

Fairfax County, Virginia

Fiscal Year 2002 Advertised Budget Plan

Volume 1: General Fund



1742

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

<http://www.co.fairfax.va.us/dmb/>

BUDGET CALENDAR

For preparation of the FY 2002 Advertised Budget

May through June 2000

Orientation Meeting with Agency Directors and other personnel involved in budget preparation.



July 1, 2000

Distribution of the FY 2002 budget forms and budget development guide. Fiscal Year 2001 begins.



August - September 2000

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



September - December 2000/ January 2001

Meetings with County Executive, Senior Management Team and budget staff for final discussions on the budget.



February 6, 2001

School Board adopts its FY 2002 Advertised Budget.



February 26, 2001

County Executive's presentation of the FY 2002 Advertised Budget Plan.

July 1, 2001

Fiscal Year 2002 begins.



June 30, 2001

Distribution of the FY 2002 Adopted Budget Plan.



April 30, 2001

Adoption of the FY 2002 budget plan, Tax Levy and Appropriation Ordinance by the Board of Supervisors.



April 23, 2001

Board action on FY 2001 Third Quarter Review. Board mark-up of the FY 2002 proposed budget.



April 2, 3, and 4, 2001

Public hearings on proposed FY 2002 budget, FY 2001 Third Quarter Review and FY 2002-2007 Capital Improvement Program (with Future Years to 2009) (CIP).



March 2001

Board authorization of FY 2002 budget and tax advertisement.



March 1, 2001

Complete distribution of the FY 2002 Advertised Budget Plan.



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Fairfax County,
Virginia**

**For the Fiscal Year Beginning
July 1, 2000**

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Fairfax County, Virginia for its annual budget for the fiscal year beginning July 1, 2000. The Department of Management and Budget did not receive the GFOA's camera ready artwork with official signatures in time for this publication. The official GFOA seal will be published in the FY 2002 Adopted Budget in June 2001.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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

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



<http://www.co.fairfax.va.us/dmb>

Reference copies of all budget volumes are available at all Fairfax County Public Libraries:

Fairfax City Regional

3915 Chain Bridge Road
Fairfax, VA 22030-3395
(703) 246-2281

Reston Regional

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

Centreville Regional

14200 St. Germaine Drive
Centreville, VA 20121-2299
(703) 830-2223

Great Falls

9830 Georgetown Pike
Great Falls, VA 22066-2617
(703) 759-8560

John Marshall

6209 Rose Hill Drive
Alexandria, VA 22310-6299
(703) 971-0010

Dolley Madison

1244 Oak Ridge Avenue
McLean, VA 22101-2614
(703) 356-0770

Thomas Jefferson

7415 Arlington Boulevard
Falls Church, VA 22042-7499
(703) 573-1060

George Mason Regional

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

Sherwood Regional

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

Tysons-Pimmit Regional

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

Herndon Fortnightly

768 Center Street
Herndon, VA 20170-5124
(703) 437-8855

Lorton

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

Richard Byrd

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

Kingstowne

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

Pohick Regional

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

Chantilly Regional

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

Martha Washington

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

Kings Park

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

Patrick Henry

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

Woodrow Wilson

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

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

Please call DMB in advance to confirm availability of these documents.

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

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How To Read The Budget

HOW TO READ THE BUDGET

Volume 1 contains information on General Fund agencies. An agency accounts for a specific activity that a government performs. For example, the Police Department, a General Fund agency, performs public safety functions for Fairfax County citizens.

The main source of information in Volume 1 is called a narrative. Each agency will have its own narrative that contains programming and budgetary information. The narrative will have several components including:

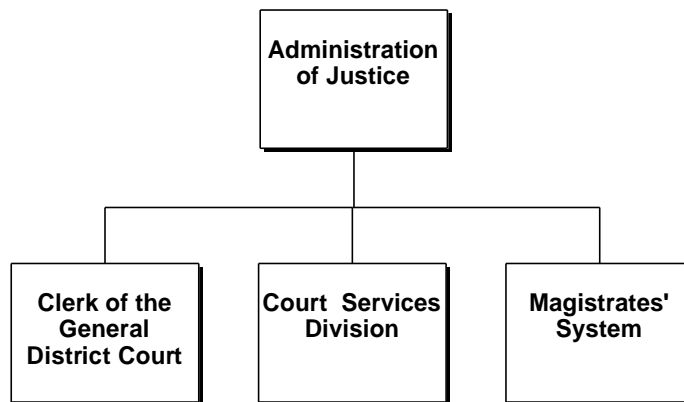
- Organization Chart
- Agency Position Summary and Position Detail
- Agency Mission, Summary Table, and Summary by Cost Center Table
- Agency Purpose, Key Accomplishments, FY 2002 Initiatives, and Performance Measurement Results
- Funding Adjustments
- Cost Center-Specific Goals, Objectives and Performance Indicators

Not all narratives will contain each of these components, but rather only those which are applicable. A brief example of each section within a hypothetical narrative follows.

Organization Chart:

The organization chart displays the organizational structure of each agency. The Agency Position Summary and Position Detail information, as they correspond to the organization chart, will immediately follow the pictorial organization chart. The position detail information is found on the page following the pictorial organization chart.

GENERAL DISTRICT COURT



HOW TO READ THE BUDGET

Agency Position Summary

7 Regular Positions (1) / 6.5 Staff Years (1.0)

Total positions may include Regular, Grant, Exempt and/or State positions.

Indicates whether positions have been authorized as full time or part time. A value less than the number of positions, e.g., 6.5, would indicate that one or more positions are authorized for less than full time.

Position Detail Information

Director's Office

| | |
|----------|-------------------------|
| 1 | Director |
| 1 | Administrative Aide, PT |
| <u>1</u> | Secretary II |
| 3 | Positions |
| 2.5 | Staff Years |

This indicator denotes the corresponding position status for positions other than Regular, e.g., PT – Part Time; G – Grant; C – Contract; E - Exempt; T – Transfer.

Project Management

| | |
|----------|-------------------|
| 1 | Programmer IV |
| 2 | Engineers III (1) |
| <u>1</u> | Surveyor II |
| 4 | Positions (1) |
| 4.0 | Staff Years (1.0) |

The parentheses reflect either the establishment of a new position (1) or the abolishment of a position (-1). This modification is also reflected in the above Agency Position Summary table.

HOW TO READ THE BUDGET

Agency Mission, Summary Table, and Summary by Cost Center Table:

The next section of the narrative is the Agency Mission, a broad statement reflecting intended accomplishments for achievement of the agency's public purpose. It describes the unique contribution of the organization to the County government and/or citizens receiving services and provides a framework within which an agency operates. The Summary Table summarizes the agency's positions and expenditures less recovered costs. If an agency has multiple cost centers, this section will also contain a Summary by Cost Center table that summarizes expenditures. A cost center is a group of individual line items or expenditure categories within a program unit developed to meet specific goals and objectives.

In the example below, Agency 57, Department of Tax Administration, is divided into four different cost centers to account for its activities: Department Supervision, Real Estate Division, Personal Property and Business License Division, and Revenue Collection Division. Each cost center has its own goal, summary table, objectives, and performance indicators later in the narrative.

Agency Mission

To assess, levy and collect all real and tangible personal property, business license, and other miscellaneous taxes according to State statutes and County ordinances; to ensure the assessments are uniform and equitable so that each property owner carries his or her fair share of the tax burden; to maintain current collection rates and ensure all delinquent taxes are collected; to ensure that all firms and individuals engaged in business activities are properly licensed; to administer tax relief programs in a manner that ensures all eligible residents receive proper benefits; to properly administer the State Income Tax and other State and County programs as required; and to ensure that all departmental programs are administered with the highest quality of customer service.

| Agency Summary | | | | |
|---|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 330/ 330 | 330/ 330 | 324/ 324 | 327/ 327 |
| Expenditures: | | | | |
| Personnel Services | \$13,352,943 | \$14,406,402 | \$14,475,530 | \$15,308,154 |
| Operating Expenses | 3,652,465 | 4,156,637 | 4,634,869 | 4,468,539 |
| Capital Equipment | 51,044 | 196,344 | 217,340 | 0 |
| Subtotal | \$17,056,452 | \$18,759,383 | \$19,327,739 | \$19,776,693 |
| Less: | | | | |
| Recovered Costs | (\$2,911) | (\$3,363) | (\$3,363) | (\$1,456) |
| Total Expenditures | \$17,053,541 | \$18,756,020 | \$19,324,376 | \$19,775,237 |
| Income: | | | | |
| State Reimbursement | \$2,115,719 | \$2,191,559 | \$2,191,559 | \$2,235,390 |
| Land Use Assessment Application Fee | 656 | 1,000 | 1,000 | 1,000 |
| State Shared Retirement | 60,828 | 65,933 | 65,933 | 67,251 |
| Total Income | \$2,177,203 | \$2,258,492 | \$2,258,492 | \$2,303,641 |
| Net Cost to the County | \$14,876,338 | \$16,497,528 | \$17,065,884 | \$17,471,596 |

HOW TO READ THE BUDGET

| Summary by Cost Center | | | | |
|---|---------------------------|--|--|---|
| Cost Center | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Department Supervision | \$1,259,091 | \$1,499,143 | \$1,844,602 | \$1,456,972 |
| Real Estate Division | 4,630,338 | 5,031,513 | 5,100,641 | 5,448,460 |
| Personal Property/Business License Div. | 5,062,992 | 5,557,529 | 5,562,165 | 5,852,165 |
| Revenue Collection Division | 6,101,120 | 6,667,835 | 6,816,968 | 7,017,640 |
| Total Expenditures | \$17,053,541 | \$18,756,020 | \$19,324,376 | \$19,775,237 |

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

HOW TO READ THE BUDGET

Agency Purpose, Key Accomplishments, FY 2002 Initiatives, and Performance Measurement Results:

The following narrative sections are designed to give the reader a more detailed overview of the activities in each agency. Agency 96, Animal Shelter, is used as the example below.

