESIGN AND CONSTRUCTION – 71 Positions			
1	Director, Utility Design and Construction	7	Engineers IV
1	County Surveyor	8	Senior Engineers III
1	Deputy County Surveyor	18	Engineers III
1	Chief of Survey Parties	2	Supervising Eng. Inspectors
5	Senior Survey Analysts/Coordinators	8	Senior Engineering Inspectors
5	Survey Party Chiefs/Analysts	3	Engineering Technicians III
3	Survey Instrument Technicians	1	Const./Maint. Project Manager I
1	Engineer VI	2	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	2	Project Coordinators
4	Engineers IV	1	Safety Analyst
9	Senior Engineers III	1	Supervising Eng. Inspector
3	Engineers III	3	Assistant Construction Managers

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

**Performance
Measurement
Results by
Community
Outcome Area**

Effective and Efficient Government

During FY 2022, a total of 87 capital projects were completed at a total value of \$203,432,517. The number of projects completed is lower than anticipated due to the tremendous impacts on project construction schedules resulting from unprecedented increases in material costs, supply-chain disruptions, and an increasingly tight labor market. Contract costs increased by 5.0 percent during FY 2022, meeting the target of limiting cost growth to no more than 5.0 percent.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Effective Technology and Quality Facilities						
Projects completed	132	130	120	87	100	100
Contract cost growth	NA	0.0%	5.0%	5.0%	5.0%	5.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>

Unclassified Administrative Expenses – Public Works Programs

Focus Agency 87, Unclassified Administrative Expenses – Public Works Programs, was eliminated as part of the FY 2023 Adopted Budget Plan. Funding was transferred to several new projects in Fund 30010, General Construction and Contributions, to provide more transparency and carryforward of balances at year-end. This change resulted in no net impact to the General Fund.

No funding is included for Agency 87 in FY 2024.

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Solid Waste General Fund Programs	\$2,152	\$0	\$0	\$0	\$0
Wastewater Services (Contributions for Sewage Treatment)	461,325	0	0	0	0
Stormwater Services (Transportation Operations Maintenance)	2,840,560	0	0	0	0
Total Expenditures	\$3,304,037	\$0	\$0	\$0	\$0

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

FY 2024 funding remains at the same level as the FY 2023 Adopted Budget Plan.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

There have been no adjustments to this agency since approval of the FY 2023 Adopted Budget Plan.

Health and Welfare Program Area



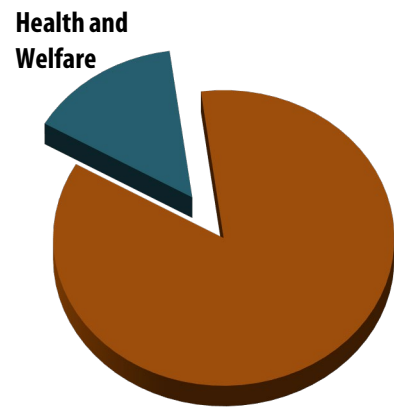
FY 2024

Adopted Budget Plan

Health and Welfare Program Area Summary

Overview

The Health and Welfare program area consists of three agencies – Agency 67, Department of Family Services; Agency 71, Health Department; and Agency 79, Department of Neighborhood and Community Services. 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 three 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 and Fund 10020, Consolidated Community Funding Pool. The HHS System works to coordinate 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 2024 Adopted Budget Plan.



County General Fund Disbursements

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

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 assistance, partnership, advocacy, outreach, and quality services. There are four main divisions that provide direct service delivery: Adult and Aging; Children, Youth and Families; Domestic and Sexual Violence Services; and Public Assistance and Employment Services, as well as the Comprehensive Services Act and Healthy Minds Fairfax. 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

Health and Welfare Program Area Summary

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.

The mission of the Health Department is to protect, promote, and improve health and quality of life for all in the community. This is accomplished through 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 Health Department was accredited by the Public Health Accreditation Board, having met national standards for high quality public services, leadership, and accountability. The Health Department sought reaccreditation in early FY 2023, which is still under review by the Public Health Accreditation Board. A new strategic plan was adopted in FY 2023, designed to incorporate lessons learned from the COVID-19 pandemic; address the challenge of securing and retaining resources for ongoing activities that are critical to the community; and seizing opportunities to leverage community assets and other resources to reorient the department towards population-based programs focusing on disease prevention and health promotion.

The Department of Neighborhood and Community Services (NCS) partners with communities, families, and individuals to provide opportunities to access a continuum of resources that promote equity and create positive outcomes for people of all ages and abilities. NCS envisions connected communities where all individuals and families are supported and empowered to thrive. Programs and services within the department advance the racial and social equity principles of One Fairfax and promote equitable outcomes and access to resources for County residents. In an effort to fully integrate a number of programs and services that have been moved to the department since FY 2020, NCS has completed an internal reorganization to more intentionally align itself with the new mission, vision, and values; reduce redundancies and inefficiencies; and better align the department's work with countywide strategic plan priorities while illustrating the many program- and population-based continuums supported by the department. NCS is now organized into six programmatic divisions that provide direct service delivery to Fairfax County residents and families, as follows: Health and Human Services Cross-System Support; Early Childhood; Inclusive Support Services; Culture, Recreation, and Community Connections; Inclusive Engagement and Targeted Interventions; and Access and Economic Mobility.

Health and Welfare Program Area Summary

Program Area Summary by Category

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$174,635,245	\$215,136,474	\$210,888,098	\$225,495,236	\$231,529,569
Operating Expenses	113,903,166	132,993,299	150,117,537	142,392,660	142,668,907
Capital Equipment	115,013	0	769,026	0	0
Subtotal	\$288,653,424	\$348,129,773	\$361,774,661	\$367,887,896	\$374,198,476
Less:					
Recovered Costs	(\$7,484,196)	(\$9,794,953)	(\$11,402,972)	(\$11,827,701)	(\$11,827,701)
Total Expenditures	\$281,169,228	\$338,334,820	\$350,371,689	\$356,060,195	\$362,370,775
Income	\$121,395,293	\$130,768,220	\$130,115,949	\$135,571,478	\$135,571,478
NET COST TO THE COUNTY	\$159,773,935	\$207,566,600	\$220,255,740	\$220,488,717	\$226,799,297
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2957 / 2850.7	2966 / 2859.3	2966 / 2870.7	2969 / 2872.7	2970 / 2873.95

Program Area Summary by Agency

Agency	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
Department of Family Services	\$134,388,358	\$156,592,827	\$154,242,481	\$166,067,812	\$168,229,552
Health Department	70,733,025	83,089,790	87,342,660	86,238,837	87,890,450
Department of Neighborhood and Community Services	76,047,845	98,652,203	108,786,548	103,753,546	106,250,773
Total Expenditures	\$281,169,228	\$338,334,820	\$350,371,689	\$356,060,195	\$362,370,775

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 2024, the total funding level of \$362,370,775 for the Health and Welfare program area represents 18.9 percent of the total General Fund direct expenditures of \$1,916,731,543. This total reflects a net increase of \$24,035,955 or 7.1 percent over the FY 2023 Adopted Budget Plan total of \$338,334,820. The increase is attributed to increases of \$17.4 million for employee compensation increases, including \$11.6 million for a 5.44 percent market rate adjustment (MRA) for all employees and \$3.9 million for performance-based and longevity increases for nonuniformed merit employees, both effective July 2023, as well as \$1.9 million in other personnel adjustments; \$4.9 million for contract rate increases; \$1.0 million for a contract rate increase for FASTRAN that was approved as part of the *FY 2022 Carryover Review*; \$0.8 million to support the Workforce Innovation Skills Hub; \$0.4 million to support the Auxiliary Grant Program; \$0.4 million to support Opportunity Neighborhoods; \$0.3 million to support Healthy Minds Fairfax Behavioral Health Service Navigation; \$0.2 million to support the new Springfield Center Without Walls; \$0.1 million to support elderly residents living in Fairfax County Redevelopment and Housing Authority (FCRHA) properties; and \$0.05 million to support increases in Department of Vehicle Services charges. These increases are offset by a decrease of \$1.5 million in Targeted Vacancy Savings and \$0.1 million associated with the transfer of resources from Agency 79, Department of Neighborhood and Community Services, to Fund 40045, Early Childhood Birth to 5, that is not included in the Health and Welfare program area. A detailed narrative for each agency within the Health and Welfare Program Area can be found on subsequent Volume 1 pages of the FY 2024 Adopted Budget Plan.

Health and Welfare Program Area Summary

The Health and Welfare program area includes 2,970/2,873.95 FTE positions, an increase of 4/3.25 FTE positions from the *FY 2023 Revised Budget Plan*. This net increase is a result of 5/4.25 FTE new positions, including 3/2.25 FTE positions to support Springfield Center Without Walls, 1/1.0 FTE position to support Opportunity Neighborhoods, and 1/1.0 FTE position to serve the seniors living in FCRHA independent living community that currently has no County staff onsite. This increase is offset by a decrease of 1/1.0 FTE position due to a position reduction in the Health Department that does not adversely affect operations.

One Fairfax Impact

The agencies in the Health and Welfare Program Area promote social and racial equity by applying an equity lens in all aspects of work, policies, and practices, in order to identify the root cause of health inequities, and to support the safety, health, and wellness of county residents.

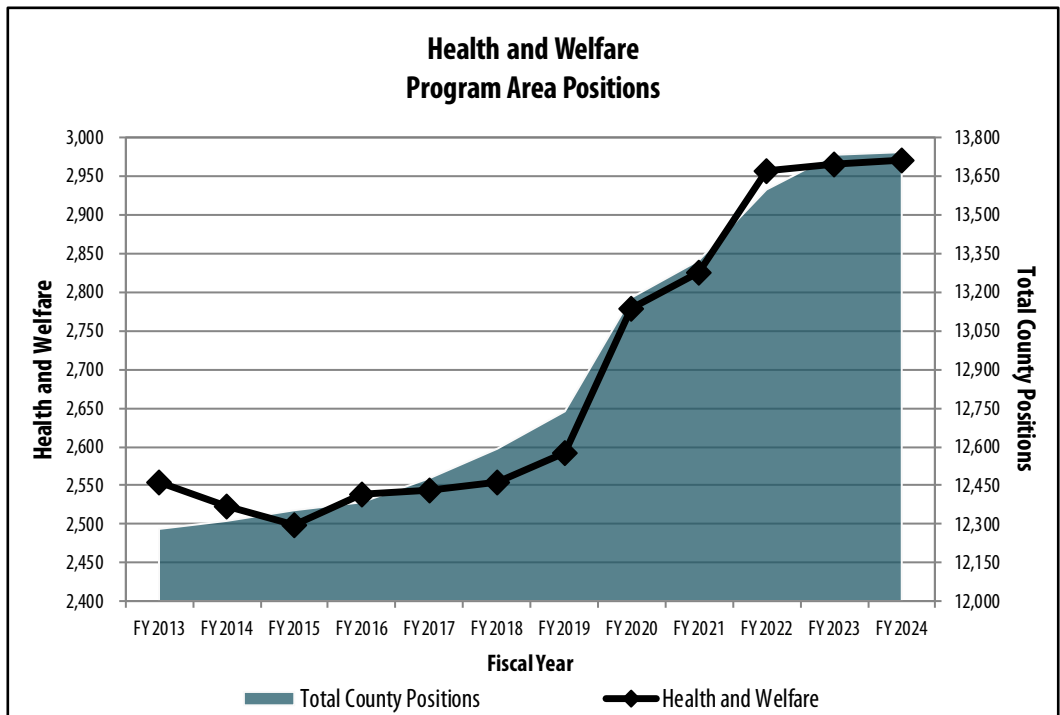
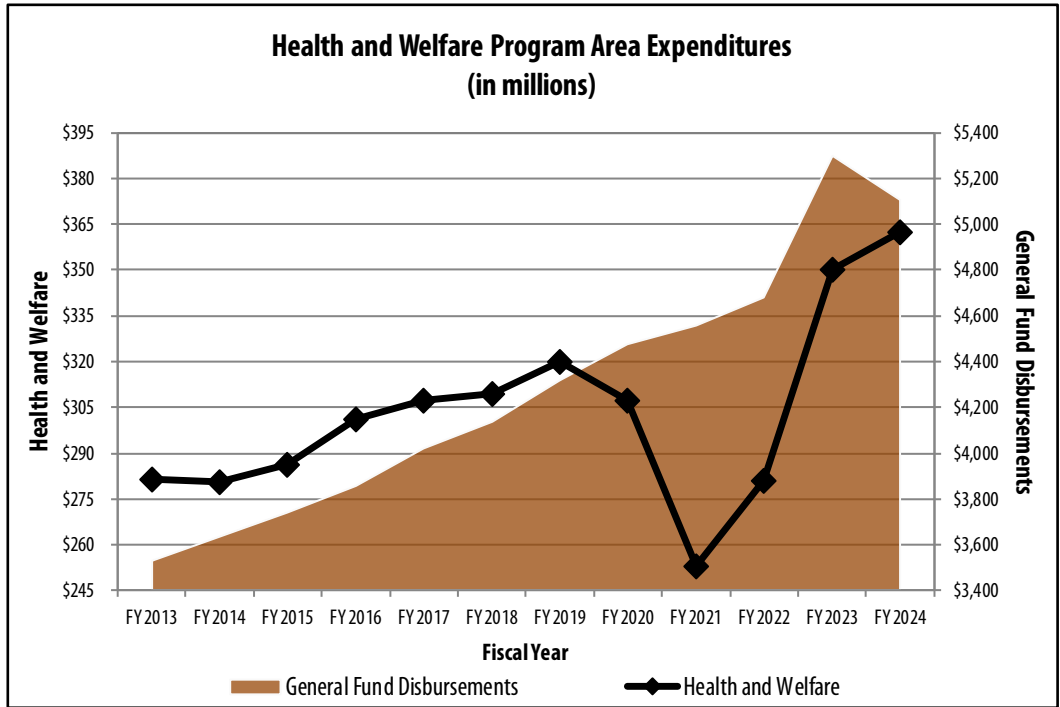
The FY 2024 Adopted Budget Plan continues funding in the Health Welfare program to develop and implement a community health preparedness and resiliency program; advance equity, access and functional needs in emergency planning and response; develop an environmental preparedness program, including work on climate change's impacts on human health; work with healthcare facilities to advance readiness for future public health emergencies; and address wide-ranging lessons learned from the COVID-19 pandemic that will require long-term solutions.

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. There was a significant decrease in expenditures in FY 2021 due to the COVID-19 pandemic. This was from a combination of utilizing the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund (CRF) for positions in the Health Department that were redeployed to assist with response activities as well as a decrease in expenses across the Health and Human Services system due to a decrease in demand for services (e.g., FASTRAN, School-Age Child Care, Children's Services Act) as a result of the COVID-19 pandemic. In addition, the transfer of school readiness activities 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 contributed to the decrease in expenditures.

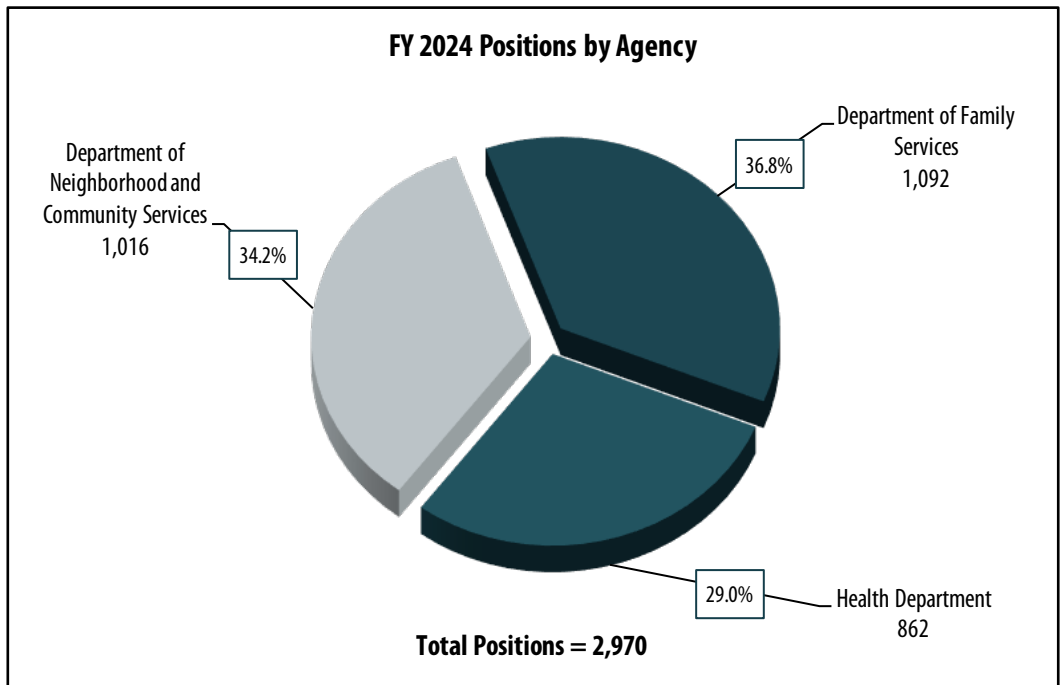
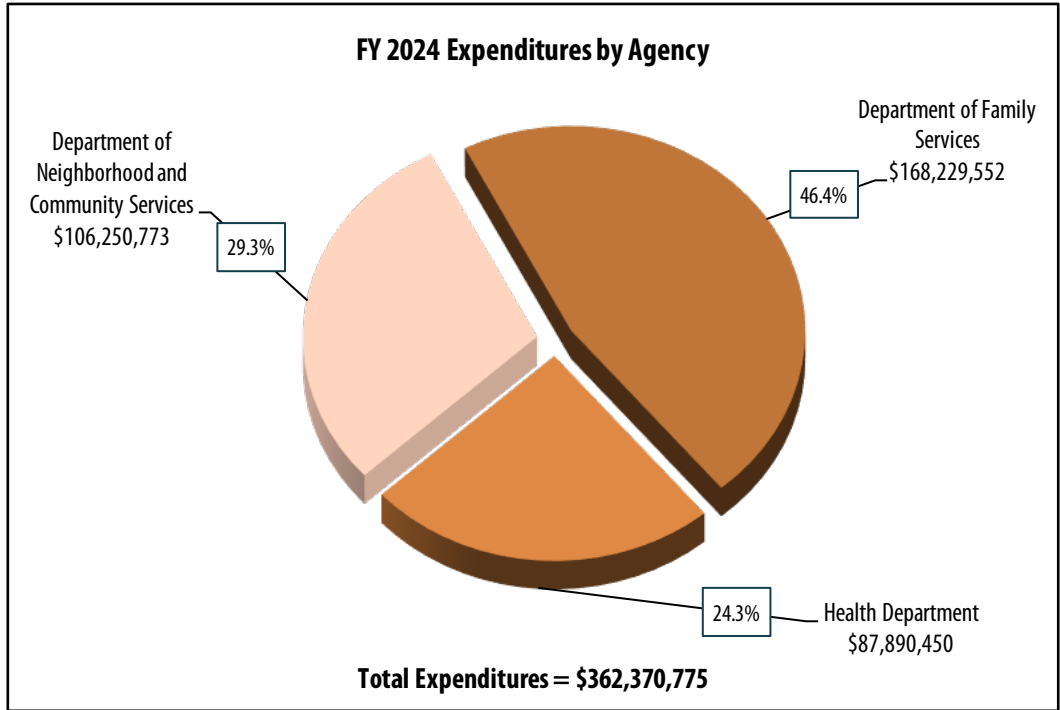
Expenditures in FY 2022 were still below pre-pandemic levels due to the continued use of CARES CRF funding and the America Rescue Plan Act (ARPA), Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) as well as the continued decrease in demand for services. It is expected that demand for services will begin to return to pre-pandemic levels in FY 2023. The FY 2023 expenditure increase was primarily from the 82/82.0 FTE Public Health Nurses added as part of the *FY 2021 Carryover Review* and needed to meet a state mandate to provide at least three specialized student support positions per 1,000 students. There is a slight increase in FY 2024 expenditures primarily from employee compensation and contract rate increases supporting providers of mandated and non-mandated services.

Health and Welfare Program Area Summary



Health and Welfare Program Area Summary

Expenditures and Positions by Agency



Health and Welfare Program Area Summary

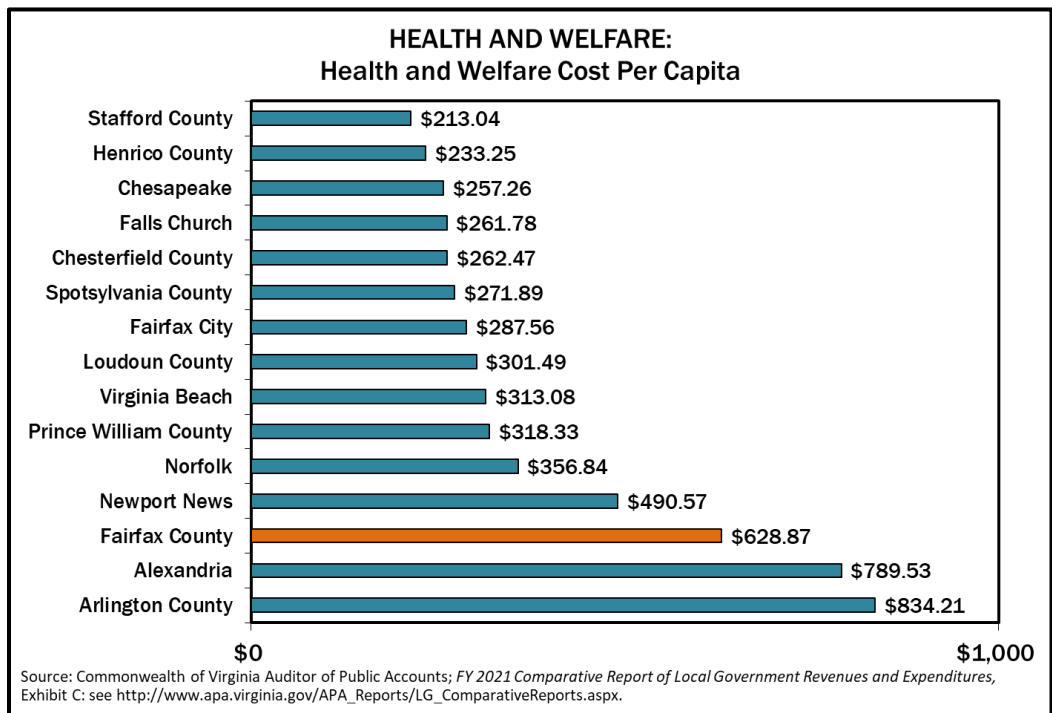
Benchmarking

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.

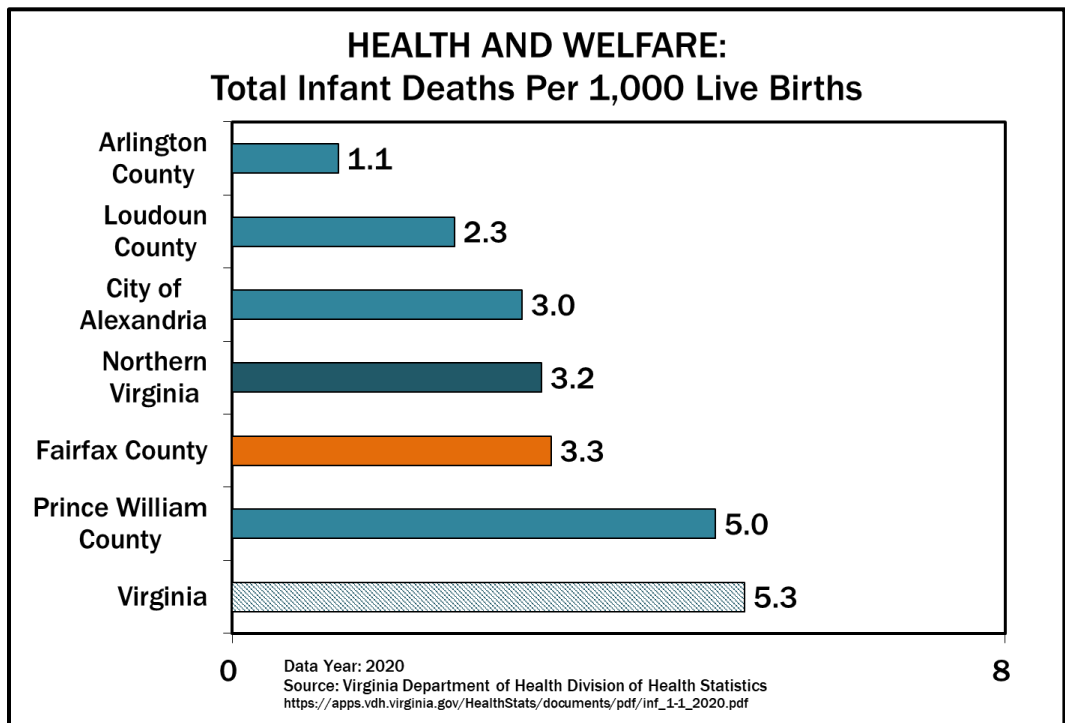
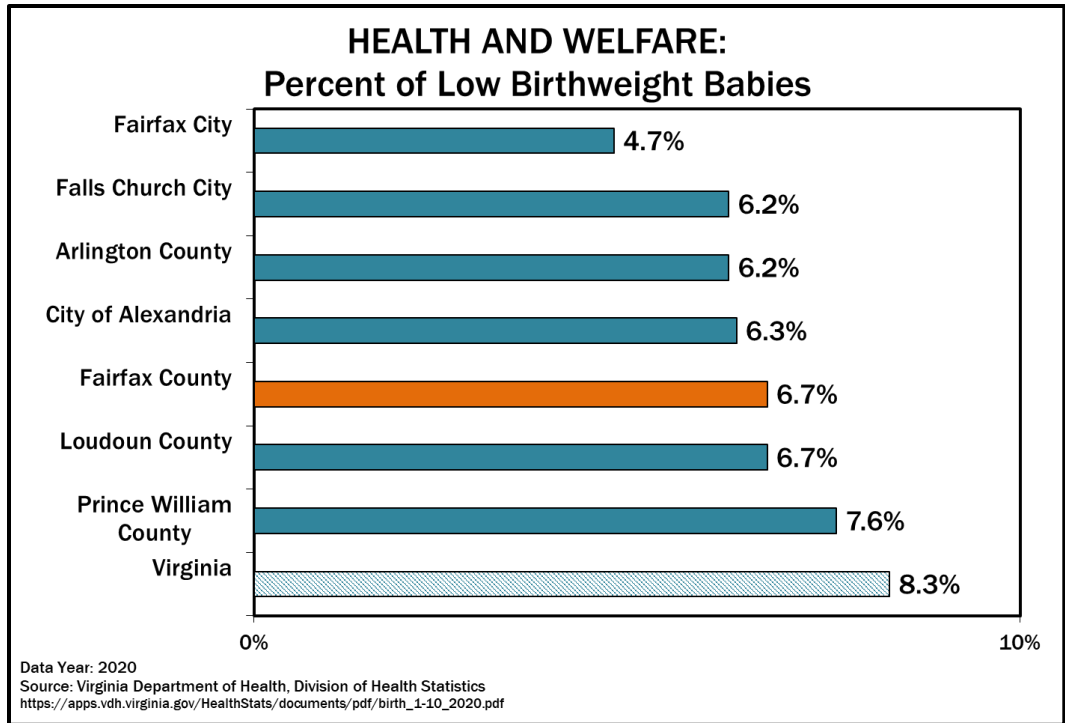
The APA collects financial data annually from all Virginia jurisdictions. FY 2021 data represents the latest data available. As seen below, Fairfax County’s cost per capita for Health and Welfare indicates the high level of local support for these programs and reflects the County’s increasing urbanization 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 2017-2021 Five-Year Estimate, which draws on multiple surveys to develop a more accurate result than a single data year.

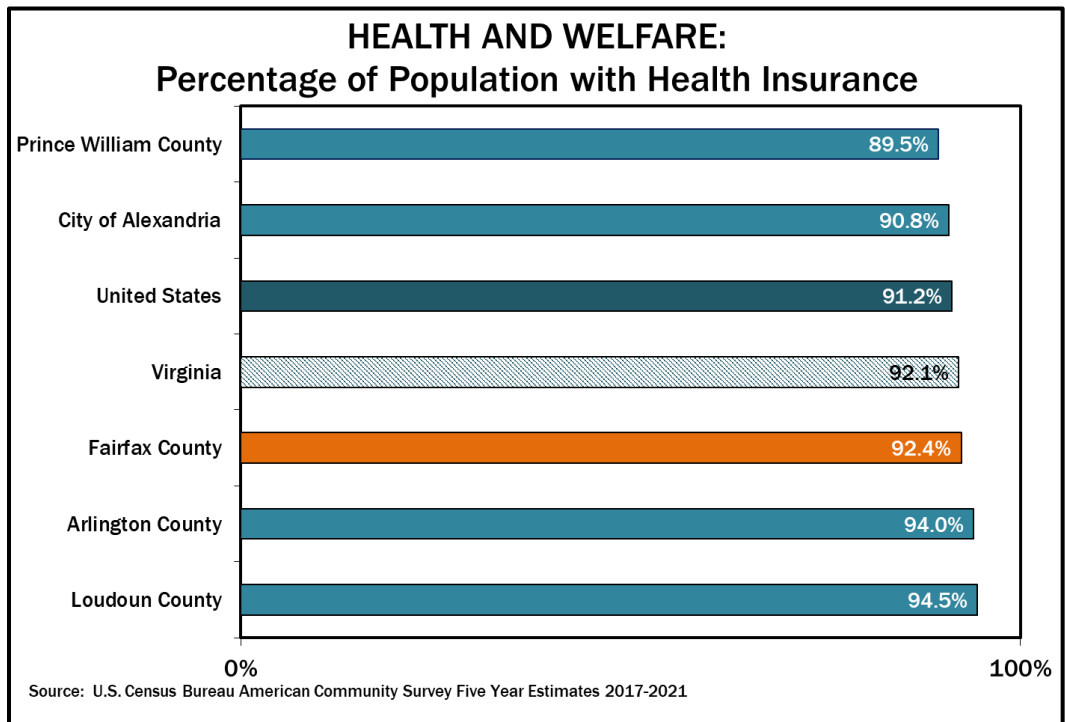
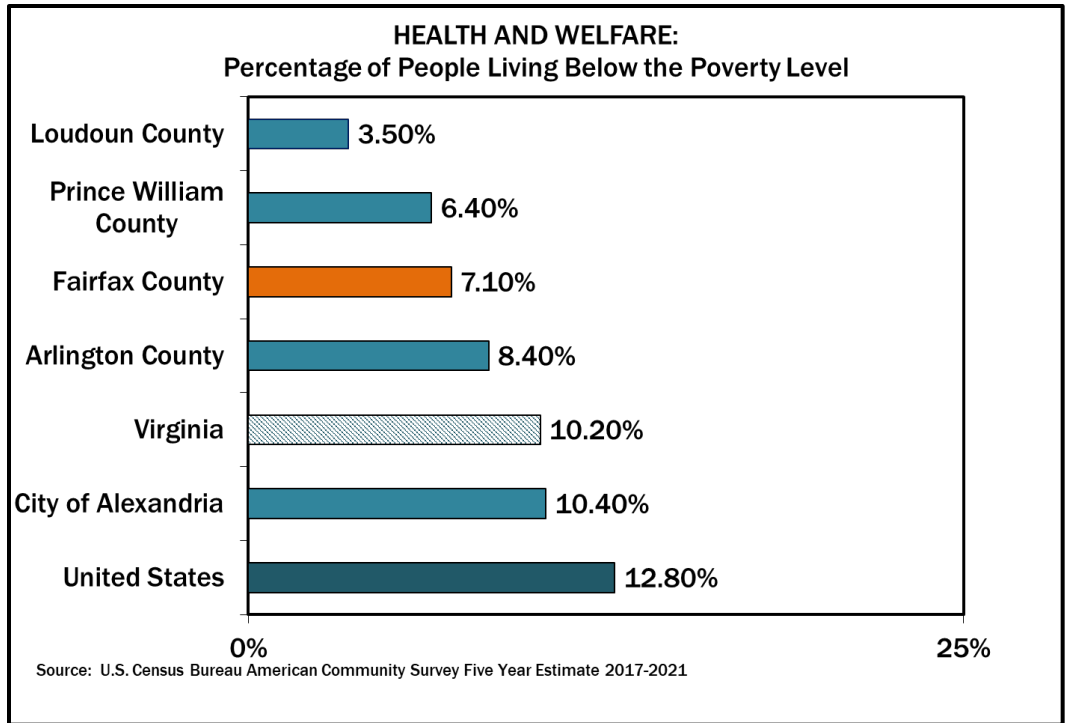
Data provided by the Virginia Department of Health (VDH) and Virginia Department of Social Services (VDSS) is included to show how Fairfax County compares to other jurisdictions in the region and, where available, the regional average, the statewide average, and the national average. Current data is 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. The most recent available data is presented.



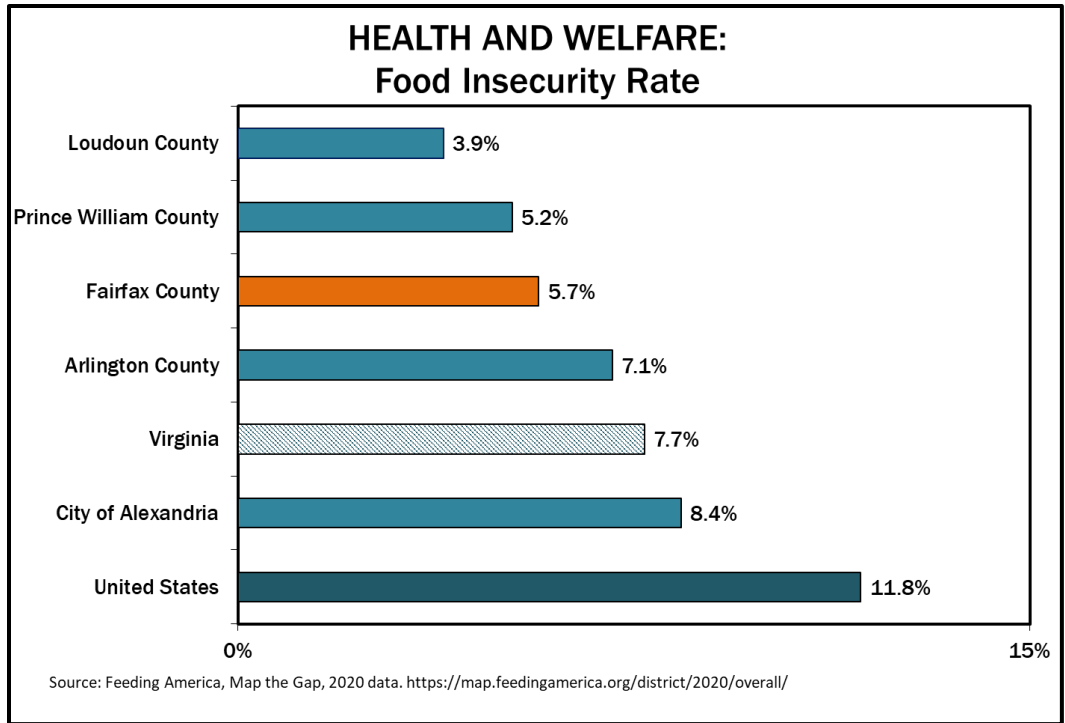
Health and Welfare Program Area Summary



Health and Welfare Program Area Summary



Health and Welfare Program Area Summary



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 assistance, partnership, advocacy, outreach, and quality services. There are four main divisions that provide direct service delivery: Adult and Aging; Children, Youth and Families; Domestic and Sexual Violence Services; and Public Assistance and Employment Services, as well as the Comprehensive Services Act and Healthy Minds Fairfax.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Family Services primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Economic Opportunity	<i>All people, businesses, and places are thriving economically.</i>
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
Empowerment and Support for Residents Facing Vulnerability	<i>All people facing vulnerability are empowered and supported to live independent lives to their fullest potential.</i>
Healthy Communities	<i>All people can attain their highest level of health and well-being.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

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, children, survivors 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 Crisis Line, transportation for older adults, and many other programs.

In FY 2022, despite the ongoing COVID-19 pandemic, 1,923 Adult and Aging volunteers donated 22,930 hours, valued at \$706,244 based on the 2021 Independent Sector Virginia average hourly volunteer rate of \$30.80. Adult and Aging volunteer programs continue to offer hybrid volunteer opportunities as the public health emergency winds down. Additional opportunities are being created to increase the capacity for volunteers to serve older adults, adults with disabilities, and their caregivers. Beginning in October 2022, volunteers now have the opportunity to participate in the new Checking Program. The Checking Program is being implemented for adults enrolled in the home-delivered meals program who would benefit from intensive structured social visitation on a regular basis. After a hiatus of volunteer involvement in the meal delivery program at the onset of the COVID-19 pandemic, plans are currently underway to reengage volunteers.

Volunteers support all programs and services in Domestic and Sexual Violence Services. Forty-nine percent of the 9,312 volunteer hours in FY 2022 supported the hospital accompaniment program and 26 percent supported crisis line services. Domestic and Sexual Violence Services volunteers provided a fiscal value of \$271,337 in services and support.

In the Children, Youth and Families (CYF) division, Volunteer and Partner Services (VPS) provides an array of services to help children and families who have struggled with job or income loss, health concerns, and other impacts of the COVID-19 pandemic. In FY 2022, volunteers continued to serve children and families virtually and in-person by volunteering with the Befriend-A-Child Mentor Program, the Study Buddy Tutoring Program, and the Body Safety Program; and by providing administrative support in CYF's offices. VPS programs served a total of 6,507 children, through 134 volunteers, for a total of 5,036 hours, a financial benefit to the County of \$155,000. In addition to volunteering, donors helped families with clothing, food, living expenses, furniture, moving expenses, and holiday gifts, along with other supplies and services valued at \$525,000. Over 600 donors helped families in need.

Trends that Shape DFS Services

Virginia has a state supervised and locally administered social services system. As a result, much of DFS' work is required by state and federal laws, policies, and regulations (e.g., child welfare, public assistance, and adult protection and supporting services). Demand for DFS' services continues to hinge on the following key factors: an increase in number of people living below the poverty level; the continued, adverse impact of the coronavirus pandemic on people facing vulnerabilities; Medicaid expansion; the ongoing need for services related to child abuse and domestic violence; and an expanding older adult population.

Public Assistance and Employment Services Division

The continuous coverage requirement in the Families First Coronavirus Response Act (FFCRA) of 2020, enacted during the Public Health Emergency (PHE), prohibited cancellation of any individual's health coverage with minimal exceptions. Consequently, the total public assistance caseload grew to 166,976 by the end of FY 2022, an increase of 13 percent. Households receiving medical assistance represented 138,332 cases, or 83 percent of the total public assistance caseload.