Purpose:

This section represents the overall summary of an agency's activities, programs, and services. A short description of the functional areas of interest to citizens should be discussed, focusing on major programmatic activities. If appropriate, historical information of note can be included here.

Key Accomplishments:

In this section agencies should focus on substantive accomplishments that have occurred in the previous 2 to 3 years. This is an opportunity to mention new facilities, grants, programs, and efficiencies that would be of interest to Fairfax County citizens.

FY 2002 Initiatives:

This section is intended to highlight new initiatives, new programs, reorganizations, and other prominent issues that are funded as part of the FY 2002 Advertised Budget Plan. In this section agencies should discuss the Director's vision for the agency and action plans for the upcoming year.

Performance Measurement Results:

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

ANIMAL SHELTER

Purpose

The Animal Shelter will continue to provide humane care, food and temporary shelter for approximately 8,000 animals each year. Local veterinarians, at Shelter expense, treat injured stray animals. Medical treatment, as prescribed by the veterinarians, is continued by Animal Caretakers when the animal is returned to the Shelter. Animal Caretakers also provide daily care in the form of cleaning kennels, and feeding and grooming pets. Caretakers also humanely euthanize animals which have not been adopted, are too sick or injured to survive, have been released by their owner for euthanasia, or as directed by a court order.

The Animal Shelter is open Tuesday through Saturday at which time Reception Desk staff interact with approximately 200 citizens per day in person, handle an additional 200 phone calls a day concerning lost and found inquiries, and initiate approximately 20 adoptions or redemptions each day. Additionally, they sell approximately 4,000 dog licenses, and conduct over \$200,000 in cash transactions each year.

Key Accomplishments

- ♦ Implemented a program with the Chantilly Academy Animal Technology Class that involves students grooming Shelter pets to improve their chance for adoption.
- ♦ Passed two State Veterinarian Inspections conducted during FY 2000.
- ♦ Published the first Animal Shelter Newsletter in February 2000.
- ♦ Participated in the pilot Animal Service Committee formed by the Council of Governments.
- ♦ Conducted "Tag Day" sales of County dog licenses at three locations in April 2000.
- ♦ Hosted the "Animal Shelter Open House" with the cooperation of the Chantilly Academy, Pender Veterinary Clinic, and a Professional Dog Trainer.
- ♦ Promoted and staffed five Rabies Clinics where over 300 animals were vaccinated for rabies.

FY 2002 Initiatives

- ♦ Expand outreach programs that will help educate citizens on animal matters.
- ♦ Improve the Animal Shelter website to promote animal adoptions and redemptions.
- ♦ Expand the Animal Shelter Newsletter to at least three publications per year.
- ♦ Establish a formal Volunteer Program.
- ♦ Expand the current Spay/Neuter Program to include animals in the community.
- ♦ Continue to promote dog licensing by doing off site sales when possible.
- ♦ Expand the current five Rabies Clinics each year to include at least one per year in the southeastern portion of the County.
- ♦ Seek ways to involve citizens in Shelter activities as a means of promoting programs in the community.

Performance Measurement Results

Adoption surveys were very positive, with an approval rating of 98 percent. The Shelter had an adoption rate of 34.4 percent and a redemption rate of 23.4 percent in FY 2000. These rates are among the highest of any local jurisdiction. The Shelter will continue to actively promote the adoption and redemption of Shelter pets through the use of the website, newsletter, and the "Adopt A Pet" program on Cable television.

HOW TO READ THE BUDGET

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$66,998 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net increase of \$7,871 in Operating Expenses primarily due to increases in Information Technology infrastructure charges and for the purchase and installation of the Intranet Quorum Constituent System, partially offset by decreases due to one-time FY 2001 expenses.
- ◆ An increase of \$5,662 in Recovered Costs is due to increased salary cost for two recoverable positions.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, \$43,817 in Operating Expenses was added due to encumbered carryover.
- ◆ As part of the FY 2000 Carryover Review, \$34,302 in Operating Expenses was added due to unencumbered carryover, \$25,000 to address the County's growing communications challenges and \$9,302 associated with unexpended FY 2000 Close Management Initiative (CMI) position pool redirection.

Funding Adjustments:

This section summarizes the changes that have been made to the prior year's (FY 2001) Revised Budget Plan in order to support the FY 2002 budget. The Funding Adjustments section also lists the adjustments made to the FY 2001 budget during the Carryover Review and all other changes through December 31, 2000.

Cost Center- Specific Goals, Objectives, and Performance Indicators:

Since the FY 1999 Advertised Budget Plan, an intensive effort has been made to redirect focus toward a balanced picture of performance and away from an almost exclusive focus on outputs. This effort continues as part of the FY 2002 Advertised Budget Plan. The first step was to ensure that agency mission and cost center goals are in alignment, as well as aligned with the objectives associated with each cost center.

Second, a family of measures consisting of four types of indicators is linked to each objective to track progress toward meeting those objectives. **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 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.

The concept of a **Family of Measures** encompasses the following types of indicators and serves as the structure for a Performance Measurement model that presents a comprehensive picture of program performance as opposed to a single-focus orientation.

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

HOW TO READ THE BUDGET

The idea behind a **Family of Measures** is to provide an overall view of a program so that factors such as cost can be balanced with customer satisfaction and the outcome ultimately achieved. This concept has represented one of the most difficult challenges and reflects one of many significant changes in the budget document in recent years. Since this is the fourth year of the effort, in most cases actual data is available going back as far as FY 1998. However, it should be noted that performance measurement is an iterative process and as managers continue to learn and improve their programs, ongoing refinement of measures can be expected. An example follows:



Family Planning Services

Goal

To provide outpatient and case management services that allow people to keep functioning and productive in their homes, workplace, schools, and neighborhoods while receiving treatment. Outpatient services for adults and youth include individual, group, couple, and family counseling. Services are also provided to inmates in the Adult Detention Center.

| Cost Center Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 5/5 | 5/5 | 5/5 | 5/5 |
| Total Expenditures | \$165,660 | \$200,841 | \$200,841 | \$192,768 |

Objectives

- ♦ To achieve a 87 percentage rate of at-risk pregnant women who obtain care and to improve rate of first trimester care by 2 percentage points from 66 percent to 68 percent, toward a national goal of 90 percent by the year 2010.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|------------------------------------|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Clients tested | 3,035 | 3,160 | 3,100 / 3,870 | 3,900 | 3,900 |
| Clients positive | 2,218 | 2,382 | 2,250 / 2,795 | 2,800 | 2,800 |
| Efficiency: | | | | | |
| Cost per client | \$72.00 | \$74.17 | \$72.00 / \$60.00 | \$65.00 | \$65.00 |
| Per client cost to County | \$8.25 | \$0.00 | \$0.00 / \$0.00 | \$0.00 | \$0.00 |
| Service Quality: | | | | | |
| Percent satisfied with service | NA | 100% | 95% / 97% | 95% | 95% |
| Outcome: | | | | | |
| Percent at-risk under care | 87% | 87% | 87% / 86% | 87% | 87% |
| Percent under care first trimester | 63% | 65% | 67% / 64% | 66% | 68% |