For the month of June 2022, just over \$12.8 million in benefits were issued for 51,699 Fairfax County residents who participated in the Supplemental Nutrition Assistance Program (SNAP). The PHE allowed SNAP households to receive extra emergency allotments each month, which increased their food purchasing power by issuing each participating household the maximum benefit amount. SNAP benefits play an important role in helping to ensure that Fairfax County residents have access to nutritious food and lead a healthy life. As PHE declarations come to an end, many families have experienced a reduction in their benefits. SNAP households, for example, had been receiving an additional \$316 per month to help mitigate the adverse economic impacts of the pandemic. DFS, along with County and community partners, have been coordinating to ensure SNAP recipients were alerted of the decrease in benefits and have information to connect to other community resources to support food access.

During FY 2022, 185,954 County residents were enrolled in the Medicaid/FAMIS program. Pandemic-era Medicaid waivers, which allowed participants to stay enrolled during the COVID-19 pandemic by waiving certain annual eligibility verifications, ended in FY 2023. There is ongoing assessment in DFS to determine the fiscal and workload impact to staff, as there are more than 50,000 Medicaid eligibility renewals that need to be redetermined.

As of September 2022, Fairfax County's unemployment rate is 2.2 percent, down from 10.2 percent, in February 2020. While the local labor market is near pre-pandemic conditions, the distribution of job loss during the pandemic disproportionately impacted low-income workers, people of color, women, and workers with lower levels of formal education and training. As a result, these job seekers are most in need of employment services to be competitive in today's labor market.

The pandemic work requirement waiver has continued for Virginia Initiative for Education and Work (VIEW) and Supplemental Nutrition Assistance Program Employment and Training (SNAPET). Cases have remained steady since FY 2021 as the programs remain voluntary for Temporary Assistance to Needy Families (TANF) and SNAP recipients. The TANF work requirement resumed in January 2023 and the SNAP work requirement resumed in July 2023. VIEW and SNAPET programs continue to make efforts to educate eligible public assistance recipients of the services available.

Children Youth & Families Division

Throughout FY 2022, CYF continued its focus on its four strategic priority areas: 1) CYF is now fully engaged in the integration of the Safe & Connected practice model across all seven CYF programs to strengthen clinical practice and improve outcomes for children and families; 2) The Child Welfare Institute also is well underway with the redesign of curriculum to onboard and train new practitioners, support for supervisors and managers, and ongoing professional development for the current workforce; 3) An Equity Team has been formed to help the division apply an equity lens to all work and help achieve more equitable outcomes across all those served; and 4) CYF piloted 30 Days to Family, an evidence-based intervention that promotes placing children in foster care with relatives as quickly as possible. The division is exploring options to bring this model to Fairfax County.

In addition to these priorities, and like child welfare agencies across the state and nation, CYF has been grappling with an unprecedented vacancy rate which is currently 19 percent. This is approaching triple the pre-pandemic rate of 7 to 8 percent; there are robust recruitment and retention strategies underway to mitigate the impact. The majority of the vacancies are in Child Protective Services assessments and investigations. In the coming year, the division will continue to prioritize efforts to strengthen recruitment, selection, onboarding, and retention to ensure it has the staffing needed to protect children and serve Fairfax County families.

Adult and Aging Division

The Adult Services program saw significant growth in the number of adults seeking services in FY 2022. Older and disabled adults have been more acutely impacted during the COVID-19 pandemic, and these supports are a critical component of their ability to age in place or maintain quality of life. Additionally, pre-admission screenings for both community-based care and placement options in long term facilities increased by nearly 30 percent in FY 2022, indicating that older adults and families are ready to reengage with community-facing services to address unmet care needs. In July 2022, grocery shopping and medication pickup and drop off services were formally added as standard program services under the Home-Based Care portfolio of services.

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. A new caregiver Text Alerts process was implemented in 2020 to keep caregivers informed and connected. The program grew to 991 subscribers by the end of FY 2022. Adult and Aging collaborated with the Department of Neighborhood and Community Services (NCS) and a community-based non-profit to provide a “Caregiver Lunch Bunch” online support group for the Virtual Senior Center. Home Delivered Meals continues at or above pre-pandemic levels. The Adult and Aging division reinstated evidence-based prevention programs in person 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. In FY 2022, the Aging, Disability and Caregiver Resource line handled 20,795 calls (a 16 percent increase from FY 2021) for all aging programs to connect this population to an array of supports and services.

The Disabilities Rights and Resources unit has been instrumental in advocating and serving as a resource to people with disabilities. This program developed and provided a countywide 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).

Under Board of Supervisors direction, Adult and Aging created the [SHAPE the Future of Aging strategic plan](#), which was put on hold during the height of the pandemic but was reinstated during FY 2022. Plan development included a survey of Fairfax's older adult population, community input through town halls and stakeholder engagement, and the integration of data, research, and evidence-based practice by a consultant. The final plan was adopted by the Board of Supervisors in May 2023, coinciding with Older Americans' Month.

Domestic and Sexual Violence Services Division

The Domestic and Sexual Violence Services (DSVS) has a broad reach throughout the County and is the lead or a key member on several workgroups and task forces to improve systems' response to interpersonal violence. Annually, DSVS provides services to close to 4,200 individuals and an estimated 14,096 family members, including children and partners impacted by interpersonal violence. On average, DSVS receives 153 crisis calls each month. From FY 2021 to FY 2022, DSVS experienced a 21 percent increase in the average number of crisis line calls received. On average, victims in FY 2022 requested 76 family abuse protective orders per month, a 7 percent increase from FY 2021. Fourteen families escaped to an emergency domestic violence shelter each month, a 17 percent increase over FY 2021. In FY 2022, Fairfax County's Domestic Violence Action Center (DVAC) served 994 victims, an 8 percent increase from FY 2021. DVAC families seeking services brought with them more than 1,000 children who were living in homes where domestic violence was present. Eighty percent of these children were 12 years old or younger. Also, in FY 2022, Fairfax County police responded to 365 Lethality Assessment Program (LAP) calls; these were domestic violence calls that the police identified as at high risk for victims being killed by their intimate partner, using a standard screening tool. The LAP experienced a slight increase of 4 percent this year over last fiscal year.

In FY 2022, the Fairfax County Police Department responded to 3,583 domestic violence calls, a 16 percent increase from FY 2021, and made 168 arrests due to strangulation, a 33 percent increase from FY 2021. These and other community measures highlight the need for continued services for those impacted by domestic violence, sexual violence, human trafficking, and stalking. In February 2022, DSVS and the Juvenile and Domestic Relations District Court (JDRDC) began collecting data about the presence and use of firearms where there is indication of interpersonal violence. Between February 1, 2022, and September 16, 2022, 26 percent of Advocacy clients at Intake answered "yes" to the question: "Does the victim know if the person that caused harm owns or has access to a firearm?" and 5 percent answered "yes" to the question: "Was a firearm used to threaten or intimidate during an incident of Domestic Violence, Sexual Violence, Stalking or Human Trafficking?"

Nearly 56 percent of the DSVS budget is supported by state and federal grants, which affords DSVS the opportunity to focus on enhancing services for children impacted by interpersonal violence and providing more prevention and intervention in community settings, as well as continue core services such as counseling, advocacy, and crisis services.

Revenue Sources

In FY 2024, DFS anticipates that non-County revenue, primarily from federal and state government reimbursements, will offset approximately 49.5 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 some 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 Grants

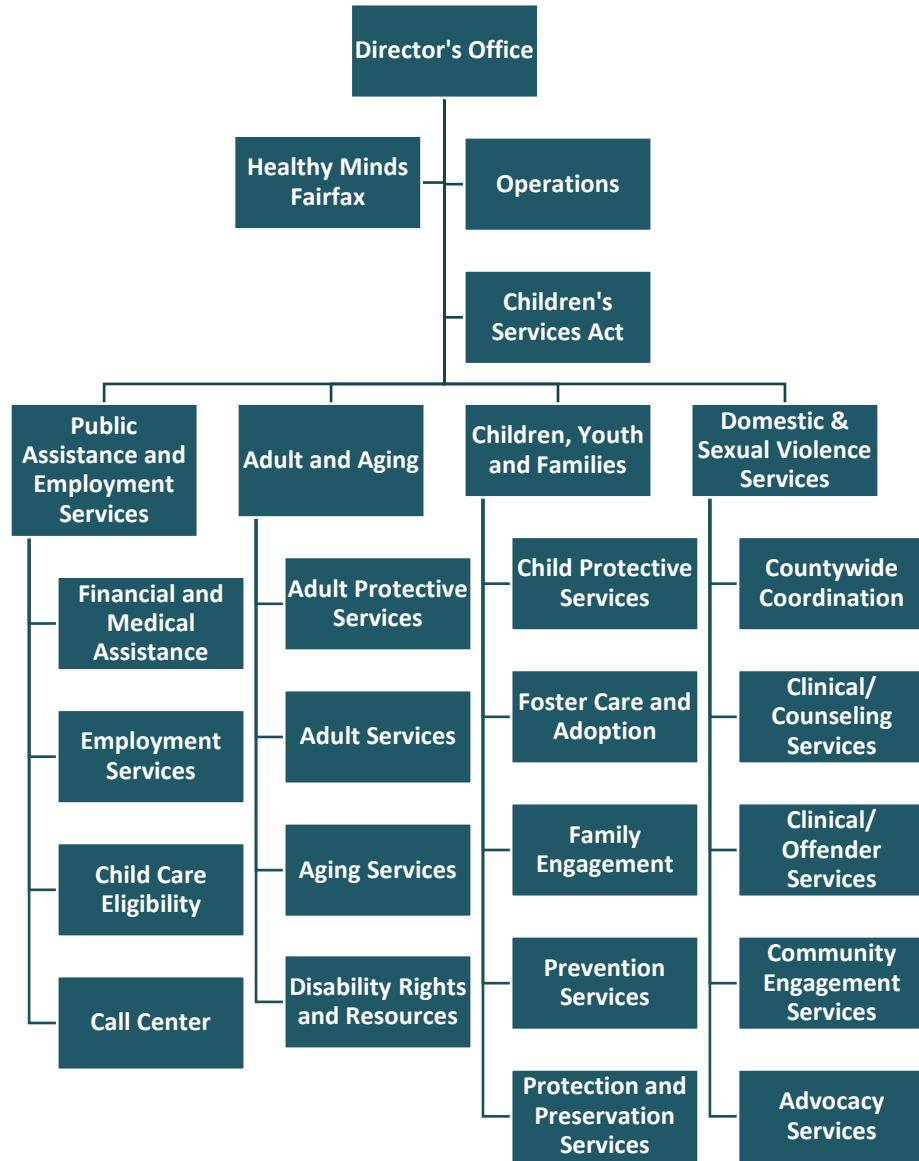
DFS continues to maximize the use of grant funding to support many different types of programs and services. Grant funding supports domestic and sexual violence programs, employment services, and services targeting the aging population. In FY 2024, the department anticipates leveraging \$15.2 million in non-County resources to provide approximately \$16.9 million in services through grants. For a summary of all anticipated grant funding in FY 2024, please see Fund 50000, Federal-State Grants, 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 presents an annual report to the Board of Supervisors. Additional information can be found at <https://www.fairfaxcounty.gov/familyservices/boards-authorities-commissions/advisory-social-services-board>.
- The Commission on Aging (COA) identifies and promotes better understanding of the problems facing the aging population, and plans, promotes, and conducts activities to contribute to their well-being. Additional information can be found at <https://www.fairfaxcounty.gov/familyservices/older-adults/fairfax-area-commission-on-aging>.
- The Commission for Women (CFW) works to promote the full equality of women and girls in Fairfax County. Additional information can be found at <https://www.fairfaxcounty.gov/familyservices/boards-authorities-commissions/commission-for-women>.
- The Council to End Domestic Violence (CEDV) brings together senior level public officials and community leaders to take action against and guide the development of a coordinated and collaborative community response to domestic violence. Additional information can be found at <https://www.fairfaxcounty.gov/familyservices/boards-authorities-commissions/council-to-end-domestic-violence>.
- The Fairfax Area Disability Services Board advises 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/familyservices/disabilities/fairfax-area-disability-services-board>.
- The Virginia Career Works - Northern Region Board, composed of private and public sector partners, receives and administers annual Federal Workforce Innovation and Opportunity Act (WIOA) dollars that help fund comprehensive employment and training services to area employers, job seekers and youth. The Board promotes the economic prosperity and long-term growth of seven Northern Virginia jurisdictions. Additional information can be found at <https://vcwnorthern.com/>.

**Organizational
Chart**



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$70,121,949	\$79,839,983	\$77,683,595	\$83,989,207	\$86,146,923
Operating Expenses	64,429,141	77,287,593	77,093,635	82,613,354	82,617,378
Subtotal	\$134,551,090	\$157,127,576	\$154,777,230	\$166,602,561	\$168,764,301
Less:					
Recovered Costs	(\$162,732)	(\$534,749)	(\$534,749)	(\$534,749)	(\$534,749)
Total Expenditures	\$134,388,358	\$156,592,827	\$154,242,481	\$166,067,812	\$168,229,552
Income:					
Nursing Home Pre-Screening Admission Fee	\$0	\$364,048	\$0	\$0	\$0
Domestic Violence Services Client Fees - ADAPT	31,395	21,030	39,465	39,465	39,465
City of Fairfax Public Assistance	1,529,091	1,239,504	1,239,504	1,239,504	1,239,504
City of Fairfax - FASTRAN/Employment	70,190	12,839	70,190	70,190	70,190
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	14,119
Falls Church Public Assistance	1,055,711	998,476	998,476	998,476	998,476
Family Support Service	0	10,000	0	0	0
FASTRAN/Employment	33,646	50,000	50,000	50,000	50,000
Golden Gazette	65,105	62,688	62,688	62,688	62,688
VA Share Public Assistance Programs	32,376,911	39,334,912	37,234,912	40,772,282	40,772,282
DFS/Federal Pass Through/Admin.	44,422,253	39,980,256	40,010,606	39,980,256	39,980,256
Adoption Service Fees	3,008	7,631	4,398	4,398	4,398
Total Income	\$79,601,429	\$82,095,503	\$79,724,358	\$83,231,378	\$83,231,378
NET COST TO THE COUNTY	\$54,786,929	\$74,497,324	\$74,518,123	\$82,836,434	\$84,998,174
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1085 / 1084.25	1092 / 1091.25	1092 / 1091.25	1092 / 1091.25	1092 / 1091.25

This department has 66/64.8 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$6,876,457

An increase of \$6,876,457 in Personnel Services includes \$4,331,371 for a 5.44 percent market rate adjustment (MRA) for all employees and \$1,552,394 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$992,692 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Contract Rate Increases **\$3,087,552**

An increase of \$3,087,552 supports a contract rate increase for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$1,037,370 in revenue for a net cost to the County of \$2,050,182.

Workforce Innovation Skills Hub **\$829,000**

An increase of \$829,000 to support the Workforce Innovation Skills Hub located at the Hybla Valley Community Center (previously Lee District Community Center) located in the Historic Richmond Highway corridor. Funding will provide skills training and employment with a focus on innovation and emerging technologies. Through multiple partnerships with trade groups, employers, and nonprofit organizations, the Workforce Innovation Skills Hub is supporting workforce development for locally in-demand and emerging careers. In FY 2023, this program was funded through the ARPA Coronavirus State and Local Fiscal Recovery Fund.

Contract Rate Increase for FASTRAN **\$663,861**

As previously approved by the Board of Supervisors as part of the *FY 2022 Carryover Review*, an increase of \$663,861 to support significant contract rate increase costs for the FASTRAN Human Services Transportation program.

Auxiliary Grant Program **\$400,000**

An increase of \$400,000 to offset actual spending for increased financial assistance being provided to low-income individuals who are aged, blind, disabled, and reside in supportive housing. Assistance helps ensure that adults are able to maintain a standard of living. Funding will also offset a 4.54 percent cost of living increase implemented in January 2023. The expenditure increase is fully offset by an increase in state revenue for no net impact to the General Fund.

Healthy Minds Fairfax Behavioral Health Service Navigation **\$340,000**

An increase of \$340,000 to support a behavioral health system navigation program for children and families. The program will consist of service navigators who can assist families and community members in identifying services for a child, help with engagement, and negotiate with providers and insurance companies; systems mapping and the identification of tools that can help determine the level of service a child needs; and the development and maintenance of a website listing local providers and resources and providing information on accessing them. Funding represents year one of a two-year phase-in.

Position Supporting Elderly Residents **\$90,664**

An increase of \$90,664 and 1/1.0 FTE position to serve the seniors living in a Fairfax County Redevelopment and Housing Authority (FCRHA) independent living community that currently has no County staff onsite. This position will provide regular visits with each resident, coordinate with them on their service needs, and communicate with their families about their needs. The position will also coordinate closely with both on-site property management as well as Department of Housing and Community Development staff. It should be noted that an increase of \$44,963 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$135,627. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Department of Vehicle Services Charges **\$8,872**

An increase of \$8,872 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Position Transfer Supporting Older Adults and Adults with Disabilities (\$78,444)

A decrease of \$78,444 and 1/1.0 FTE position is the result of a transfer to Agency 79, Department of Neighborhood and Community Services, to align like services for older adults and adults with disabilities in order to maximize efficiencies.

Targeted Vacancy Savings (\$581,237)

A decrease of \$581,237 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$1,585,793

As part of the FY 2022 Carryover Review, the Board of Supervisors approved \$1,585,793 of encumbered funding in Operating Expenses.

Contract Rate Increase for FASTRAN \$663,861

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$663,861 to support significant contract rate increase costs for the FASTRAN Human Services Transportation program. Renegotiations of drivers' hourly wages to bring compensation in line with market and economic conditions concluded in July 2022 and resulted in a large increase in cost for contracted FASTRAN services.

Auxiliary Grant Program \$400,000

As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved a funding increase of \$400,000 to offset actual spending for increased financial assistance being provided to low-income individuals who are aged, blind, disabled, and reside in supportive housing. The expenditure increase is fully offset by an increase in state revenue for no net impact to the General Fund.

Children's Services Act (\$5,000,000)

As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved a funding decrease of \$5,000,000 for the Children's Services Act based on lower than anticipated expenditures in FY 2023. The expenditure decrease is partially offset by a decrease in state funding of \$2,500,000 for a net savings to the General Fund of \$2,500,000.

Cost Centers **Director’s Office**

The Director’s Office manages and oversees the budget in Adult and Aging Services; Children, Youth, and Families; Domestic and Sexual Violence Services; Public Assistance and Employment Services; Comprehensive Services Act and Healthy Minds Fairfax. The Director’s Office incorporates the DFS Human Resources and Professional and Organizational Development Units and promotes overall consistency and compliance of the organization within the County’s human resources policies.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$1,554,059	\$1,952,413	\$1,882,789	\$2,060,541	\$2,077,977
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	17 / 17	16 / 16	21 / 21	15 / 15	21 / 21

Operations

The Operations division oversees daily operations of administrative units of the agency, including Communications, Data Analytics, Financial Management, Information Technology, and Logistics. 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, leverages non-County resources and practices excellent corporate stewardship.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$8,977,211	\$7,771,691	\$8,343,694	\$8,171,540	\$8,330,968
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	90 / 90	90 / 90	88 / 88	91 / 91	88 / 88

Domestic and Sexual Violence Services

As a state-accredited dual program serving victims of domestic and sexual violence and a state-certified batterer intervention program, DSVS provides services to adults, children and youth victims of domestic and sexual violence, human trafficking, and stalking, and to adult offenders of domestic violence. Designed from a trauma-informed, client-driven, and family-systems perspective, programs and services include: a 24-hour Domestic and Sexual Violence Crisis Line; the Lethality Assessment Protocol; individual and group counseling for adult, teen, and child victims of domestic violence and sexual assault; counseling for domestic violence abuse intervention, 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, a comprehensive, co-located service center now operating in three locations. Additionally, DSVS facilitates coordination of a community response to domestic and sexual violence.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,987,342	\$3,265,145	\$3,370,426	\$3,447,531	\$3,516,517
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	34 / 34	37 / 37	36 / 36	38 / 38	37 / 37

Public Assistance and Employment Services (formerly Self Sufficiency)

The Public Assistance and Employment Services division provides public assistance and employment services to help individuals and families become self-sufficient and secure a more stable family life. 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 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 TANF, SNAP, and Medicaid to eligible low-income households. The division also provides childcare eligibility and case management for the Child Care Assistance and Referral program which is administered by the Department of Neighborhood and Community Services.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$35,634,402	\$38,911,053	\$40,136,013	\$41,973,585	\$42,899,399
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	519 / 519	519 / 519	516 / 516	519 / 519	516 / 516

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 people with physical or sensory disabilities.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$16,442,422	\$18,460,999	\$19,447,672	\$20,123,335	\$20,387,368
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	130 / 129.75	135 / 134.75	135 / 134.75	134 / 133.75	134 / 133.75

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$33,397,014	\$38,119,668	\$38,053,058	\$39,415,038	\$40,100,448
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	280 / 279.5	280 / 279.5	281 / 280.5	280 / 279.5	281 / 280.5

Comprehensive Services Act

The Children’s Services Act (CSA) implements a Virginia law creating a collaborative system of care across human services agencies and Fairfax County Public Schools (FCPS) that is child-centered, family-focused, and community-based. The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA and administers CSA funds to purchase a continuum of services for troubled and at-risk children and youth who require foster care services, private school special education, home-based interventions, and residential services for behavioral health care.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$33,816,957	\$46,033,265	\$40,821,584	\$48,356,273	\$48,390,683
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	11 / 11	11 / 11	11 / 11	11 / 11	11 / 11

Healthy Minds Fairfax

Healthy Minds Fairfax is a County initiative that focuses on: creating equitable access to quality behavioral health services for all children, youth, and their families in the Fairfax-Falls Church community, expanding the continuum of behavioral health services for children, youth, and their families through promoting a coordinated network of services and partnering with agencies, public school systems, private treatment providers, and families to promote County equity, quality, and affordability in the County's local system of care. Healthy Minds Fairfax provides direct services when necessary to fill gaps, assists families in accessing services, and improves the quality of services by promoting evidence-based practices.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$1,578,951	\$2,078,593	\$2,187,245	\$2,519,969	\$2,526,192
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

DIRECTOR'S OFFICE - 21 Positions					
1	Director of Family Services		2	Human Resources Generalists II	
2	Deputy Directors, Family Services		1	Human Resources Generalist I	
2	Program & Procedures Coordinators		1	Training Specialist III	
1	Behavioral Health Supervisor		1	Training Specialist II	
1	Behavioral Health Senior Clinician		2	Administrative Assistants V	
1	Human Resources Generalist IV		4	Administrative Assistants IV	
1	Human Resources Generalist III		1	Administrative Assistant III	
OPERATIONS - 88 Positions					
1	Finance Manager		5	Communication Specialists II	
2	Financial Specialists IV		1	Communication Specialist I	
6	Financial Specialists III		2	Business Analysts IV	
9	Financial Specialists II		2	Business Analysts III	
4	Financial Specialists I		3	Business Analysts II	
1	Information Technology Program Manager		2	Senior Social Services Supervisors	
1	Internet/Intranet Architect I		1	Statistical and Data Specialist II	
2	Information Technology Technicians I		1	Emergency Management Specialist II	
1	Management Analyst IV		1	Administrative Associate	
3	Management Analysts III		5	Administrative Assistants V	
1	Management Analyst II		23	Administrative Assistants IV	
1	Management Analyst I		3	Administrative Assistants III	
1	Information Officer IV		5	Administrative Assistants II	
DOMESTIC AND SEXUAL VIOLENCE SERVICES - 37 Positions					
1	Division Director		7	Social Services Specialists II	
1	DFS Assistant Division Director		4	Management Analysts III	
4	Program Managers		1	Administrative Assistant IV	
5	Social Services Supervisors		2	Administrative Assistants III	
12	Social Services Specialists III, 1PT [+1]				

PUBLIC ASSISTANCE AND EMPLOYMENT SERVICES - 516 Positions			
1	Division Director	14	Human Service Workers V
3	DFS Assistant Division Directors	62	Human Service Workers IV
6	Program Managers	166	Human Service Workers III
1	Child Care Program Admin II	130	Human Service Workers II
1	Child Care Program Admin I	6	Human Service Workers I
1	Business Analyst III	53	Human Services Assistants
3	Business Analysts II	4	Child Care Specialists III
2	Business Analysts I	16	Child Care Specialists I
6	Management Analysts III	10	Administrative Assistants IV
6	Management Analysts II	9	Administrative Assistants III
2	Management Analysts I	14	Administrative Assistants II
ADULT AND AGING SERVICES - 134 Positions			
1	Division Director	1	Public Health Nurse III
1	DFS Assistant Division Director	2	Management Analysts III
1	Director, Area Agency on Aging	5	Management Analysts II, 1PT
1	Program Manager	1	Management Analyst I
6	Senior Social Services Supervisors	2	Business Analysts II
13	Social Services Supervisors	0	Human Service Workers III [-1T]
33	Social Services Specialists III	2	Human Service Workers I
53	Social Services Specialists II	2	Administrative Assistants IV
1	Social Services Specialist I	3	Administrative Assistants III
3	Public Health Nurses II	3	Administrative Assistants II
CHILDREN, YOUTH AND FAMILIES - 281 Positions			
1	Division Director	3	Management Analysts III
2	DFS Assistant Division Directors	4	Management Analysts II
8	Program Managers	1	Management Analyst I
3	Senior Social Services Supervisors	7	Human Services Coordinators II
40	Social Services Supervisors	1	Administrative Assistant V
106	Social Services Specialists III	5	Administrative Assistants IV
82	Social Services Specialists II, 1PT	18	Administrative Assistants III
COMPREHENSIVE SERVICES ACT - 11 Positions			
1	Program Manager	4	Management Analysts II
2	Senior Social Services Supervisors	1	Behavioral Health Senior Clinician
2	Management Analysts III	1	Administrative Assistant IV
HEALTHY MINDS FAIRFAX - 4 Positions			
1	Program Manager	3	Management Analysts III
T	Denotes Transferred Position(s)		
+	Denotes New Position(s)		
PT	Denotes Part-time Position(s)		

Performance Measurement Results by Community Outcome Area

Economic Opportunity

Public Assistance and Employment Services

Employment Services

Virginia Department of Social Services (VDSS) has continued to waive the work requirement for TANF and SNAP recipients since the onset of the COVID-19 pandemic; work requirements resumed July 1, 2023. Recipients can volunteer for VIEW or SNAPET but participation does not impact their benefits. The VIEW participation waiver continues to have an impact on VIEW participants from 855 in FY 2019 to 570 in FY 2022, a 33.3 percent decrease over that time. Voluntary enrollments increased by 15 percent in FY 2022 compared to FY 2021. However, there was also a slight decrease in training participation with 61 percent of clients accessing trainings in FY 2022 compared to 71 percent in FY 2021.

Effective and Efficient Government

Public Assistance and Employment Services

Public Assistance

The number of households receiving help with their basic needs increased with much of the growth attributed to a significant increase in those eligible to receive medical assistance. The total public assistance caseload grew to 166,976 by the end of FY 2022 which represents an increase of 13 percent. Households receiving medical assistance represented 138,332 cases or 83 percent of the total public assistance caseload. In FY 2022, the combined total of SNAP, TANF, Medicaid and other public assistance applications reduced to 66,188 from the previous year of 72,698, representing a 9 percent decrease. This application amount was more in line with pre-pandemic levels. The division maintained high performance by processing applications near or above the 97 percent timely state standard. For FY 2022, 99.4 percent of SNAP applications were processed timely and for TANF 99.1 percent and Medicaid 89.3 percent.

Empowerment and Support for Residents Facing Vulnerability

Director's Office

The Director's Office oversees the department's General Fund budget of approximately \$168.2 million, 1,092 authorized positions, and all the department's performance objectives. In addition to the General Fund, the Director's Office oversees approximately \$16.9 million in Fund 50000, Federal-State Grants for a total budget oversight of almost \$185.1 million. In FY 2022, DFS was able to resume client engagement surveys which had been paused due to the COVID-19 pandemic. In FY 2022, 47 percent of the department's service quality measures were met and 55 percent of the outcome measures were achieved. DFS has made a conscious effort to look at the aggregate data of these performance measures and has not identified areas of concern, as in many cases the service or output measure was missed by negligible amounts. DFS plans to emphasize client engagement surveys in FY 2023 and to make stronger efforts to achieve a 75 percent outcome.

Public Assistance and Employment Services

Call Center

The total call volume received by the Call Center decreased from 108,941 calls to 99,859 calls between FY 2021 and FY 2022, representing an 8 percent decrease. During the latter half of the fiscal year the call center was fully staffed which resulted in the average cost per call increasing to \$8.25 compared to \$7.01 in FY 2021. For FY 2022 the average wait time was 1:24 minutes which was down over a full minute from FY 2021 which had an average wait time of 2:30 minutes. Additionally, the abandonment rate decreased to 8.9 percent from 9.9 percent. It should be noted that when the call center was fully staffed during the last four months of FY 2022 the abandonment rate was 5.7 percent. The percent of calls resolved by the Call Center representatives remained at 57 percent for the entire fiscal year but over the last four months of the year it was up to 62 percent. Planning is underway to transition the Call Center to Anywhere 365, which may improve metrics and outcomes for clients, and efficiencies for staff and volunteers taking hotline calls.

Adult and Aging Services

Adult Services

In FY 2022, the number of Adult Services clients grew by 15 percent over the previous fiscal year to 3,359 clients. Adult Services caseloads experienced consistent increases throughout the fiscal year, with the steepest increase occurring between January 2022 and June 2022. While caseload numbers initially stalled or decreased at the start of the COVID-19 pandemic, the program saw a significant increase in cases once the Governor's stay at home emergency order was lifted.

Despite a record number of staff vacancies and multiple staff utilizing extended leave options, the Adult Services program continues to provide the necessary case management, screenings, and long-term services and supports that allow older adults and adults with disabilities to age in place. In FY 2022, 93 percent of Adult Services clients were able to remain in their own homes following one year of case management, 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 contracted in-home bathing, laundry, and light housekeeping services for functionally and financially eligible clients. The program reinstated their annual satisfaction survey with clients this fiscal year after a two-year hiatus. A total of 173 clients responded to the survey and 89 percent reported overall satisfaction with the services provided by the program, falling just below the target of 90 percent. This slight decrease in satisfaction is likely due to the workforce shortages of home care aides both locally and nationwide following the COVID-19 pandemic.

This fiscal year, new output and quality metrics are being added to highlight the work of the Adult Services program. Pre-admission screenings that allow for clients to receive services and supports either in long term facilities (nursing homes and assisted living facilities) or in the community is a significant component of Adult Services work. Pre-admission screening requests have grown significantly, increasing by 29 percent in the last fiscal year alone. Long-Term Services and Support (LTSS) functional screenings are mandated by the Virginia Department of Medical Assistance Services (DMAS) prior to admission to nursing homes, or to access community-based programs such as the Commonwealth Coordinated Care Plus Waiver program (CCC+ Waiver), or the Program of All-inclusive Care for the Elderly (PACE). LTSS screenings increased by 28 percent in FY 2022, and now make up 87 percent of all Pre-Admission screening requests. Despite the increase in volume, 98 percent of LTSS screenings were completed within the state standard of 30 days from date of request. The program also saw a 32 percent increase in Assisted Living Facility screenings.

Home Delivered Meals

In FY 2022 the Home Delivered Meals (HDM) program served 325,921 meals to 1,029 clients, a 12 percent decrease in meals served compared to 372,306 meals and 1,115 clients in FY 2021. In FY 2021, the broadened eligibility criteria attributed to the COVID-19 pandemic resulted in a significant increase in the number of meals served; therefore, the FY 2022 decrease was anticipated. As the pandemic and the Governor's stay at home emergency orders were lifted, older adults who no longer had the need to quarantine or self-isolate and were not homebound, were able to return to their normal methods of obtaining food.

The HDM program reinstated their annual satisfaction survey with clients this fiscal year after a two-year hiatus. A total of 214 clients responded to the survey and 93 percent reported overall satisfaction with the meals received, exceeding the 90 percent target. The program continues to meet its objective of maintaining the nutritional status of clients. Eighty-five percent of HDM program clients had their nutritional needs met through participation in the program, exceeding the target by five percentage points.

During the onset and height of the pandemic, meals began being delivered by the same vendor who prepares them, instead of the previous volunteer-based delivery model. The vendor-delivery model continues to be the primary method of ensuring meals reach participants. In the upcoming fiscal year a pilot program is planned for implementation to reengage volunteers in meal delivery, to provide additional options to participants to alleviate the impacts of social isolation.

Congregate Meals

In FY 2022, the Congregate Meals Program (CMP) served 1,567 participants 183,410 meals. The number of participants nearly doubled compared to the 791 participants served in FY 2021.

However, the number of meals participants received decreased 16 percent compared to the 217,735 meals served in FY 2021. This is reflective of a slow return to senior centers post pandemic, the end of emergency meals once senior centers reopened, and the closure of four Adult Day Health Care sites until September 7, 2021. Although sites have now reopened, the number of participants allowed into the facilities was restricted to a maximum of 16 per site due to social distancing requirements; that restriction was lifted in December 2022.

In FY 2022, the CMP reinstated their annual satisfaction survey with clients after a two-year hiatus. A total of 213 clients responded to the survey and 93 percent reported being satisfied with the meals they receive, exceeding the 90 percent target. The program continues to strive to meet its objective of maintaining the nutritional status of clients. In FY 2022, 81 percent of CMP participants scored at or below moderate nutritional risk compared with 79 percent in FY 2021, slightly exceeding the target of 80 percent.

Children, Youth and Families

Foster Care and Adoption

In FY 2022, a total of 267 children were served in foster care and adoption programs; a decrease from the past two years which averaged 292 children. The median length of time for children in foster care was similar in FY 2021 and FY 2022 with 1.34 years and 1.29 years respectively. The percent of children exiting foster care to permanency increased from 75 percent in FY 2020 to 85 percent in FY 2021 and then back down to 70 percent in FY 2022. This is largely due to the end of COVID-19 pandemic support for youth over age 21 which happened in September 2021, and 17 youth emancipated that month. Of children exiting foster care to permanency in FY 2022 (56 of the 87 children who exited care), 38 percent returned home, 16 percent had custody transferred to a relative, and 46 percent were adopted. Additionally, the timeliness of adoptions has improved from approximately 14 percent of adoptions being finalized within 24 months in FY 2020 to 48 percent and 46 percent being finalized within 24 months in FY 2021 and FY 2022 respectively.

Healthy Communities

Domestic and Sexual Violence Services

Offender Services

In Offender Services, 86 percent of the clients who completed the Anger and Domestic Abuse Prevention and Treatment Program (ADAPT) 18-week group during FY 2022 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. Among the 11 groups that completed the program in FY 2022, 88 percent of completing clients were assessed by staff as having fully demonstrated self-responsibility for past abuse without blame or justification.

Children, Youth and Families

Healthy Families Fairfax

The number of families served was stable from FY 2021 to FY 2022, 820 and 821 families respectively. The percent of families receiving at least 75 percent of their required home visits declined from 87 percent in FY 2021 to 81 percent in FY 2022. Finally, the percent of families demonstrating an acceptable level of positive parent-child interaction declined from 100 percent in FY 2021 to 78 percent in FY 2022. The tool used to measure parent-child interaction changed during this fiscal year and workers needed to be trained on using the new tool. It is believed this is the

reason for the decrease as the percentage began to increase in the fourth quarter of FY 2022 after staff were fully trained. The projections for positive parent-child interaction are 90 percent for both FY 2023 and FY 2024.

Parenting Education Programs

The number of families served declined from 373 in FY 2021 to 316 in FY 2022. It is expected to decline further as staff will be deployed during part of the year to support mandated Child Protective Services; therefore, fewer classes will be offered. The percent of participants satisfied with parenting education programs declined from 100 percent in FY 2021 to 94 percent in FY 2022, still maintaining a high level of performance. The percent of parents who demonstrate improved parenting and child-rearing attitudes declined slightly from 81 percent in FY 2021 to 78 percent in FY 2022. Performance is expected to remain stable going forward.

Safety and Security

Domestic and Sexual Violence Services

In FY 2022, 77 percent of Crisis Line callers and 93 percent of clients surveyed about counseling services reported increased ability to plan for safety. Ninety-eight percent of training participants reported increased knowledge and 95 percent reported increased awareness of resources while 88 percent of volunteers reported feeling satisfied with their volunteer experience.

Counseling

Counseling Services served 402 new individual clients in FY 2022, essentially unchanged from FY 2021. In FY 2022 all 71 clients who completed 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, 86 percent of clients surveyed reported noticeably improved emotional health, and 100 percent of clients for whom safety was a concern reported feeling better able to plan for safety.

Training and Education

In FY 2022, 88 percent of participants reported an increased understanding of domestic and sexual violence; 87 percent of participants reported an increased understanding of what makes a healthy relationship; and 92 percent of participants reported increased awareness of resources and options for domestic and sexual violence, teen dating violence, stalking, and human trafficking. In August 2022, DSVS began conducting pre- and post-tests for all training events to measure participant knowledge acquisition for all DSVS sponsored trainings.

Crisis Line Services

There were 1,840 calls to the Crisis Line in FY 2022. Seventy-seven percent of Crisis Line callers were seeking services and 72 percent of Crisis Line callers reported that the information they received was helpful. Seventy-seven percent reported feeling better able to plan for their safety. There were 365 LAP Line Calls and 90 percent of victims were willing to speak with an Advocate after Police LAP. It is recommended by the Maryland Network Against Domestic Violence, the creator of LAP, that service providers make follow-up calls to victims within 24 hours. In FY 2022, 99 percent of LAP hotline calls received follow-up calls within that timeframe, when the victim indicated it was safe to do so. Also, in FY 2022, DSVS improved its crisis lines technology and is now able to better track calls.

Volunteer Services

Eighty-one percent of volunteers and interns reported feeling a stronger connection to their community. In FY 2022, 94 percent of volunteers and interns reported feeling better prepared to

advocate against domestic and sexual violence in their communities and 88 percent of volunteers reported feeling satisfied with their volunteer experience.

Adult and Aging Services

Adult Protective Services

In FY 2022, the number of Adult Protective Services (APS) investigations dropped by approximately 7 percent. This is likely due to a decline in APS reports made by Long-Term Care facilities as they shifted their focus to COVID-19 disease prevention and mitigation of disease outbreaks. Additionally, this may be attributed to traditional mandated reporters (e.g., home Health agencies and other community-based providers) changing their business practices to align with COVID-19 mandates. This shift in practice has impacted their ability to have traditional in-person interaction thus limiting mandated reporters' ability to see clients holistically in their environment and make reports on those who appear at-risk.