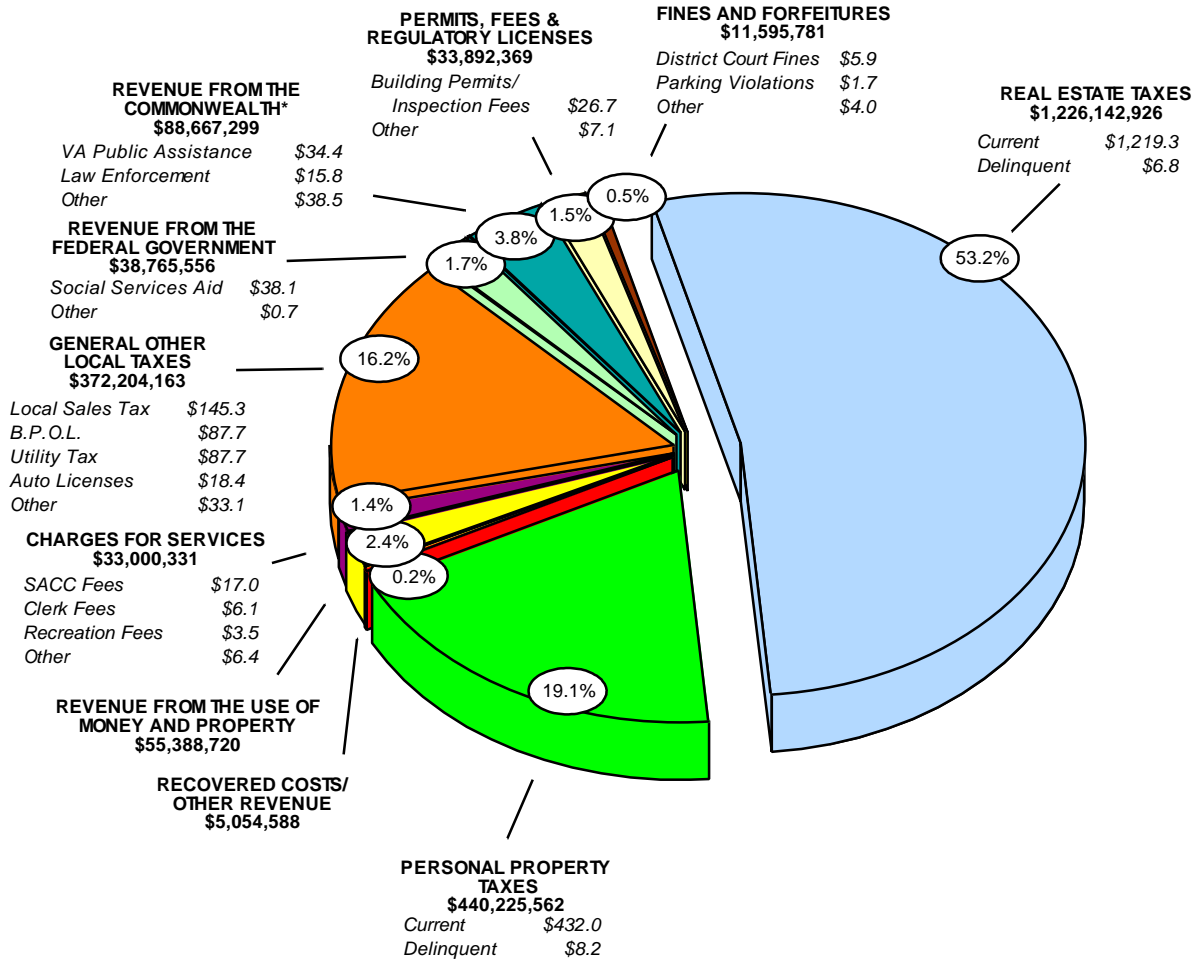
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Financial Schedules

FY 2002 GENERAL FUND RECEIPTS

Where it comes from . . .

(subcategories in millions)

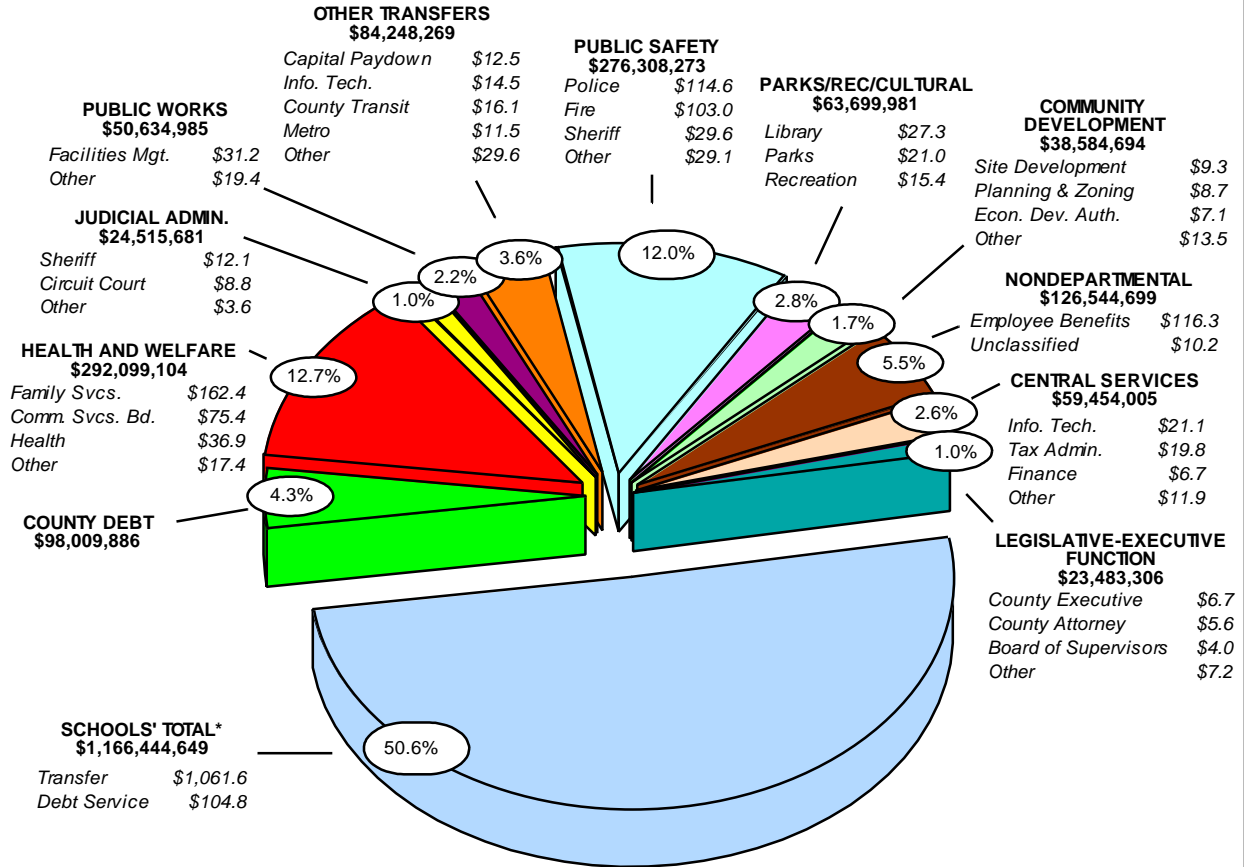


FY 2002 GENERAL FUND RECEIPTS = \$2,304,937,295

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

FY 2002 GENERAL FUND DISBURSEMENTS

Where it goes . . .
(subcategories in millions)



FY 2002 GENERAL FUND DISBURSEMENTS = \$2,304,027,532

* In accordance with Board adopted guidelines for the FY 2002 Budget, the proposed County General Fund transfer for school operations in FY 2002 totals \$1,061,606,976, an increase of \$73,606,068 or 7.45 percent over the FY 2001 Revised Budget Plan transfer. It should be noted that the actual transfer request approved by the School Board is \$1,094,705,006, an increase of \$106,704,098 or 10.8 percent over the FY 2001 transfer level. In order to fully fund this \$33.1 million increase above the Budget Guidelines additional resources would need to be considered by the Board of Supervisors.