Despite the slight decrease in total APS investigations, the high APS vacancy rate, recruitment and retention challenges have contributed to increases in caseloads per worker this fiscal year. Program staff had a median caseload of 24 cases with some staff carrying as many as 48 cases during periods of high vacancies. The National Association of Adult Protective Services (NAPSA, 1997) recommends caseloads of no more than 25. As a result, the percent of APS investigations which met the 45-day standard for completion was 76 percent, falling short of the 90 percent target. Additionally, in FY 2022, substantiated investigations, or those investigations that result in the need for ongoing protective services, remained high at 67 percent. The number of substantiated reports continues to represent a full two-thirds of all investigations completed. Substantiated reports require intensive service provision to clients due to the acuity of the client's needs and requires more extensive documentation, further compounding workload requirements. The vacancy rates experienced by the County and community-based providers continue to negatively impact accessibility to various programs that may mitigate risks to clients and residents who wish to age in their own home and community.

During FY 2019, the Adult and Aging division implemented a new case management system, PeerPlace, for Adult Services and Adult Protective Services. This system, which was mandated by the Virginia Department for Aging and Rehabilitative Services (DARS), continues to have an adverse impact on internal business processes, necessitating complex documentation requirements and referral processes. Additionally, new state regulations that went into effect during FY 2022 are impacting decisions on investigation case outcomes, and unintentionally impeding the timeliness of case dispositions.

Children, Youth and Families

Child Protective Services (CPS)

There was a 44 percent increase in valid CPS referrals, from 1,878 in FY 2021 to 2,701 in FY 2022. This increase is attributed to the shift back to in-person schooling following the COVID-19 pandemic. There had been a steady rise in the percent of referrals responded to within mandated response times, from 90 percent in FY 2018 to 98 percent in FY 2021. However, there was an eight percentage point decrease in response times from FY 2021 to FY 2022 in part due to significantly higher volume of referrals as well as recruitment and retention issues. CPS has been focusing on performance in this area and has implemented several targeted strategies to ensure a performance level of 95 percent is met in FY 2023.

Protection and Preservation Services (PPS)

There was a 2 percent decrease in the number of families served from 389 in FY 2021 to 380 in FY 2022. This decrease is attributed to the temporary suspension of Families in Need of Services

(FINS) cases to allow staff to take more CPS Ongoing cases. The percent of clients receiving at least one face-to-face visit each month remained high and was 97 percent in FY 2022. And the outcome of keeping children safely at home remained high and was 99 percent in FY 2022.

Children’s Services Act

The Children’s Services Act serves children, youth and their families who require intensive interventions for a broad range of child welfare, special education and behavioral health needs, with the goal to deliver services in an individualized, family-focused, community-based setting. The continuum of services funded and coordinated through CSA ranges from home and community-based treatment to private special education schools to residential treatment. Referrals to CSA for agency-involved youth continues to decline while referrals from the Fairfax-Falls Church Community Services Board (CSB) and FCPS have increased. In FY 2022, 1,018 youth were served compared to 1,039 youth in FY 2021, representing a 2 percent decrease. Of those youths served, 90 percent received their services in the community which is consistent with the goal of meeting youth’s needs within the community whenever possible. The average cost per child and parental satisfaction with services were similar to prior years.

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 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 2022, the Healthy Minds Fairfax Short-term Behavioral Health services served youth who attend a Fairfax County Public School or Falls Church City Public School middle or high school. Youth who attend a select number of elementary schools in Fairfax County also received services. A total of 515 students received services, more than double compared to FY 2021 (253 students). Seventy-eight percent of the youth who received treatment improved their behavioral health functioning. This is a slight increase from previous years. After services concluded, the parents completed a satisfaction survey. Eighty-nine percent of responses indicated that parents agree their child’s behavioral health has improved after receiving services. Parental satisfaction with services was similar to previous years.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Economic Opportunity						
Economic Stability and Upward Mobility for All People						
Average monthly wage for employed clients in VIEW program	\$2,372	\$2,696	\$2,450	\$2,723	\$2,600	\$2,600
Effective and Efficient Government						
Customer Satisfaction with County Services						
Percent of SNAP applications completed within the state tolerance of 97 percent	99.4%	99.6%	97.0%	99.4%	99.0%	99.0%
Percent of TANF applications completed within the state tolerance of 97 percent	99.3%	99.4%	97.0%	99.1%	99.0%	99.0%
Percent of Medicaid/FAMIS applications completed within the state tolerance of 97 percent	97.1%	91.3%	97.0%	89.3%	97.0%	97.0%

Department of Family Services

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Empowerment and Support for Residents Facing Vulnerability						
All People Can Meet Their Basic Needs						
Percent of clients residing in their homes after one year of service	90%	92%	80%	93%	80%	80%
Percent of congregate meal clients served who score at or below a moderate nutritional risk category	83%	79%	80%	81%	80%	80%
Percent of home-delivered meal clients whose nutritional status is maintained	84%	84%	80%	85%	80%	80%
Services Are Easy to Access and Use						
Percent of calls abandoned	11.51%	9.94%	8.00%	8.90%	14.00%	8.00%
Percent of calls resolved by staff	55%	57%	55%	57%	68%	60%
Services Are High Quality and Coordinated						
Percent of children exiting foster care to permanency	75%	85%	85%	70%	80%	80%
Percent of DFS objectives accomplished	67%	NA	75%	55%	75%	75%
Healthy Communities						
Improving Physical and Behavioral Health Conditions						
Percent of ADAPT clients responding affirmatively to at least 75 percent of self-improvement statements at program closure	100%	92%	99%	86%	99%	90%
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	96%	100%	96%	78%	90%	90%
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	72%	81%	81%	78%	80%	80%
Percent of youth provided short-term CBHC services with improved behavioral health functioning	60%	67%	70%	78%	70%	70%
Access to Health Services						
Percent of children in CSA served in the community	91%	90%	91%	93%	91%	92%
Safety and Security						
Safety-Related Prevention and Preparedness						
Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse	93%	93%	95%	97%	95%	95%
Percent of families served by PPS whose children remain safely in their home	98%	98%	98%	99%	99%	99%
Percentage of survivors who receive safety planning as part of the services provided	96%	90%	97%	84%	98%	98%
Timeliness and Quality of Emergency Response						
Percent of child abuse complaints where contact occurs within the appropriate response time	96%	98%	99%	90%	95%	95%
Percent of investigations completed within 45 days	87%	85%	90%	76%	90%	90%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>

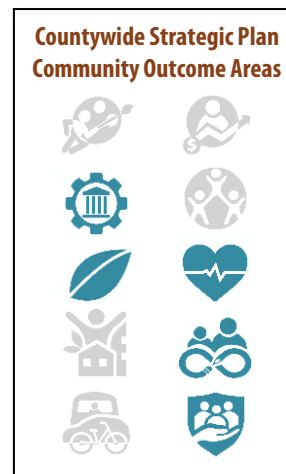
Health Department

Mission

Protect, promote, and improve health and quality of life for all in the community.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Health Department primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
Environment and Energy	<i>All people live in a healthy sustainable environment.</i>
Healthy Communities	<i>All people can attain their highest level of health and well-being.</i>
Lifelong Education and Learning	<i>All people at every stage of life are taking advantage of inclusive, responsive and accessible learning opportunities that enable them to grow, prosper and thrive.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

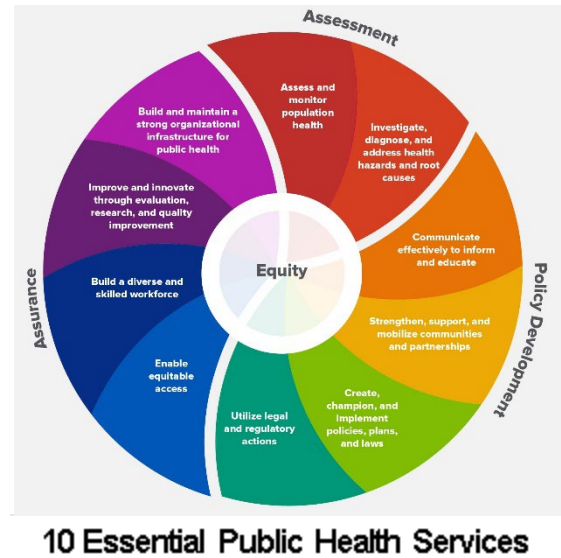
The Fairfax County Health Department (FCHD) has five core functions: 1) preventing epidemics and the spread of disease; 2) protecting the public against environmental hazards; 3) promoting and encouraging healthy behaviors; 4) assuring the quality and accessibility of health services; and 5) responding to disasters and assisting communities in recovery. These core functions are integral to the FCHD implementation of the 10 Essential Public Health Services, which define public health and serve as the framework for quality and performance improvement initiatives nationwide including achieving accreditation by the Public Health Accreditation Board (PHAB).

FCHD achieved initial accreditation in 2016, having met PHAB's national standards for high-quality public health services, leadership, and performance management. The department is currently awaiting determination for its reaccreditation, having submitted materials to PHAB for review in FY 2023.

Core Functions

Preventing Epidemics and the Spread of Disease

Communicable disease surveillance, prevention, and control are core public health activities, accomplished by a diverse team of staff across several divisions. Methods used to control the spread of communicable disease 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.



Protecting the Public against Environmental Hazards

Compliance with environmental health regulations is promoted through routine inspections, outreach activities, and education on healthy practices in the regulated community. Environmental Health Services also conducts complaint investigations, which provide opportunities 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. The FCHD Laboratory offers a wide range of environmental testing services, including rabies testing in animals as well as bacterial and chemical testing of drinking water and stream water.

Promoting and Encouraging Healthy Behaviors

Health promotion is integrated across multiple divisions, including Community Health Development, Emergency Preparedness and Response, Health Services, and School Health. Community Health Workers and formal and informal partnerships with community organizations have emerged as an effective strategy for promoting health, especially within communities impacted by health inequities. Outreach strategies are informed by community champions and designed and delivered to reach the whole community, but intentional efforts are also implemented for targeted populations and for harder to reach residents with language barriers or higher health risks.

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 essential to ensure this access. The FCHD Family Assistance Workers, Outreach Workers, and Public Health Nurses connect individuals with healthcare services available from other County agencies, Federally Qualified Health Centers, hospital-sponsored clinics, and other providers. 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 directly supports the integration of primary and behavioral healthcare. For example, in the Sexually Transmitted Infections (STI) Clinics, public health nurses conduct a behavioral health screening as well as provide 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 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, quickly mobilize a response, and sustain emergency response operations are critical aspects of protecting the health of the public. The Office of Emergency Preparedness and Response (EP&R) prepares staff, Medical Reserve Corp volunteers, the community, and other partners to prepare for, respond to, recover from, and mitigate public health emergencies. It is also charged with coordinating these efforts among local, regional, and federal public and non-profit partners.

Improving Organizational Capacity to Fulfill the Evolving Role of Public Health

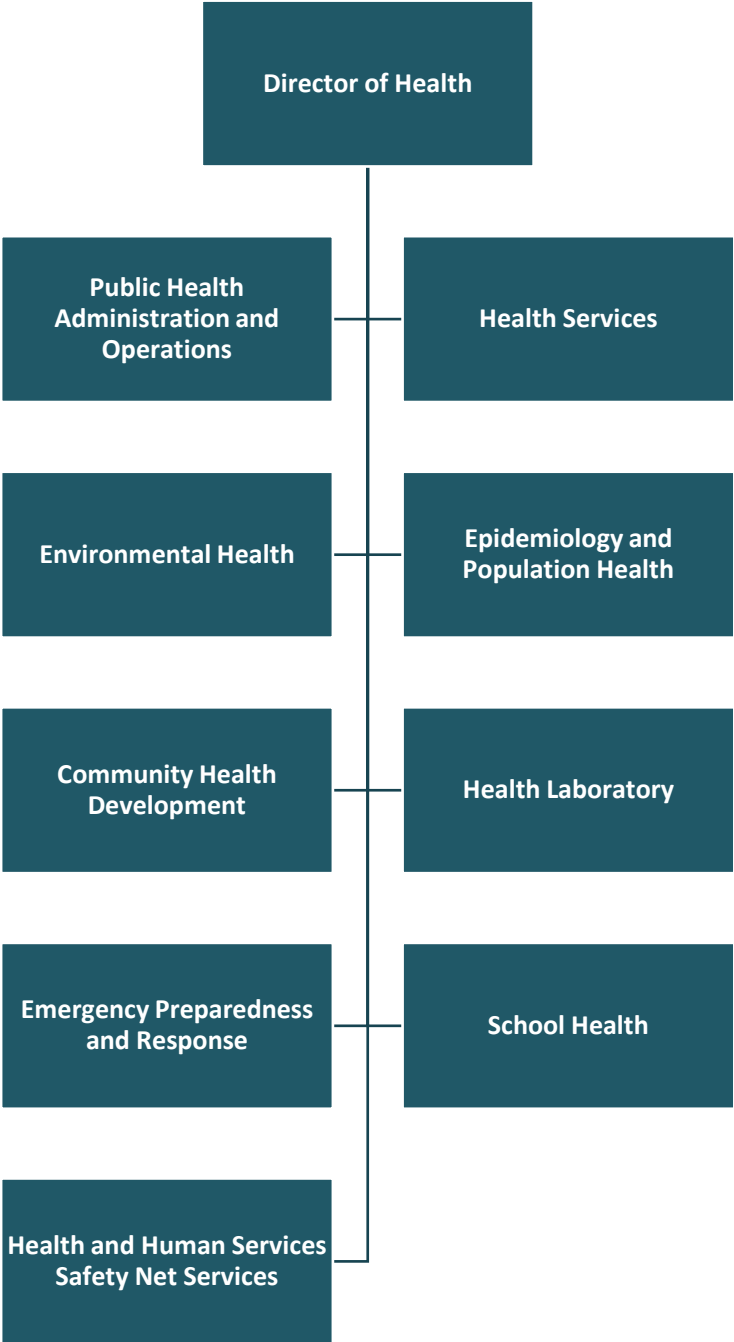
The Health Department adopted a new strategic plan in FY 2023, designed to incorporate lessons learned from the COVID-19 pandemic; address the challenge of securing and retaining resources for ongoing activities that are critical to the community; and seizing opportunities to leverage community assets and other resources to reorient the department towards population-based programs focusing on disease prevention and health promotion.

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 workforce. Organizational supports must be equally transformed and informed by improved business processes, 21st century information systems, data analytics, and data visualizations effective at communicating complex public health data. This focus on workforce and organizational infrastructure is intended to develop the flexibility required to meet traditional as well as changing public health needs.

Relationship with Boards, Authorities and Commissions

The FCHD works closely with and supports the Health Care Advisory Board (HCAB), 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 of Supervisors on health and health-related issues that may be expected to impact County residents. Additional information on HCAB can be found on the County website: [Health Care Advisory Board General Scope of Work | Health \(fairfaxcounty.gov\)](#).

**Organizational
Chart**



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$51,002,462	\$63,023,999	\$61,523,999	\$65,676,869	\$67,325,767
Operating Expenses	19,636,517	20,065,791	25,350,437	20,561,968	20,564,683
Capital Equipment	102,247	0	468,224	0	0
Subtotal	\$70,741,226	\$83,089,790	\$87,342,660	\$86,238,837	\$87,890,450
Less:					
Recovered Costs	(\$8,201)	\$0	\$0	\$0	\$0
Total Expenditures	\$70,733,025	\$83,089,790	\$87,342,660	\$86,238,837	\$87,890,450
Income:					
Nursing Home Pre-Screening Admission Fee	\$413,278	\$0	\$437,028	\$458,879	\$458,879
Elderly Day Care Fees	328,239	0	0	0	0
City of Fairfax Contract	1,215,554	1,541,630	2,144,047	2,111,580	2,111,580
Elderly Day Care Medicaid Reimbursement	68,618	0	0	0	0
Falls Church Health Department	381,932	511,978	381,932	381,932	381,932
Licenses, Permits, Fees	2,527,089	3,058,074	2,728,374	2,886,992	2,886,992
Recovered Costs - Health Department	4,815	0	0	0	0
Reimbursement - School Health	6,407,588	5,529,099	5,529,099	5,529,099	5,529,099
State Reimbursement - Health Department	9,776,440	9,532,899	10,224,527	10,622,909	10,622,909
Total Income	\$21,123,553	\$20,173,680	\$21,445,007	\$21,991,391	\$21,991,391
NET COST TO THE COUNTY	\$49,609,472	\$62,916,110	\$65,897,653	\$64,247,446	\$65,899,059
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	910 / 836.96	864 / 790.96	863 / 789.96	862 / 788.96	862 / 788.96

This department has 55/55.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2024 Funding Adjustments

The following funding adjustments from the *FY 2023 Adopted Budget Plan* are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$4,819,201

An increase of \$4,819,201 in Personnel Services includes \$3,425,823 for a 5.44 percent market rate adjustment (MRA) for all employees and \$975,629 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$417,749 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Contract Rate Increases \$492,907

An increase of \$492,907 in Operating Expenses supports a contract rate increase for the providers of mandated and non-mandated public health services.

Department of Vehicle Services Charges **\$5,985**

An increase of \$5,985 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Position Reduction **\$0**

A review of positions for potential reduction was conducted and 1/1.0 FTE position will be eliminated in Agency 71, Health Department, in FY 2024. Based on current budget constraints, the position is unfunded and can be eliminated without adversely impacting agency operations.

Targeted Vacancy Savings **(\$517,433)**

A decrease of \$517,433 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments **\$4,252,870**

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$4,252,870 due to encumbered funding in Operating Expenses.

Position Adjustment **\$0**

A decrease of 1/1.0 FTE position is the result of a transfer from the Health Department to the Department of Neighborhood and Community Services to better align resources within the Health and Human Services System.

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 department 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 and promote health equity.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$6,921,973	\$4,140,939	\$5,077,423	\$4,370,580	\$4,472,365
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	47 / 47	47 / 47	53 / 53	51 / 51	53 / 53

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. In addition, the division supports essential public health operations including communications, grants identification, and legislative monitoring and review.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,088,729	\$2,399,590	\$2,389,999	\$2,497,454	\$2,568,636
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	34 / 34	34 / 34	34 / 34	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 coordination across County agencies; logistics and resource management; planning and capacity building; training and exercising; community health preparedness; and volunteer management. The Medical Reserve Corp expands the department's capacity in public health emergencies and supports traditional public health activities.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$4,143,034	\$3,068,933	\$3,712,236	\$3,193,205	\$3,296,629
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	35 / 35	35 / 35	36 / 36	35 / 35	36 / 36

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 primary services 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. Information about the Disease Carrying Insects Program (Fund 40080, Integrated Pest Management Program) can be found in Volume 2 of the [FY 2024 Adopted Budget Plan](#).

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$4,745,648	\$5,841,265	\$5,841,270	\$6,054,188	\$6,238,906
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	64 / 64	64 / 64	65 / 65	65 / 65	65 / 65

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,351,736	\$2,660,170	\$2,672,291	\$2,763,282	\$2,850,230
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	28 / 28	29 / 29	28 / 28	29 / 29	28 / 28

Health Laboratory

The Health Laboratory provides medical and environmental laboratory testing in support of the Health Department's public health clinics and environmental services. The 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,168,068	\$2,635,212	\$3,148,516	\$2,710,612	\$2,765,704
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	32 / 32	32 / 32	31 / 31	32 / 32	31 / 31

Health Services

Health Services includes programs and interventions 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 (e.g., Pharmacy, Immunizations, Maternity, Speech and Hearing, and Newcomer Health), and Integrated Health Services. In FY 2023, Long-Term Care services, including Adult Day Health Care, transferred to either Agency 79, Department of Neighborhood and Community Services or Agency 67, Department of Family Services.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$20,178,506	\$22,121,855	\$23,112,914	\$23,045,990	\$23,707,975
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	251 / 248.38	203 / 200.38	197 / 194.38	196 / 193.38	196 / 193.38

School Health

School Health provides health services to students in 198 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.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$21,517,080	\$31,015,951	\$31,386,717	\$32,394,894	\$32,781,373
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	419 / 348.58	420 / 349.58	419 / 348.58	420 / 349.58	419 / 348.58

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$6,618,251	\$9,205,875	\$10,001,294	\$9,208,632	\$9,208,632
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

PUBLIC HEALTH ADMINISTRATION AND OPERATIONS - 53 Positions			
1	Director of Health	1	Data Analyst II
4	Deputy Directors for Health Department	1	Internet/Intranet Architect I
1	Division Director Public Health Strategic Ops	1	Human Resources Manager
1	Director Health Safety Net Provider Network	1	Assistant Human Resources Manager
1	Program and Procedures Coordinator	4	Human Resources Generalists II
3	Management Analysts IV	2	Human Resources Generalists I
2	Management Analysts III	1	Financial Specialist III
1	Management Analyst II	2	Financial Specialists II
1	Management Analyst I	1	Financial Specialist I
1	Business Analyst IV	3	Administrative Assistants V
4	Business Analysts III	6	Administrative Assistants IV
5	Business Analysts II	3	Administrative Assistants III
1	Business Analyst I	1	Administrative Assistant II
COMMUNITY HEALTH DEVELOPMENT - 34 Positions			
1	Director Community Health Development	1	Communications Specialist III
1	Program Manager	2	Communications Specialists II
2	Management Analysts IV	5	Senior Community Health Specialists
8	Management Analysts III	12	Community Health Specialists
1	Public Safety Information Officer IV	1	Administrative Assistant IV
EMERGENCY PREPAREDNESS AND RESPONSE - 36 Positions			
1	Director Emergency Preparedness and Response	2	Management Analysts II
2	Assistant Division Directors	3	Management Analysts I
2	Emergency Management Specialists IV	1	Safety Analyst II
4	Emergency Management Specialists III	3	Community Health Specialists
5	Emergency Management Specialists II	1	Volunteer Services Coordinator II
3	Emergency Management Specialists I	1	Training Specialist III
1	Public Health Doctor	3	Training Specialists II
1	Public Health Nurse III	1	Administrative Assistant IV
2	Management Analysts III		
ENVIRONMENTAL HEALTH - 65 Positions			
1	Director Environmental Health	6	Environmental Health Technicians II
1	Assistant Division Director	3	Environmental Health Technicians I
1	Environmental Health Program Manager	1	Management Analyst II
5	Environmental Health Supervisors	1	Administrative Assistant V
15	Environmental Health Specialists III	3	Administrative Assistants III
25	Environmental Health Specialists II	3	Administrative Assistants II

EPIDEMIOLOGY AND POPULATION HEALTH - 28 Positions			
1	Public Health Doctor	1	Environmental Health Specialist III
2	Assistant Division Directors	1	Environmental Health Specialist II
5	Epidemiologists III	2	Community Health Specialists
4	Epidemiologists II	1	Human Services Assistant
2	Epidemiologists I	1	Administrative Assistant III
8	Public Health Nurses III		
HEALTH LABORATORY - 31 Positions			
1	Public Health Laboratory Director	12	Public Health Lab Scientists I
1	Assistant Public Health Laboratory Director	1	Public Health Lab Technician
1	Management Analyst III	1	Administrative Assistant V
1	Management Analyst II	2	Administrative Assistants III
3	Public Health Lab Scientists III	2	Material Management Drivers
6	Public Health Lab Scientists II		
HEALTH SERVICES - 196 Positions			
1	Director, Health Services	2	Public Health Nutritionists
3	Assistant Directors, Health Services	2	Radiologic Technologists
3	Public Health Doctors [-1]	5	Social Services Specialists II
3	Public Health Dentists	1	Human Service Worker IV
4	Nurse Practitioners	9	Human Service Workers II
12	Public Health Nurses IV	11	Human Services Assistants
20	Public Health Nurses III	1	Training Specialist II
56	Public Health Nurses II, 3 PT	1	Administrative Associate
1	Senior Pharmacist	5	Administrative Assistants V
1	Pharmacist	8	Administrative Assistants IV
2	Audiologists II	12	Administrative Assistants III
5	Speech Pathologists II	27	Administrative Assistants II
1	Rehabilitative Services Manager		
SCHOOL HEALTH - 419 Positions			
1	Director, School Health	171	Public Health Nurses II
1	Assistant Director, School Health	4	Senior School Health Aides, PT
1	Public Health Doctor	198	School Health Aides, PT
12	Public Health Nurses IV	1	Administrative Assistant IV
29	Public Health Nurses III	1	Administrative Assistant III
-	Denotes Abolished Position(s)		
PT	Denotes Part-time Position(s)		

Performance Measurement Results by Community Outcome Area

FCHD utilizes a performance measurement approach based on the Results-Based Accountability framework, measuring how much work is done, how well work is completed, and whether clients are better off as a result of receiving services. In FY 2023, department leadership began work to enhance its current framework to advance alignment between individual, program, and department performance metrics, with the intent of finalizing a new framework for FY 2024. 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.

The County's COVID-19 emergency declaration was lifted in Fall 2022; however, the impact of redeploying staff for containment and vaccination efforts is still evident in many FCHD performance measure results for FY 2022. As with last year, some data may not be available or may be time limited due to restricted or suspended service offerings as part of the COVID-19 response.

Effective and Efficient Government

Public Health Administration and Operations

The department achieved its target to meet 65 percent of all the performance measurement estimates set for FY 2022; however, it did not meet its target of 60 percent for both quality and efficiency measures (55 percent).

Environment and Energy

Environmental Health

Consumer Protection Program:

The Consumer Protection Program currently has oversight of 3,787 permitted facilities that include 3,658 food establishments and 129 other commercial establishments. This program also conducts health inspections for other licensing agencies and responds to reports of public health or safety menaces. Environmental Health resolved 96 percent of environmental complaints within 60 days of receipt in FY 2022, exceeding the 90 percent target.

Data on the percent of food service establishments demonstrating FDA risk factor control measures is not available for FY 2022 due to a change in the food establishment inspection reporting system with the launch of the Planning and Land Use (PLUS) system.

Onsite Sewage and Water Program:

The Onsite Sewage and Water Program focuses on onsite sewage disposal systems and private well water supplies to ensure proper construction, operation, and maintenance that protect public health. During FY 2022, 90 percent of sewage disposal system violations and well water system deficiencies were corrected within 60 days.

Performance Measures and other information related to Environmental Health's Disease Carrying Insects Program (DCIP) is available in Volume 2, Fund 40080, Integrated Pest Management Program.

Healthy Communities

Health Services

The percent of births through the FCHD-Inova Cares Clinic for Women classified as low birth weight (LBW: less than 2,500 grams) decreased from 8.3 percent in FY 2021 to 7.8 percent in FY 2022. This is in alignment with the national low birth weight target of 7.8 percent established by Healthy People 2020.

The FCHD experienced an increase from 64 percent in FY 2021 to 77 percent in FY 2022 in the percent of children served by the Health Department who are up-to-date on immunizations at 24 months of age, following a drop in the previous fiscal year attributed to behaviors associated with the COVID-19 pandemic.

Epidemiology and Population Health

The percent of selected reportable communicable disease investigations for which initial public health control measures were initiated within the appropriate timeframe slightly increased from 75 percent in FY 2021 to 76 percent in FY 2022; however, the percentage is lower than the target of 90 percent due to limited staffing for non-COVID-19 communicable disease investigations.

Health and Human Services Safety Net Services

Fairfax County provides financial and programmatic support to two nonprofit community health centers, Neighborhood Health and HealthWorks for Northern Virginia. As federally qualified health centers, these 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. In FY 2022, of patients with diagnosed hypertension, 54 percent had controlled blood pressure (less than 140/90 mmHg) as measured by a health provider during the year compared to 55 percent in FY 2021. This is below the target of 63 percent.

Community Health Development

Surveys to assess behavior and knowledge change were not conducted as the department's pandemic response limited the team's ability to develop and validate survey instruments. Nevertheless, the Outreach Team continued to catalyze community partnerships among houses of worship, multiunit housing, schools, small businesses, nonprofit organizations, individuals, and community residents. These public health champions identified and registered 4,075 individuals at equity testing sites and 47,925 individuals at vaccine equity clinics.

Health Laboratory

The FCHDL provides 24-hour turnaround 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 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 100 percent of critical human exposures to potentially rabid animals.

Lifelong Education and Learning

School Health

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 (PHNs). 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 annual school satisfaction survey that measures parent satisfaction with school health services effectively managing their child's health condition was not completed in FY 2022 but will resume in FY 2023.

Safety and Security

Emergency Preparedness and Response

In FY 2022, the COVID-19 pandemic response continued to consume nearly all Emergency Preparedness and Response (EP&R) resources. While training, exercises, and other non-critical functions remained largely on hold, EP&R offered critical trainings including CPR, Point of Dispensing (POD), and others. In FY 2022, 94 percent of staff and volunteers report they are better prepared for public health emergencies, down slightly from 97 percent in FY 2021.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
Percent of performance measurement estimates met	69%	69%	65%	69%	65%	67%

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Environment and Energy						
Supporting Sound Environmental Policy and Practices						
Percent of environmental complaints resolved within 60 days	84%	95%	90%	96%	90%	90%
Percent of food service establishments demonstrating FDA risk factor control measures to reduce foodborne illness ¹	NA	NA	95%	NA	95%	NA
Promoting Air, Water and Land Quality						
Percent of out-of-compliance onsite sewage disposal and water supply systems corrected within the specified time period	90%	94%	92%	90%	93%	93%
Healthy Communities						
Improving Physical and Behavioral Health Conditions						
Percent of clients who report that the services they received at a public health clinic addressed their health need ²	NA	96%	98%	100%	98%	98%
Percent of communicable disease investigations conducted within the appropriate timeframe	86%	75%	90%	76%	90%	90%
Percent of Community Health Center patients with hypertension whose blood pressure is controlled ³	62%	55%	63%	54%	57%	60%
Percent of pregnant women served who deliver a low birth weight baby	8.7%	8.3%	8.1%	7.8%	7.8%	7.8%
Promoting Health-Related Behaviors						
Percent of children served by the Health Department who are up-to-date on immunizations at 24 months of age	67%	64%	65%	77%	80%	80%
Percent of community members served who report intent to practice healthy behaviors ⁴	85%	NA	80%	NA	80%	80%
Access to Health Services						
Percent of individuals prevented from unnecessary rabies post-exposure shots by timely receipt of negative lab results	98%	100%	95%	100%	95%	95%
Lifelong Education and Learning						
Supporting Academic Achievement						
Percent of parents and guardians who report that their child was able to attend school as a result of having a health care plan ⁵	NA	NA	85%	NA	85%	85%
Safety and Security						
Timeliness and Quality of Emergency Response						
Percent of staff and volunteers who report they are better prepared for public health emergencies as a result of preparedness training and exercises	81%	97%	90%	94%	92%	92%

¹This data is not available for FY 2020 and FY 2021 because the measure could not be accurately reported due to the process in place during the COVID-19 pandemic. Additionally, the data is not available for FY 2022 because there was a change in the food establishment inspection reporting system with the launch of the new Planning and Land Use (PLUS) system.

²The program was unable to conduct the survey in FY 2021 due to the COVID-19 pandemic.

³Federally Qualified Health Center measures and outcomes are compiled and reported on the calendar year. The most current outcomes for FY 2022 are for Calendar Year 2021.

⁴The program was unable to conduct client surveys in FY 2021 and FY 2022 due to the COVID-19 pandemic.

⁵ Due to COVID-19 related school closures, the annual satisfaction survey was not conducted school year (SY) 2020.- 2021. In SY 2021-2022, an error in communication to parents and staff did not send the electronic survey as scheduled.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>

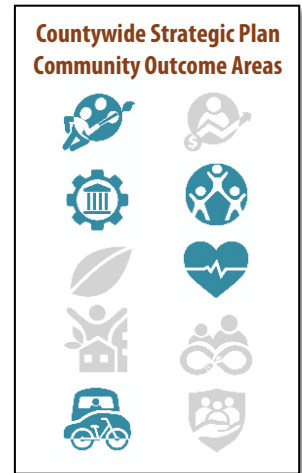
Department of Neighborhood and Community Services

Mission

The Department of Neighborhood and Community Services (NCS) partners with communities, families, and individuals to provide opportunities to access a continuum of resources that promote equity and create positive outcomes for people of all ages and abilities.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Neighborhood and Community Services primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Cultural and Recreational Opportunities	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation and culturally enriching activities.</i>
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
Empowerment and Support for Residents Facing Vulnerability	<i>All people facing vulnerability are empowered and supported to live independent lives to their fullest potential.</i>
Healthy Communities	<i>All people can attain their highest level of health and well-being.</i>
Mobility and Transportation	<i>All residents, businesses, visitors and goods can move efficiently, affordably and safely throughout the county and beyond via our well-designed and maintained network of roads, sidewalks, trails and transit options.</i>

Department of Neighborhood and Community Services

Focus NCS envisions connected communities where all individuals and families are supported and empowered to thrive. Programs and services within the department advance the racial and social equity principles of One Fairfax and promote equitable outcomes and access to resources for County residents.

In Fall 2021, an organizational assessment of NCS, including an internal assessment of the department's organizational structure, was conducted. This effort was undertaken in order to create pathways to define and operationalize the new organizational structure for NCS, given the array of programs, services, and functions that have migrated to the department over the past several years. In addition, the department sought to more intentionally align itself with its new mission, vision, and values; reduce redundancies and inefficiencies; and better align the department's work with countywide strategic plan priorities while illustrating the many program- and population-based continuums supported by the department across divisions.

Since FY 2020, several programs and services have become part of the NCS organization, including the Office for Children from the Department of Family Services (DFS); the Adult Day Health Care program and Long-Term Care Services from the Health Department; the Community Action program, to include support of the Community Action Advisory Board from DFS; and resources and functions from the Office of Strategy Management for Health and Human Services as part of a County reorganization. The new alignment of NCS resources and programs fully integrates these services within the department to create connected continuums of care and operations that serve County residents and support the diverse needs of the community.

Goals of the department realignment included the following:

- Build upon a foundation of programs and services while aligning business functions in a way that makes the department's vision for the future more possible.
- Provide a firm foundation on which to continue to grow the array of programs and services offered through NCS.
- Allow the department to serve residents and communities more efficiently and effectively while concurrently providing an environment conducive for fully operationalizing the department's values.
- Provide staff with the opportunity to work with new and established units in order to build connections across the department to better support the populations served.
- Mirror the connectivity the department wishes to build across Fairfax County communities. Connected communities is a key tenet of NCS, and the organizational structure has been organized in a way that supports the collective work toward this shared vision.

NCS is now organized into six programmatic divisions that provide direct service delivery to Fairfax County residents and families, as follows: Health and Human Services Cross-System Support; Early Childhood; Inclusive Support Services; Culture, Recreation, and Community Connections; Inclusive Engagement and Targeted Interventions; and Access and Economic Mobility.

Health and Human Services Cross-System Support

The Health and Human Services (HHS) Cross-System Support division leads and supports strategic initiatives and addresses emerging trends and unmet needs across HHS to promote equitable outcomes, enhance service delivery coordination, and improve the well-being of all Fairfax County residents. The focus of the HHS Cross-System Support division includes strategic HHS initiatives, HHS planning and capital facilities, and policy and legislative analysis to address cross-system priorities and support community needs. Specific priorities are to:

Department of Neighborhood and Community Services

- Plan, coordinate, and implement strategic initiatives to advance the priorities of HHS.
- Ensure resources are allocated strategically and equitably across HHS.
- Address community trends and urgent HHS needs through a coordinated, cross-system response.
- Develop legislative positions and policy analysis for cross-system issues.
- Facilitate a unified process for HHS planning and capital facilities.
- Build and sustain capacity across HHS and partner organizations to implement evidence-based and other best practices in support of HHS priorities through funding, technical assistance, training, networking, and other supports.

Early Childhood

The Early Childhood division supports access to affordable high-quality early childhood programs, including: the Employee Child Care Center (ECCC); Head Start; Child Care Assistance and Referral; Community Education and Provider Services; and School Readiness. Funding for ECCC is located in the General Fund, while Head Start, Child Care Assistance and Referral, Community Education and Provider Services, and School Readiness are located in Fund 40045, Early Childhood Birth to 5. The Early Childhood Birth to 5 fund was established to serve as a dedicated funding source to build capacity and support the expansion of the County's Equitable Early Childhood System. For more information, refer to the Fund 40045, Early Childhood Birth to 5 narrative in Volume 2.

With 76,600 (*ACS 2019 5-Year Estimates raw data (PUMS)*) children ages birth to 5 years living in the County and a high labor force participation rate, providing access to affordable quality early care for families is an ongoing priority. Housing and child care costs compose the largest share of a budget for a family with young children, with the yearly cost of child care often exceeding the average tuition and fees at a public university in Virginia. Supporting access to high quality care and education is a goal of the Fairfax County Equitable School Readiness Strategic Plan as well as the Chairman's Task Force on Equity and Opportunity.

Inclusive Support Services

The Inclusive Support Services division provides family-centered supportive services that allow individuals of all ages with disabilities to maintain and/or develop skills that promote independence and that facilitate successful participation within their families and communities. The division partners with public and private resources to promote inclusion of people who have sensory, cognitive, physical, and/or developmental disabilities in recreational, learning, and leisure activities available in the community. Specific priorities are to:

- Provide assessments, service coordination (case management), and family-centered intervention through the Infant and Toddler Connection (ITC) program. The program supports children from birth to age 3 who are demonstrating a developmental delay, atypical development, and/or have a diagnosis that has a high risk of developmental delays. ITC is part of a statewide system that provides federally mandated early intervention supports and services to infants and toddlers and their families as outlined in Part C of the Individuals with Disabilities Education Act (IDEA).
- Provide supports to toddlers who are transitioning from Part C services to Part B services of IDEA that are provided by Fairfax County Public Schools and other community resources.
- Provide a safe, affordable, active, and engaging environment for adults with disabilities and older adults with physical and/or cognitive impairments by directly operating four Adult Day Health Care (ADHC) centers.
- Establish goals for community members across the age continuum with disabilities to work toward and maintain their highest level of independence.

Department of Neighborhood and Community Services

- Provide safe, affordable, active, and engaging community-based leisure programs that meet the needs of individuals with varying physical disabilities, cognitive impairments, developmental disabilities, and/or sensory differences.
- Provide opportunities for children and adults with disabilities to explore their leisure interests, engage in social opportunities, participate in life skill development, and learn additional skills that enable them to participate in the recreation and leisure programs of their choice.
- Provide support, resources, and training to help ensure all programs and services within the department are inclusive in nature, provide welcoming environments, and have the resources available to accommodate community members with various needs and/or abilities.

Culture, Recreation, and Community Connections

The Culture, Recreation, and Community Connections (CRCC) division promotes the well-being of children, youth, adults, seniors, and families within their communities. CRCC provides all County residents with the opportunity to participate in safe and affordable out-of-school-time care, recreation, and culturally enriching activities that enhances their health and well-being. These opportunities are provided through services and programs at the School-Age Child Care (SACC) centers; Community, Teen, and Senior Centers; and Cooperative Extension 4-H Clubs across the County. In addition, the County contracts with non-profits throughout Fairfax County to operate family, resource, and neighborhood centers embedded within housing communities that are in high vulnerability areas. Programs at these centers and clubs enhance the experiences of all participants through human-centered approaches that encourage participants' ability to age in place, establish positive developmental relationships, and be better poised to thrive in the County's inclusive prosperity.

NCS centers have become a focal point for surrounding communities and places to provide outcome-focused education, health, nutrition, and after-school programs, as well as computer access and other trainings. As a key strategy, CRCC also develops partnerships with community-based organizations, ecumenical groups, and businesses to create a network and system of support to help build the community's capacity and self-sufficiency. This approach results in an environment that allows for all residents to thrive economically and live independent healthy lives.

Inclusive Engagement and Targeted Interventions

The Inclusive Engagement and Targeted Interventions (IETI) division provides the infrastructure to support opportunity structures using collective impact and communities of practice to promote inclusive engagement and the pipelines for inclusive prosperity for residents in Fairfax County. Through partnerships with the community, non-profits, ecumenical groups, stakeholders, and other County agencies, the division seeks to address gaps in access as well as inequities that contribute to economic instability, lack of representation, and institutional and structural barriers in vulnerable communities. IETI builds capacity of various groups to integrate diversity, equity and inclusion best practices, intervention strategies, and various practice tools into governance, organizational structures, volunteer management, and community engagement to create systemic and transformational change. The division partners with various public-private stakeholders to operationalize targeted strategies and population-level interventions to address gaps and create opportunities in sectors such as housing, transportation, health and human services, capital improvement, urban planning, youth innovation, and the justice system by creating equitable pathways to opportunity.

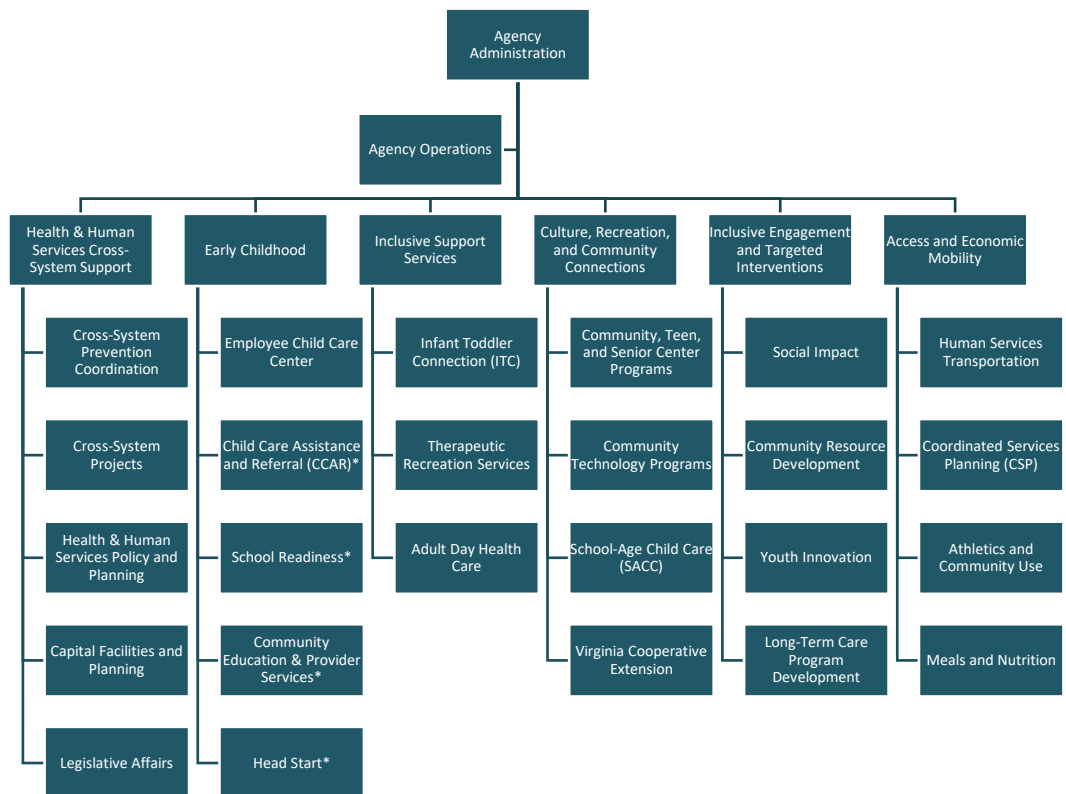
Department of Neighborhood and Community Services

Achieving IETI goals is dependent on establishing and operationalizing inclusive community engagement strategies, mobilizing communities, and addressing inequities that create barriers to opportunity as well as being intentional about engaging residents who are impacted the most and who have historically been underrepresented. IETI drives countywide engagement efforts and transforms the civic environment to create a sense of belonging in the community and collective power and influence in decision-making that impact the ability of residents in Fairfax County to thrive.

Access and Economic Mobility

The Access and Economic Mobility division provides support and connection to resources, services, and programs that increase opportunities and reduce barriers to further economic growth outcomes for County residents. Coordinated Services Planning, the County’s call center for basic needs assistance, is housed within this division. The division includes the coordination and facilitation of basic needs and eviction prevention assistance, as well as the administration and management of federally contracted meals and food programs for children and adults. The division also manages equitable access to community recreation spaces through the scheduling of fields and gyms for use by youth and adult sports organizations. In addition, the Access and Economic Mobility division provides countywide paratransit transportation for older adults and individuals with disabilities as well as the management and resource allocation for transportation supports for other vulnerable populations.

Organizational Chart



* Denotes Early Childhood programs that are funded in Fund 40045, Early Childhood Birth to 5.

Department of Neighborhood and Community Services

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$53,510,834	\$72,272,492	\$71,680,504	\$75,829,160	\$78,056,879
Operating Expenses	29,837,508	35,639,915	47,673,465	39,217,338	39,486,846
Capital Equipment	12,766	0	300,802	0	0
Subtotal	\$83,361,108	\$107,912,407	\$119,654,771	\$115,046,498	\$117,543,725
Less:					
Recovered Costs	(\$7,313,263)	(\$9,260,204)	(\$10,868,223)	(\$11,292,952)	(\$11,292,952)
Total Expenditures	\$76,047,845	\$98,652,203	\$108,786,548	\$103,753,546	\$106,250,773
Income:					
Recreation Fees	\$1,031,489	\$1,741,191	\$1,883,434	\$2,058,434	\$2,058,434
FASTRAN Rider Fees	5,074	11,252	11,252	11,252	11,252
City of Fairfax Contract	29,675	37,635	92,681	91,278	91,278
Transportation Programs Options and Services	18,475	13,080	13,080	50,000	50,000
Federal Revenue	0	825,776	825,776	825,776	825,776
SACC Fees	18,455,713	24,868,231	24,868,231	26,059,839	26,059,839
Employee Child Care Fees	1,034,437	1,001,872	1,157,130	1,157,130	1,157,130
Child Care Services for Other Jurisdictions	95,448	0	95,000	95,000	95,000
Total Income	\$20,670,311	\$28,499,037	\$28,946,584	\$30,348,709	\$30,348,709
NET COST TO THE COUNTY	\$55,377,534	\$70,153,166	\$79,839,964	\$73,404,837	\$75,902,064
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	962 / 929.49	1010 / 977.09	1011 / 989.49	1015 / 992.49	1016 / 993.74

This department has 142/135.2 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$5,783,720

An increase of \$5,783,720 in Personnel Services includes \$3,929,913 for a 5.44 percent market rate adjustment (MRA) for all employees and \$1,332,425 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$521,382 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Contract Rate Increases \$1,325,108

An increase of \$1,325,108 in Operating Expenses supports a contract rate increase for the providers of mandated and non-mandated services.

Contract Rate Increase for FASTRAN \$323,056

As previously approved by the Board of Supervisors as part of the *FY 2022 Carryover Review*, an increase of \$323,056 to support significant contract rate increase costs for the FASTRAN Human Services Transportation program.

Department of Neighborhood and Community Services

Opportunity Neighborhoods **\$358,391**

An increase of \$358,391 and 1/1.0 FTE position is included to support the continued expansion of the Opportunity Neighborhoods (ON) initiative into the Centreville area of Human Services Region 4. ON coordinates the efforts of multiple County agencies and community-based programs and services to promote positive outcomes for children and youth by aligning available programming with identified needs, interests, and gaps in a particular community. Major outcomes include ensuring that children are prepared for school entry; that children succeed in school; that youth graduate from high school and continue onto postsecondary education and careers; and that ON families, schools, and neighborhoods support the healthy development and academic success of the community's children and youth. It should be noted that an increase of \$54,251 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$412,642. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Springfield Center Without Walls **\$164,965**

An increase of \$164,965 and 3/2.25 FTE positions provides minimal staffing required to operate Center without Walls in a County leased facility to allow older adults to participate in health and wellness activities in the Springfield area while engaging with others. As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved funding to support construction and build-out costs for a newly leased facility. It should be noted that an increase of \$58,110 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total of \$223,075. For further information on Fringe Benefits, refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Position Transfer Supporting Older Adults and Adults with Disabilities **\$78,444**

An increase of \$78,444 and 1/1.0 FTE position is the result of a transfer from Agency 67, Department of Family Services, to align like services for older adults and adults with disabilities in order to maximize efficiencies.

Department of Vehicle Services Charges **\$37,228**

An increase of \$37,228 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Realignment of Resources within the Health and Human Services System **(\$109,205)**

A decrease of \$109,205 is associated with the transfer of resources from Agency 79, Department of Neighborhood and Community Services (NCS), to Fund 40045, Early Childhood Birth to 5 in order to align budget to actual service delivery within the health and human services system.

Targeted Vacancy Savings **(\$363,137)**

A decrease of \$363,137 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

Department of Neighborhood and Community Services

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments **\$9,561,289**

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$9,561,289 including \$8,432,491 in encumbered funding in Operating Expenses and \$1,128,798 unencumbered funding, which includes \$800,000 for the Health and Human Services Innovation Fund, \$182,780 for out-of-school time programming in the Culmore and Annandale areas of Fairfax County, and \$146,018 to support dementia-related services that are in alignment with Adult Day Health Care centers and Long-Term Care Services.

Contract Rate Increase for FASTRAN **\$323,056**

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$323,056 to support significant contract rate increase costs for the FASTRAN Human Services Transportation program. Renegotiations of drivers' hourly wages to bring compensation in line with market and economic conditions concluded in July 2022 and resulted in a large increase in cost for contracted FASTRAN services.

Springfield Center Without Walls **\$250,000**

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$250,000 to support construction and build-out costs for a newly leased facility in Springfield that will be dedicated space to operate Center without Walls under the existing parameters of the program. The programming at Center without Walls is coordinated by participant volunteers in partnership with staff from NCS to allow older adults to participate in health and wellness activities while engaging with others.

Position Adjustments **\$0**

An increase of 1/1.0 FTE position is the result of a transfer from Agency 71, Health Department, to Agency 79, Department of Neighborhood and Community Services. In addition, an increase of 0/11.40 FTE positions is the result of aligning position FTE to the actual incumbent work schedule as well as aligning resources to meet additional workload requirements.

Cost Centers

NCS is divided into eight divisions which work together to fulfill the mission of the department. They are Agency Administration; Agency Operations; Health and Human Services Cross-System Support; Early Childhood; Inclusive Support Services; Culture, Recreation, and Community Connections; Inclusive Engagement and Targeted Interventions; and Access and Economic Mobility.

Department of Neighborhood and Community Services

Agency Administration

The Agency Administration division provides leadership for the organization and strategic direction for the department's staff, programs, services, and resources. This includes the NCS finance and procurement functions, human resources operations, and oversight of the department's equity initiatives. Positions and units within Agency Administration promote compliance, efficiencies, alignment with department priorities, and equity across the department's policies, procedures, and programs.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$3,703,781	\$3,836,485
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	44 / 44	45 / 45

Agency Operations

The Agency Operations division provides oversight of the daily administrative operational functions of the department to ensure compliance with County policies, build department resource capacity, and coordinate planning to meet the business requirements of the diverse programs within NCS. The units within this division include Facilities and Risk Management; Technology Services; Strategic Planning and Data Analytics; Communications; Quality Assurance; and Organizational Development and Training. Agency Operations promotes administrative best practices and ensures that programs and staff within NCS have the support, expertise, tools, and data available to address operational needs and decision-making.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$4,227,665	\$4,274,624
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	29 / 28.75	29 / 28.75

Health and Human Services Cross-System Support

The focus of the Health and Human Services (HHS) Cross-System Support division includes strategic HHS initiatives, HHS planning and capital facilities, and policy and legislative analysis to address cross-system priorities and support community needs. Also included in this area are Cross-System Prevention Coordination and initiatives including the Middle School After-School program, and oversight of the County's Consolidated Community Funding Pool (CCFP) program.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$5,485,292	\$5,506,505
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	9 / 9	9 / 9

Department of Neighborhood and Community Services

Early Childhood

The Early Childhood division provides services to meet the child care and development needs of families in Fairfax County. Designed to advance the care and healthy development of children, services include the Employee Child Care Center (ECCC), the Child Care Assistance and Referral (CCAR) program, Head Start, School Readiness activities, and Community Education & Provider Services. It should be noted that CCAR, locally funded Head Start, School Readiness, and Community Education & Provider Services are located in Fund 40045, Early Childhood Birth to 5. Please refer to Volume 2 for additional information.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$2,517,659	\$2,596,112
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	46 / 42.25	44 / 40.5

Inclusive Support Services

The Inclusive Support Services division provides family-centered supportive services that allow individuals of all ages with disabilities to maintain and/or develop skills that promote independence and that facilitate successful participation within their families and communities. Programs within the division include the Infant and Toddler Connection program, Therapeutic Recreation Services, and Adult Day Health Care.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$12,279,724	\$12,426,625
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	99 / 97.75	99 / 97.75

Culture, Recreation, and Community Connections

The Culture, Recreation, and Community Connections division provides all County residents with the opportunity to participate in safe and affordable out-of-school-time care, recreation, and culturally enriching activities that enhances their health and well-being. These opportunities are provided through services and programs at the School-Age-Child Care centers; Community, Teen, and Senior Centers; and Cooperative Extension 4-H Clubs across the County.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$62,204,570	\$63,637,425
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	673 / 656.74	672 / 655.74

Department of Neighborhood and Community Services

Inclusive Engagement and Targeted Interventions

The Inclusive Engagement and Targeted Interventions division builds capacity of various groups to integrate diversity, equity and inclusion best practices, intervention strategies, and various practice tools into governance, organizational structures, volunteer management, and community engagement to create systemic and transformational change. The division includes community impact programs, management of countywide inclusive engagement activities, Opportunity Neighborhoods, community resource development, volunteer engagement, Youth Innovation and mentoring services, Long-Term Care Development, and management of the HHS CareVan.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$2,907,008	\$3,291,319
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	25 / 24.25	26 / 25.25

Access and Economic Mobility

The Access and Economic Mobility division delivers resources, services, and information to people, community organizations, and human services professionals. This division consists of services that address a spectrum of needs including the Coordinated Services Planning call center for basic needs assistance and eviction prevention, Human Services Transportation, nutrition and meals coordination for children and adult programs, and equitable access to community recreational spaces through scheduling of fields and gymnasiums for sports organizations.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$0	\$0	\$0	\$10,427,847	\$10,681,678
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	0 / 0	0 / 0	0 / 0	90 / 89.75	92 / 91.75

Old Cost Centers

Prior to the re-organization, NCS was divided into four functional areas which worked together to fulfill the mission of the department. They were Agency Administration and Community Integration; Child Care; Access to Community Resources and Programs; and Regional Services and Center Operations. Below is a summary of each functional area as well as details on where positions and resources have been aligned as a result of the reorganization.

Agency Administration and Community Integration

Agency Administration and Community Integration provided leadership for the organization and strategic direction for the department's staff, programs, and services. In addition, the functional area worked with residents and other program stakeholders in the development and implementation of department programs and services. Activities in this functional area are now aligned with the Agency Administration; Agency Operations; Health and Human Services Cross-System Support; and Inclusive Engagement and Targeted Interventions divisions as discussed above.

Child Care

The Child Care functional area provided 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 included providing developmental assistance to children from birth to age 3 through the Infant and Toddler Connection program, and providing direct child care services through the School-Age Child Care program, the County Employees' Child Care Center, and the community center-based child care program. Activities in this functional area are now aligned with the Early Childhood; Inclusive Support Services; and Culture, Recreation, and Community Connections divisions as discussed above.

Access to Community Resources and Programs

The Access to Community Resources and Programs functional area delivered resources, services, and information to people, community organizations, and human services professionals. This functional area consisted of services that addressed 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 provided inclusive activities for children and adults with disabilities and served the entire County by allocating athletic fields and gymnasiums, encouraging new life skills, and coordinating volunteer involvement. Activities in this functional area are now aligned with the Agency Operations; Inclusive Support Services; Culture, Recreation, and Community Connections; and Access and Economic Mobility divisions as discussed above.

Regional Services and Center Operations

The Regional Services and Center Operations functional area promoted the well-being of children, youth, families, and communities. This functional area operated 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 developed partnerships that build the community's capacity to advocate for and meet its own needs to stimulate change. Activities in this functional area are now aligned with the Health and Human Services Cross-System Support; Inclusive Support Services; Culture, Recreation, and Community Connections; and Inclusive Engagement and Targeted Interventions divisions as discussed above.

Department of Neighborhood and Community Services

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Agency Admin. and Community Integration	\$6,466,432	\$7,121,542	\$8,438,364	\$0	\$0
Child Care	38,697,250	51,589,986	52,071,322	0	0
Access to Community Resources and Prog.	14,047,866	16,050,236	21,609,486	0	0
Regional Services and Center Operations	16,836,296	23,890,439	26,667,376	0	0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Agency Admin. and Community Integration	86 / 85.25	89 / 88.25	90 / 89.75	0 / 0	0 / 0
Child Care	622 / 597.24	624 / 598.84	624 / 609.24	0 / 0	0 / 0
Access to Community Resources and Prog.	102 / 101	102 / 101	101 / 100.25	0 / 0	0 / 0
Regional Services and Center Operations	152 / 146	195 / 189	196 / 190	0 / 0	0 / 0

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

AGENCY ADMINISTRATION - 45 Positions	
1 NCS Director	1 Buyer I
3 NCS Deputy Directors	1 Human Resources Generalist IV
2 Management Analysts IV	4 Human Resources Generalists II
2 Financial Specialists IV	1 Human Resources Generalist I
4 Financial Specialists III	1 Child Care Specialist III
5 Financial Specialists II	1 Administrative Associate
2 Financial Specialists I	4 Administrative Assistants V
1 Buyer II	12 Administrative Assistants IV
AGENCY OPERATIONS - 29 Positions	
3 Management Analysts IV	1 Internet/Intranet Architect I
1 Management Analyst III	1 Network/Telecom Analyst II
2 Management Analysts I	2 Network/Telecom Analysts I
1 Statistical and Data Specialist III	2 Information Technology Techs I
1 Business Analyst IV	1 Training Specialist III
1 Business Analyst III	1 Training Specialist II
1 Business Analyst II	1 Park/Recreation Specialist III
1 Business Analyst I	1 NCS Center Leader, PT
1 Communications Specialist IV	1 Administrative Assistant V
1 Communications Specialist III	1 Administrative Assistant III
3 Communications Specialists II	1 Facility Attendant II
HEALTH AND HUMAN SERVICES CROSS-SYSTEM SUPPORT - 9 Positions	
1 Program Manager	5 Management Analysts III
1 Planner IV	1 Management Analyst II
1 Management Analyst IV	
EARLY CHILDHOOD - 44 Positions	
1 NCS Division Director	1 Child Care Specialist II
1 NCS Assistant Division Director	5 Day Care Center Teachers II
1 Management Analyst IV	31 Day Care Center Teachers I, 11PT
1 Management Analyst III	1 Human Services Assistant
1 Child Care Specialist III	1 Food Service Specialist

Performance Measurement Results by Community Outcome Area

Cultural and Recreational Opportunities

In FY 2022, Community Centers experienced an increase in attendance from FY 2021 rates; however, attendance is still down 69 percent from FY 2020 rates. Many participants have not returned to in-person programming since closures due to COVID-19 and many continue to express concern with congregating in a group setting. For similar reasons, Senior Centers also experienced an increase in attendance from FY 2021, but attendance remains markedly below FY 2020 participation rates; FY 2022 attendance at Senior Centers is 51 percent below FY 2020 rates. Community and Senior Center participants continue to be highly satisfied. Of the Community Center participants who responded to the FY 2022 Customer Satisfaction Survey, 99 percent expressed overall satisfaction with Community Centers, and 94 percent of Senior Center participants expressed overall satisfaction with Older Adult Services.

In FY 2022, Therapeutic Recreation Services (TRS) transitioned from all virtual programming to a hybrid of in-person and virtual programming. The return to in-person programming was gradual to meet pandemic safety recommendations and ensure proper staffing to meet anticipated increased client needs. In-person participant numbers were intentionally lowered to help with social distancing since many participants were not able to properly wear face coverings as recommended. In addition, virtual programming continued to be offered, although attendance was low due to a preference for in-person opportunities. Now that the recommendation to socially distance has been removed and staffing shortages are being addressed, TRS will work to find creative solutions for increasing in-person program offerings as well as increasing the number of participants in those programs to move towards an overall goal of decreasing waitlists and increasing the number of residents receiving TRS supports.

In FY 2022, sports participation increased 62.9 percent over the previous year, as restrictions were lifted across fields and Fairfax County Public School (FCPS) gyms.

In FY 2022, the Middle School After-School (MSAS) program had weekly attendance of 11,500 individuals, a significant decrease from 20,559 in FY 2021. The FY 2022 attendance is attributed to a lack of staffing which resulted in reducing the number of programs offered. In addition, as more parents were able to work from home, there was less dependence on after-school programming to provide supervision for children. FCPS and County staff will continue to explore new programming options, staff recruitment strategies, outreach efforts, and partnerships to further increase attendance.

Cooperative Extension programs experienced a 36.9 percent increase in participation in FY 2022 over FY 2021, with 97 percent of respondents to the FY 2022 Customer Satisfaction Survey indicating satisfaction with Cooperative Extension programs and services.

Effective and Efficient Government

In FY 2022, 88.9 percent of partners reported that they had an increased capacity to implement programs and services in the community as a result of assistance provided by NCS.

Empowerment and Support for Residents Facing Vulnerability

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. In FY 2022, CSP met 72 percent of basic needs requests identified. There was a 15 percent decrease in client service interactions in FY 2022 as compared with FY 2021. Average speed of answer for calls coming in to the CSP phone line dropped from FY 2021; however, at 28 minutes it still represents a significant increase from pre-pandemic call response time of 1 minute and 39 seconds.

Department of Neighborhood and Community Services

Healthy Communities

In FY 2022, the number of referrals to the Infant and Toddler Connection increased by 7 percent over the previous year to 2,308, surpassing the pre-pandemic high of 2,128 (FY 2019). The total number of children served in FY 2022 increased by 8 percent from FY 2021 to 4,094, approximately equal to the pre-pandemic high of 4,132 in FY 2019. In FY 2022 local reporting, 99.6 percent of families were provided the completed Individual Family Service Plans (IFSP) within 45 days of the intake call, falling just short of the federal standard of 100 percent. This is due in part to staffing issues related to the COVID-19 pandemic and a return from virtual to in-person service delivery. In FY 2022, the average length of time from intake call to completed IFSP was 47 days, nine days longer than the FY 2021 average. This measure was greatly impacted by family preferences (date, location, team) and family illness which were responsible for 96 percent of late IFSPs.

Mobility and Transportation

In FY 2022, there were 125,059 client rides on rideshare buses, representing a 49.5 percent decrease in rides from FY 2021. The reduction in the ride share number can be directly attributed to the COVID-19 pandemic. Many of the facilities were closed at the beginning of the fiscal year and, therefore, transportation was not needed. Human Services Transportation (HST) shifted at that time to food delivery for vulnerable populations within the County. As the centers re-opened, many seniors and Fairfax-Falls Church Community Services Board participants hesitated to return to their respective sites. HST expects participants to return to their sites during FY 2023, although not to pre-pandemic levels.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Cultural and Recreational Opportunities						
Access to Local Arts, Sports and Cultural Opportunities						
Percent change in attendance at Senior Centers	(29.1%)	(84.7%)	2.0%	217.6%	118.1%	2.0%
Percent change in citizens attending activities at community centers	(13.7%)	(92.8%)	2.0%	327.5%	243.5%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	(14.4%)	(65.4%)	140.7%	4.2%	2.0%	2.0%
Percent change in sports participation	(36.2%)	(6.1%)	68.8%	62.9%	1.0%	1.0%
Percent change in weekly attendance in the Middle School After-School Program	6.0%	39.6%	2.0%	(44.1%)	2.0%	2.0%
Percent change in Extension participant enrollment	(28.9%)	(7.3%)	2.0%	36.9%	2.0%	2.0%
Percent change in number of children served in SACC ¹	(2%)	NA	NA	NA	5%	5%
Effective and Efficient Government						
Inclusive Community Engagement						
Percent of partners with an increased capacity to implement programs and services in the community as a result of assistance provided by NCS	90.0%	80.6%	85.0%	88.9%	85.0%	85.0%
Empowerment and Support for Residents Facing Vulnerability						
All People Can Meet Their Basic Needs						
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	72%	75%	73%	72%	74%	73%
Healthy Communities						
Improving Physical and Behavioral Health Conditions						
Percent of ITC children who improve the use of age-appropriate behaviors to meet their needs	46.9%	47.4%	50.0%	48.3%	50.0%	50.0%

Department of Neighborhood and Community Services

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Mobility and Transportation						
Increased Accessibility, Affordability and Equity						
Percent change in Human Services Agency client rides on rideshare buses	(40.1%)	9.5%	(8.6%)	(49.5%)	147.9%	0.0%

¹ In March 2020, the SACC program closed due to the COVID-19 pandemic and remained closed throughout the remainder of FY 2020 and FY 2021. The SACC program reopened for the 2021-2022 school year but operated at reduced capacity due to COVID-19 health and safety requirements. Due to SACC licensure requirements around staff to participant ratios and the shortage of employees being experienced nationwide, it is anticipated that the program will continue to experience modest participation rates in FY 2023 and FY 2024; however, it is expected that the program will be able to gradually increase enrollment as staffing levels improve.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>



1742

Parks and Libraries Program Area



FY 2024

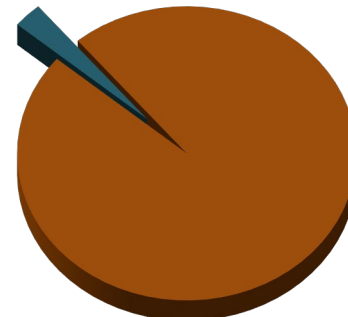
Adopted Budget Plan

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 70 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 best serve all residents of Fairfax County and the City of Fairfax. FCPL also operates 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, FCPL 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 County's Library web page and through public computers and Wi-Fi at each of the library branches. Over 2.4 million in-person visits were made to Fairfax County Public Library branches in FY 2022 while the library's web-based resources were accessed more than 38 million times by users searching the library catalog, downloading books, conducting research, watching training videos, asking questions, reserving meeting space, and more. More than 500,000 people have active library accounts. Cardholders have access to more than two million items including books, digital literacy materials, and nontraditional items, such as hands-on history kits, Science, Technology, Engineering, Arts, and Math (STEAM) early literacy kits, book discussion kits, thermal cameras, nature backpacks, conservation kits, Chromebooks with Wi-Fi hotspots, and binoculars. 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 23,636 acres, 420 parks, nine Rec Centers, eight golf courses, an ice-skating rink, 228 playgrounds, 665 public garden plots, seven nature centers, three equestrian facilities, 260 Park Authority-owned athletic fields, 136 historic buildings across 38 park sites, two waterparks, a horticultural center, and more than 337 miles of trails. The Authority is also charged with routine maintenance of 452 Fairfax County Public Schools athletic fields.

Parks and Libraries Program Area Summary

Program Area Summary by Category

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$43,991,212	\$54,192,205	\$49,028,584	\$56,747,445	\$58,855,452
Operating Expenses	17,039,788	12,128,842	18,987,064	13,018,370	13,057,044
Capital Equipment	252,308	250,000	1,069,812	250,000	250,000
Subtotal	\$61,283,308	\$66,571,047	\$69,085,460	\$70,015,815	\$72,162,496
Less:					
Recovered Costs	(\$2,806,038)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$58,477,270	\$62,694,886	\$65,209,299	\$66,139,654	\$68,286,335
Income	\$1,192,356	\$1,312,589	\$1,332,820	\$1,434,523	\$1,434,523
NET COST TO THE COUNTY	\$57,284,914	\$61,382,297	\$63,876,479	\$64,705,131	\$66,851,812
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	753 / 737.25	759 / 743.25	759 / 743.25	757 / 741.25	763 / 747.25

Program Area Summary by Agency

Agency	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
Fairfax County Park Authority	\$28,153,070	\$30,677,847	\$31,990,364	\$33,085,453	\$34,335,941
Fairfax County Public Library	30,324,200	32,017,039	33,218,935	33,054,201	33,950,394
Total Expenditures	\$58,477,270	\$62,694,886	\$65,209,299	\$66,139,654	\$68,286,335

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 2024 funding level of \$68,286,335 for the Parks and Libraries program area comprises 3.56 percent of the total General Fund direct expenditures of \$1,916,731,543. FY 2024 funding within this program area increased by \$5,591,449 over the FY 2023 Adopted Budget Plan total of \$62,694,886. This increase is primarily attributable to an increase of \$4,318,855 in Personnel Services which includes \$2,941,038 for a 5.44 percent market rate adjustment (MRA) for all employees and \$933,282 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023, and \$444,535 to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structure with the market based on benchmark data. The balance of the increase in Personnel Services of \$344,392 includes \$193,974 associated with 3/3.0 FTE new positions to support the Forestry program; \$100,894 associated with 1/1.0 FTE new position to support the Bamboo Mitigation program; \$96,157 in Personnel Services and \$40,000 in Operating Expenses to support staff, marketing, communications, and concession equipment with the opening of the Patriot Park North Complex; \$69,166 in Personnel Services and \$10,000 in Operating Expenses to support partial year staffing and equipment associated with a new Mobile Nature Center program; and a decrease of \$115,799 to recognize targeted vacancy savings. In addition, the balance of the increase in Operating Expenses of \$878,202 includes \$500,000 to provide a bridge in the investments that are anticipated to be required to support equity in the Park Authority system, \$200,000 in museum operational costs, \$65,000 to support contract rate increases for professional contract services, \$50,000 to support rising operational costs related to the Summer Concert series, and \$63,202 in Department of Vehicle Service Charges based on anticipated billings for maintenance and operating-related charges.

Parks and Libraries Program Area Summary

The Parks and Libraries program area includes 763/747.25 FTE positions which reflects a net increase of 4/4.0 FTE positions in Agency 51, Fairfax County Park Authority, that includes a reduction of 2/2.0 FTE positions and an increase of 6/6.0 FTE positions. After a review of positions for potential reduction was conducted, these 2/2.0 FTE positions are unfunded and can be eliminated without adversely impacting agency operations while 3/3.0 FTE positions will support the Forestry program, 2/2.0 FTE are associated with a new Mobile Nature Center program, and 1/1.0 FTE is included to support the Bamboo Mitigation Program.

One Fairfax Impact

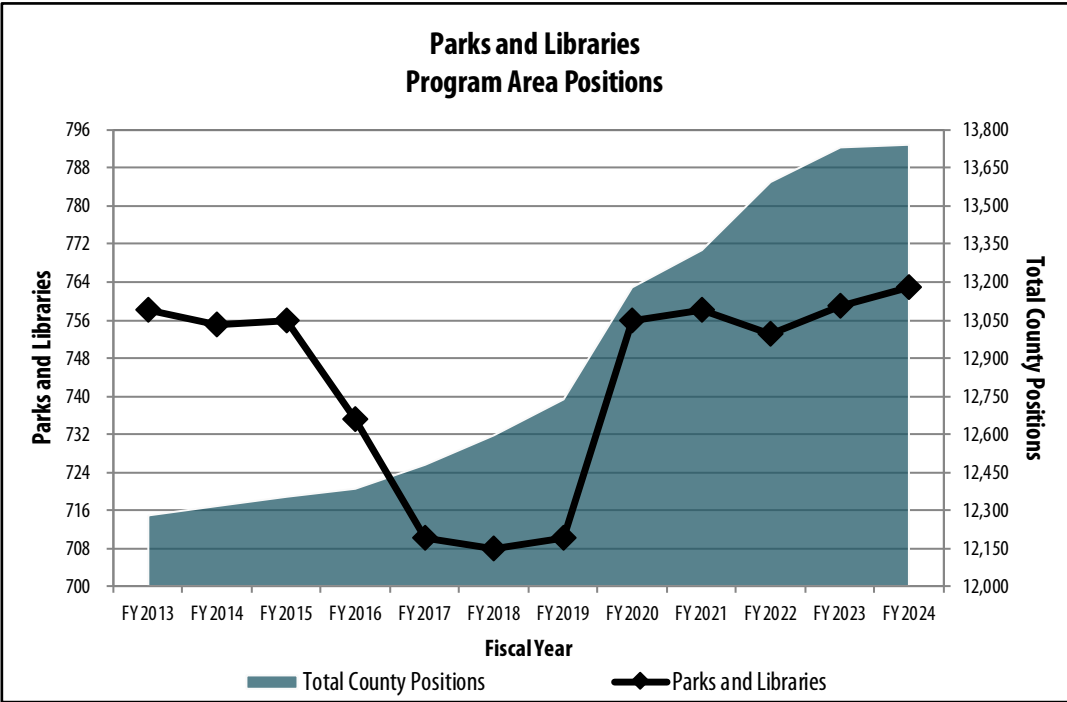
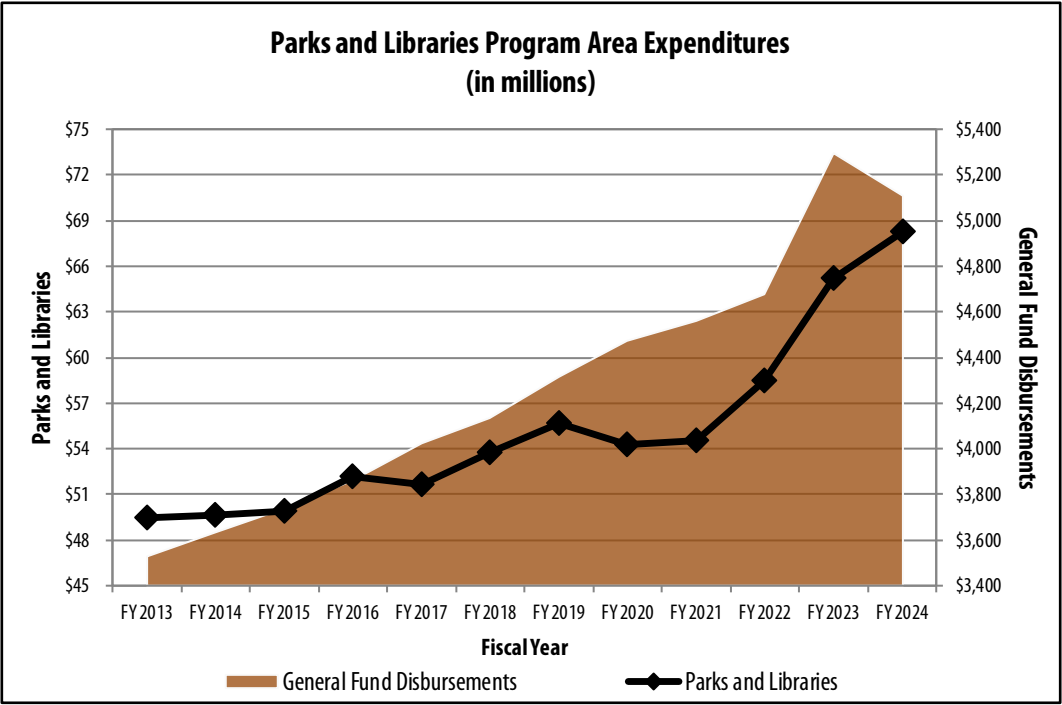
The agencies in the Parks and Libraries Program Area promote racial and social equity by improving the quality of life, health, and well-being of all residents by connecting people to opportunities, including parks and recreation, and building community and literacies for all through programming, community spaces, technologies, and education and recreational resources.

The FY 2024 Adopted Budget Plan includes funding in the amount of \$500,000 in the Parks and Libraries Program Area to advance equity. This includes funding in the Fairfax County Park Authority to provide a bridge in the investments that are anticipated to be required to support equity in the Park Authority system. This funding is in addition to baseline funding approved in the FY 2023 Adopted Budget Plan and will thus provide a total of \$1.0 million in baseline funding support for equity initiatives. The Park Authority utilized a portion of the FY 2023 funding to provide for a consultant to conduct an analysis and develop recommendations to increase access to Park program and service offerings for all residents of Fairfax County. In anticipation of these recommendations, FY 2024 funding will provide an initial investment by maintaining all summer camp program fees at the FY 2023 level. Program fee evaluations indicate increases based on rising operational costs, supplies, and contract rates for vendor-run programs, which would otherwise be passed along to users. The summer camp program is community-focused and provides both enrichment and daycare for school-aged children in the summertime. This funding will be a step towards the goal of a system more readily open to all regardless of family income and would allow the Park Authority additional time to develop a more all-encompassing, equitable service delivery model.