**FY 2002 ADVERTISED GENERAL FUND STATEMENT
FUND 001, GENERAL FUND**

| | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan ^{1,2} | FY 2002 Advertised Budget Plan | Increase (Decrease) Over Revised | % Increase (Decrease) |
|--|--------------------------|-----------------------------------|--|--------------------------------------|--|-----------------------------|
| Beginning Balance ¹ | \$95,145,739 | \$55,773,938 | \$88,484,891 | \$43,556,194 | (\$44,928,697) | -50.78% |
| Revenue ² | | | | | | |
| Real Property Taxes | \$1,000,802,816 | \$1,082,151,493 | \$1,082,797,127 | \$1,226,142,926 | \$143,345,799 | 13.24% |
| Personal Property Taxes ³ | 335,925,075 | 293,271,337 | 313,986,174 | 245,279,451 | (68,706,723) | -21.88% |
| General Other Local Taxes | 343,196,780 | 356,920,431 | 355,496,068 | 372,204,163 | 16,708,095 | 4.70% |
| Permit, Fees & Regulatory Licenses | 33,654,184 | 34,124,718 | 33,894,607 | 33,892,369 | (2,238) | -0.01% |
| Fines & Forfeitures | 7,579,871 | 11,243,340 | 9,036,955 | 11,595,781 | 2,558,826 | 28.32% |
| Revenue from Use of Money & Property Charges for Services | 49,580,688 29,572,596 | 63,208,651 32,150,968 | 63,226,036 31,407,338 | 55,388,720 33,000,331 | (7,837,316) 1,592,993 | -12.40% 5.07% |
| Revenue from the Commonwealth ³ | 146,751,560 | 210,753,094 | 209,637,287 | 283,613,410 | 73,976,123 | 35.29% |
| Revenue from the Federal Government | 34,214,150 | 39,956,110 | 40,070,575 | 38,765,556 | (1,305,019) | -3.26% |
| Recovered Costs/Other Revenue | 11,081,962 | 11,585,244 | 5,627,093 | 5,054,588 | (572,505) | -10.17% |
| Total Revenue | \$1,992,359,682 | \$2,135,365,386 | \$2,145,179,260 | \$2,304,937,295 | \$159,758,035 | 7.45% |
| Transfers In | | | | | | |
| 105 Cable Communications | \$1,520,280 | \$1,683,800 | \$1,683,800 | \$1,614,594 | (\$69,206) | -4.11% |
| Total Transfers In | \$1,520,280 | \$1,683,800 | \$1,683,800 | \$1,614,594 | (\$69,206) | -4.11% |
| Total Available | \$2,089,025,701 | \$2,192,823,124 | \$2,235,347,951 | \$2,350,108,083 | \$114,760,132 | 5.13% |
| Direct Expenditures | | | | | | |
| Personnel Services | \$418,024,883 | \$457,918,182 | \$452,289,745 | \$485,340,765 | \$33,051,020 | 7.31% |
| Operating Expenses | 269,152,984 | 290,942,532 | 298,933,924 | 311,446,212 | 12,512,288 | 4.19% |
| Recovered Costs | (28,180,913) | (43,335,651) | (31,678,848) | (32,162,911) | (484,063) | 1.53% |
| Capital Equipment | 7,555,249 | 6,862,754 | 11,840,738 | 4,260,095 | (7,580,643) | -64.02% |
| Fringe Benefits | 95,170,709 | 107,064,793 | 107,237,798 | 111,065,554 | 3,827,756 | 3.57% |
| Total Direct Expenditures | \$761,722,912 | \$819,452,610 | \$838,623,357 | \$879,949,715 | \$41,326,358 | 4.93% |

**FY 2002 ADVERTISED GENERAL FUND STATEMENT
FUND 001, GENERAL FUND**

| | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan ^{1,2} | FY 2002 Advertised Budget Plan | Increase (Decrease) Over Revised | % Increase (Decrease) |
|--|------------------------|-----------------------------------|--|--------------------------------------|--|-----------------------------|
| Transfers Out | | | | | | |
| 002 Revenue Stabilization | \$17,963,684 | \$0 | \$3,692,561 | \$0 | (\$3,692,561) | -100.00% |
| 090 Public School Operating ⁴ | 897,412,605 | 985,231,488 | 988,000,908 | 1,061,606,976 | 73,606,068 | 7.45% |
| 100 County Transit System | 18,776,920 | 15,902,018 | 15,902,018 | 16,063,083 | 161,065 | 1.01% |
| 103 Aging Grants & Programs | 1,010,061 | 1,259,286 | 1,302,644 | 1,592,226 | 289,582 | 22.23% |
| 104 Information Technology | 15,838,243 | 18,393,266 | 18,393,266 | 14,495,000 | (3,898,266) | -21.19% |
| 106 Community Services Board | 58,679,618 | 65,768,003 | 65,915,418 | 75,375,013 | 9,459,595 | 14.35% |
| 110 Refuse Disposal | 1,500,000 | 0 | 0 | 5,500,000 | 5,500,000 | - |
| 118 Community-Based Agency Funding Pool | 5,146,285 | 5,820,176 | 5,820,176 | 5,923,150 | 102,974 | 1.77% |
| 119 Contributory Fund | 0 | 6,021,696 | 6,198,375 | 6,832,638 | 634,263 | - |
| 120 E-911 | 0 | 1,912,445 | 1,912,445 | 3,796,353 | 1,883,908 | - |
| 141 Housing Programs for the Elderly | 1,332,125 | 1,359,404 | 1,359,404 | 1,253,327 | (106,077) | -7.80% |
| 144 Housing Trust Fund | 0 | 1,900,000 | 1,900,000 | 0 | (1,900,000) | - |
| 200 County Debt Service | 94,612,350 | 94,667,437 | 94,667,437 | 98,009,886 | 3,342,449 | 3.53% |
| 201 School Debt Service | 89,459,914 | 95,250,687 | 95,250,687 | 104,837,673 | 9,586,986 | 10.07% |
| 300 Countywide Roadway Improvement | 2,300,000 | 0 | 0 | 0 | 0 | - |
| 302 Library Construction | 0 | 240,000 | 240,000 | 0 | (240,000) | - |
| 303 County Construction | 11,193,438 | 14,646,319 | 14,871,319 | 9,742,957 | (5,128,362) | -34.48% |
| 304 Primary & Secondary Road Bond Constr | 1,167,400 | 0 | 423,277 | 150,000 | (273,277) | -64.56% |
| 307 Sidewalk Construction | 1,100,000 | 300,000 | 800,000 | 0 | (800,000) | -100.00% |
| 308 Public Works Construction | 2,963,000 | 903,724 | 903,724 | 580,776 | (322,948) | -35.74% |
| 309 Metro Operations and Construction | 7,045,830 | 12,673,283 | 12,673,283 | 11,450,844 | (1,222,439) | -9.65% |
| 311 County Bond Construction | 4,087,000 | 1,130,000 | 1,130,000 | 0 | (1,130,000) | -100.00% |
| 313 Trail Construction | 50,000 | 150,000 | 150,000 | 200,000 | 50,000 | 33.33% |
| 340 Housing Assistance Program | 500,000 | 2,048,750 | 2,883,404 | 1,850,000 | (1,033,404) | -35.84% |
| 500 Retiree Health | 1,479,425 | 1,896,000 | 1,896,000 | 1,917,915 | 21,915 | 1.16% |
| 503 Department of Vehicle Services | 5,200,000 | 0 | 0 | 0 | 0 | - |
| 504 Document Services Division | 0 | 2,900,000 | 2,900,000 | 2,900,000 | 0 | - |
| Total Transfers Out | \$1,238,817,898 | \$1,330,373,982 | \$1,339,186,346 | \$1,424,077,817 | \$84,891,471 | 6.34% |
| Total Disbursements | \$2,000,540,810 | \$2,149,826,592 | \$2,177,809,703 | \$2,304,027,532 | \$126,217,829 | 5.80% |
| Total Ending Balance | \$88,484,891 | \$42,996,532 | \$57,538,248 | \$46,080,551 | (\$11,457,697) | -19.91% |
| Less: | | | | | | |
| Managed Reserve | \$40,471,960 | \$42,996,532 | \$43,556,194 | \$46,080,551 | \$2,524,357 | 5.80% |
| Set Aside Reserve | 0 | 0 | 0 | 0 | 0 | - |
| Reserve for FY 2001 Third Quarter Adjustments ⁵ | 0 | 0 | 13,982,054 | 0 | (13,982,054) | -100.00% |
| Total Available ⁵ | \$48,012,931 | \$0 | \$0 | \$0 | \$0 | - |

FY 2002 ADVERTISED GENERAL FUND STATEMENT FUND 001, GENERAL FUND

| FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan ^{1,2} | FY 2002 Advertised Budget Plan | Increase (Decrease) Over Revised | % Increase (Decrease) |
|-------------------|-----------------------------------|--|--------------------------------------|--|-----------------------------|
|-------------------|-----------------------------------|--|--------------------------------------|--|-----------------------------|

¹ The FY 2001 Beginning Balance reflects audit adjustments for revenues as included in the FY 2000 Comprehensive Annual Financial Report (CAFR). The FY 2000 Audit package detailing all of these changes will be included in the *FY 2001 Third Quarter Review*.

² The *FY 2001 Revised Budget Plan* revenues reflect an increase of \$8,424,528 based on revised revenue estimates as of December 2000. The FY 2001 Third Quarter Review will contain a detailed explanation of these changes.

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

⁴ In accordance with the Board adopted guidelines for the FY 2002 Budget, the proposed County General Fund transfer for school operations in FY 2002 totals \$1,061,606,976 an increase of \$73,606,068 or 7.45% over the *FY 2001 Revised Budget Plan* transfer. It should be noted that the actual transfer request approved by the School Board on February 6, 2001 is \$1,094,705,006 an increase of \$106,704,098 or 10.8% over the FY 2001 transfer level. In order to fully fund this \$33,098,030 increase over the Budget Guidelines, additional resources would need to be considered by the Board of Supervisors.