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

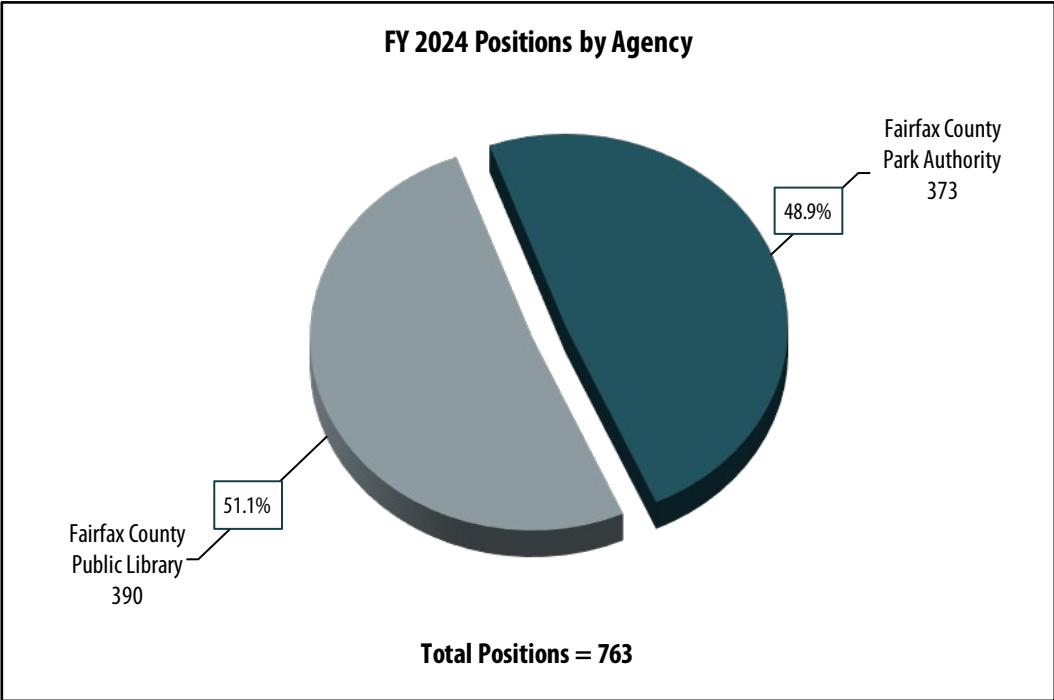
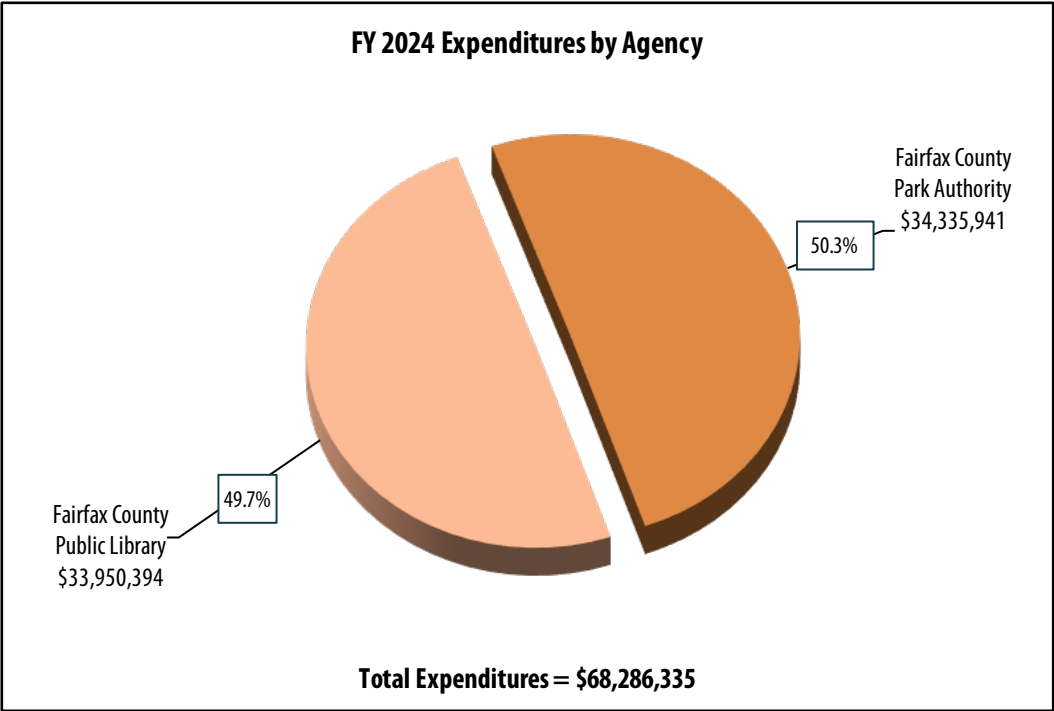
Parks and Libraries Program Area Summary

Trends in Expenditures and Positions



Parks and Libraries Program Area Summary

Expenditures and Positions by Agency

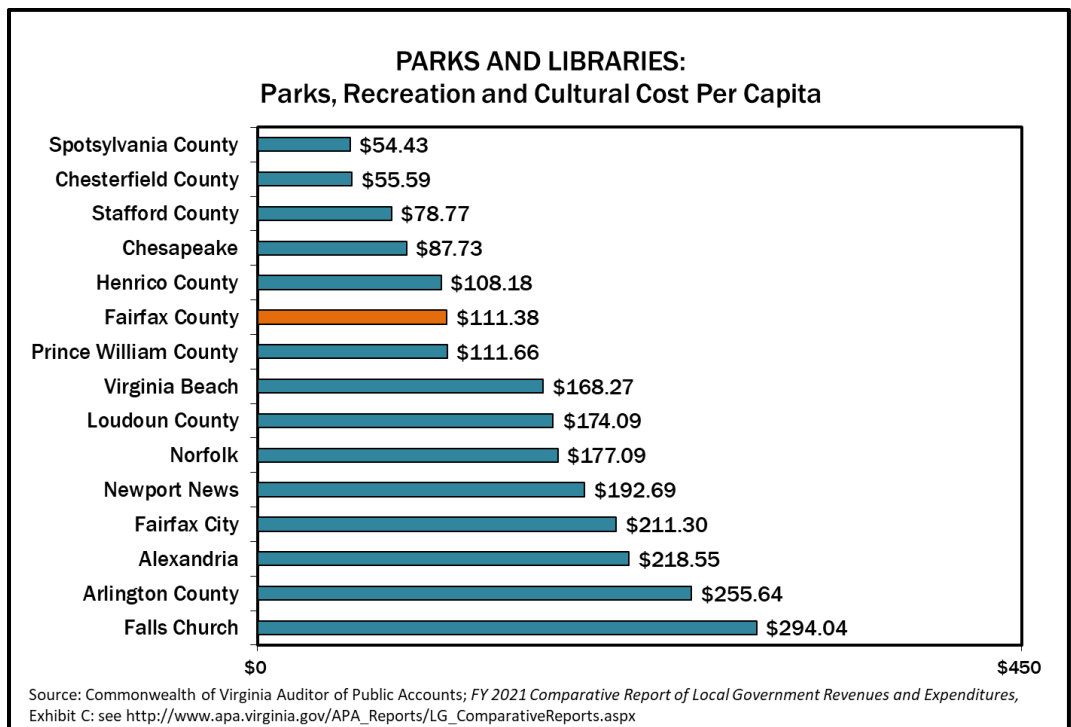


Parks and Libraries Program Area Summary

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. The Countywide Strategic Plan was adopted by the Board of Supervisors in October 2021 and will be continuously integrated into the budget preparation and decision-making process through the identification of an initial set of headline metrics. Performance measurement and benchmarking programs will continue to be updated to align data gathering, utilization, and presentation across the organization with these new headline 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 2021 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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Fairfax County Park Authority primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Cultural and Recreational Opportunities	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation and culturally enriching activities.</i>
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>

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 23,636 acres, 420 parks, nine Rec Centers, eight golf courses, an ice-skating rink, 228 playgrounds, 665 public garden plots, seven nature centers, three equestrian facilities, 260 Park Authority-owned athletic fields, 136 historic buildings across 38 park sites, two waterparks, a horticultural center, and more than 337 miles of trails. The Authority is also charged with routine maintenance of 452 Fairfax County Public Schools athletic 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; Rec Centers; 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 their interests and 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 23,636 park acres, which equates to 9.4 percent of the land mass of Fairfax County. A wide variety of capital projects that were completed in FY 2022 provided additional services and facilities to help meet the diverse needs of County residents. These completed capital projects include:

- An addition and renovations were completed at the Hidden Oaks Nature Center.
- A new maintenance shop was completed at Riverbend Park.
- Renovations to the Jefferson District Golf Course were completed.
- At Holladay Field, an existing grass field was converted to synthetic turf.
- At Burke Lake Park, two large new picnic shelters were completed.
- The Sally Ormsby Park Bridge replacement and trail improvements included the replacement of a failed pedestrian bridge in the Accotink Stream Valley and the repair of a second damaged bridge along the Gerry Connolly Cross County trail.
- Pohick Stream Valley Trail improvements included the construction of approximately 2,400 linear feet of new stream valet trail including asphalt and concrete trail sections, retaining walls, and a fiberglass bridge. This project completes a continuous 1.8-mile section of accessible trail between Old Keene Mill Road and Burke Centre Parkway in Burke.
- The following synthetic turf field replacements were completed: Oak Marr Park fields 1, 2, and 3; Linway Terrace Park field 1; and Spring Hill Park field 5.
- Irrigation replacements were completed at Greenbriar Park fields 1, 2, 3, and 4.
- As part of the Lorton Library and Lorton Community Center co-location project, Lorton Park was redeveloped with an expanded and enhanced playground.
- Park lighting improvement projects are ongoing with several upgrades being completed across the County.

The Park Authority continues to work diligently on the physical requirements of the Americans with Disabilities Act (ADA) to ensure accessibility for all in parks and facilities. The current Transition Plan will be re-evaluated and revised in FY 2024 to address the ongoing projects needed to continue compliance with the legislation. Work will continue on the current projects identified in the FY 2023 workplan. In FY 2022, projects completed included ADA doors at Oak Marr and Huntley Meadows, an inclusive playground at Popes Head Park, an inclusive park – Hogge Park, an accessible Dog Park at Chandon, and renovation of Hidden Oaks which included accessible restrooms, entrances, and pond access. The Park Authority also supports individuals' ADA needs through classes, camps, and program offerings to ensure equitable access.

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 Improvements Fund. The Park Authority Board has direct fiduciary responsibility for the Park Revenue and Operating Fund and the Park Improvements 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, lakefront parks, natural, cultural and horticultural sites, stewardship educational programs, maintenance of parks, Rec-PAC programs, management of the community concert series, County archaeological functions, 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, trips and tours, and camps. 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 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, Park Authority Bond Construction and \$7.0 million in Fund 30010, General Construction & Contributions) as well as \$100.0 million received in 2020 enabling the Authority to continue its forward momentum. In FY 2022, the Authority welcomed 12.73 million visitors to 420 parks, groomed fields for more than 200 youth and adult sports organizations, improved its 337-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 growth in density in focused parts of the County requires that the existing suburban park system be supplemented by parks that are more suitable for higher density areas and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of this evolving environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's framework on park development in new mixed-use developments that have been evolving in former large commercial centers. This framework acts as official guidance to define appropriate park metrics, elements, and types. These guiding principles have been implemented in mixed-use areas, such as Tysons and Reston, helping to 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 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 94 acres of publicly accessible park areas. Of that, about 25 acres of new public park space in a dozen new parks have opened to the public in Tysons since 2010. Collectively, the major rezoning applications approved in Tysons since 2010 generate a need for 11 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 have funded upgrades to the existing youth baseball diamond fields located on the property of Westgate Elementary School, adjacent to Westgate Park, that include synthetic turf and expanded play area that 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. In addition, approximately \$28.8 million in proffers to Fairfax County for athletics field construction in or near Tysons has been approved through rezoning efforts. Approximately \$700,000 of that was paid to Fairfax County and spent to upgrade the field at Westgate.

In addition to the new fields, many other amenities have been added or are planned for new developments. Most recently, the Perch, Capital One's 1.5-acre sky park opened to the public in July 2021. Located seven stories above the new Wegman's grocery store and Capital One Hall, this new public park space includes a multi-purpose lawn, decorative landscape plantings, seating options, active recreation elements (bocce court, swings), and a small, fenced dog park.

Major development applications approved since 2015 in Reston have included commitments to add approximately 59 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 12 new athletic fields under the maximum approved development levels. Approximately \$28.0 million 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 evolving 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 approval of 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).

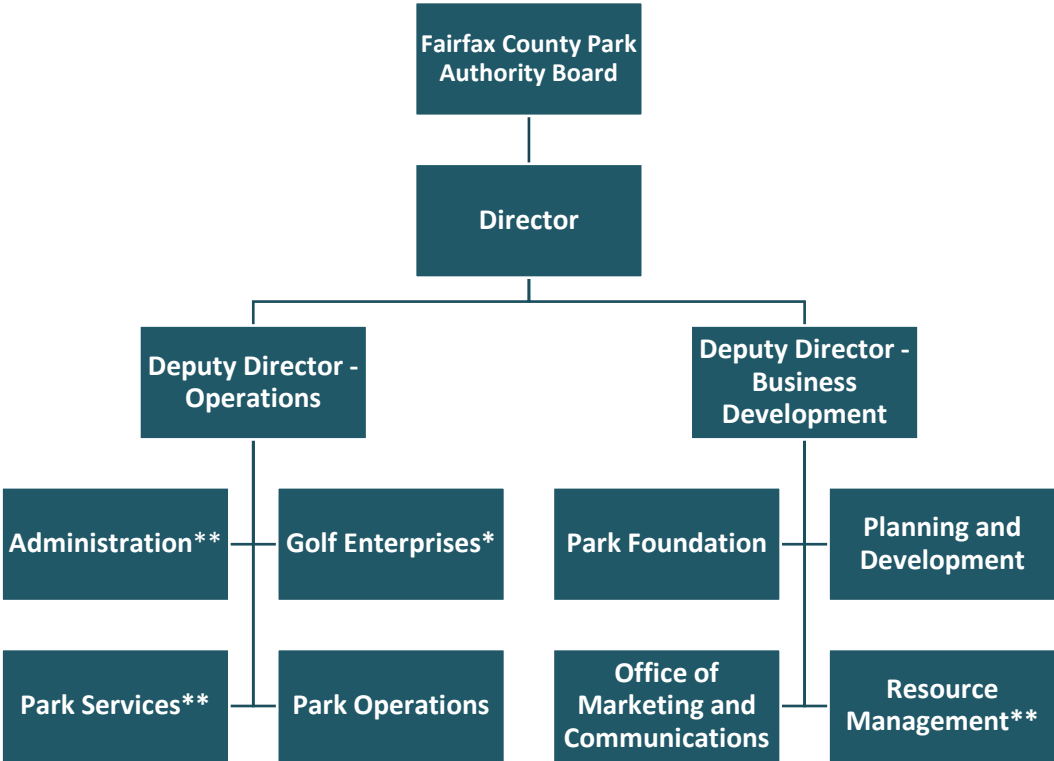
The Park Authority undertook an agency wide master planning process to create and set the direction of the Park Authority for the next five to ten years. The plan is called Great Parks, Great Communities Park and Recreation System Master Plan. The Great Parks, Great Communities Park and Recreation System Master Plan 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

The Park Authority is in the process of drafting a Strategic Plan for FY 2024 – FY 2028. In June 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

Organizational Chart



* Denotes Cost Centers that are only in Fund 80000, Park Revenue and Operating.

** Denotes Cost Centers that are included in both the General Fund and Fund 80000, Park Revenue and Operating.

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$22,428,212	\$28,023,906	\$26,761,433	\$29,542,069	\$30,753,953
Operating Expenses	8,278,588	6,280,102	8,035,280	7,169,545	7,208,149
Capital Equipment	252,308	250,000	1,069,812	250,000	250,000
Subtotal	\$30,959,108	\$34,554,008	\$35,866,525	\$36,961,614	\$38,212,102
Less:					
Recovered Costs	(\$2,806,038)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$28,153,070	\$30,677,847	\$31,990,364	\$33,085,453	\$34,335,941
Income:					
Park Authority Recreation Class Fees	\$246,199	\$513,750	\$513,750	\$513,750	\$513,750
Total Income	\$246,199	\$513,750	\$513,750	\$513,750	\$513,750
NET COST TO THE COUNTY	\$27,906,871	\$30,164,097	\$31,476,614	\$32,571,703	\$33,822,191
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	363 / 362.75	369 / 368.75	369 / 368.75	367 / 366.75	373 / 372.75

**FY 2024
Funding
Adjustments**

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation **\$2,385,655**

An increase of \$2,385,655 in Personnel Services includes \$1,523,912 for a 5.44 percent market rate adjustment (MRA) for all employees and \$460,942 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$400,801 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Social Equity Program **\$500,000**

An increase of \$500,000 in Operating Expenses is included to provide a bridge in the investments that are anticipated to be required to support equity in the Park Authority system. This funding is in addition to baseline funding approved in the FY 2023 Adopted Budget Plan and will thus provide \$1.0 million total in baseline funding support for equity initiatives. The Park Authority utilized a portion of the FY 2023 funding to provide for a consultant to conduct an analysis and develop recommendations to increase access to Park program and service offerings for all residents of Fairfax County. In anticipation of these recommendations, FY 2024 funding will provide an initial investment by maintaining all summer camp program fees at the FY 2023 level. Program fee evaluations indicate increases based on rising operational costs, supplies, and contract rates for vendor-run programs, which would otherwise be passed along to users. The summer camp program is community-focused and provides both enrichment and daycare for school-aged children in the summertime. This funding will be a step towards the goal of a system more readily open to all regardless of family income and would allow the Park Authority additional time to develop a more all-encompassing, equitable service delivery model.

Museum Operational Costs **\$200,000**

An increase of \$200,000 in Operating Expenses is included to support custodial services, security, supplies, utilities, historic preservation, and maintenance at a museum located in Fairfax. The current operators have offered to donate the property to the FCPA to assume operations and care for the building and grounds. This funding will support Park Authority operations at the site.

Forestry Program **\$193,974**

An increase of \$193,974 in Personnel Services associated with 3/3.0 FTE new positions is included to support the Forestry program. This division is tasked with managing the health of trees on parkland, of which 77 percent is forested. The Forestry Division is currently only able to address high priority and at-risk trees and there is currently a backlog of medium- and low-risk tree work and required prevention work. In addition, there has been a 245 percent increase in required oak tree removal in the past ten years due to oak decline. An increase of \$99,489 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.

Patriot Park North **\$136,157**

An increase of \$136,157 is included to support full year funding associated with the opening of the Patriot Park North Complex. This funding includes \$96,157 in Personnel Services and \$40,000 in Operating Expenses to support staff, marketing, communications, and concession equipment at the Complex. The development of the Patriot Park North Complex was a priority of the Sports Tourism Task Force. Finally, an increase of \$33,480 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.

Bamboo Mitigation **\$100,894**

An increase of \$100,894 in Personnel Services associated with 1/1.0 FTE new position is included to support the Bamboo Mitigation Program. This program was created to begin to address bamboo mitigation at Park Authority properties in response to a new ordinance, which was passed in March 2022. An increase of \$51,748 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.

Mobile Nature Centers **\$79,166**

An increase of \$79,166 is included to support partial-year staffing associated with a new mobile nature center program. This funding includes \$69,166 in Personnel Services associated with 2/2.0 FTE new positions and \$10,000 in Operating Expenses to support staff, equipment, and general supplies. This program is designed to enable natural resource programs and recreational opportunities to be brought to identified communities. An increase of \$35,474 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Contract Rate Increases **\$65,000**

An increase of \$65,000 in Operating Expenses supports contract rate increases for professional contract services that support Park Authority operations.

Summer Concert Series **\$50,000**

An increase of \$50,000 in Operating Expenses is included to support the planning and production of approximately 150 performances including concerts, children's shows, outdoor movies, and international performances. The Summer Entertainment Series has returned to a full schedule of entertainment activities and additional funding is required to support rising operational costs, primarily associated with the renewed contract for sound and technical services.

Department of Vehicle Services Charges **\$63,047**

An increase of \$63,047 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Position Reductions **\$0**

A review of positions for potential reduction was conducted and 2/2.0 FTE positions are eliminated in Agency 51, Fairfax County Park Authority. Based on current budget constraints, the positions are unfunded and can be eliminated without adversely impacting agency operations.

Targeted Vacancy Savings **(\$115,799)**

A decrease of \$115,799 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$1,074,990

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$1,074,990 including \$695,790 as encumbered carryover funding and \$379,200 to replace capital equipment necessary to support various construction and maintenance tasks that serve Park properties throughout the County.

Third Quarter Adjustments \$237,527

As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved funding of \$237,527 in Personnel Services including \$59,199 to support hiring incentives, recruitment, and retention efforts and \$178,328 for the implementation of changes resulting from the FY 2024 Benchmark Compensation Study that were effective in May 2023.

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$6,607,713	\$5,310,958	\$5,496,496	\$5,673,724	\$5,811,782
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	56 / 56	56 / 56	55 / 55	58 / 58	55 / 55

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$10,660,285	\$11,373,853	\$12,239,535	\$12,170,352	\$12,753,092
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	159 / 159	161 / 161	157 / 157	156 / 156	158 / 158

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,198,706	\$2,100,066	\$2,265,486	\$2,282,475	\$2,482,348
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	39 / 39	39 / 39	39 / 39	38 / 38	39 / 39

REC Activities

The REC Activities Division seeks to enrich the community by promoting active, fun, and healthy lifestyles for all.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$3,635,003	\$5,416,690	\$5,475,878	\$6,061,745	\$6,196,855
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	28 / 28	33 / 33	30 / 30	33 / 33

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$5,051,363	\$6,476,280	\$6,512,969	\$6,897,157	\$7,091,864
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	82 / 81.75	85 / 84.75	85 / 84.75	85 / 84.75	88 / 87.75

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

ADMINISTRATION - 55 Positions			
1	Director	1	Internet/Intranet Architect II
2	Deputy Directors	1	Training Specialist III
1	Park Division Director	1	Network/Telecom. Analyst II
1	Information Technology Program Manager I	1	Business Analyst II
1	Information Officer IV	1	Safety Analyst II
3	Management Analysts IV	2	Buyers II
1	Human Resources Manager	3	Financial Specialists II
1	Assistant Human Resources Manager	3	Management Analysts II
1	Communications Specialist IV	1	Business Analyst I
4	Financial Specialists IV	4	Human Resources Generalists I
1	Internet/Intranet Architect III	4	Buyers I
1	Network/Telecom. Analyst III	1	Financial Specialist I
1	Communications Specialist III	1	Information Technology Technician II
1	Engineer III	2	Administrative Assistants V
2	Financial Specialists III	7	Administrative Assistants IV
FACILITIES AND EQUIPMENT MAINTENANCE - 158 Positions			
1	Park Division Director	1	Vehicle and Equipment Technician II
1	Management Analyst IV	1	Electronic Equipment Technician I
1	Park Management Specialist II	1	Heavy Equipment Supervisor
1	Facilities Manager	1	HVAC Technician I
3	Park Management Specialists I	12	Park/Recreation Specialists I
1	Management Analyst III	2	Tree Care Specialists III
1	Turfgrass Specialist	3	Carpenters II
1	Construction/Maintenance Project Manager I	1	Electrician I
2	Assistant Supervisors Facilities Support	1	Painter II
8	Park/Recreation Specialists IV	1	Plumber I
1	Chief Building Engineer	1	Vehicle and Equipment Technician I
1	Management Analyst II	1	Administrative Assistant IV
1	Senior Arborist	2	Heavy Equipment Operators
1	Urban Forester II [+1]	3	Pest Controllers I [-1]
1	Asst. Construction/Maint Project Manager	3	Tree Care Specialists II [+1]
1	Chief Building Maintenance Section	1	Carpenter I
1	Arborist	29	Maintenance Crew Chiefs
1	Vehicle and Equipment Supervisor	10	Motor Equipment Operators
1	Electronic Equipment Technician II	1	Administrative Assistant III
1	Financial Specialist I	14	Senior Maintenance Workers
2	Management Analysts I	4	Truck Drivers
1	Park/Recreation Specialist II	1	Administrative Assistant I
2	Electricians II	3	Tree Care Specialists I [+1]
1	HVAC Technician II	23	Maintenance Workers [-1]
2	Plumbers II		
PLANNING AND DEVELOPMENT - 39 Positions			
1	Park Division Director	3	Planners III
1	Asst. Div. Dir. Planning & Real Estate	9	Engineers III
1	Engineer VI	1	Management Analyst III
1	Planner V	1	Senior Right-Of-Way Agent
4	Project Coordinators	1	Landscape Architect II
3	Planners IV	1	Planner II
1	Engineer IV	1	Management Analyst II
1	Geographic Information Spatial Analyst IV	1	Survey Party Chief/Analyst
2	Construction/Maint. Project Managers II	1	Geographic Information System Technician
2	Landscape Architects III	1	Administrative Assistant IV
1	Surveyor Supervisor	1	Planning Technician I

In FY 2022, park staff maintained 260 Athletic Fields of which 115 are lighted, 114 are irrigated, and 51 are synthetic. Park staff maintained fields and held a non-weather-related availability of 99 percent. Park Operations has a goal of maintaining at least 98 percent in FY 2023 and FY 2024.

In FY 2022, the Park Authority completed 85 percent of total Master Plan and Planning Study Tasks associated with the Work Plan milestones. In FY 2023 and FY 2024, the percent of completed Master Plan and Planning Studies per Work Plan Milestones is projected to be between 90 and 100 percent.

In FY 2022, 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 2023 and FY 2024, it is anticipated that the objective of completing at least 80 percent of the Capital Improvement Plan projects in accordance with the annual Work Plan will be achieved.

The Park Authority workload has continued to increase due to the opening of a number of new facilities over the last several years and increased audit requirements. The Administrative division accomplished 75 percent of its Work Plan objectives in FY 2022. The division will work to achieve an objective target of at least 75 percent in FY 2023 and FY 2024.

Effective and Efficient Government

In FY 2022, staff provided building maintenance on 558,019 square feet of space at nature centers, visitor centers, picnic shelters, outdoor restrooms, houses, and other facilities and reported a moderate increase in cost per square foot. Staff projects increases in this category in FY 2023 and FY 2024.

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Cultural and Recreational Opportunities						
Access to Local Arts, Sports, and Cultural Opportunities						
Percent change in new parkland acquired, dedicated, or proffered	2.0%	0.2%	0.2%	0.0%	0.1%	0.1%
Service contacts for Rec Center activities ¹	1,950,263	850,000	2,776,046	1,780,856	2,000,000	2,000,000
Percent change in visitor contacts associated with Resource Management activities	(40.0%)	25.0%	22.0%	0.0%	3.3%	0.0%
Resource stewardship capital projects completed to professional standards	2,700	2,827	2,800	2,800	2,800	2,800
Percent of Park Authority athletic fields available for use	98%	98%	98%	99%	98%	98%
Percent of total Master Plan completed from Work Plan milestones	50%	0%	75%	85%	100%	90%
Percent of total Capital Improvement Plan projects completed from Work Plan	80%	80%	80%	80%	80%	80%
Percent of annual Work Plan objectives achieved	75%	75%	75%	75%	75%	75%
Effective and Efficient Government						
Financial Sustainability and Trustworthiness						
Percent difference in cost per sq. ft. as compared to Agency standard	54%	31%	41%	45%	46%	52%

¹ The FY 2021 actual has been updated to reflect the approximate number of service contacts for Rec Center activities. Due to the COVID-19 pandemic, many activities had to be canceled causing the number to drop significantly for FY 2021.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Fairfax County Public Library primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Cultural and Recreational Opportunities	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation and culturally enriching activities.</i>
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>

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 500,000 people have active library accounts. Cardholders have access to two million items including books, digital literary materials and non-traditional library items such as hands-on history kits, STEAM early literacy kits, book discussion kits, thermal cameras, nature backpacks, conservation kits, Chromebooks with Wi-Fi hotspots, and binoculars. With minor exception, library items circulate fine-free, removing a barrier to access for the library’s most vulnerable cardholders – replacement costs are assessed for lost items. The library provides free access to 450 public computers countywide and offers 3D printing service to cardholders free of charge.

Community members made more than 2.4 million in-person visits to FCPL branches in FY 2022, 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), FCPL began offering Library Equity Access Pass (LEAP) accounts to all FCPS students in October 2020. 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 Microsoft 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.

In FY 2022, nearly 86,000 people attended in-person programs and nearly 39,000 people attended online programs.

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. A bond referendum was approved by voters in the fall of 2020 seeking funding for renovations of the Kingstowne Library (Franconia 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.

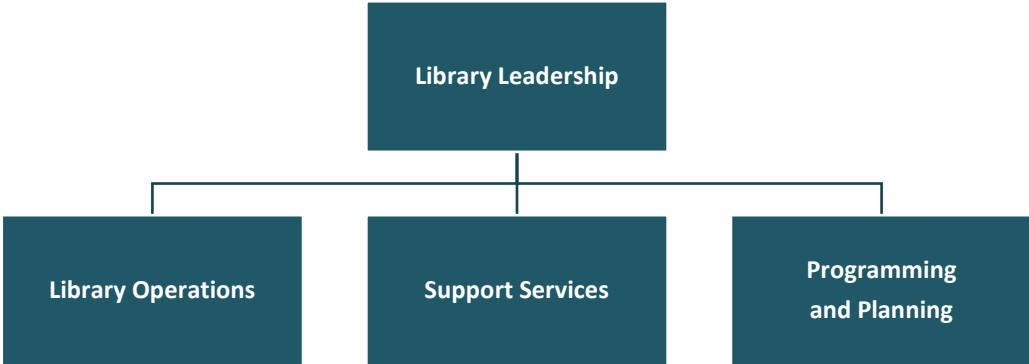
In September 2021, FCPL’s Board of Trustees voted to cease charging late fees on the majority of overdue library materials. FCPL will continue to charge replacement costs for lost and damaged materials. FCPL anticipates the elimination of overdue fines to encourage former users who stopped using the library after a negative experience with late fees to resume using FCPL’s services. Library systems nationwide that have gone fine-free have seen an increase in usership and an increase in the return of materials.

FCPL’s services during the COVID-19 pandemic evolved with Virginia’s recovery and were designed to maximize access to Library resources while maintaining a safe environment. On June 1, 2020, FCPL began providing contactless curbside services to allow the public safe access to FCPL’s physical collection. In response to high vacancy levels, and a COVID-19 surge, a reduced schedule was granted for the three-month period of January through March of 2022, when pre-pandemic hours resumed.

In December and January of FY 2022, in partnership with the Virginia Department of Health, FCPL distributed over 40,000 COVID-19 test kits for at home use to County residents. Several FCPL branches hosted Vaccine Navigators from the County Health Department to promote nearby vaccination clinics.

Throughout the entire COVID-19 pandemic, FCPL has provided access to e-books, e-audiobooks, databases, Ask Your Library services, and My Perfect Read readers’ advisory services. FCPL shifted spending to prioritize digital materials, expanding Available Now and Spanish language digital content throughout FY 2021. Wi-Fi access expanded to support residents with limited or no access to broadband. 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.

**Organizational
Chart**



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$21,563,000	\$26,168,299	\$22,267,151	\$27,205,376	\$28,101,499
Operating Expenses	8,761,200	5,848,740	10,951,784	5,848,825	5,848,895
Total Expenditures	\$30,324,200	\$32,017,039	\$33,218,935	\$33,054,201	\$33,950,394
Income:					
Coin-Operated Microform Readers	\$116,607	\$103,891	\$124,122	\$146,524	\$146,524
Library Overdue Penalties	272,994	168,342	168,342	168,342	168,342
Library State Aid	556,556	526,606	526,606	605,907	605,907
Total Income	\$946,157	\$798,839	\$819,070	\$920,773	\$920,773
NET COST TO THE COUNTY	\$29,378,043	\$31,218,200	\$32,399,865	\$32,133,428	\$33,029,621
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	390 / 374.5	390 / 374.5	390 / 374.5	390 / 374.5	390 / 374.5

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation **\$1,933,200**
 An increase of \$1,933,200 in Personnel Services includes \$1,417,126 for a 5.44 percent market rate adjustment (MRA) for all employees and \$472,340 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$43,734 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Department of Vehicle Services Charges **\$155**
 An increase of \$155 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments **\$901,896**
 As part of the FY 2022 Carryover Review, the Board of Supervisors approved encumbered funding of \$901,896 in Operating Expenses mainly associated with software and equipment expenses and library materials.

Third Quarter Adjustments **\$300,000**
 As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved funding of \$300,000 to enhance the Library's Collection Development activities.

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$4,721,913	\$6,069,002	\$5,353,728	\$6,285,559	\$6,435,997
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	40 / 40	40 / 40	40 / 40	40 / 40

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$7,940,346	\$5,122,427	\$9,069,205	\$5,187,021	\$5,243,389
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$16,459,236	\$19,675,920	\$17,468,182	\$20,396,832	\$21,053,087
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	309 / 294	309 / 294	309 / 294	309 / 294	309 / 294

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$1,202,705	\$1,149,690	\$1,327,820	\$1,184,789	\$1,217,921
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	14 / 13.5	14 / 13.5	14 / 13.5	14 / 13.5	14 / 13.5

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

LIBRARY LEADERSHIP - 40 Positions			
1	Library Director	1	Communication Specialist I
1	Deputy Director	2	Administrative Assistants V
1	Management Analyst IV	4	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	Human Resource Generalist I	1	Business Analyst III
1	Training Specialist III	1	Business Analyst II
1	Training Specialist I	2	IT Technicians I
1	Financial Specialist III	1	Supervising Graphic Artist
2	Financial Specialists II	1	Graphic Artist II
1	Volunteer Svcs. Prog. Manager	1	Library Information Assistant
1	Communication Specialist III		
SUPPORT SERVICES - 27 Positions			
1	Management Analyst IV	1	Administrative Assistant IV
2	Library Program Coordinators	4	Administrative Assistants III
1	Librarian IV	1	Administrative Assistant II
4	Librarians II	5	Administrative Assistants I
1	Librarian I	1	Library Assistant IV
4	Library Info. Assistants	2	Material Mgmt. Assistants
LIBRARY OPERATIONS - 309 Positions			
8	Librarians IV	19	Library Assistants I, 2 PT
23	Librarians III	57	Library Information Assistants, 17 PT
32	Librarians II	80	Library Aides, 16 PT
44	Librarians I, 7 PT	2	Administrative Assistants IV
8	Library Assistants IV	3	Administrative Assistants III
14	Library Assistants III	2	Administrative Assistants II
16	Library Assistants II	1	Administrative Assistant I

PROGRAMMING AND PLANNING - 14 Positions			
1	Management Analyst IV	1	Administrative Assistant II
1	Management Analyst III	3	Library Information Assistants
2	Management Analysts II	1	Library Aide, PT
2	Administrative Assistants III	2	Librarians II
1	Library Assistant IV		
PT	Denotes Part-time Position(s)		

**Performance
Measurement
Results by
Community
Outcome Area**

Cultural and Recreational Opportunities

In FY 2022, reference completion rates remained strong at 74 percent, substantially meeting the performance target, and FCPL recorded nearly 27 million contacts with customers via check-outs, visits, program attendance, and website usage. Though the pandemic impacted the library’s ability to conduct its annual survey to measure satisfaction, in FY 2020, customer satisfaction was reported at 91 percent, exceeding the performance target. This survey will be conducted again in FY 2023. FCPL will continue to identify opportunities and implement practices that improve productivity and customer service.

Effective and Efficient Government

Library usage continued to rebound from COVID-19 pandemic restrictions, recording more than 2.4 million in-person visits, more than doubling projections and easily exceeding the performance target. More than 50,000 new library cardholders were added in FY 2022, bringing the total number of registered users to more than 500,000, or about 43 percent of all residents of Fairfax County and the City of Fairfax. Circulation per capita grew by 5 percent to 8.8 items. With more than 10.5 million items being checked-out, circulation exceeded performance target by 3.3 percent. The library presents and hosts events on a range of topics of interest to the community. Attendance at library programs grew by more than 15 percent, with nearly 125,000 people enjoying author talks, book clubs for all ages, English conversation groups, technology workshops, writers’ groups, preschool story times, STEM-related children’s activities and much more.

In FY 2022, FCPL began operating in the final year of its latest strategic plan. The strategic values of being adaptive and community-focused have played critical roles as FCPL has tailored services throughout the pandemic. The library provides responsible and transparent cultivation and management of resources, exceeding 80 percent of its efficiency performance targets. FCPL is focused on results, meeting 71 percent of its outcome performance targets. Overall, in FY 2022 the library substantially met or exceeded 75 percent of its performance targets.

Fairfax County Public Library

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Cultural and Recreational Opportunities						
Access to Local Arts, Sports and Cultural Opportunities						
Percent change in Library website page views	(26.0%)	(25.0%)	(1.0%)	1.0%	0.0%	0.0%
Circulation per capita	7.5	8.4	8.5	8.8	8.6	8.5
Percent change in circulation per capita	(19.2%)	11.4%	0.9%	5.0%	(2.8%)	(0.5%)
Effective and Efficient Government						
Customer Satisfaction with County Services						
Contacts per capita	21.7	20.5	21.1	22.4	22.0	22.0
Customer Satisfaction ¹	91%	NA	85%	NA	85%	85%
Reference completion rate within 24 hours	74%	74%	75%	74%	75%	75%
Inclusive Community Engagement						
Registered users as a percent of population	34%	44%	43%	43%	42%	42%

¹The agency began planning to conduct the customer satisfaction survey in FY 2020 but was unable to do so in FY 2021 due to the COVID-19 pandemic. The agency plans to continue conducting the survey in future years.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>



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Community Development Program Area



FY 2024

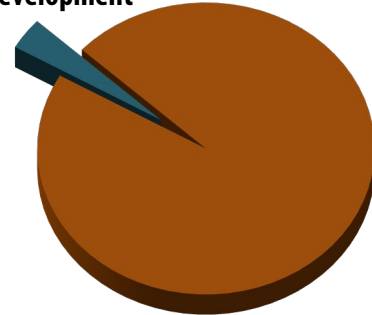
Adopted Budget Plan

Community Development Program Area Summary

Overview

The diverse agencies in 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 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. In order to improve development process timelines and to promptly respond to customer needs and development opportunities, Agency 31, Land Development Services, transitioned to a Special Revenue Fund 40200 as part of FY 2023 Adopted Budget Plan. All of its activities, including revenues and expenditures, moved from the General Fund and were consolidated into Fund 40200, Land Development Services.

Community Development



County General Fund Disbursements

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 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. Please see the Transportation Overview for additional information about transportation programs and the resources which support them. 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$48,443,041	\$43,015,995	\$41,713,847	\$45,597,758	\$46,818,539
Operating Expenses	29,236,958	27,305,283	36,758,744	31,701,763	32,556,018
Capital Equipment	0	0	32,650	0	0
Subtotal	\$77,679,999	\$70,321,278	\$78,505,241	\$77,299,521	\$79,374,557
Less:					
Recovered Costs	(\$2,737,321)	(\$2,438,304)	(\$2,541,199)	(\$2,541,199)	(\$2,541,199)
Total Expenditures	\$74,942,678	\$67,882,974	\$75,964,042	\$74,758,322	\$76,833,358
Income	\$14,327,313	\$2,432,843	\$2,432,843	\$2,303,850	\$2,303,850
NET COST TO THE COUNTY	\$60,615,365	\$65,450,131	\$73,531,199	\$72,454,472	\$74,529,508
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	589 / 589	406 / 406	407 / 407	406 / 406	406 / 406
Exempt	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36

Program Area Summary by Agency

Agency	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
Economic Development Authority	\$9,029,922	\$9,138,153	\$9,543,870	\$9,362,376	\$9,479,384
Department of Economic Initiatives	1,450,427	1,969,127	2,219,914	2,237,895	2,297,804
Land Development Services ¹	15,900,627	0	0	0	0
Department of Planning and Development	12,405,319	15,148,609	16,322,168	15,871,584	16,303,725
Department of Housing and Community Development	25,448,564	28,985,542	34,037,461	33,767,032	34,810,582
Office of Human Rights and Equity Programs	1,498,649	1,974,929	2,035,319	2,056,957	2,108,425
Department of Transportation	9,209,170	10,666,614	11,805,310	11,462,478	11,833,438
Total Expenditures	\$74,942,678	\$67,882,974	\$75,964,042	\$74,758,322	\$76,833,358

¹ As part of the FY 2023 Adopted Budget Plan, all activities, including revenues and expenditures, associated with Agency 31, Land Development Services, were moved from the General Fund and were consolidated into Fund 40200, Land Development Services.

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 2024 Adopted Budget Plan funding level of \$76,833,358 for the Community Development Program Area is 4.0 percent of total General Fund Direct Expenditures of \$1,916,731,543. This total reflects an increase of \$8,950,384, or 13.2 percent, over the FY 2023 Adopted Budget Plan. The net increase is mainly due to an increase of \$3,618,809 million for a 5.44 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2023, as well as for employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data. In addition, an increase of \$5,086,353 million and 1/1.0 FTE position in Agency 38, Housing and Community Development, is attributable to funding to replace American Rescue Plan Act (ARPA) funds supporting local non-profits managing the County's

Community Development Program Area Summary

homeless shelters, additional funding for affordable housing initiatives, and the transfer of funds from Fund 40040, Fairfax-Falls Church Community Services Board, to support Diversion First Housing and Pathway Homes Shelter Plus. An increase of \$159,004 in Agency 30, Department of Economic Initiatives, is associated with 1/1.0 FTE new Deputy Director position to help support the department's increasingly complex and varied work, oversee equity and strategic plan initiatives, establish appropriate leadership structures, and comply with County policies and reporting requirements. The remaining increases of \$332,841 are due to contract increases and recurring adjustments made in the *FY 2022 Carryover Review* for Employee Commuter Benefits Program. This is partially offset by a decrease of \$246,623 in Personnel Services as part of the County's efforts to recognize targeted vacancy savings.

The Community Development Program Area includes 442 positions, a net decrease of 1/1.0 FTE position from the *FY 2023 Revised Budget Plan* level. A review of positions for potential reduction was conducted and 1/1.0 FTE position in Agency 35, Department of Planning and Development, and 2/2.0 FTE positions in Agency 40, Department of Transportation, will be eliminated in FY 2024. Based on current budget constraints, the positions are unfunded and can be eliminated without adversely impacting agency operations. The decrease is partially offset by an increase of 1/1.0 FTE position in Agency 30, Department of Economic Initiatives, and 1/1.0 FTE position in Agency 38, Housing and Community Development.

One Fairfax Impact

The agencies included in the Community Development Program Area focus efforts on social and racial equity by promoting opportunities for economic mobility of all residents, and equitable, livable and sustainable communities which enhance the quality of life for all residents.

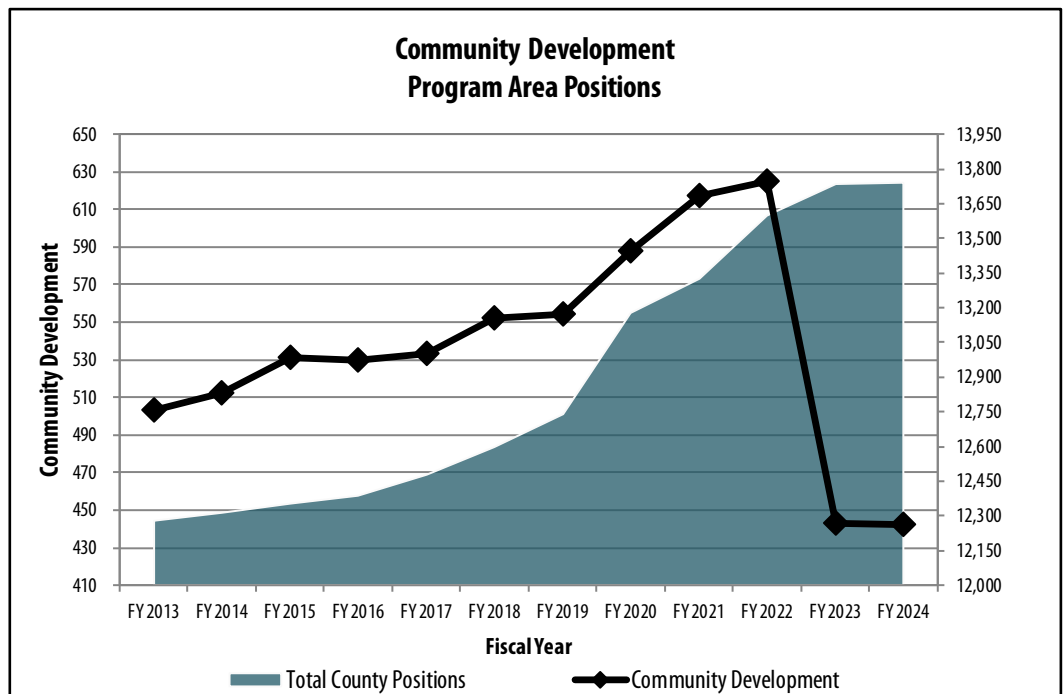
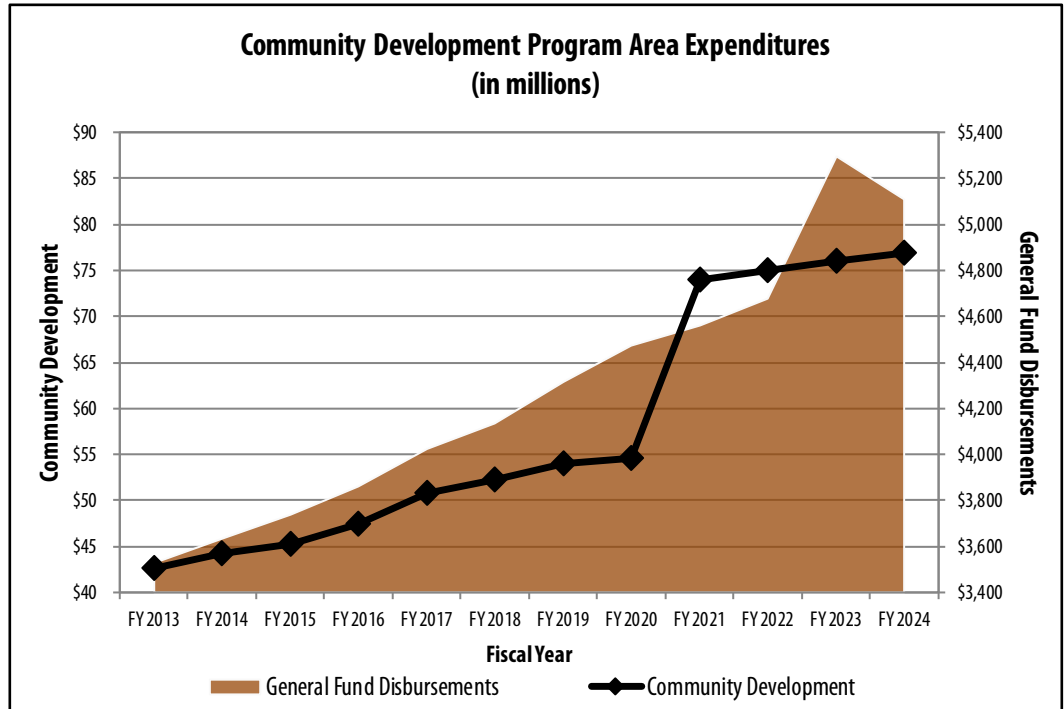
The FY 2024 Adopted Budget Plan continues efforts in the Community Development Program Area to advance equity, including sustained funding of positions to advance departmental equity plans and support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County.

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

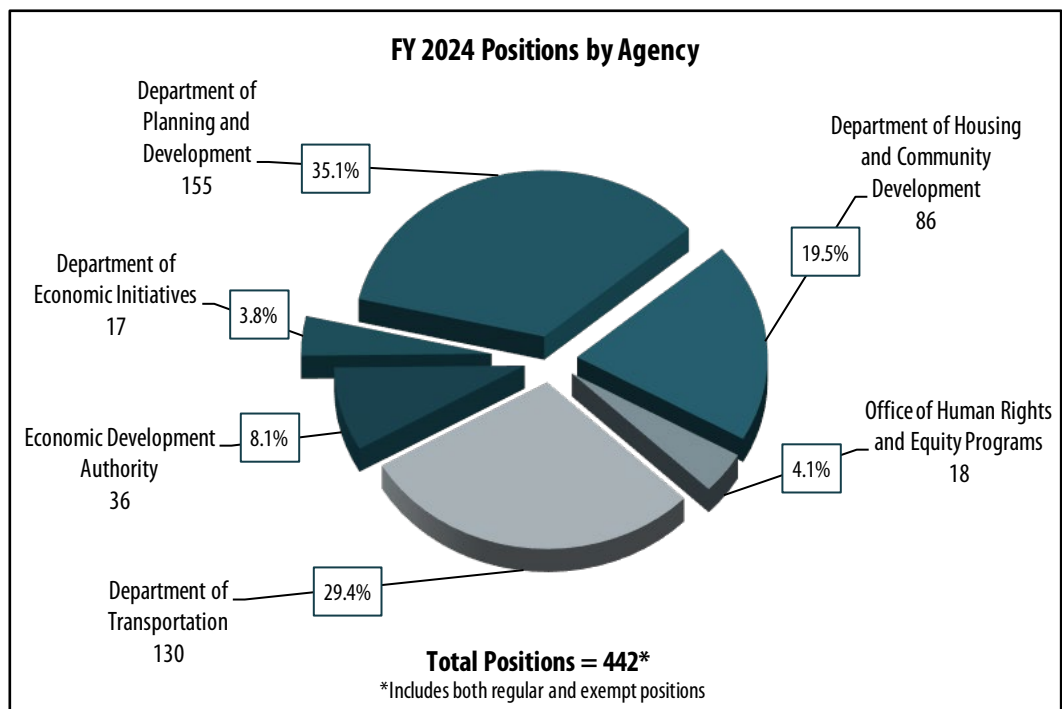
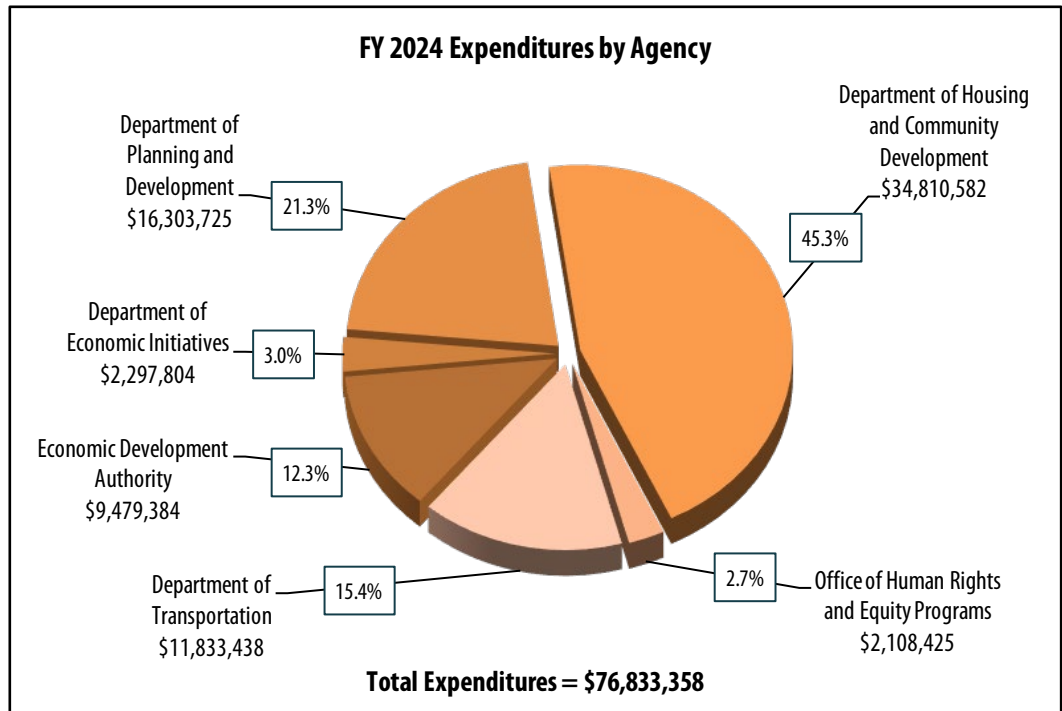
As part of the FY 2023 Adopted Budget Plan, Agency 31, Land Development Services, transitioned to a Special Revenue Fund 40200, Land Development Services. As a result, all its activities, including revenues and expenditures, moved from the General Fund and were consolidated into Fund 40200, Land Development Services. For information on Land Development Services, please refer to Fund 40200, Land Development Services, in Volume 2.

Community Development Program Area Summary



Community Development Program Area Summary

Expenditures and Positions by Agency



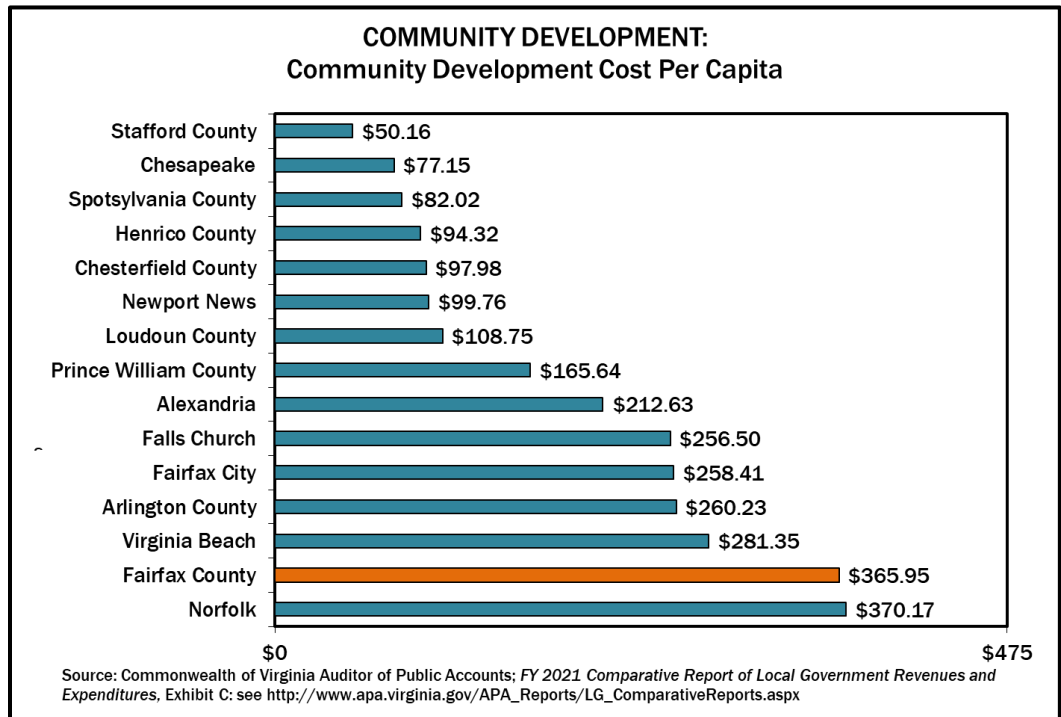
Community Development Program Area Summary

Benchmarking

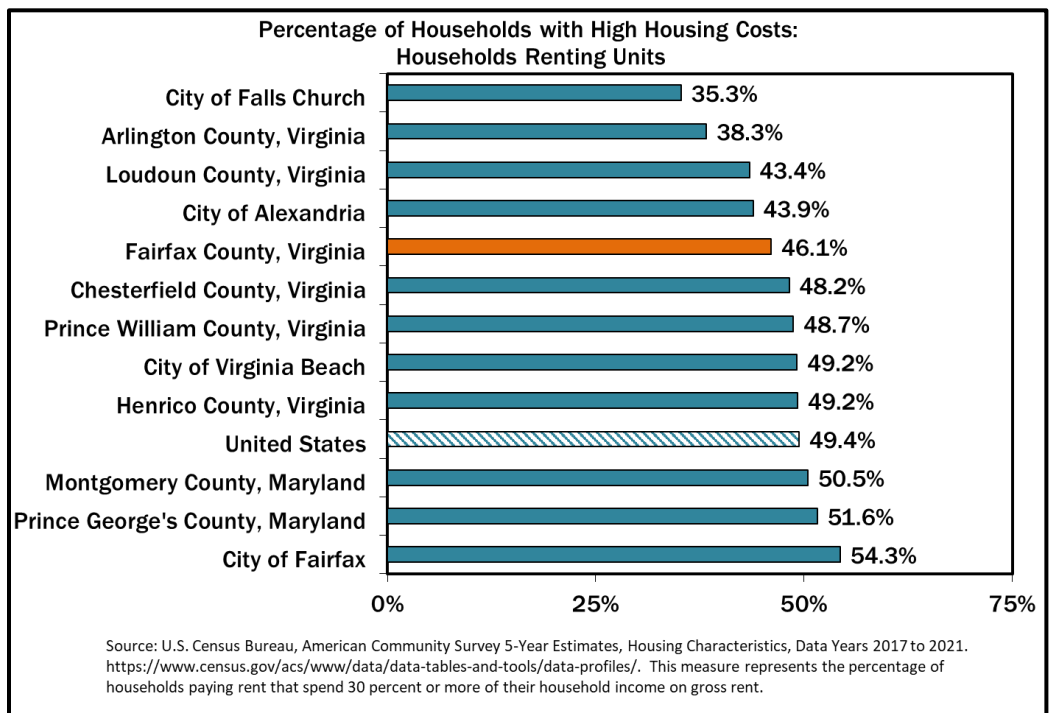
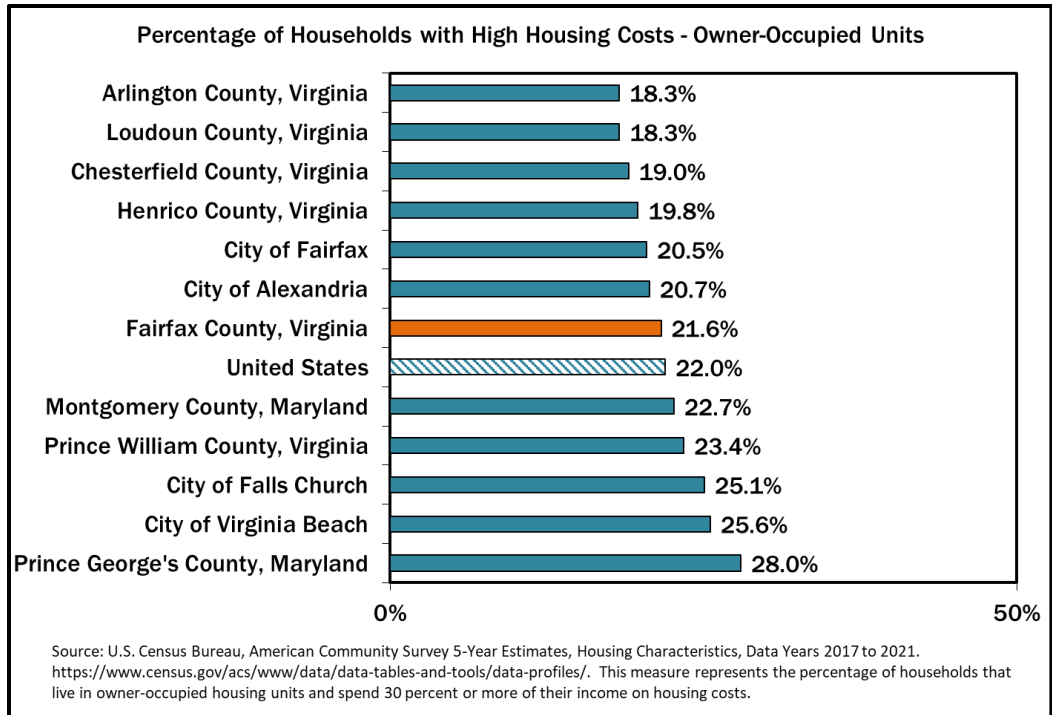
Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. The Countywide Strategic Plan was adopted by the Board of Supervisors in October 2021 and will be continuously integrated into the budget preparation and decision-making process through the identification of an initial set of headline metrics. Performance measurement and benchmarking programs will continue to be updated to align data gathering, utilization, and presentation across the organization with these new headline 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 2021 represents the most recent year for which data is available. An advantage to including these benchmarks is 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 to 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; the 2017-2021 estimate is the most recent currently available. 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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Economic Development Authority primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Economic Opportunity	<i>All people, businesses, and places are thriving economically.</i>

Focus

The Fairfax County Economic Development Authority (FCEDA) was created by an act of the Virginia General Assembly in 1964, and the Authority is now approaching sixty years in operation. The Fairfax County Board of Supervisors appoints the nine 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. In 2019, the FCEDA 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.

Relative to the past two years, Fairfax County recorded an increase in office leasing as activity rebounded across all tenant sizes. The 6.6 million square feet leased in 2022 outpaced the 4.9 million square feet of office leasing recorded in 2021 as well as the 5.4 million square feet in 2020, as more companies determined their footprint needs of the future. While this uptick in office leasing is positive news for the County, activity is not yet at the pre-pandemic level when Fairfax County averaged 10 million square feet of annual office leasing activity. FCEDA staff will continue to monitor the recovery trend.

The rebound in office leasing is partially attributed to government contractors retaining similar footprints when executing office renewals, with Leidos, Peraton, and Boeing all executing large leases over 100,000 square feet. In addition to the renewals and retention of existing companies, Fairfax County continues to diversify its business ecosystem across various industries by providing a stable business environment. The success of this strategy is reflected in some of the new-to-market leases recorded in 2022. These leases included a prominent telecommunications company taking 220,000 square feet in Herndon, Blue Origin taking 30,000 square feet in Reston, and In-Q-Tel signing an 80,000 square foot office lease in Tysons.

While office leasing activity rebounded in 2022, companies continued to vacate larger, commodity office space in favor of smaller, trophy space. This trophy space resides in buildings with higher values than commodity office space, offering amenity and location advantages to the employment base it serves. An example of this trade-off includes the recent delivery of 1.1 million square feet of office space as part of the first phase of RTC Next, where Fannie Mae and Volkswagen Group of America are vacating larger footprints within the County in favor of consolidation into this project. These types of footprint reductions coupled with the delivery of a 385,000 square foot office tower in Tysons contributed to the direct vacancy rate increasing to 16.7 percent by year-end 2022. The vacancy rate exceeded the previous 10-year high of 16.5 percent in 2015 when sequestration impacted federal government related office space.

Build-to-suit projects continued to drive office development in 2022, as Fairfax County approaches the 120 million square foot office inventory mark. Deliveries in 2022 outpaced demolitions and adaptive reuse, as more than 2 million square feet of new space came online. As a result, the current inventory stands at 119,925,204 square feet. The largest deliveries in 2022 were the 410,000 square foot office tower at RTC Next and Capital One's 823,000 square foot office tower. Demolitions and adaptive reuse totaled close to 1.4 million square feet, concentrated in building parks near metro stations.

The rate of office construction continued to decline, as developers look for large "anchor" tenants to kickstart development. At year-end 2022, there were four buildings under construction, accounting for approximately 855,000 square feet of office space. Two of the buildings under construction have a committed tenant, and the other two are trophy buildings adjacent to Reston metro stations.

As the office market continues to recover, data center demand remained high in 2022. In the past year, two data center projects in the western portion of Fairfax County commenced construction, one of which will replace an outdated office campus. FCEDA staff continue to build relationships in this

industry and assist on projects, as data center development in select locations will provide tax revenue from both property and equipment. Despite land and utility constraints, Fairfax County's data center development pipeline is robust, exceeding existing data center inventory.

In addition to working to attract and retain information technology and professional services that comprise 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 quantum computing. 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 talent initiative team focusing on talent attraction and retention activities. 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 candidates.

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$4,289,285	\$4,349,806	\$4,349,806	\$4,532,235	\$4,649,100
Operating Expenses	4,740,637	4,788,347	5,194,064	4,830,141	4,830,284
Total Expenditures	\$9,029,922	\$9,138,153	\$9,543,870	\$9,362,376	\$9,479,384
Income:					
EDA Bond Administrative Fees	\$204,273	\$0	\$0	\$0	\$0
Total Income	\$204,273	\$0	\$0	\$0	\$0
NET COST TO THE COUNTY	\$8,825,649	\$9,138,153	\$9,543,870	\$9,362,376	\$9,479,384
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Exempt	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$332,062

An increase of \$332,062 in Personnel Services includes \$236,629 for a 5.44 percent market rate adjustment (MRA) for all employees and \$95,433 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023.

Contract Increases **\$41,622**

An increase of \$41,622 is included to cover the cost of inflation-related contract increases.

Department of Vehicle Services Charges **\$315**

An increase of \$315 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Targeted Vacancy Savings **(\$32,768)**

A decrease of \$32,768 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments **\$405,717**

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$365,627 for a business digital investment marketing campaign that will provide visibility for Fairfax County as a business location and generate prospects and new announcements for the County and \$40,090 to cover the remaining balance for the Franconia-Springfield Market Study contract.

**Changes to
FY 2023
Adopted
Budget Plan**

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

ECONOMIC DEVELOPMENT AUTHORITY – 36 Positions			
1	President/CEO	1	Business Resources Manager
1	Executive Vice President	2	Market Researchers III
4	Vice Presidents	3	Market Researchers II
3	EDA Program Directors II	1	Communications Manager
1	Director of Market Intelligence	1	Information Systems Manager
1	Director of Operations	1	Executive Administrative Assistant
1	Events Director	1	Production/Graphics Manager
1	Assistant Director, Communications	1	Associate Business Development Manager
2	Business Development Managers V	1	Procurement Specialist
9	Business Development Managers IV		
	All positions are Exempt		

**Performance
Measurement
Results by
Community
Outcome Area**

Economic Opportunity

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.

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Economic Opportunity						
Promoting Economic Vibrancy in All Parts of Fairfax County						
Jobs from announcements	10,873	9,213	7,250	9,361	7,250	7,250
Office Square Footage Assisted	2.46 million	899,838	968,000	1.04 million	968,000	968,000

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>

Department of Economic Initiatives

Mission

The Department of Economic Initiatives (DEI) leverages County resources and develops policy recommendations and programs to foster economic development and position Fairfax County to be an economically competitive and prosperous community. DEI leads initiatives to deliver innovative solutions that:

- Cultivate a positive environment for the development of a diverse and thriving local business base and local economy;
- Facilitate development through public-private and community partnerships that address strategic priorities, meet County goals, and maximize value; and,
- Foster an entrepreneurial and innovative ecosystem within the County and the region, building on competitive economic strengths.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Economic Initiatives primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Economic Opportunity	<i>All people, businesses, and places are thriving economically.</i>

Focus

DEI was established in 2019 to consolidate staff and programs dedicated to local economic and business development initiatives and to focus attention on the continued and shared competitiveness of the local economy. DEI has continued work in strategic areas, has identified additional opportunities and needs to meet County economic development goals, and aligns and prioritizes work within the Countywide Strategic Plan, the Economic Recovery Framework, and recommendations of the Chairman’s Task Force on Equity and Opportunity. DEI areas of focus include enhancing the small and local business ecosystem, supporting catalytic public-private development within communities, and building innovative programs to support economic diversification and key economic assets. Work is informed by an equity lens to support the economic

Department of Economic Initiatives

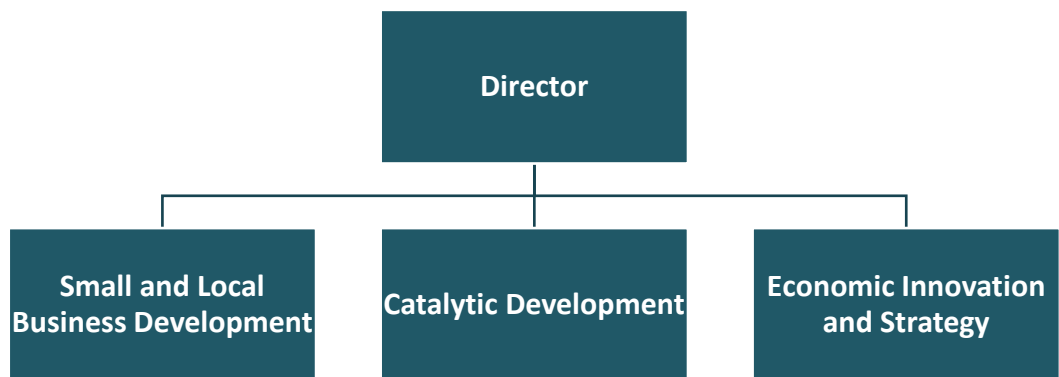
mobility of employees, business owners, and entrepreneurs and achieved through strategic partnerships with County agencies, businesses, institutions, and organizations.

DEI's Small and Local Business Development Division provides assistance through the Business Experience Partnership ("BizEX") service to entrepreneurs and businesses seeking to establish, evolve, or expand a business in Fairfax County. This service offers individualized information about the permits and processes necessary to open and grow a business and facilitates access to other resources, programs, and opportunities which support the County's small and local business community. This division also organizes and promotes educational opportunities and collaborates with partners to maximize strengths and enhance service delivery through all phases of small business ownership.

The Catalytic Development Division plays a unique role supporting place-led economic development efforts, utilizing the unique assets within communities to nurture economic activity, resident economic mobility, reinvestment, and County goals. This includes leading County PPEA (Public-Private Educational Facilities and Infrastructure Act) review and response through engagement with the private sector and County agencies, particularly in identification and development of a PPEA project and the final execution and maintenance of a PPEA partnership. The Catalytic Development Division also coordinates the use of the Economic Opportunity Reserve and provides economic impact and fiscal analysis to help the County understand the return on investment of development projects, financing options, and maximizing economic and social benefits resulting from the projects.

The Economic Innovation and Strategy Division develops and invests in programs that cultivate economic diversification and emerging sectors, builds on strategic assets, and supports economic mobility to ensure prosperous communities, businesses, and workers. This includes executing economic innovation pilot projects, assisting in the creation of centers or activities that stimulate community development and entrepreneurship, and supporting key military and federal economic assets.

Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,349,334	\$1,741,556	\$1,769,250	\$2,005,324	\$2,065,233
Operating Expenses	101,093	227,571	450,664	232,571	232,571
Total Expenditures	\$1,450,427	\$1,969,127	\$2,219,914	\$2,237,895	\$2,297,804
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	16 / 16	16 / 16	17 / 17	17 / 17

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$169,673

An increase of \$169,673 in Personnel Services includes \$94,740 for a 5.44 percent market rate adjustment (MRA) for all employees and \$31,521 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$43,412 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Deputy Director \$159,004

An increase of \$159,004, including \$154,004 in Personnel Services and \$5,000 in Operating Expenses, is associated with 1/1.0 FTE new Deputy Director position, which will help support the department's increasingly complex and varied work, oversee equity and strategic plan initiatives, establish appropriate leadership structures, and comply with County policies and reporting requirements. It should be noted that an associated increase of \$78,989 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 section of Volume 1.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$223,093

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$223,093 in encumbered carryover mainly for small business online portal development and economic database subscription.

Third Quarter Adjustments \$27,694

As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved funding of \$27,694 to support employee retention efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data. This adjustment includes the acceleration of the changes resulting from the FY 2024 Benchmark Compensation Study to be effective beginning

with pay dates in May 2023, as well as the FY 2023 impact of an ongoing review of pay compression in the salaries of current employees.

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

DEPARTMENT OF ECONOMIC INITIATIVES - 17 Positions			
1	Director	3	Management Analysts III
1	Deputy Director [+1]	4	Management Analysts II
1	Project Coordinator	2	Management Analysts I
1	Program and Procedures Coordinator	1	Business Analyst III
2	Management Analysts IV	1	Communication Specialist III
+ Denotes New Position(s)			

Performance Measurement Results by Community Outcome Area

Economic Opportunity

In FY 2022, DEI created initial budget performance measures which serve as the baseline year. The department tracked efforts to support entrepreneurs and small businesses through providing direct services, education and/or resources to help them start, stay, or grow in Fairfax County. FY 2022 actuals met anticipated goals and serve to estimate future indicators. The entrepreneurship and small business support estimates for FY 2023 and FY 2024 have been adjusted due to program modifications, updated program launch dates, and the development of new programs. The department also established the baseline number of public-private partnerships and catalytic redevelopment projects led by DEI.

Performance measures for FY 2024 continue to focus on work related to the three primary pillars of the department: small and local business development, economic innovation and strategy, and catalytic development.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Economic Opportunity						
Promoting Economic Vibrancy in All Parts of Fairfax County						
Number of public-private partnership projects led by DEI	NA	NA	4	7	7	11
Number of small business assistance resources developed	NA	NA	5	34	35	40
Healthy Businesses in a Diverse Mix of Industries						
Number of small business or entrepreneurs directly assisted	NA	NA	450	728	800	1,100
Promoting Innovation in the Local Economy						
Number of entrepreneurs or businesses that participate in economic innovation activities or education events organized or supported by DEI	NA	NA	1,000	860	900	900

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>

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

As part of the FY 2023 Adopted Budget Plan, funding which previously provided General Fund support for Agency 31, Land Development Services, and funding associated with employee fringe benefits in Agency 89, Employee Benefits, was transferred to Fund 40200, Land Development Services to provide an accounting mechanism to reflect all revenues and expenditures associated with LDS activities in a dedicated Special Revenue Fund. The new fund continues working to realize the Board of Supervisors' vision and community values for safe and sustainable communities, as codified in the regulations that guide building and land development design and construction. For more information on Land Development Services, please refer to Fund 40200, Land Development Services, in Volume 2.

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING¹					
Expenditures:					
Personnel Services	\$23,842,836	\$0	\$0	\$0	\$0
Operating Expenses	7,126,396	0	0	0	0
Subtotal	\$30,969,232	\$0	\$0	\$0	\$0
Less:					
Recovered Costs	(\$431,771)	\$0	\$0	\$0	\$0
Total Expenditures	\$30,537,461	\$0	\$0	\$0	\$0
Income:					
Permits/Plan Fees	\$11,906,348	\$0	\$0	\$0	\$0
Permits/Inspection Fees, and Miscellaneous	38,569,184	0	0	0	0
Total Income	\$50,475,532	\$0	\$0	\$0	\$0
NET COST TO THE COUNTY²	(\$19,938,071)	\$0	\$0	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	304 / 304	0 / 0	0 / 0	0 / 0	0 / 0

¹ As part of the FY 2023 Adopted Budget Plan, Agency 31, Land Development Services, was transferred to Fund 40200, Land Development Services. For more information on Land Development Services, please refer to Fund 40200, Land Development Services, in Volume 2.

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.

Community Development Program Area Summary

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$12,749,002	\$0	\$0	\$0	\$0
Operating Expenses	3,583,396	0	0	0	0
Subtotal	\$16,332,398	\$0	\$0	\$0	\$0
Less:					
Recovered Costs	(\$431,771)	\$0	\$0	\$0	\$0
Total Expenditures	\$15,900,627	\$0	\$0	\$0	\$0
Income:					
Permits/Plan Fees	\$11,906,348	\$0	\$0	\$0	\$0
Total Income	\$11,906,348	\$0	\$0	\$0	\$0
NET COST TO THE COUNTY¹	\$3,994,279	\$0	\$0	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	198 / 198	0 / 0	0 / 0	0 / 0	0 / 0

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$11,093,834	\$0	\$0	\$0	\$0
Operating Expenses	3,543,000	0	0	0	0
Total Expenditures	\$14,636,834	\$0	\$0	\$0	\$0
Income:					
Permits/Inspection Fees, and Miscellaneous	\$38,569,184	\$0	\$0	\$0	\$0
Total Income	\$38,569,184	\$0	\$0	\$0	\$0
NET COST TO THE COUNTY¹	(\$23,932,350)	\$0	\$0	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	106 / 106	0 / 0	0 / 0	0 / 0	0 / 0

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.

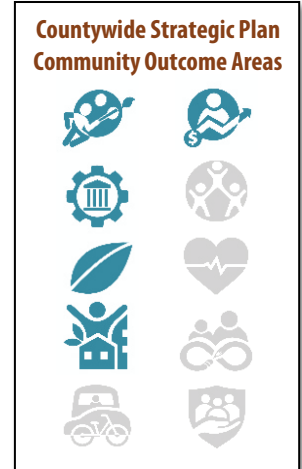
Department of Planning and Development

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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Planning and Development primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Cultural and Recreational Opportunities	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation and culturally enriching activities.</i>
Economic Opportunity	<i>All people, businesses, and places are thriving economically.</i>
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
Environment and Energy	<i>All people live in a healthy sustainable environment.</i>
Housing and Neighborhood Livability	<i>All people live in communities that foster safe, enjoyable and affordable living experiences.</i>

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 and Urban Centers Sections. The primary purpose of the

Department of Planning and Development

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 the West Falls Church Transit Station Area study, adopted in July 2021; the Huntington/WMATA Station plan amendment, adopted in December 2022; Lorton Visioning; and Reston plan amendment. DPD staff led or supported community task forces for each of these studies during FY 2022. Other ongoing projects include the Government Center Visioning, Fairfax Center Phase III, and Centreville studies; an update to the countywide policies on public facilities; and preparation for additional countywide Policy Plan revisions. A revised Site-Specific Plan Amendment (SSPA) process was adopted by the Board of Supervisors after an intensive retrospective process. This will increase the accessibility of the plan amendment process and expand community engagement. Staff work included preparation for the open SSPA nomination period (fall of 2022) with adoption of the new Comprehensive Plan Amendment Work Program in April 2023.

The Board adopted 13 Comprehensive Plan amendments in FY 2022. These included conclusion of the multi-year West Fall Church Transit Station Area study (late July 2021); plan amendments for the Hybla Valley Community Center, Inova Springfield Healthplex; Policy Plan updates to the Coastal Resource Management/Tidal Shoreline Erosion Control and Airport Noise policies; and adoption of the Hollin Hills Historic Overlay District. The SSPA process for South County continued in FY 2022 with approval of a plan amendment for the First Christian Church property in Mason District and ongoing work with two community task forces in the Franconia and Mount Vernon Districts for the remaining nominations.

Inclusive community engagement on land use issues is a priority for the department, 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. To build a better understanding of the County's planning and zoning activities, DPD is expanding its capacity to provide language translation services, which includes enhanced advertisements for translation services. 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.

The Planning Division supports and offers staff liaison to several Board-appointed groups. Heritage Resources staff supports the Architectural Review Board (ARB) and History Commission. The Environmental staff provides support to the Wetlands Board, Airport Advisory Council, and the

Department of Planning and Development

Agricultural and Forestal District Advisory Committee (AFDAC). Staff provide input and analysis on plan amendments, land use studies, zoning applications, and federal reviews.

A new department-wide position was approved and filled to lead the department-wide One Fairfax effort. This position will be responsible for developing a framework for implementation of the department's equity impact plan and assisting staff in preparing equity impact analyses for board items. The DPD equity education team has continued to conduct training sessions and book club discussions for staff throughout the department. Staff continue to assist and advise on project specific equity discussions, such as those in support of on-going planning studies in Reston and Lorton. DPD continues to review hiring practices and uses trained employee representatives who serve on interview panels as objective observers of the interview process to ensure interviews are handled equitably and conducted consistently. The Planning Division is also undertaking an independent review of planning-related resources and outreach materials to improve the accessibility of the comprehensive plan, and is scheduling efforts to identify continued opportunities for inclusive community engagement.