⁵ The *FY 2001 Revised Budget Plan* available balance is \$13.98 million which includes the impact of the FY 2000 audit adjustments for \$5.56 million and the FY 2001 revised revenue estimates of \$8.42 million as of December 2000. It is anticipated that as part of the *FY 2001 Third Quarter Review*, a number of adjustments will be required to address necessary expenditure requirements. In addition, as part of the *FY 2001 Third Quarter Review*, revenue projections will likely be revised downward based on current information. It should be noted that, the non-recurring balance after any administrative adjustments will be allocated accordingly: 40% to Fund 002, Revenue Stabilization Fund, 50% of the remaining balance to the Schools and the remaining 50% will be considered by the Board of Supervisors as part of their deliberations on the *FY 2001 Third Quarter Review* and the FY 2002 budget.

FY 2002 ADVERTISED SUMMARY GENERAL FUND EXPENDITURES

| # | Agency Title | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | Increase (Decrease) Over Revised | % Increase (Decrease) |
|--|--|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|--|-----------------------------|
| Legis - Exec Functions/Central Svcs | | | | | | | |
| 01 | Board of Supervisors | \$3,251,332 | \$3,800,655 | \$3,807,424 | \$4,049,408 | \$241,984 | 6.36% |
| 02 | Office of the County Executive | 4,547,772 | 5,478,469 | 6,158,487 | 6,727,416 | 568,929 | 9.24% |
| 04 | Department of Cable Communications and Consumer Services | 1,567,068 | 1,657,494 | 1,666,056 | 1,929,593 | 263,537 | 15.82% |
| 06 | Department of Finance | 4,720,715 | 5,780,958 | 6,027,904 | 6,668,474 | 640,570 | 10.63% |
| 11 | Department of Human Resources | 5,607,710 | 5,865,962 | 6,025,883 | 6,053,117 | 27,234 | 0.45% |
| 12 | Department of Purchasing and Supply Management | 3,033,771 | 3,537,258 | 3,614,136 | 3,748,318 | 134,182 | 3.71% |
| 13 | Office of Public Affairs | 564,697 | 699,215 | 777,334 | 846,541 | 69,207 | 8.90% |
| 15 | Electoral Board and General Registrar | 1,734,029 | 3,285,734 | 3,316,207 | 3,028,068 | (288,139) | -8.69% |
| 17 | Office of the County Attorney | 4,560,284 | 5,320,889 | 5,588,969 | 5,646,189 | 57,220 | 1.02% |
| 20 | Department of Management and Budget | 2,429,779 | 2,954,698 | 3,016,461 | 3,007,943 | (8,518) | -0.28% |
| 37 | Office of the Financial and Program Auditor | 154,074 | 169,959 | 172,359 | 177,741 | 5,382 | 3.12% |
| 41 | Civil Service Commission | 161,825 | 179,603 | 182,187 | 185,943 | 3,756 | 2.06% |
| 57 | Department of Tax Administration | 17,053,541 | 18,756,020 | 19,324,376 | 19,775,237 | 450,861 | 2.33% |
| 70 | Department of Information Technology | 14,322,892 | 17,944,223 | 18,885,918 | 21,093,323 | 2,207,405 | 11.69% |
| 88 | Contributory Agencies | 1,481,687 | 0 | 0 | 0 | 0 | - |
| | Total Legis - Exec Functions/Central Services | \$65,191,176 | \$75,431,137 | \$78,563,701 | \$82,937,311 | \$4,373,610 | 5.57% |
| Judicial Administration | | | | | | | |
| 80 | Circuit Court and Records | \$7,587,785 | \$8,261,350 | \$8,545,243 | \$8,759,106 | \$213,863 | 2.50% |
| 82 | Office of the Commonwealth's Attorney | 1,548,233 | 1,901,733 | 1,937,511 | 1,998,635 | 61,124 | 3.15% |
| 85 | General District Court | 1,538,669 | 1,523,560 | 1,574,036 | 1,611,579 | 37,543 | 2.39% |
| 91 | Office of the Sheriff | 10,215,841 | 10,814,475 | 11,250,416 | 12,146,361 | 895,945 | 7.96% |
| | Total Judicial Administration | \$20,890,528 | \$22,501,118 | \$23,307,206 | \$24,515,681 | \$1,208,475 | 5.18% |
| Public Safety | | | | | | | |
| 04 | Department of Cable Communications and Consumer Services | \$959,274 | \$900,201 | \$900,201 | \$973,813 | \$73,612 | 8.18% |
| 31 | Land Development Services | 0 | 9,278,491 | 9,505,951 | 9,782,389 | 276,438 | 2.91% |
| 32 | Office of Building Code Services | 8,763,009 | 0 | 0 | 0 | 0 | - |
| 81 | Juvenile and Domestic Relations District Court | 14,569,945 | 16,069,265 | 16,371,291 | 17,295,035 | 923,744 | 5.64% |
| 88 | Contributory Agencies | 120,225 | 0 | 0 | 0 | 0 | - |
| 90 | Police Department | 108,730,121 | 104,604,253 | 105,410,743 | 114,593,366 | 9,182,623 | 8.71% |
| 91 | Office of the Sheriff | 24,560,237 | 27,184,771 | 28,384,788 | 29,625,069 | 1,240,281 | 4.37% |
| 92 | Fire and Rescue Department | 86,519,792 | 93,566,898 | 97,083,155 | 103,003,222 | 5,920,067 | 6.10% |
| 96 | Animal Shelter | 688,455 | 850,640 | 850,640 | 1,035,379 | 184,739 | 21.72% |
| | Total Public Safety | \$244,911,058 | \$252,454,519 | \$258,506,769 | \$276,308,273 | \$17,801,504 | 6.89% |