A multi-year effort to modernize the Zoning Ordinance, known as zMOD, was completed and resulted in the adoption of a new Zoning Ordinance effective July 1, 2021. The new streamlined Ordinance is half the size of the previous Ordinance, accomplished through elimination of repetition and use of easy-to-understand language, graphics, and figures. In addition to being easier to understand, the Ordinance is now hosted on a user-friendly online platform, which enables those who are not familiar with zoning regulations to access the appropriate regulations. In FY 2022, staff completed the first round of minor editorial revisions to the new Zoning Ordinance. In FY 2023 staff processed a second round of editorial revisions to the zMOD Ordinance.

The County operated successfully for two years under the 2021 zMOD Ordinance; however, on March 23, 2023, the Supreme Court of Virginia issued an opinion finding the County's 2021 zMOD Ordinance, void *ab initio*. This required the County to revert to operating under the previous 1978 Zoning Ordinance. At the Board's request, staff moved quickly to authorize and schedule public hearings to consider readoption of the zMOD Ordinance, which would provide a clear path forward for zoning applications, plans, and permits that were submitted under the 2021 zMOD Ordinance that was declared void by the Supreme Court. On May 9, 2023, the Board readopted the zMOD Ordinance as Chapter 112.2 of the County Code. Staff will continue to conduct ongoing monitoring and review related to potential impacts to zoning applications resulting from the Supreme Court decision and will continue to review the readopted zMOD Ordinance and recommend changes as appropriate to address changing needs and policies impacting the County.

Two new initiatives that will extend into FY 2024 include: 1) a comprehensive review and evaluation of parking requirements using consultant services and in partnership with Land Development Services; and 2) Phase 2 of the Sign Ordinance update which will review the Comprehensive Sign Plan approval process and address sign issues associated with mixed use projects. Both initiatives will include extensive community and stakeholder outreach. The Zoning Administration Division (ZAD) will continue to use innovative approaches to reach a broader and diverse audience and engage more frequently with stakeholders.

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. The Board has also endorsed the District Design Guidelines for the Richmond

Highway Area and an update to the Annandale District Guidelines. Work is currently underway to update the District Design Guidelines for McLean.

In FY 2022, the Zoning Evaluation Division worked on many critical cases to help implement the County's planning and development goals. Major cases such as Alexandria Crossing in Mount Vernon signaled a move towards even more redevelopment along Richmond Highway and amendments like those proposed at the Virginian in Providence provided improved opportunities and services for those living in independent living facilities. Approval of additional blocks in the Boro neighborhood in Tysons supported County development goals of continued redevelopment in transit hubs. Work began in FY 2022 on a number of cases promoting affordable housing, particularly in the Tysons area with zoning applications initiated for fully affordable projects in the Tysons West and Old Meadow areas of Tysons.

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.

The use of online meeting platforms will continue to offer broader outreach to community members who may not be able to attend meetings in person. Other outreach tools include increased use of social media, surveys, collaboration with the Fairfax County local access channel to create public service announcements, online tutorials, informative videos, and podcasts to provide robust avenues of input, education, and convenient learning opportunities for community residents and other stakeholders.

The Planning and Land Use Systems (PLUS) modernization initiative and associated projects continue to implement the best-fit information technology solutions for meeting the overall objectives for business functionality, customer service, and technology needs of County departments involved in the regulatory, land use and development processes, and modernizing 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 PLUS Project is completed with the last phase - Release 4 - launched in October 2022. PLUS automates many DPD records and enhances the online services and experience of customers. As PLUS was developed, the department replicated current community engagement initiatives such as including an electronic distribution list function that automatically emails a weekly report to stakeholders listing cases received and accepted for review. This informs citizens or other interested parties about zoning cases earlier in the process. A similar report provides information on cases that are filed but not yet accepted. Both reports were built directly into the PLUS platform, along with other reports, to allow citizens' ease of access with all such reports located in one place.

PLUS Release 4 is implementing integrated digital plan review for zoning applications and other plan-based records. Additionally, the digitization of current and historic residential and commercial property files and zoning case files is a significant long-term project that will further 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

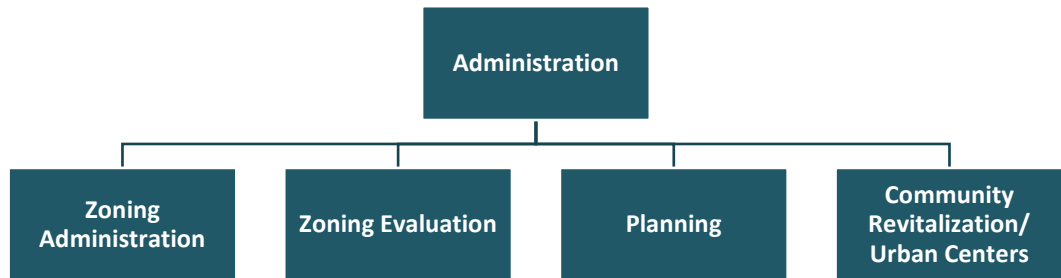
Department of Planning and Development

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.

Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$11,572,908	\$14,159,002	\$13,871,842	\$14,881,225	\$15,312,742
Operating Expenses	832,411	989,607	2,450,326	990,359	990,983
Total Expenditures	\$12,405,319	\$15,148,609	\$16,322,168	\$15,871,584	\$16,303,725
Income:					
Zoning/Miscellaneous Fees	\$2,211,897	\$2,423,774	\$2,423,774	\$2,294,781	\$2,294,781
Total Income	\$2,211,897	\$2,423,774	\$2,423,774	\$2,294,781	\$2,294,781
NET COST TO THE COUNTY	\$10,193,422	\$12,724,835	\$13,898,394	\$13,576,803	\$14,008,944
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	155 / 155	157 / 157	156 / 156	155 / 155	155 / 155

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation **\$1,209,291**

An increase of \$1,209,291 in Personnel Services includes \$770,248 for a 5.44 percent market rate adjustment (MRA) for all employees and \$238,849 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$200,194 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Position Reductions **\$0**

A review of positions for potential reduction was conducted and 1/1.0 FTE position is eliminated in Agency 35, Department of Planning and Development, in FY 2024. Based on current budget constraints, the position is unfunded and can be eliminated without adversely impacting agency operations.

Department of Vehicle Services Charges **\$1,376**

An increase of \$1,376 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Targeted Vacancy Savings **(\$55,551)**

A decrease of \$55,551 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments **\$1,173,559**

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$1,173,559 in encumbered carryover in Operating Expenses primarily for consulting services supporting the Zoning Ordinance Modernization (zMOD) project.

Position Adjustments **\$0**

In order to better support the implementation of the PLUS system, 1/1.0 FTE position was transferred from Agency 35, Department of Planning and Development to Fund 40200, Land Development Services.

Department of Planning and Development

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 PLUS, legacy systems such as Fairfax Inspections Database Online system (FIDO), the LDSnet system and the Zoning and Planning System (ZAPS), 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 and future business needs, many included in the PLUS project and other modernization initiatives.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,851,908	\$2,264,207	\$2,545,603	\$2,410,863	\$2,474,991
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	24 / 24	25 / 25	24 / 24	24 / 24	24 / 24

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 as identified on the Zoning Ordinance Work Program; providing interpretations; responding to appeals of determinations; reviewing or processing permit applications including Building Permits, Sign Permits, as well as Home Based Business, Accessory Living Units, Short Term Lodging and Administrative Temporary Permits. In addition, Zoning Administration is responsible for conducting property related research and limited field inspections on an as needed basis to ensure compliance with the Zoning and Noise Ordinances.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,809,068	\$3,418,240	\$4,239,424	\$3,572,967	\$3,688,880
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	39 / 39	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 (which is being phased out) and maintains the Zoning Evaluation records in PLUS; 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$3,188,070	\$4,104,559	\$4,106,193	\$4,286,987	\$4,367,232
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	42 / 42	43 / 43	43 / 43	43 / 43	43 / 43

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. Staff in the Planning Division are also currently responsible for leading development and implementation of the department wide equity impact plan.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,405,393	\$3,906,309	\$3,970,029	\$4,081,929	\$4,206,244
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	37 / 37	37 / 37	38 / 38	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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$1,150,880	\$1,455,294	\$1,460,919	\$1,518,838	\$1,566,378
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	12 / 12	12 / 12	12 / 12

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

ADMINISTRATION – 24 Positions					
1	Director of Planning and Development		1	Administrative Associate	
1	Deputy Director, Planning and Development		1	Administrative Assistant IV	
1	IT Program Manager I		1	Financial Specialist III	
1	Internet/Intranet Architect II		2	Business Analysts IV	
1	Network/Telecom. Analyst II		2	Business Analysts III	
1	Information Technology Tech II		1	Human Resources Generalist II	
1	Planning Technician II		1	Data Analyst II	
2	Management Analysts IV		1	Geographic Information Spatial Analyst III	
1	Management Analyst III		1	Geographic Information Spatial Analyst II	
1	Management Analyst I		2	Geographic Information Spatial Analysts I	
ZONING ADMINISTRATION – 39 Positions					
1	Zoning Administrator		4	Planners I	
2	Assistant Zoning Administrators		1	Code Specialist II	
3	Planners V		4	Planning Technicians III	
3	Planners IV		4	Planning Technicians II	
5	Planners III		3	Planning Technicians I	
7	Planners II		2	Administrative Assistants III	
ZONING EVALUATION – 43 Positions					
1	Assistant Planning Director		3	Planning Technicians II	
5	Planners V		3	Planning Technicians I	
3	Planners IV		2	Administrative Associates	
10	Planners III		2	Administrative Assistants V	
9	Planners II		3	Administrative Assistants IV	
2	Planners I				
PLANNING – 37 Positions					
1	Assistant Planning Director		1	Planning Technician III	
6	Planners V		1	Planning Technician I	
2	Planners IV		1	Administrative Assistant IV	
13	Planners III		1	Administrative Assistant III	
11	Planners II [-1]				

COMMUNITY REVITALIZATION/URBAN CENTERS – 12 Positions			
1	Planning and Development Section Director	1	Management Analyst III
1	Planner V	5	Planners III
1	Planner IV	1	Planner II
1	Revitalization Community Developer	1	Planner I
-	Denotes Abolished Position(s)		

Performance Measurement Results by Community Outcome Area

Cultural and Recreational Opportunities

Historic preservation reviews met the target of 95 percent completion of historic reviews within established deadlines. The environmental reviews were completed within established deadlines at a rate of 81 percent which reflects an improvement from the previous year at 66 percent. The Planning Division, which provided review and analysis related to environmental, land use and historic preservation on all assigned zoning applications, has filled all but one position vacancy. Therefore, it is anticipated that these percentages will increase.

Economic Opportunity

One hundred percent of the seven revitalization districts/areas sessions were conducted on revitalization efforts, initiatives and other issues, meeting the target. The Community Revitalization Section reviewed all plan amendments, zoning applications and site plans in revitalization districts/areas; updated the Volume II: District Design Guidelines for Annandale and began updating the District Design Guidelines for McLean; provided design studies and analysis to assist in the evaluation of zoning applications and plan amendments; obtained approval of final designs for a permanent park space in central Annandale in collaboration with the Park Authority; coordinated with the Virginia Department of Transportation on the implementation of a gateway signage system for Springfield; continued to advance the Community Revitalization District maintenance program and associated capital projects; and administered applications for the Economic Incentive Program to encourage economic development in specific areas of the County. The Community Revitalization Section participates on the Embark Core Team and assisted with the Richmond Highway Bus Rapid Transit (BRT) station design and branding efforts.

All zoning applications, plan amendments, special studies, and other planning/urban design studies were worked on in revitalization efforts, initiatives and other related issues in FY 2022, meeting the target. The Urban Centers Section participates on the Tysons and Reston Core Teams and supports the community task force recommending updates to the Reston Comprehensive Plan, as well as managing the Plan amendment process. The Urban Centers Section supports the Tysons Partnership, completing design recommendations for further implementation of a recreational trail loop in Tysons, placemaking and interim uses, and oversees the implementation of planned public facilities in Tysons. The Urban Centers Section manages development data for monitoring the implementation of the Comprehensive Plans for Tysons and Reston. The group is also heavily engaged in the establishment of a new, sustainable anchor organization in Tysons to ensure the successful implementation of the Comprehensive Plan. The Urban Centers Section also supports other interagency work, such as the development of new streetlight standards and tree planting standards for the urbanizing areas of the County, in addition to interagency support for zoning ordinance amendments such as the sign and landscaping and screening ordinance amendments.

Effective and Efficient Government

Approximately 73 percent of zoning applications were reviewed for submission compliance within 10 working days, a marked increase over the previous year. While falling short of the target to review 80 percent within 10 days, the trends continue to improve. For applications within Commercial Revitalization areas, 82 percent were reviewed within 10 working days in FY 2022. 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.'

Housing and Neighborhood Livability

Approximately 27 percent of written responses to interpretation inquiries (interpretation of proffers and development conditions) were issued within 30 working days, falling slightly short of the target of 30 percent. In FY 2022, the number of interpretations decreased from 109 to 88. To provide more timely responses to common interpretation questions, one Planner position is dedicated to answering site plan compliance questions from Land Development Services (LDS). The second position which is supposed to serve in that role remains reallocated to the PLUS project. Use of a compliance planner has allowed these LDS queries to be handled more quickly and more consistently, eliminating the need for some of the more 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. The remaining formal written interpretations are more complex, but over 30 percent of the requests were still answered within 40 business days. Interpretations staff also responded to 17 formal requests for relief from development conditions or proffers to respond to the COVID-19 pandemic, permitting many businesses the flexibility they needed to respond to the ongoing challenges associated with the global health crisis. In addition, the interpretations staff responded to four appeals related to decisions relating to Planning Commission or staff determinations concerning previous approvals.

After adoption of the new Zoning Ordinance in FY 2021, 46 percent of the Zoning Ordinance amendments on the Zoning Ordinance Work Program were processed within the prescribed timeframe, which is slightly less than the target of 50 percent. Eighty-nine percent of the zoning compliance letter requests were completed within the prescribed timeframe, which is shy of the 95 percent target. During FY 2021, as a result of COVID, and in FY 2022 due to COVID and position vacancies, zoning/noise inspections were only conducted on an as needed basis. Field inspections, particularly for special permit extensions, were conducted virtually in most cases. With the October 2022 final PLUS release, the Zoning Permits section will begin developing revised performance metrics related to review and approval of signs and other zoning permits.

Department of Planning and Development

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Cultural and Recreational Opportunities						
Awareness and Appreciation of Diverse Cultures						
Percentage of historic preservation reviews completed by established deadlines (deadlines vary) ²	NA	99%	95%	95%	95%	95%
Economic Opportunity						
Promoting Economic Vibrancy in All Parts of Fairfax County						
Percent of inspections completed within 15 calendar days of request ¹	77%	NA	80%	NA	NA	NA
Percent of Re-Zoning applications scheduled within 9 months	100%	95%	80%	90%	80%	80%
Percent of Special Exception applications scheduled within 8 months	100%	100%	75%	88%	75%	75%
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%
Effective and Efficient Government						
Customer Satisfaction with County Services						
Percent of Commercial Revitalization District applications reviewed within 10 days	100%	100%	75%	82%	75%	75%
Percent of zoning applications received for submission compliance reviewed within 10 working days	91%	46%	80%	73%	80%	80%
Percent of zoning compliance letters processed within 30 calendar days	89%	98%	95%	89%	95%	95%
Environment and Energy						
Supporting Sound Environmental Policy and Practices						
Percentage of environmental and land use reviews completed by established deadlines (deadlines vary) ²	NA	66%	81%	81%	82%	84%
Housing and Neighborhood Livability						
Flexibility and Adaptability of Land Use Rules						
Percent of written responses (development condition/proffer interpretations) within 30 working days	38%	28%	30%	27%	30%	30%
Percent of Zoning Ordinance Amendments processed within established timeframe	53%	78%	50%	46%	50%	50%

¹ During FY 2021, no inspections were conducted due to COVID. Therefore, no values were reported for FY 2021. During FY 2022, due to COVID and staffing shortages, zoning/noise inspections were only conducted on an as needed basis, therefore this indicator is not applicable. With the October 2022 final PLUS release, the Zoning Permits section will begin developing revised performance metrics related to review and approval of signs and other zoning permits.

² In 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).

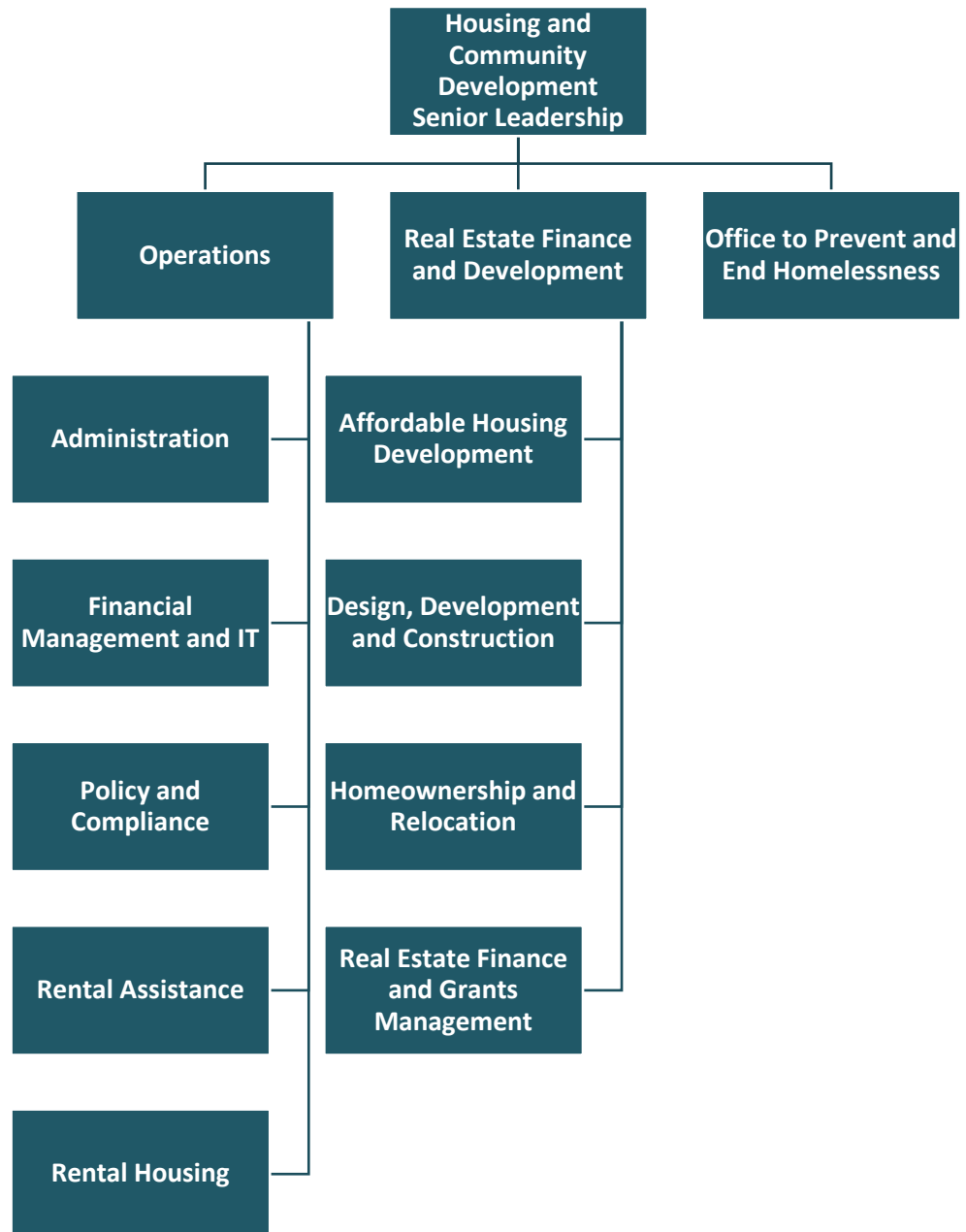
A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>

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 2024 Adopted Budget Plan, Housing and Community Development.

Organizational Chart



Department of Housing and Community Development

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$7,205,799	\$8,982,553	\$8,307,553	\$9,518,014	\$9,708,828
Operating Expenses	18,540,393	20,381,587	26,108,506	24,627,616	25,480,352
Subtotal	\$25,746,192	\$29,364,140	\$34,416,059	\$34,145,630	\$35,189,180
Less:					
Recovered Costs	(\$297,628)	(\$378,598)	(\$378,598)	(\$378,598)	(\$378,598)
Total Expenditures	\$25,448,564	\$28,985,542	\$34,037,461	\$33,767,032	\$34,810,582
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	78 / 78	85 / 85	85 / 85	86 / 86	86 / 86

This department has 2/2.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Office of Human Rights and Equity Programs primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>

Focus

Human Rights

The Human Rights Division in the Office of Human Rights and Equity Programs (OHREP) is responsible for supporting the Human Rights Commission (HRC) and is charged with enforcing the Fairfax County Human Rights Ordinance and the Fair Housing Act. 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 or Fair Housing Act. The Human Rights Ordinance and the Fair Housing Act have 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, military status, pregnancy, childbirth or related medical conditions (does not apply to housing), 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 Human Rights Ordinance and the Fair Housing Act.

Office of Human Rights and Equity Programs

In addition to the above, the Human Rights Division manages the County's Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County's rental market, establishing and staffing the Commission's Fair Housing Task Force, and continuing to study and report on the County's fair housing needs.

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 identifies, develops, and maintains an organizational structure that implements objectives and priorities, adopts systems and procedures that maximize efficient use of resources, and maintains effective information technology solutions to enhance service delivery.

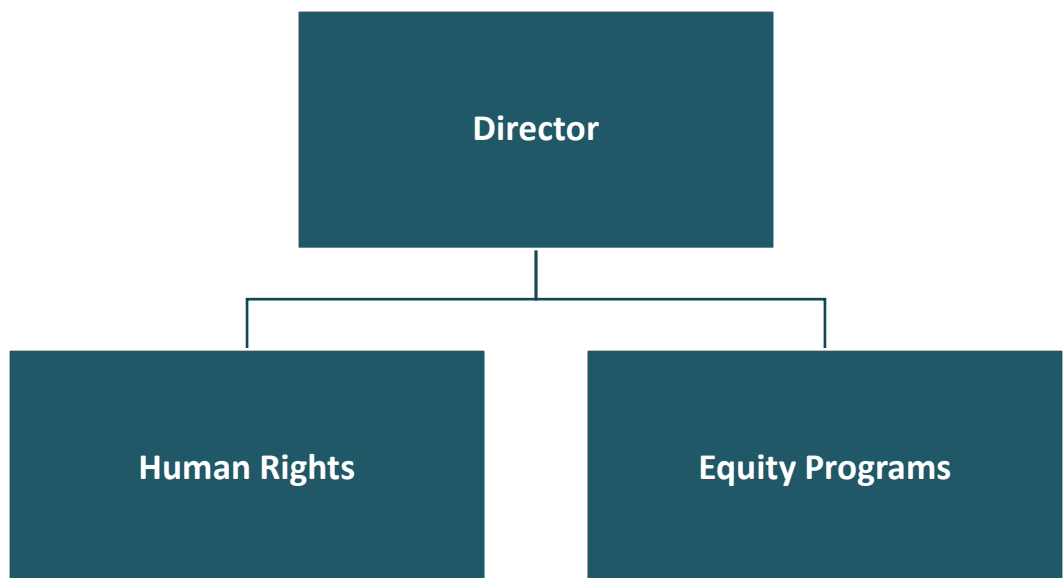
The Human Rights Division's success in service delivery is driven by several key factors. The demand for services from the public is the primary factor. Federal laws and regulations governing the agency's services to the U.S. Equal Employment Opportunity Commission (EEOC) and the U.S. Department of Housing 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 \$185,284 were realized for Fairfax County residents in FY 2022.

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 2022, a total of 25,994 training sessions were conducted via online and in person training. The Office of Human Rights and Equity Programs conducted a total of 19 combined outreach events to residents, employees, and the community during FY 2022.

Organizational Chart



Office of Human Rights and Equity Programs

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,357,993	\$1,854,934	\$1,828,894	\$1,936,962	\$1,988,430
Operating Expenses	140,656	119,995	206,425	119,995	119,995
Total Expenditures	\$1,498,649	\$1,974,929	\$2,035,319	\$2,056,957	\$2,108,425
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	18 / 18	18 / 18	18 / 18	18 / 18	18 / 18

This department has 2/2.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$145,838

An increase of \$145,838 in Personnel Services includes \$100,907 for a 5.44 percent market rate adjustment (MRA) for all employees and \$12,358 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$32,573 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Targeted Vacancy Savings (\$12,342)

A decrease of \$12,342 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$60,390

As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved funding of \$60,390 for encumbered carryover mainly attributable to contract expenses and computer services.

Cost Centers

The two cost centers in the Office of Human Rights and Equity Programs are Human Rights and Equity Programs.

Office of Human Rights and Equity Programs

Human Rights

The Human Rights cost center enforces the Fairfax County Human Rights Ordinance and the Fair Housing Act 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, military status, pregnancy, childbirth or related medical conditions (does not apply to housing), 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$1,261,838	\$1,449,983	\$1,510,373	\$1,512,890	\$1,546,845
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	15 / 15	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, political affiliation, union affiliation, genetic information, military status, or disabled veterans' status.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$236,811	\$524,946	\$524,946	\$544,067	\$561,580
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

HUMAN RIGHTS - 15 Positions			
1	Director, HR/Equity Programs	8	Human Rights Specialists II
1	Division Director, Human Rights Program	1	Management Analyst II
3	Senior Human Rights Consultants	1	Administrative Assistant III
EQUITY PROGRAMS - 3 Positions			
1	Senior Human Rights Consultant	1	Administrative Assistant IV
1	Human Rights Specialist II		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The Equity Programs cost center 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 decreased nearly 2.35 percent from 26,597 in FY 2021 to 25,994 in FY 2022. The agency will continue to provide necessary education and training with a goal of 15,000 trainings in FY 2023.

Total cases investigated by the Equity Programs cost center increased by 44 percent from 67 in FY 2021 to 97 in FY 2022. OHREP secured approximately \$185,284 in settlement dollars in FY 2022.

The Office of Human Rights and Equity Programs will next review Diversity Plans in FY 2024.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Customer Satisfaction with County Services						
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%	90.0%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2024-adopted-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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Transportation primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>
Mobility and Transportation	<i>All residents, businesses, visitors and goods can move efficiently, affordably and safely throughout the county and beyond via our well-designed and maintained network of roads, sidewalks, trails and transit options.</i>

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 (NUTC), 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 2024, these taxes are anticipated to generate approximately \$63.6 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 NVRTA. Thirty percent of these regional revenues, estimated at \$57.9 million in FY 2024, is available directly to the County for roadway and transit projects and services. NVRTA 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 2024, an estimated \$135.0 million will be available for transportation projects in Fairfax County. Thus, in FY 2024, the County anticipates receiving a total of approximately \$192.9 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 \$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. The project was completed in two phases, with Phase I services opening on July 26, 2014, and Phase II services opening on November 15, 2022. The completed project extends the Metrorail system by

23 miles and 11 stations through Tysons and the Dulles Corridor to Dulles International Airport, more than doubling the number of Metrorail stations in the County and providing new mass transit services to the fastest growing corridor in the County and Northern Virginia.

As part of the Silver Line project, the County constructed three new parking garages, as well as kiss-and-ride lots, bus facilities, bike facilities, and pedestrian amenities at the Wiehle-Reston East, Herndon, and the Innovation Center Stations. FCDOT operates these garages, as well as maintains the new associated facilities. To create a more walkable, bikeable, transit-friendly environment, the supporting infrastructure for the Innovation Center Station was completed through a public-private partnership with Nugget Joint Venture, LLC's mixed-use development.

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, I-495 Next Express Lanes, and I-495 Southside Express Lanes projects. Activities primarily include planning and designing interchanges and parallel trail networks, assessing right-of-way and maintenance impacts, engaging with the public to provide information and solicit input, addressing neighborhood impacts, and coordinating with other County agencies and project partners. On November 29, 2022, the I-66 express lanes from Gainesville to the Beltway opened, representing another major milestone in improving regional mobility and reducing traffic congestion.

In terms of new transit options, FCDOT leads the County's initial plans to implement Bus Rapid Transit (BRT), a high-quality bus-based transit system with rail-like features providing faster, more reliable, and more convenient service than traditional bus operations. The Richmond Highway BRT project includes planning, designing, and constructing an eight-mile-long BRT system with nine stations, primarily in exclusive right-of-way between Huntington Metrorail Station and Fort Belvoir. The project will be completed in two sections: the first section from Huntington Metrorail Station to Gum Springs, and the second section from Gum Springs to Fort Belvoir.

Efforts to implement BRT along the Richmond Highway corridor are well underway. In FY 2018, the Board of Supervisors approved the Embark Richmond Highway Comprehensive Plan Amendment, including land use plans necessary to facilitate BRT along the corridor. Preliminary engineering and design efforts are anticipated to continue through late 2023. After extensive analysis and documentation of environmental impacts, the Richmond Highway BRT project received environmental approval, a critical milestone prior to acquiring right-of-way. Right-of-way acquisition began in early 2022 and is anticipated to be completed in 2026. FCDOT has begun developing urban street standards and refining the layout for the grids of streets located in and around future BRT stations. With construction expected to be completed in 2030, the Richmond Highway BRT system will connect those who live, work, and visit the Richmond Highway area to major employment centers, shopping centers, and residential communities, transforming the corridor for the foreseeable future.

In addition, FCDOT is partnering with NVTC and other jurisdictions to implement BRT along the Route 7 corridor, including assessing 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 completed a more detailed 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. On July 27, 2021, the Board of Supervisors approved a preferred alignment for Route 7 BRT in Tysons. A study to determine right-of-way needs from Tysons to West Falls Church is currently underway.

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 2021 and FY 2022, FCDOT evaluated the transportation impacts of proposed land use changes in the West Falls Church Metrorail Station area 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 solutions in terms of future land use, transportation impacts and mitigation strategies, and community quality of life. In FY 2024, FCDOT will evaluate land use nominations as part of the countywide Site-Specific Plan Amendment process, as well as evaluating the transportation impacts of proposed changes included in the Reston, Lorton, Centreville, and Fairfax Center Area Comprehensive Plan Amendments.

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, among other agencies, 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 the Huntington area 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, in FY 2021, FCDOT completed the Fairfax County and Franconia-Springfield Parkways Alternatives Analysis and Long-Term Planning Study, evaluating Comprehensive Plan recommendations for over 30 roadway miles. Using FCDOT's Traffic Forecasting Model to determine future network deficiencies, FCDOT developed potential mitigation strategies, solicited extensive public input, and proposed recommendations for the Board of Supervisors to consider including in the Comprehensive Plan. FCDOT continues to evaluate options to replace the current Seven Corners interchange with a ring road in a phased approach, which involves extensive community input and coordination with the City of Falls Church and Arlington County. In addition, FCDOT will begin a study of multimodal transportation opportunities along Gallows Road from Annandale to Tysons, as well as two corridor assessments: Route 29 from Waples Mill Road to the Fairfax County Parkway and Wiehle Avenue from Sunrise Valley to the Washington and Old Dominion Trail, the latter to enhance pedestrian, bicycle, and transit facilities. Each effort 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 approximately 220 projects valued at over \$1.4 billion, primarily funded by state and regional sources over the six-year period. In 2016, FCDOT initiated an update to the TPP for the FY 2018 – FY 2023 period to fully fund existing projects, new projects, and a reserve. However, in March 2018, the Virginia General Assembly approved a dedicated funding source for Metrorail capital improvements, diverting regional funding previously anticipated 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 just 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. Since the FY 2020 – FY 2025 TPP was approved, transportation funding has become particularly challenging to forecast. Legislative changes from the 2020 Virginia General Assembly, the economic impact of the coronavirus pandemic, supply chain disruptions, and increasing project costs are anticipated to be offset by an increase in statewide transportation funding over the next five years due to the federal Infrastructure Investment and Jobs Act passed in November 2021. While the transportation fiscal forecast is brighter, the specific impact on Fairfax County transportation projects is unknown. Consequently, FCDOT does not have sufficient information to recommend significant new transportation projects be added to the TPP.

Transportation Projects

Despite uncertain future resources, FCDOT continues to coordinate and manage a large and complex project portfolio, comprising over 190 multimodal projects worth over \$10.6 billion. In cooperative efforts with VDOT and the Department of Public Works and Environmental Services, in FY 2022, FCDOT completed 25 projects, including roadway, pedestrian and bicycle, and bus stop safety and shelter improvements. Completed roadway spot improvements include Jefferson Manor Phase IIIA, and North Chambliss Road and Beauregard Street. Pedestrian and bicycle projects include Telegraph Road from South Kings Highway to Franconia District Park, Burke Road VRE Connector Phase IV, Monroe Street Walkway from Monroe Manor Drive to Dwight Street, Rolling Road Walkway from Roxbury Avenue to Tuttle Road, and South Lake Drive Walkway from Greenkeepers Court to Sunrise Valley Drive. With the completion of 12 bus stop safety and shelter improvement projects in FY 2022, FCDOT has ensured that transit riders at over 730 bus stops throughout the County now have a safer and more comfortable place to wait as compared to a decade earlier.

As of December 2022, significant projects currently under construction include Route 28 Widening from Prince William County to Route 29, Kirby Road Sidewalks from Chesterbrook Elementary School to Franklin Avenue, Mount Vernon Memorial Highway Trail from George Washington's Grist Mill to Southwood Drive, Wiehle Avenue and Washington & Old Dominion Trail grade separation, Lisle Avenue Walkway from Griffith Road to Sportsman Drive, and Rock Hill Road Walkway from Astoria Circle to Turquoise Lane. In addition, several significant projects began construction in FY 2023, including Terminal Road left turn lane at Fairfax County Parkway, Giles Run Road at Laurel Hill, Old Courthouse Road/Besley Road reconstruction, Magarity Road Walkway from Ware Road to Peabody Drive, Van Dorn Street pedestrian improvements from Oakwood Road to the City of Alexandria, Sleepy Hollow Road pedestrian improvements from Columbia Pike to Route 7, and several pedestrian improvement projects along Route 50 between Blake Lane and Prosperity Avenue.

Traffic Mitigation and Parking Management Programs

As traffic congestion continues to increase in Fairfax County, drivers continue to identify alternative routes, relying on wayfinding applications that increase traffic volume and speeding in residential neighborhoods, especially near interstates and arterial roads. To improve safety and neighborhood livability, FCDOT administers several residential traffic mitigation programs, such as Traffic Calming, Cut Through Traffic Mitigation, Through Truck Restriction, Additional \$200 Fine for Speeding, and Watch for Children programs. FCDOT collects and analyzes data, conducts community outreach,

and coordinates with relevant parties to identify the best options 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 in neighborhoods negatively impacted by commuters or students parking on residential streets. Managing parking in residential areas through these programs ensures that street parking is readily available for local residents.

While parking availability affects residential quality of life, it also affects economic vitality. Current redevelopment plans, especially in urban areas such as Tysons, Dunn Loring, Merrifield, Springfield, and Reston, envision higher-density, mixed-use, transit-oriented development. The economic success of these redevelopment efforts depends heavily on street-level retail viability and thus, new parking management solutions. FCDOT completed an on-street parking management study in the Tysons Urban Center and Reston Transit Station Area in late FY 2021. The study included managed curbside parking recommendations, such as paid (metered) parking, to prevent Metrorail commuters, residents of area multifamily housing, and commercial drivers from using spaces in front of street-level businesses for long-term parking. The study also included options for increasing turnover in such spaces to reduce traffic congestion and vehicle emissions due to vehicles circling to find available on-street parking. Redevelopment plans also include new public streets grids with on-street parking where managed curbside parking solutions may be required. FCDOT is developing an implementation plan for study recommendations, such as paid parking zones, timed parking zones, and passenger pickup and drop-off zones, primarily in the Tysons Urban Center.

Public Transit

Fairfax County provides annual funding for the Fairfax Connector, one of the nation's 100 largest fixed-route, fixed-schedule public bus systems. While FCDOT directs and manages the Fairfax Connector and associated transit facilities, such as the West Ox bus garage, direct services are provided through a private contractor. Details on Fairfax Connector services and facilities may be found in Volume 2 under Fund 40000, County Transit Systems.

Other Transportation Alternatives

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 areas that the Board of Supervisors identified as high-priority. In response to an October 2021 Board Matter, FCDOT developed a list of additional bicycle and pedestrian access and safety improvement projects totaling over \$100 million. As an initial investment, the Board of Supervisors approved \$5 million in new funding as part of the *FY 2022 Mid-Year Review*, subsequently approving an additional \$25.2 million as part of the *FY 2022 Carryover Review*. It is anticipated that the Board of Supervisors will continue to approve a portion of future year-end balances to support these projects.

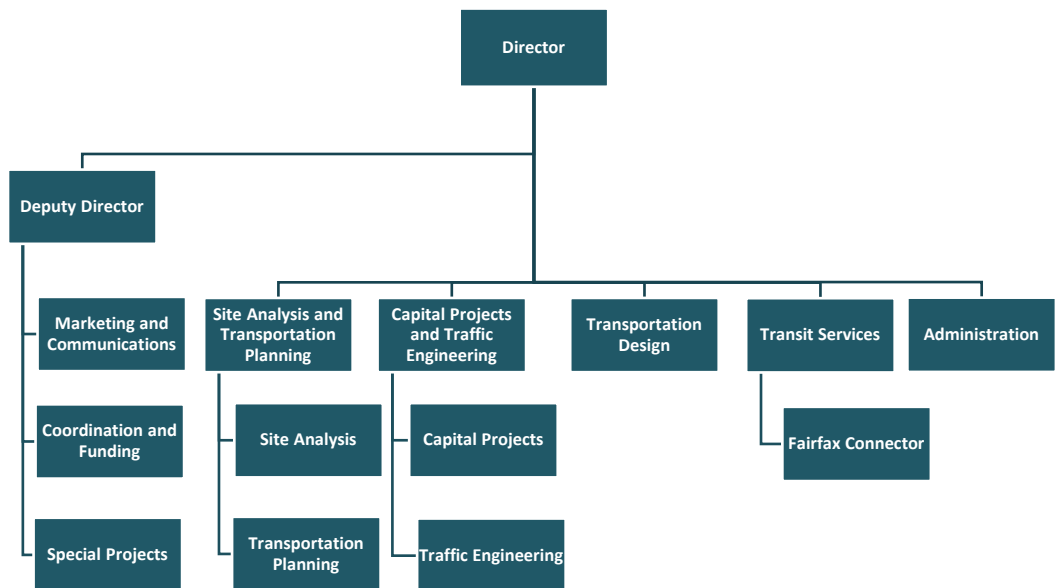
FCDOT oversees many of these projects, in addition to managing complementary initiatives and programs to promote active transportation and safety. Active transportation refers to self-propelled, mostly human-powered travel, including walking, biking, rolling (scooter, wheelchair, stroller), hiking, running, and riding for transportation and recreational purposes. To promote active transportation, FCDOT is updating and combining the Bicycle Master Plan and the Countywide Trails Plan into the ActiveFairfax Transportation Plan. In November 2021, the Board of Supervisors adopted the ActiveFairfax vision, goals, and objectives. Ultimately, the plan will establish a roadmap for implementing safe, convenient, and enjoyable streets and trails in Fairfax County. In a related effort, on May 10, 2022, the Board of Supervisors unanimously endorsed the Safe Streets for All Program,

a comprehensive initiative to address systemic transportation safety issues for people walking, biking and using other forms of active transportation.