FY 2002 ADVERTISED SUMMARY GENERAL FUND EXPENDITURES

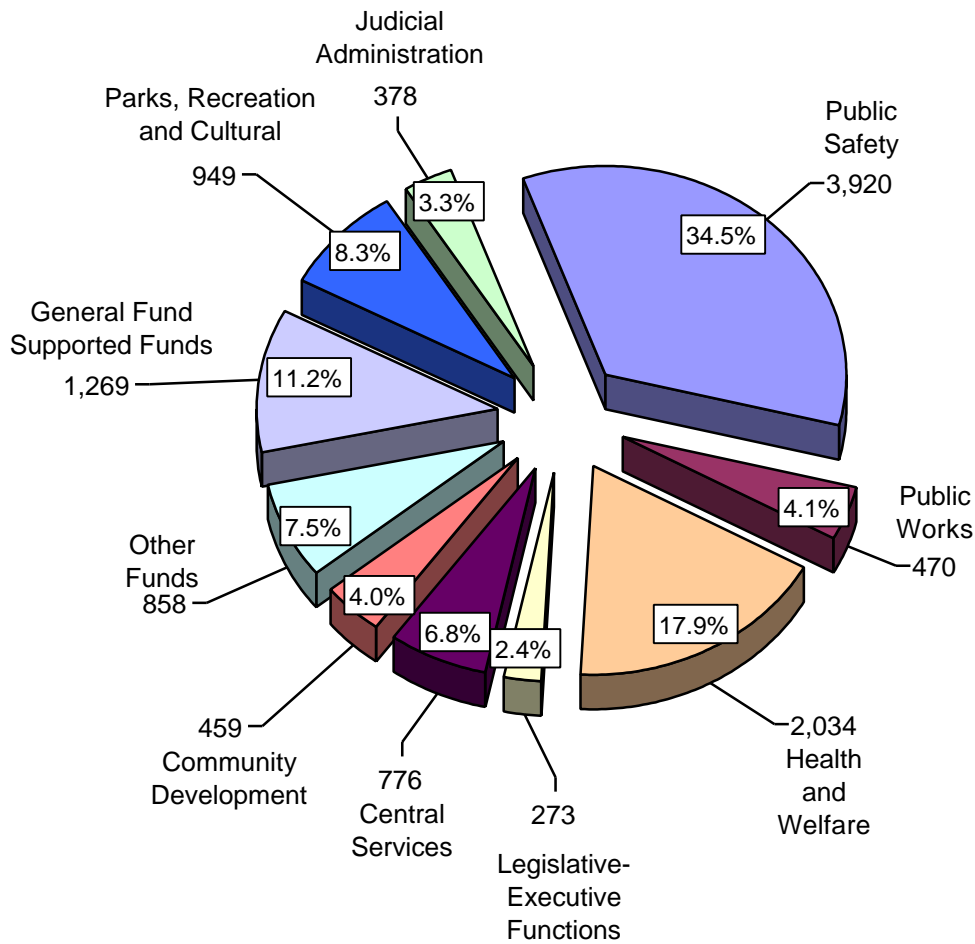
| # | Agency Title | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | Increase (Decrease) Over Revised | % Increase (Decrease) |
|---------------------------------------|---|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|--|-----------------------------|
| Public Works | | | | | | | |
| 08 | Facilities Management Division | \$27,601,870 | \$29,799,865 | \$31,233,784 | \$31,200,477 | (\$33,307) | -0.11% |
| 22 | Project Engineering Division | 571,414 | 0 | 0 | 0 | 0 | - |
| 25 | Business Planning and Support | 378,862 | 2,932,990 | 2,306,135 | 2,812,211 | 506,076 | 21.94% |
| 26 | Capital Facilities | 918,532 | 8,008,390 | 8,019,607 | 8,379,229 | 359,622 | 4.48% |
| 28 | Utilities Planning and Design Division | 6,511,793 | 0 | 0 | 0 | 0 | - |
| 29 | Stormwater Management | 5,929,287 | 7,093,189 | 7,518,092 | 8,022,594 | 504,502 | 6.71% |
| 33 | Land Acquisition Division | 149,448 | 0 | 0 | 0 | 0 | - |
| 87 | Unclassified Administrative Expenses | 70,924 | 211,138 | 211,138 | 220,474 | 9,336 | 4.42% |
| | Total Public Works | \$42,132,130 | \$48,045,572 | \$49,288,756 | \$50,634,985 | \$1,346,229 | 2.73% |
| Health and Welfare | | | | | | | |
| 05 | Office for Women | \$330,251 | \$369,567 | \$369,567 | \$393,339 | \$23,772 | 6.43% |
| 67 | Department of Family Services | 143,302,438 | 152,723,364 | 155,361,911 | 162,355,881 | 6,993,970 | 4.50% |
| 68 | Department of Administration for Human Services | 9,643,929 | 11,110,304 | 11,022,619 | 11,935,496 | 912,877 | 8.28% |
| 69 | Department of Systems Management for Human Services | 3,918,717 | 4,754,847 | 4,979,075 | 5,144,711 | 165,636 | 3.33% |
| 71 | Health Department | 31,717,586 | 34,324,160 | 35,189,015 | 36,894,664 | 1,705,649 | 4.85% |
| 88 | Contributory Agencies | 739,888 | 0 | 0 | 0 | 0 | - |
| | Total Health and Welfare | \$189,652,809 | \$203,282,242 | \$206,922,187 | \$216,724,091 | \$9,801,904 | 4.74% |
| Parks, Recreation and Cultural | | | | | | | |
| 50 | Department of Community and Recreation Services | \$13,449,564 | \$14,082,564 | \$14,665,317 | \$15,389,060 | \$723,743 | 4.94% |
| 51 | Fairfax County Park Authority | 18,640,856 | 19,715,737 | 19,812,343 | 20,967,747 | 1,155,404 | 5.83% |
| 52 | Fairfax County Public Library | 24,843,274 | 26,786,707 | 27,376,110 | 27,343,174 | (32,936) | -0.12% |
| 88 | Contributory Agencies | 2,384,150 | 0 | 0 | 0 | 0 | - |
| | Total Parks, Recreation and Cultural | \$59,317,844 | \$60,585,008 | \$61,853,770 | \$63,699,981 | \$1,846,211 | 2.98% |
| Community Development | | | | | | | |
| 16 | Economic Development Authority | \$6,533,677 | \$6,713,330 | \$6,713,359 | \$7,070,457 | \$357,098 | 5.32% |
| 30 | Environmental Services Administration Division | 2,433,819 | 0 | 0 | 0 | 0 | - |
| 31 | Land Development Services | 7,735,489 | 8,406,406 | 9,125,030 | 9,292,695 | 167,665 | 1.84% |
| 35 | Department of Planning and Zoning | 7,702,278 | 8,257,918 | 8,314,260 | 8,685,807 | 371,547 | 4.47% |
| 36 | Planning Commission | 482,476 | 592,661 | 602,610 | 627,132 | 24,522 | 4.07% |
| 38 | Department of Housing and Community Development | 3,903,704 | 4,775,592 | 5,068,033 | 5,632,114 | 564,081 | 11.13% |
| 39 | Office of Human Rights | 1,047,865 | 1,116,893 | 1,127,916 | 1,231,562 | 103,646 | 9.19% |
| 40 | Department of Transportation | 3,067,388 | 5,615,339 | 5,814,666 | 6,044,927 | 230,261 | 3.96% |
| 88 | Contributory Agencies | 685,589 | 0 | 0 | 0 | 0 | - |
| | Total Community Development | \$33,592,285 | \$35,478,139 | \$36,765,874 | \$38,584,694 | \$1,818,820 | 4.95% |

FY 2002 ADVERTISED SUMMARY GENERAL FUND EXPENDITURES

| # | Agency Title | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | Increase (Decrease) Over Revised | % Increase (Decrease) |
|-------------------------|--|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|--|-----------------------------|
| Non-Departmental | | | | | | | |
| 87 | Unclassified Administrative Expenses | \$3,149,339 | \$5,330,290 | \$6,749,452 | \$10,200,457 | \$3,451,005 | 51.13% |
| 88 | Contributory Agencies | 30,000 | 0 | 0 | 0 | 0 | - |
| 89 | Employee Benefits | 102,855,743 | 116,344,585 | 116,665,642 | 116,344,242 | (321,400) | -0.28% |
| | Total Non-Departmental | \$106,035,082 | \$121,674,875 | \$123,415,094 | \$126,544,699 | \$3,129,605 | 2.54% |
| | Total General Fund Expenditures | \$761,722,912 | \$819,452,610 | \$838,623,357 | \$879,949,715 | \$41,326,358 | 4.93% |

Personnel Services/ Fringe Benefits Schedules

ALL FUNDS FY 2002 PROPOSED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 11,386

General Fund Supported Funds include: Fund 106, Fairfax-Falls Church Community Services Board; Fund 141, Elderly Housing Programs; Fund 500, Retiree Health Benefits; Fund 501, County Insurance; Fund 503, Department of Vehicle Services; Fund 504, Document Services Division; Fund 505, Technology Infrastructure Services.

Other Funds include: Fund 105, Cable Communications; Fund 109, Refuse Collection; Fund 110, Refuse Disposal; Fund 111, Reston Community Center; Fund 112, Energy Resource Recovery; Fund 113, McLean Community Center; Fund 114, I-95 Refuse Disposal; Fund 116, Forest Integrated Pest Management Program; Fund 117, Alcohol Safety Action Program; Fund 142, Community Development Block Grant; Fund 145, HOME Investment Partnership Grant; Fund 401, Sewer Bond Operation and Maintenance; Fund 601, Fairfax County Employees' Retirement System.

FY 2002 PERSONNEL SERVICES BY AGENCY

| # | Agency Title | Regular Compensation | Fringe Benefits | New Positions | Pay for Performance | Limited Term | Shift Differential | Extra Compensation | Turnover | COLA Adjustment | Personnel Services |
|--|--|----------------------|-----------------|--------------------|---------------------|--------------------|--------------------|---------------------|----------------------|-----------------|----------------------|
| Legis - Exec Functions/Central Svcs | | | | | | | | | | | |
| 01 | Board of Supervisors | \$3,315,274 | \$0 | \$0 | \$9,174 | \$15,732 | \$0 | \$5,288 | (\$30,299) | \$0 | \$3,315,169 |
| 02 | Office of the County Executive | 3,531,122 | 0 | 201,955 | 96,826 | 790,180 | 0 | 38,615 | (34,368) | 0 | 4,624,330 |
| 04 | Department of Cable Communications and Consumer Services | 1,148,814 | 0 | 0 | 31,416 | 44,401 | 0 | 15,917 | (19,627) | 0 | 1,220,921 |
| 06 | Department of Finance | 3,549,352 | 0 | 92,064 | 95,146 | 88,116 | 0 | 12,927 | (106,687) | 0 | 3,730,918 |
| 11 | Department of Human Resources | 3,721,193 | 0 | 0 | 111,699 | 177,486 | 0 | 11,131 | (68,798) | 0 | 3,952,711 |
| 12 | Department of Purchasing and Supply Management | 2,715,072 | 0 | 0 | 74,448 | 7,286 | 0 | 0 | (55,653) | 0 | 2,741,153 |
| 13 | Office of Public Affairs | 587,143 | 0 | 0 | 16,099 | 69,299 | 0 | 0 | (6,017) | 0 | 666,524 |
| 15 | Electoral Board and General Registrar | 925,380 | 0 | 0 | 27,842 | 680,551 | 0 | 26,638 | (13,311) | 0 | 1,647,100 |
| 17 | Office of the County Attorney | 4,532,857 | 0 | 0 | 124,291 | 38,346 | 0 | 20,708 | (157,950) | 0 | 4,558,252 |
| 20 | Department of Management and Budget | 2,517,330 | 0 | 0 | 69,025 | 23,589 | 0 | 1,251 | (25,798) | 0 | 2,585,397 |
| 37 | Office of the Financial and Program Auditor | 162,763 | 0 | 0 | 4,463 | 0 | 0 | 0 | 0 | 0 | 167,226 |
| 41 | Civil Service Commission | 135,305 | 0 | 0 | 3,710 | 0 | 0 | 0 | 0 | 0 | 139,015 |
| 57 | Department of Tax Administration | 13,753,011 | 0 | 114,174 | 374,198 | 1,483,282 | 0 | 148,577 | (565,088) | 0 | 15,308,154 |
| 70 | Department of Information Technology | 13,738,979 | 0 | 248,767 | 376,723 | 452,356 | 0 | 21,165 | (392,841) | 0 | 14,445,149 |
| Total Legis - Exec Functions/Central Services | | \$54,333,595 | \$0 | \$656,960 | \$1,415,060 | \$3,870,624 | \$0 | \$302,217 | (\$1,476,437) | \$0 | \$59,102,019 |
| Judicial Administration | | | | | | | | | | | |
| 80 | Circuit Court and Records | \$6,295,693 | \$0 | \$0 | \$171,166 | \$157,488 | \$0 | \$156,478 | (\$262,956) | \$0 | \$6,517,869 |
| 82 | Office of the Commonwealth's Attorney | 1,919,316 | 0 | 0 | 57,579 | 0 | 0 | 0 | (77,099) | 0 | 1,899,796 |
| 85 | General District Court | 776,837 | 0 | 36,320 | 21,301 | 24,332 | 4,597 | 6,937 | (28,661) | 0 | 841,663 |
| 91 | Office of the Sheriff | 8,954,232 | 0 | 0 | 79,403 | 0 | 7,307 | 469,257 | (147,789) | 0 | 9,362,410 |
| Total Judicial Administration | | \$17,946,078 | \$0 | \$36,320 | \$329,449 | \$181,820 | \$11,904 | \$632,672 | (\$516,505) | \$0 | \$18,621,738 |
| Public Safety | | | | | | | | | | | |
| 04 | Department of Cable Communications and Consumer Services | \$733,524 | \$0 | \$0 | \$20,062 | \$41,000 | \$0 | \$5,416 | (\$12,030) | \$0 | \$787,972 |
| 31 | Land Development Services | 7,965,196 | 0 | 0 | 218,937 | 8,019 | 0 | 64,223 | (284,640) | 0 | 7,971,735 |
| 81 | Juvenile and Domestic Relations District Court | 13,296,673 | 0 | 290,550 | 362,991 | 604,734 | 74,352 | 331,439 | (637,667) | 0 | 14,323,072 |
| 90 | Police Department | 78,838,858 | 0 | 0 | 856,396 | 0 | 649,010 | 10,906,543 | (2,945,468) | 0 | 88,305,339 |
| 91 | Office of the Sheriff | 22,344,398 | 0 | 296,516 | 291,835 | 0 | 272,480 | 1,513,419 | (388,907) | 0 | 24,329,741 |
| 92 | Fire and Rescue Department | 75,472,705 | 0 | 555,029 | 771,259 | 1,427,075 | 1,291,980 | 6,585,530 | (1,905,745) | 0 | 84,197,833 |
| 96 | Animal Shelter | 679,525 | 0 | 0 | 18,633 | 0 | 4,366 | 17,959 | (20,945) | 0 | 699,538 |
| Total Public Safety | | \$199,330,879 | \$0 | \$1,142,095 | \$2,540,113 | \$2,080,828 | \$2,292,188 | \$19,424,529 | (\$6,195,402) | \$0 | \$220,615,230 |
| Public Works | | | | | | | | | | | |
| 08 | Facilities Management Division | \$7,944,231 | \$0 | \$0 | \$217,267 | \$20,600 | \$10,104 | \$107,909 | (\$244,429) | \$0 | \$8,055,682 |
| 25 | Business Planning and Support | 2,032,129 | 0 | 0 | 55,721 | 70,829 | 0 | 5,899 | (72,892) | 0 | 2,091,686 |
| 26 | Capital Facilities | 7,189,117 | 0 | 0 | 195,664 | 0 | 0 | 0 | (73,133) | 0 | 7,311,648 |
| 29 | Stormwater Management | 5,215,070 | 0 | 0 | 142,997 | 220,561 | 0 | 108,542 | (128,273) | 0 | 5,558,897 |
| Total Public Works | | \$22,380,547 | \$0 | \$0 | \$611,649 | \$311,990 | \$10,104 | \$222,350 | (\$518,727) | \$0 | \$23,017,913 |

FY 2002 PERSONNEL SERVICES BY AGENCY

| # | Agency Title | Regular Compensation | Fringe Benefits | New Positions | Pay for Performance | Limited Term | Shift Differential | Extra Compensation | Turnover | COLA Adjustment | Personnel Services |
|---|---|----------------------|----------------------|--------------------|---------------------|---------------------|--------------------|---------------------|-----------------------|--------------------|----------------------|
| Health and Welfare | | | | | | | | | | | |
| 05 | Office for Women | \$350,437 | \$0 | \$0 | \$9,609 | \$6,087 | \$0 | \$0 | \$0 | \$0 | \$366,133 |
| 67 | Department of Family Services | 48,289,529 | 0 | 608,938 | 1,317,536 | 1,462,263 | 0 | 1,101,317 | (2,195,966) | 0 | 50,583,617 |
| 68 | Department of Administration for Human Services | 9,599,264 | 0 | 0 | 263,212 | 506,730 | 0 | 36,308 | (295,137) | 0 | 10,110,377 |
| 69 | Department of Systems Management for Human Services | 4,153,941 | 0 | 101,566 | 113,901 | 138,005 | 0 | 22,254 | (80,888) | 0 | 4,448,779 |
| 71 | Health Department | 21,571,812 | 0 | 361,541 | 590,813 | 2,106,298 | 0 | 0 | (618,310) | 0 | 24,012,154 |
| Total Health and Welfare | | \$83,964,983 | \$0 | \$1,072,045 | \$2,295,071 | \$4,219,383 | \$0 | \$1,159,879 | (\$3,190,301) | \$0 | \$89,521,060 |
| Parks, Recreation and Cultural | | | | | | | | | | | |
| 50 | Department of Community and Recreation Services | \$4,378,939 | \$0 | \$178,263 | \$131,403 | \$3,288,805 | \$6,869 | \$8,519 | (\$157,465) | \$0 | \$7,835,333 |
| 51 | Fairfax County Park Authority | 15,778,140 | 0 | 0 | 432,636 | 1,044,599 | 4,625 | 94,332 | (1,002,571) | 0 | 16,351,761 |
| 52 | Fairfax County Public Library | 16,406,200 | 0 | 0 | 448,667 | 1,781,247 | 80,085 | 199,661 | (907,817) | 0 | 18,008,043 |
| Total Parks, Recreation and Cultural | | \$36,563,279 | \$0 | \$178,263 | \$1,012,706 | \$6,114,651 | \$91,579 | \$302,512 | (\$2,067,853) | \$0 | \$42,195,137 |
| Community Development | | | | | | | | | | | |
| 16 | Economic Development Authority | \$1,867,184 | \$0 | \$0 | \$68,621 | \$73,466 | \$0 | \$11,999 | (\$59,707) | \$0 | \$1,961,563 |
| 31 | Land Development Services | 7,572,445 | 0 | 0 | 207,105 | 74,194 | 0 | 30,759 | (177,152) | 0 | 7,707,351 |
| 35 | Department of Planning and Zoning | 7,622,866 | 0 | 0 | 206,806 | 16,299 | 0 | 21,778 | (216,971) | 0 | 7,650,778 |
| 36 | Planning Commission | 396,838 | 0 | 0 | 10,881 | 0 | 0 | 6,979 | 0 | 0 | 414,698 |
| 38 | Department of Housing and Community Development | 3,339,431 | 0 | 0 | 90,151 | 0 | 0 | 39,955 | (100,830) | 0 | 3,368,707 |
| 39 | Office of Human Rights | 1,070,477 | 0 | 0 | 29,353 | 0 | 0 | 17,319 | (25,233) | 0 | 1,091,916 |
| 40 | Department of Transportation | 3,511,017 | 0 | 0 | 96,026 | 59,192 | 0 | 0 | (93,549) | 0 | 3,572,686 |
| Total Community Development | | \$25,380,258 | \$0 | \$0 | \$708,943 | \$223,151 | \$0 | \$128,789 | (\$673,442) | \$0 | \$25,767,699 |
| Non-Departmental | | | | | | | | | | | |
| 87 | Unclassified Administrative Expenses | \$320,094 | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$5,666,875 | \$6,486,969 |
| 89 | Employee Benefits | 0 | 111,065,554 | 0 | 0 | 13,000 | 0 | 0 | 0 | 0 | 111,078,554 |
| Total Non-Departmental | | \$320,094 | \$111,065,554 | \$0 | \$500,000 | \$13,000 | \$0 | \$0 | \$0 | \$5,666,875 | \$117,565,523 |
| Total General Fund Expenditures | | \$440,219,713 | \$111,065,554 | \$3,085,683 | \$9,412,991 | \$17,015,447 | \$2,405,775 | \$22,172,948 | (\$14,638,667) | \$5,666,875 | \$596,406,319 |
| General Fund Supported Funds | | | | | | | | | | | |
| 103 | Aging Grants and Programs | \$1,407,198 | \$297,268 | \$40,485 | \$38,507 | \$46,240 | \$0 | \$0 | (\$55,377) | \$17,743 | \$1,792,064 |
| 106 | Communities Services Board | | | | | | | | | | |
| | CSB Central Services | 687,538 | 148,357 | 0 | 18,852 | 40,000 | 0 | 1,000 | (8,536) | 8,893 | 896,104 |
| | Mental Health Services | 22,816,555 | 5,212,357 | 80,184 | 625,630 | 3,034,797 | 76,052 | 504,712 | (1,216,663) | 309,472 | 31,443,096 |
| | Mental Retardation Services | 7,155,472 | 1,597,221 | 36,844 | 196,203 | 400,590 | 53,489 | 160,036 | (257,325) | 93,086 | 9,435,616 |
| | Alcohol & Drug Services | 15,759,063 | 3,481,435 | 285,845 | 432,113 | 328,155 | 86,651 | 50,342 | (629,883) | 194,157 | 19,987,878 |
| 120 | E-911 | 6,532,175 | 1,424,834 | 0 | 76,278 | 0 | 33,617 | 1,095,539 | 0 | 88,309 | 9,250,752 |
| 141 | Elderly Housing Programs | 621,052 | 140,393 | 0 | 17,029 | 31,514 | 2,920 | 34,529 | (7,764) | 8,369 | 848,042 |
| 500 | Retiree Health Benefits | 55,904 | 1,984,473 | 0 | 1,533 | 0 | 0 | 0 | 0 | 715 | 2,042,625 |
| 501 | County Insurance | 705,717 | 145,028 | 0 | 19,351 | 47,965 | 0 | 0 | (22,421) | 8,956 | 904,596 |
| 503 | Department of Vehicle Services | 10,570,483 | 2,700,130 | 145,735 | 289,843 | 0 | 59,315 | 203,178 | (269,750) | 136,396 | 13,835,330 |
| 504 | Document Services Division | 793,355 | 196,802 | 0 | 21,436 | 0 | 3,208 | 22,965 | (14,421) | 10,201 | 1,033,546 |
| 505 | Technology Infrastructure Services | 3,594,132 | 777,580 | 0 | 108,584 | 474,011 | 5,177 | 55,166 | (93,017) | 49,216 | 4,970,849 |
| Total General Fund Supported Funds | | \$70,698,644 | \$18,105,878 | \$589,093 | \$1,845,359 | \$4,403,272 | \$320,429 | \$2,127,467 | (\$2,575,157) | \$925,513 | \$96,440,498 |