In terms of programs supporting active transportation, FCDOT manages Fairfax County's Capital Bikeshare program. In October 2016, FCDOT launched Capital Bikeshare in Reston and Tysons, later adding new stations and expanding service in these areas. In May 2019, FCDOT expanded Capital Bikeshare in West Falls Church and Vienna-Merrifield. As of December 2022, FCDOT manages 55 stations across four primary areas in Fairfax County. Recently awarded grant funding will allow FCDOT to expand to more than 100 stations, including Huntington, Springfield, Bailey's Crossroads, Seven Corners, Herndon, and near the Innovation Metrorail Station, as well as purchase highly popular electric bicycles.

To encourage alternatives to single-occupant vehicle commuting, FCDOT administers the Fairfax County Commuter Services Program (FCCS), collaborating with and offering incentives to major employers, developers, and multi-family residential complexes to promote teleworking, biking and walking, ridesharing, and using public transit. To recognize employers who have excelled in implementing such programs, FCCS partners with Best Workplaces for Commuters, recognizing 25 employers in 2022. Despite the coronavirus pandemic and resulting change in commuting patterns, FCCS provided continuity of operations support to more than 1,600 employers and multi-family residential communities, benefitting more than half a million employees working in Fairfax County.

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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$9,918,720	\$11,928,144	\$11,586,502	\$12,723,998	\$13,094,206
Operating Expenses	1,298,372	798,176	2,348,759	901,081	901,833
Capital Equipment	0	0	32,650	0	0
Subtotal	\$11,217,092	\$12,726,320	\$13,967,911	\$13,625,079	\$13,996,039
Less:					
Recovered Costs	(\$2,007,922)	(\$2,059,706)	(\$2,162,601)	(\$2,162,601)	(\$2,162,601)
Total Expenditures	\$9,209,170	\$10,666,614	\$11,805,310	\$11,462,478	\$11,833,438
Income:					
Bicycle Locker Rentals	\$1,705	\$6,589	\$6,589	\$6,589	\$6,589
Proposed Vacation Fees	1,800	400	400	400	400
Restricted Parking Fees	1,290	2,080	2,080	2,080	2,080
Total Income	\$4,795	\$9,069	\$9,069	\$9,069	\$9,069
NET COST TO THE COUNTY	\$9,204,375	\$10,657,545	\$11,796,241	\$11,453,409	\$11,824,369
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	125 / 125	130 / 130	132 / 132	130 / 130	130 / 130

This department has 6/5.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation \$1,105,286

An increase of \$1,105,286 in Personnel Services includes \$648,892 for a 5.44 percent market rate adjustment (MRA) for all employees and \$177,238 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$279,156 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Support for the Fairfax County Employee Commuter Benefits Program \$100,000

Consistent with actions approved by the Board of Supervisors as part of the *FY 2022 Carryover Review*, an increase of \$100,000 in Operating Expenses is included to support the Employee Commuter Benefits Program. This program provides a benefit to eligible County employees and encourages the use of transit or vanpools instead of single-occupant vehicle travel for trips to and from work. This adjustment is intended to increase the current monthly maximum subsidy in order to bring it in line with the benefits available to federal government employees.

Department of Vehicle Services Charges \$1,657

An increase of \$1,657 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Position Reductions **\$0**

A review of potential positions for reduction was conducted and 2/2.0 FTE positions are eliminated in Agency 40, Department of Transportation, in FY 2024. Based on current budget constraints, the positions are unfunded and can be eliminated without adversely impacting agency operations.

Targeted Vacancy Savings **(\$40,119)**

A decrease of \$40,119 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments **\$946,233**

As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved funding of \$946,233 for travel demand forecast modeling; a parking management study; public engagement for the Confederate Names Task Force; the Fairfax County Employee Commuter Benefits Program; software licenses; maintenance of Rectangular Rapid Flashing Beacons; and purchase of Yield to Pedestrian signage.

Support for the Fairfax County Employee Commuter Benefits Program **\$100,000**

As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved an increase of \$100,000 in Operating Expenses for the Employee Commuter Benefits Program. This program provides a benefit to eligible County employees and encourages the use of transit or vanpools instead of single-occupant vehicle travel for trips to and from work. This adjustment is intended to increase the current monthly maximum subsidy in order to bring it in line with the benefits available to federal government employees.

Fairfax Connector Garage Infrastructure Support **\$0**

In order to better align responsibilities related to overseeing maintenance, repair, and renovations at Fairfax Connector garages, 1/1.0 FTE from Agency 08, Facilities Management Department (FMD), was transferred to Agency 40, Department of Transportation. There is no net cost for this transfer; Personnel Services are increased by \$100,895 and Operating Expenses are increased by \$2,000, offset by an increase of \$102,895 in recovered costs charged to Fund 40000, County Transit Systems.

Innovative Mobility Program Manager **\$0**

In order to better identify, evaluate, and coordinate mobility improvements through emerging services and technology, the County Executive has re-directed 1/1.0 FTE position to Agency 40, Department of Transportation, in FY 2023, from Fund 60030, Technology Infrastructure.

Third Quarter Adjustments **\$92,463**

As part of the *FY 2023 Third Quarter Review*, the Board of Supervisors approved funding of \$92,463 to support employee retention efforts that reduce pay compression and align the County's pay structures with the market based on benchmark data. This adjustment accelerates the changes resulting from the FY 2024 Benchmark Compensation Study.

Cost Centers

The four cost centers in the Department of Transportation are: Administration, Coordination, Funding and Special Projects; Site Analysis and Transportation Planning; Capital Projects, Traffic Engineering and Transportation Design; and Transit Services. 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 Special Projects 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, I-495 Next Express Lanes, and I-495 Southside Express Lanes projects.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,797,132	\$1,834,295	\$3,047,911	\$2,086,160	\$2,141,540
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	28 / 28	29 / 29	27 / 27	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, negotiate commitments from developers to implement Transportation Demand Management (TDM) strategies, and manage the Fairfax County Commuter Services (FCCS) program. The FCCS program promotes TDM strategies, such as teleworking, biking and walking, ridesharing, and using public transit, as alternatives to single-occupancy vehicles to reduce traffic congestion and air pollution. These efforts mitigate the impact of land use changes on the transportation system, reduce dependency on single-occupancy vehicles, and create more multimodal environments for those who live, work, travel, and do business in Fairfax County.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,027,336	\$2,777,720	\$2,960,817	\$2,914,741	\$2,970,539
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	26 / 26	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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,128,116	\$3,263,392	\$2,932,680	\$3,474,507	\$3,622,230
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	39 / 39	41 / 41	40 / 40	40 / 40	39 / 39

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 Marketing and Communications, responsible for FCDOT’s community outreach, marketing, and communications efforts, supports the FCCS program, and manages the Fairfax County Employee Commuter Benefits program.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,256,586	\$2,791,207	\$2,863,902	\$2,987,070	\$3,099,129
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	33 / 33	35 / 35	37 / 37	37 / 37	37 / 37

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

ADMINISTRATION, COORDINATION, FUNDING AND SPECIAL PROJECTS – 28 Positions			
1	Director	1	Network/Telecom Analyst II
2	Transportation Division Chiefs	1	Geographic Info. Spatial Analyst II
1	Transportation Planner V	0	Geographic Info. Systems Techs. [-1]
4	Transportation Planners IV	1	Business Analyst IV
3	Transportation Planners III	1	Business Analyst III
3	Transportation Planners II	1	Administrative Associate
1	Transportation Planner I	1	Administrative Assistant V
2	Management Analysts IV	2	Administrative Assistants IV
3	Financial Specialists II		
SITE ANALYSIS AND TRANSPORTATION PLANNING – 26 Positions			
1	Division Chief	11	Transportation Planners III
2	Transportation Planners V	7	Transportation Planners II
3	Transportation Planners IV	2	Transportation Planners I
CAPITAL PROJECTS, TRAFFIC ENGINEERING AND TRANSPORTATION DESIGN – 39 Positions			
2	Division Chiefs	2	Transportation Planners IV
3	Engineers V	7	Transportation Planners III
2	Engineers IV	4	Transportation Planners II
2	Senior Engineers III	1	Transportation Planner I
9	Engineers III [-1]	4	Planning Technicians II
1	Engineer Technician III	1	Administrative Assistant II
1	Engineer Technician II		
TRANSIT SERVICES – 37 Positions			
1	Division Chief	1	Communications Specialist III
1	Management Analyst IV	2	Communications Specialists II
2	Transportation Planners V	1	Information Officer II
4	Transportation Planners IV	2	Administrative Assistants III
13	Transportation Planners III	2	Administrative Assistants II
7	Transportation Planners II	1	Planning Aide
-	Denotes Abolished Position(s)		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

The Coordination and Funding Division researches and applies for federal, state, and regional grants to support the County's transportation needs. In FY 2022, the actual value of transportation grants awarded to Fairfax County was \$383.0 million, an increase of \$218.0 million over the estimate of \$165.0 million. Due to the nature of transportation projects, especially shifting project schedules and cash flow requirements, federal, state, and regional transportation grant programs reflect 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 2023 and NVTA funds in FY 2024). Due to these variables, it is challenging to predict how many grant funding opportunities and how much associated funding will be available in future years. Aside from any adjustments in federal transportation funding under the Infrastructure Investment and Jobs Act, FCDOT does not anticipate significant opportunities for additional funding in FY 2024. However, FCDOT will pursue all relevant grant opportunities to meet the County's transportation needs.

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 the first few fiscal years and construction costs incurred in subsequent fiscal years. Based on the number of projects in the design versus construction phases in any given fiscal year, 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 2022, TDD did not achieve the goals for design costs as a percentage of total project costs for roadway projects. The actual percentage of roadway project design costs was 37.17 percent of total project costs, higher than the 24.00 percent estimate and the 12.50 percent industry standard, primarily due to significant design costs for the Richmond Highway Bus Rapid Transit (BRT) project. TDD anticipates improved roadway project performance in FY 2023 and FY 2024 as several roadway projects move into and/or progress through the construction phase, such as the Route 28 Widening, Giles Run Road/Laurel Hill Road reconstruction, Terminal Road left turn lane, Old Courthouse Road/Besley Road reconstruction, and Burke Road realignment projects. However, meeting the 12.50 percent industry standard is unlikely until the Richmond Highway BRT project begins construction, anticipated in FY 2026.

In FY 2022, while TDD did not meet industry design cost standards for pedestrian/sidewalk/trail projects, it did meet the industry design cost standard for bus stop safety improvements and other projects. For pedestrian/sidewalk/trail projects, in FY 2022, design costs were 34.81 percent of total project costs, higher than the 27.00 percent estimate and the 25.00 percent industry standard, primarily as several new projects entered the design phase. For bus stop safety improvements, in FY 2022, design costs were 31.67 percent of total project costs, higher than the 21.00 percent estimate, but lower than the 35.00 percent industry standard. Lastly, in FY 2022, the Rolling Road VRE parking lot expansion project was the only other project in the design phase. Consequently, other project design costs accounted for 13.74 percent of total project costs, well below the 22.00 percent estimate and 20.00 percent industry standard. It should be noted that several new projects in this category were initiated in FY 2022, which will impact this measure in future fiscal years.

Mobility and Transportation

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 Management (TDM) programs, with developers reporting performance towards trip reduction goals annually. In FY 2022, 30 of 31 developments, or 96.8 percent, reported meeting their proffered trip reduction commitments, exceeding the 95 percent goal. FCDOT anticipates similar performance in FY 2023 and FY 2024, even as more developments with TDM commitments submit annual reports for the first time. Data over previous fiscal years indicates that new developments are likely to meet their trip reduction goals since 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. Since most of the developments reporting from FY 2020 through FY 2022 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 2023 and FY 2024.

Department of Transportation

The Site Analysis and Transportation Planning Division also manages Fairfax County Commuter Services (FCCS), a portfolio of transportation demand management programs. In FY 2022, the impacts of the coronavirus pandemic continued to be a significant factor affecting demand for ridesharing programs, transit options, and the number of employers offering or enhancing formal telework programs and flexible work schedule policies. In FY 2022, FCCS served 10,202 ridesharing applicants, a decrease of 837 or 7.6 percent from FY 2021. Despite significantly reduced numbers of employees needing to commute, FCCS continued to provide information regarding carpooling, vanpooling, teleworking, and transit. These program efforts contributed to an 11.6 percent increase in the number of companies offering Employer TDM programs, from 404 in FY 2021 to 451 in FY 2022, with the two most popular programs being Best Workplaces for Commuters and Smart Benefits Plus\$50.

For performance information for the Fairfax Connector Bus System, please see Fund 40000, County Transit Systems.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Financial Sustainability and Trustworthiness						
Grants awarded	13	10	13	15	13	15
Value of grants awarded (in millions)	\$164.78	\$226.00	\$165.00	\$383.00	\$165.00	\$300.00
Roadway Improvements: Design Cost as a Percent of Total Cost	28.93%	31.97%	24.00%	37.17%	21.00%	21.00%
Roadway Improvements: Construction Cost as a Percent of Total Cost	59.06%	63.66%	60.00%	35.71%	32.00%	32.00%
Pedestrian/Sidewalk/Trail: Design Cost as a Percent of Total Cost	19.74%	24.06%	27.00%	34.81%	29.00%	29.00%
Pedestrian/Sidewalk/Trail: Construction Cost as a Percent of Total Cost	70.75%	58.47%	56.00%	40.09%	55.00%	55.00%
Bus Stop Safety/Shelter: Design Cost as a Percent of Total Cost	25.37%	18.40%	21.00%	31.67%	28.00%	28.00%
Bus Stop Safety/Shelter: Construction Cost as a Percent of Total Cost	64.82%	76.46%	74.00%	64.67%	64.00%	64.00%
Other/Miscellaneous Projects: Design Cost as a Percent of Total Cost	20.26%	22.47%	22.00%	13.74%	21.00%	21.00%
Other/Miscellaneous Projects: Construction Cost as a Percent of Total Cost	78.84%	72.74%	74.00%	81.88%	76.00%	76.00%
Mobility and Transportation						
Efficient and Varied Transportation Options						
Percentage of Developments Meeting Proffered TDM Goals	96.6%	100.0%	100.0%	96.8%	100.0%	100.0%
Percent change in Ridesources applicants assisted	11.9%	(37.5%)	2.0%	(7.6%)	2.0%	2.0%
Percent change in companies implementing new Transportation Demand Management (TDM) programs	1.7%	14.8%	2.5%	11.6%	2.5%	2.5%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>



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Nondepartmental Program Area



FY 2024

Adopted Budget Plan

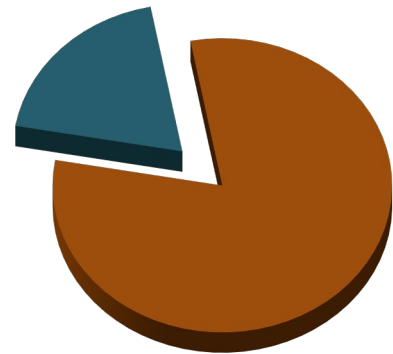
Nondepartmental Program Area Summary

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.

The County has received two federal funding allocations in response to COVID-19. Funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund was initially received by the County in FY 2020 to support the County's pandemic response; all CARES funding has been expended and the grant has been closed out. In FY 2021, the County was allocated over \$222 million in emergency funding through the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds, with the funding to be provided in two tranches. The County received the first tranche of \$111 million in FY 2021, and the second tranche of \$111 million was received in June 2022. ARPA funds are centrally budgeted and tracked in Agency 87, Unclassified Administrative Expenses, to ensure compliance with federal guidance. ARPA funds are being used to support the County's response to and recovery from the COVID-19 public health emergency. This includes supporting the public health response, including services to address behavioral health care needs; providing housing, food, and job training assistance to workers and families; supporting small businesses and impacted sectors that have suffered negative economic impacts of the pandemic; supporting County efforts to recruit and retain staff; supporting communities disproportionately impacted by the pandemic, through housing, education, and childcare assistance; and providing for replacement of lost revenue by local governments.

Nondepartmental



County General Fund Disbursements

Program Area Summary by Category

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
General Fund Fringe Benefits	\$395,798,605	\$437,837,616	\$433,103,386	\$476,474,417	\$492,890,074
Operating Expenses	48,470,975	1,337,850	197,180,334	1,337,850	1,337,850
Capital Equipment	1,498,089	0	2,300,000	0	0
Total Expenditures	\$445,767,669	\$439,175,466	\$632,583,720	\$477,812,267	\$494,227,924

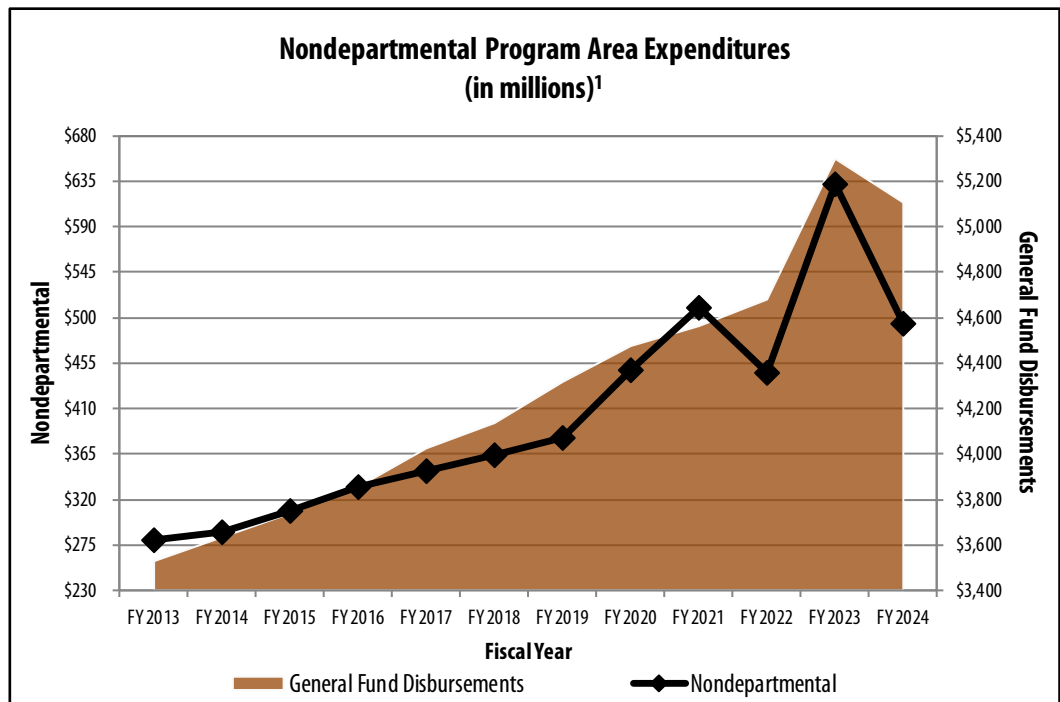
Nondepartmental Program Area Summary

Program Area Summary by Agency

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
Unclassified Administrative Expenses (Nondepartmental)	\$51,164,055	\$0	\$200,532,246	\$0	\$0
Employee Benefits	394,603,614	439,175,466	432,051,474	477,812,267	494,227,924
Total Expenditures	\$445,767,669	\$439,175,466	\$632,583,720	\$477,812,267	\$494,227,924

Federal stimulus funds provided to the County through the CARES Coronavirus Relief Fund and federal recovery funds provided to the County through the ARPA Coronavirus State and Local Fiscal Recovery Funds are accounted for in Agency 87, Unclassified Administrative Expenses (Nondepartmental), in separate sub-funds within the General Fund. FY 2022 Actuals primarily includes spending associated with these two reserves, and the FY 2023 Revised Budget primarily includes the unspent ARPA balances reappropriated as part of the *FY 2022 Carryover Review* in order to allow for spending to continue through the allowability period.

Trends in Expenditures



¹ FY 2020, FY 2021, and FY 2022 included actual expenditures incurred as of June 30 for each of the fiscal years for the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund (CRF) and the ARPA Coronavirus State and Local Fiscal Recovery Funds. The *FY 2023 Revised Budget Plan* primarily includes the unspent balance of ARPA funding.

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 Reserves The County received two direct federal assistance allocations to address the COVID-19 pandemic. Both of these allocations are centrally budgeted and tracked in Agency 87 to ensure compliance with federal guidance. Staff submit reports to the Board of Supervisors regarding utilization of the funds, and these memorandums are posted at www.fairfaxcounty.gov/budget. The direct federal assistance allocations are as follows:

- \$200 million in direct federal assistance from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund (CRF) to support the County's pandemic response. The Coronavirus Relief Funds were 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; expenses related to expanding telework options for County employees; and support for the Towns of Herndon, Vienna, and Clifton. The full allocation has been fully expended and the final report was submitted to the U.S. Department of the Treasury in October 2022.
- \$222 million in direct federal assistance from the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (Fiscal Recovery Fund). This funding was distributed in two funding tranches. The first tranche of \$111 million was received in May 2021 and appropriated by the Board of Supervisors at a public hearing on June 8, 2021. The second tranche of \$111 million was received in June 2022 and was appropriated by the Board of Supervisors as part of the *FY 2022 Carryover Review*. The ARPA Fiscal Recovery Fund gives broad flexibility in how funding can be used. This includes supporting the public health response, including services to address behavioral healthcare needs; providing housing, food, and job training assistance to workers and families; supporting small businesses and impacted sectors that have suffered negative economic impacts of the pandemic; supporting communities disproportionately impacted by the pandemic, through housing, education, and childcare assistance; and providing for replacement of lost revenue by state, local or tribal governments. As of November 2022, \$172.9 million of the funding has been allocated. The specific projects are included in the Board of Supervisors memorandums discussed above.

In addition, one-time General Fund resources have been 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 other funding sources. There is currently \$12.2 million available in the reserve. Updates regarding the use of these funds are included in the reports to the Board of Supervisors, as noted above. The FY 2024 Adopted Budget Plan does not include additional funding for this appropriated reserve.

Unclassified Administrative Expenses

Other Reserves

One-time General Fund resources have been set aside for the Hiring Incentive Bonus program aimed at addressing recruitment and retention issues in critical job classifications. A hiring incentive bonus is available to new full-time and part-time general merit County employees who are in job classifications identified by the Department of Human Resources as being difficult to fill and/or critical to the County's operations. A class that is difficult to fill is one that has taken a very long time to fill, or for which qualified candidates could not be found despite extensive recruiting efforts due to factors such as labor market shortages, aggressive growth in compensation levels (or in particular positions), or unique skillsets. There is currently \$2.1 million available in this reserve. The FY 2024 Adopted Budget Plan does not include additional funding for this appropriated reserve.

Budget and Staff Resources

Summary by Reserve

Cost Center	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
Hiring Incentive Bonus Program Reserve	\$0	\$0	\$2,066,849	\$0	\$0
CARES Act Coronavirus Relief Fund	14,209,708	0	0	0	0
ARPA Fiscal Recovery Fund Reserve for Coronavirus Pandemic	36,673,628	0	186,221,010	0	0
	280,719	0	12,244,387	0	0
Total Expenditures	\$51,164,055	\$0	\$200,532,246	\$0	\$0

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

No reserve funding is included in Agency 87, Unclassified Administrative Expenses, in FY 2024.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments

\$212,559,925

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$212,559,925. This includes the re-appropriation of reserve balances totaling \$97,018,078 which is composed of \$74,773,691 in stimulus funding received from the ARPA Fiscal Recovery Fund and \$22,244,387 in the Reserve for Coronavirus Pandemic. Additionally, \$111,447,319 in new one-time funding was appropriated to recognize the second tranche of funding received from the ARPA Fiscal Recovery Fund. The Board of Supervisors also appropriated one-time funding of \$4,094,528 to establish a reserve to support the Hiring Incentive Bonus program aimed at addressing recruitment and retention issues.

Unclassified Administrative Expenses

Third Quarter Adjustments **(\$12,027,679)**

As part of the *FY 2023 Third Quarter Review*, the Board of Supervisors approved the transfer of \$12,027,679 from Agency 87 to other agencies. This includes the transfer of \$10,000,000 from the Reserve for Coronavirus Pandemic to Fund 30300, Affordable Housing Development and Investment to support of the creation, rehabilitation, and preservation of affordable housing throughout the County. The remaining \$2,027,679 has been transferred from the Hiring Incentive Bonus Program Reserve to various County agencies in support of hiring and retention bonuses provided in FY 2023.

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) plan is available, featuring care centers located in communities throughout the area with a co-pay structure for office visits and other services. Beginning in calendar year (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 2024 Adopted 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 equals annual salary rounded to the next higher thousand and is funded for all County employees solely through an employer contribution. If employees elect 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 Cost-of-Living Adjustments (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 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 2024 Adopted Budget Plan.

Virginia Retirement System (VRS)

Beginning in FY 1996, VRS funding was provided in Agency 89 for 233 Health Department employees who were converted from state to County employment. Funding reflects required employer contributions paid by the County to VRS for retirement benefits provided to the converted employees. 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 2024 Adopted Budget Plan. Second, the County began allowing converted employees to use accrued sick leave to purchase additional service credit in VRS upon retirement. Thus, funding for VRS also includes these County payments made on behalf of the employees.

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.

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 Line of Duty 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 in the Department of Human Resources 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.

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$394,386,981	\$436,770,036	\$429,546,044	\$476,347,549	\$492,763,206
Operating Expenses	3,329,396	4,277,854	4,377,854	4,299,718	4,299,718
Subtotal	\$397,716,377	\$441,047,890	\$433,923,898	\$480,647,267	\$497,062,924
Less:					
Recovered Costs	(\$3,112,763)	(\$1,872,424)	(\$1,872,424)	(\$2,835,000)	(\$2,835,000)
Total Expenditures	\$394,603,614	\$439,175,466	\$432,051,474	\$477,812,267	\$494,227,924

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

The following funding adjustments from the FY 2023 Adopted Budget Plan are spread across the fringe benefit categories detailed below. They are reported in summary here for clarification purposes:

New Positions **\$2,101,970**

An increase of \$2,101,970 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 2023 and is not associated with new FY 2024 positions. New positions funded by non-General Fund sources are not included in the list below.

- Agency 02, Office of the County Executive – \$176,417 and 3/3.0 FTE new positions to support the implementation of the Community-Wide Energy and Climate Action Plan (CECAP).
- Agency 15, Office of Elections – \$78,833 and 2/2.0 FTE new positions due to increases in absentee voting and advancements in voting equipment and technology.
- Agency 20, Department of Management and Budget – \$103,497 associated with positions to support countywide data analytics.
- Agency 30, Department of Economic Initiatives – \$78,989 and 1/1.0 FTE new position to establish a deputy director position.
- Agency 38, Department of Housing and Community Development – \$54,251 and 1/1.0 FTE new position to support manufactured housing initiatives.
- Agency 51, Park Authority – \$220,191 and 6/6.0 FTE new positions, including 3 positions to support forestry operations, 1 position to support bamboo mitigation, 2 positions to support partial-year operation of a new mobile nature center program, and full year funding impact of positions approved as part of the FY 2023 Adopted Budget Plan for the opening of the Patriot Park North Complex.
- Agency 67, Department of Family Services – \$44,963 and 1/1.0 FTE new position to support services for the elderly residents of the housing authority's senior communities.

Employee Benefits

- Agency 79, Department of Neighborhood and Community Services – \$109,334 and 4/3.25 FTE new positions, as well as non-merit staffing of \$3,027, to support the Springfield Center Without Walls and the expansion of Opportunity Neighborhoods to the Centreville area.
- Agency 80, Circuit Court – \$37,217 and 1/1.0 FTE new position to support increased demand on probate clerks.
- Agency 85, General District Court – \$124,992 associated with positions approved as part of the *FY 2022 Carryover Review* to facilitate the transition from a State-led department to a County-led department.
- Agency 90, Police Department – \$206,814 and 4/4.0 new positions, including 2 positions to provide additional financial resources staffing based on workload requirements, 1 position establish an equity lead position to support the One Fairfax initiative, and 1 position to provide crisis intervention and referral services in the Victim Services Division.
- Agency 93, Department of Emergency Management and Security – \$26,987 and 1/1.0 FTE new position to support the Regional Preparedness System.
- Agency 96, Department of Animal Sheltering – \$836,458 associated with positions approved as part of the *FY 2022 Carryover Review* to support the opening of the South County Animal Shelter.

Employee Compensation

\$34,835,986

An increase of \$34,835,986 in Personnel Services includes \$21,854,279 for a 5.44 percent market rate adjustment (MRA) for all employees, and \$3,581,137 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023; \$4,683,778 for merit and longevity increases for uniformed employees awarded on the employee's anniversary dates; \$3,359,388 for police pay adjustments including an additional 5.0 percent pay scale increase for all uniformed police employees; and \$665,001 for Fire Lieutenant and Master Fire Technician's rank structure adjustments in the Fire and Rescue Department. The remaining increase of \$692,403 is included to support employee retention and recruitment efforts that will align the County's pay structures with the market based on benchmark data.

Targeted Vacancy Savings

(\$1,669,329)

A decrease of \$1,669,329 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program:

Group Health Insurance

\$4,789,697

Health Insurance premiums total \$114,802,202, a net increase of \$4,789,697, or 4.4 percent, over the FY 2023 Adopted Budget Plan. An increase of \$2,653,929 reflects the impact of projected premium increases of 5.0 percent for all health insurance plans, effective January 1, 2024. An increase of \$2,139,442 is based on the full-year impact of January 2023 premium adjustments. An additional net increase of \$578,831 is based on adjustments to reflect the inclusion of new positions. The increases are partially offset by savings of \$582,505 based on year-to-date FY 2023 experience.

Dental Insurance **\$17,076**

Dental Insurance premiums total \$4,198,968, a net increase of \$17,076, or 0.4 percent, over the FY 2023 Adopted Budget Plan. An increase of \$50,122 is to reflect the impact of projected premium increases of 2.5 percent, effective January 1, 2024, and an increase of \$21,863 is based on adjustments to reflect the inclusion of new positions. The increases are partially offset by savings of \$54,909 based on year-to-date FY 2023 experience.

Group Life Insurance **\$496,898**

Life Insurance premiums total \$1,805,869, a net increase of \$496,898, or 38.0 percent, over the FY 2023 Adopted Budget Plan. An increase of \$550,000 is to reflect the impact of contracted premium increases, effective January 1, 2023, and an increase of \$6,119 is based on adjustments to reflect the inclusion of new positions. The increases are partially offset by savings of \$59,221 based on year-to-date FY 2023 experience.

Social Security and Medicare (FICA) **\$1,713,923**

Social Security and Medicare contributions total \$64,136,054, a net increase of \$1,713,923, or 2.7 percent, over the FY 2023 Adopted Budget Plan. Funding includes increases of \$316,972 based on adjustments to reflect the inclusion of new positions; \$3,580,626 for a 5.44 percent MRA for all employees and \$685,765 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023; \$547,787 for merit and longevity increases for uniformed employees awarded on the employee's anniversary dates; \$108,644 for police pay adjustments including an additional 5.0 percent pay scale increase for all uniformed police employees; \$103,975 for Fire Lieutenant and Master Fire Technician's rank structure adjustments in the Fire and Rescue Department; and \$153,602 to support employee retention and recruitment efforts that will align the County's pay structures with the market based on benchmark data. The increases are partially offset by savings of \$3,783,448 based on year-to-date FY 2023 experience as well as FY 2024 anticipated requirements based on the current projected vacancy rate.

Note: The Social Security wage base is \$160,200 as of January 1, 2023, 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, 2024, is not yet known; any subsequent adjustments to FICA with a fiscal impact will be included at a quarterly review during FY 2024.

Retirement (Fairfax County Employees', Uniformed, Police Officers) **\$49,018,290**

Employer contributions to the retirement systems total \$307,553,822, a net increase of \$49,018,290, or 19.0 percent, over the FY 2023 Adopted Budget Plan. An increase of \$24,926,628 is based on the actuarial valuation resulting from employer contribution rate increases. An increase of \$1,178,185 is based on adjustments to reflect the inclusion of new positions. An increase of \$18,273,653 is included for a 5.44 percent MRA for all employees, \$2,895,372 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023; \$4,135,991 for merit and longevity increases for uniformed employees awarded on the employee's anniversary dates; \$3,250,744 for police pay adjustments including an additional 5.0 percent pay scale increase for all uniformed police employees; \$561,026 for Fire Lieutenant and Master Fire Technician's rank structure adjustments in the Fire and Rescue Department; and \$538,801 to support employee retention and recruitment efforts that will align the County's pay structures with the market based on benchmark data. These increases are partially offset by savings of \$5,072,781 based on year-to-date FY 2023 experience and an additional reduction of \$1,669,329 to recognize countywide targeted vacancy savings.

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 2022 experience, the required contribution rates have increased over the FY 2023 adopted contribution rates. The FY 2024 employer contribution rates for each of the three retirement systems are as follows:

	FY 2023 Rates (%)	FY 2024 Rates (%)	Percentage Point Change (%)	General Fund Impact* (in millions)
Employees'	28.88	30.07	1.19	\$5.3
Uniformed	39.31	46.79	7.48	\$13.4
Police Officers	46.04	50.87	4.83	\$6.2
Total				\$24.9

* The General Fund impact reflected in the table is based solely on rate changes and does not include other adjustments, including the impact of new positions, employee pay increases, or year-to-date experience.

For a more detailed discussion of the County's retirement systems, refer to the Employee Retirement Systems Overview in Volume 2 of the FY 2024 Adopted Budget Plan.

Virginia Retirement System (VRS) (\$42,714)

Virginia Retirement System contributions total \$266,291, a decrease of \$42,714, or 13.8 percent, from the FY 2023 Adopted Budget Plan. This decrease is based on year-to-date FY 2023 experience. The number of employees covered by VRS has decreased from 233 in FY 1996 at the program's inception to an estimated 13 in FY 2024.

Line of Duty (\$92,436)

Expenditures to fund benefits for County employees covered under the Line of Duty Act total \$1,961,588, a decrease of \$92,436, or 4.5 percent, from the FY 2023 Adopted Budget Plan. This decrease is based on year-to-date FY 2023 experience.

Flexible Spending Accounts (\$1,915)

Administrative expenses associated with the County's flexible spending account program total \$86,152, a decrease of \$1,915, or 2.2 percent, from the FY 2023 Adopted Budget Plan. This decrease is based on year-to-date FY 2023 experience.

Unemployment Compensation \$1,907

Unemployment Compensation expenditures total \$125,420, an increase of \$1,907, or 1.5 percent, over the FY 2023 Adopted Budget Plan based on year-to-date FY 2023 experience.

Capital Project Reimbursements (\$962,576)

Capital Project reimbursements total \$2,835,000, an increase of \$962,576 over the FY 2023 Adopted Budget Plan based on year-to-date FY 2023 experience.

Employee Assistance Program (EAP) \$14,308

Employee Assistance Program expenditures total \$328,708, an increase of \$14,308, or 4.6 percent, over the FY 2023 Adopted Budget Plan. This increase is based on year-to-date FY 2023 experience.

Tuition Reimbursement **\$100,000**

Tuition Reimbursement expenditures total \$460,000, an increase of \$100,000, or 27.8 percent, over the FY 2023 Adopted Budget Plan. The change is to increase the maximum annual reimbursement amount in the Tuition Assistance Program (TAP) approved as part of the *FY 2022 Carryover Review*. Funding includes \$400,000 for 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 2023 Adopted Budget Plan.

Employee Development Initiatives **\$0**

Funding for employee development initiatives totals \$1,122,850 and remains unchanged from the FY 2023 Adopted Budget Plan. FY 2024 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 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments **\$643,221**

As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved funding of \$643,221, including \$100,000 in Operating Expenses to increase the maximum annual reimbursement amount from \$1,600 to \$2,000 per employee in the TAP as part of the employee retention strategies. The remaining amount of \$543,221 is in Fringe Benefits, attributable to increases to support new positions for the South County Animal Shelter and General District Court agency leadership.

Third Quarter Adjustments **(\$7,767,213)**

As part of the *FY 2023 Third Quarter Review*, the Board of Supervisors approved a decrease of \$7,767,213 to reflect fringe benefit savings based on year-to-date experience primarily due to position vacancies. It should be noted that \$1,767,213 of the savings is redirected to partially offset pay adjustments required to support employee retention efforts that will reduce pay compression and align the County's pay structures with the market.

SUMMARY OF EMPLOYEE BENEFIT COSTS BY CATEGORY

Benefit Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
FRINGE BENEFITS					
Group Health Insurance	\$98,306,412	\$110,012,505	\$108,526,263	\$114,736,062	\$114,802,202
Dental Insurance	4,058,100	4,181,892	4,187,847	4,196,470	4,198,968
Group Life Insurance	1,310,659	1,308,971	1,310,652	1,805,164	1,805,869
FICA	53,962,807	62,422,131	60,355,298	61,623,264	64,136,054
Employees' Retirement	119,773,949	128,862,022	127,273,469	139,556,432	144,317,565
Uniformed Retirement	63,039,929	70,431,391	69,584,391	87,213,734	90,880,070
Police Retirement	53,662,435	59,242,119	57,999,119	66,950,132	72,356,187
Virginia Retirement System	272,690	309,005	309,005	266,291	266,291
Line of Duty	1,776,319	2,054,024	2,054,024	1,961,588	1,961,588
Flexible Spending Accounts	107,956	88,067	88,067	86,152	86,152
Unemployment Compensation	241,526	123,513	123,513	125,420	125,420
Capital Project Reimbursements	(3,112,763)	(1,872,424)	(1,872,424)	(2,835,000)	(2,835,000)
Employee Assistance Program	291,347	314,400	314,400	328,708	328,708
Tuition Reimbursement	338,428	360,000	460,000	460,000	460,000
Total Fringe Benefits	\$394,029,794	\$437,837,616	\$430,713,624	\$476,474,417	\$492,890,074
OPERATING EXPENSES					
Employee Awards Program	\$0	\$215,000	\$215,000	\$215,000	\$215,000
Employee Development Initiatives	573,820	1,122,850	1,122,850	1,122,850	1,122,850
Total Operating Expenses	\$573,820	\$1,337,850	\$1,337,850	\$1,337,850	\$1,337,850
TOTAL EMPLOYEE BENEFITS	\$394,603,614	\$439,175,466	\$432,051,474	\$477,812,267	\$494,227,924