FY 2002 PERSONNEL SERVICES BY AGENCY

| # | Agency Title | Regular Compensation | Fringe Benefits | New Positions | Pay for Performance | Limited Term | Shift Differential | Extra Compensation | Turnover | COLA Adjustment | Personnel Services |
|--------------------------|---|----------------------|----------------------|--------------------|---------------------|---------------------|--------------------|---------------------|-----------------------|--------------------|----------------------|
| Other Funds | | | | | | | | | | | |
| 105 | Cable Communications | \$2,260,944 | \$569,084 | \$0 | \$61,836 | \$304,230 | \$0 | \$53,841 | (\$60,242) | \$31,897 | \$3,221,590 |
| 109 | Refuse Collection & Recycling Ops | 4,982,128 | 1,339,397 | 0 | 136,609 | 153,078 | 0 | 325,631 | (275,723) | 66,611 | 6,727,731 |
| 110 | Refuse Disposal | 5,339,948 | 1,352,466 | 0 | 146,422 | 0 | 0 | 381,626 | (93,036) | 71,274 | 7,198,700 |
| 111 | Reston Community Center | 1,537,619 | 380,163 | 0 | 45,978 | 938,944 | 5,699 | 25,803 | (15,211) | 29,190 | 2,948,185 |
| 112 | Energy Resource Recovery Facility | 354,873 | 89,338 | 0 | 9,730 | 0 | 0 | 8,716 | (3,637) | 4,590 | 463,610 |
| 113 | McLean Community Center | 1,024,650 | 22,319 | 12,867 | 28,096 | 273,143 | 5,681 | 0 | (90,312) | 12,764 | 1,289,208 |
| 114 | I-95 Refuse Disposal | 1,535,765 | 375,026 | 0 | 40,848 | 35,120 | 0 | 40,809 | (22,901) | 20,047 | 2,024,714 |
| 115 | Burgundy Village Community Center | 0 | 946 | 0 | 0 | 12,703 | 0 | 0 | 0 | 136 | 13,785 |
| 116 | Forest Integrated Pest Management Program | 290,488 | 58,509 | 0 | 7,105 | 0 | 0 | 2,000 | 0 | 3,581 | 361,683 |
| 117 | Alcohol Safety Action Program | 664,204 | 191,382 | 0 | 18,212 | 311,790 | 0 | 4,180 | (20,097) | 11,697 | 1,181,368 |
| 142 | Community Development Block Grant | 1,125,987 | 232,325 | 0 | 30,921 | 16,511 | 0 | 705 | 0 | 0 | 1,406,449 |
| 145 | Home Investment Partnership Grant | 85,254 | 19,665 | 0 | 0 | 33,221 | 0 | 0 | 0 | 0 | 138,140 |
| 401 | Sewer Bond Operations & Maintenance | 15,646,848 | 3,941,358 | 0 | 429,037 | 102,960 | 49,608 | 362,780 | (513,120) | 200,195 | 20,219,666 |
| 506 | Health Benefits Trust | 0 | 40,649,957 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,649,957 |
| 600 | Uniformed Retirement | 155,889 | 35,240 | 0 | 4,274 | 753 | 0 | 215 | 0 | 1,964 | 198,335 |
| 601 | Fairfax County Employees' Retirement | 727,482 | 164,453 | 0 | 19,948 | 3,514 | 0 | 1,002 | 0 | 9,164 | 925,563 |
| 602 | Police Retirement | 155,889 | 35,240 | 0 | 4,274 | 753 | 0 | 215 | 0 | 1,964 | 198,335 |
| Total Other Funds | | \$35,887,968 | \$49,456,868 | \$12,867 | \$983,290 | \$2,186,720 | \$60,988 | \$1,207,523 | (\$1,094,279) | \$465,074 | \$89,167,019 |
| Total All Funds | | \$546,806,325 | \$178,628,300 | \$3,687,643 | \$12,241,640 | \$23,605,439 | \$2,787,192 | \$25,507,938 | (\$18,308,103) | \$7,057,462 | \$782,013,836 |

PERSONNEL SERVICES SUMMARY
(All Funds Excluding the School Board)

| | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | Increase (Decrease) Over Revised |
|------------------------------------|---------------------------|--|--|---|---|
| Regular Positions | | | | | |
| <i>General Fund</i> | 9,003 | 9,121 | 9,188 | 9,259 | 71 |
| <i>General Fund Supported</i> | 1,239 | 1,252 | 1,253 | 1,269 | 16 |
| <i>Other Funds</i> | 866 | 867 | 858 | 858 | 0 |
| Total | 11,108 | 11,240 | 11,299 | 11,386 | 87 |
| Regular Salaries | | | | | |
| <i>General Fund</i> | \$379,018,392 | \$434,212,832 | \$429,380,264 | \$452,718,387 | \$23,338,123 |
| <i>General Fund Supported</i> | 54,338,669 | 68,998,458 | 70,181,549 | 73,133,096 | 2,951,547 |
| <i>Other Funds</i> | 30,331,997 | 35,252,796 | 35,619,047 | 36,884,125 | 1,265,078 |
| Total | \$463,689,058 | \$538,464,086 | \$535,180,860 | \$562,735,608 | \$27,554,748 |
| COLA/Market Rate Adjustment | | | | | |
| <i>General Fund</i> | \$0 | \$0 | \$0 | \$5,666,875 | \$5,666,875 |
| <i>General Fund Supported</i> | 0 | 0 | 0 | 925,513 | 925,513 |
| <i>Other Funds</i> | 0 | 0 | 0 | 465,074 | 465,074 |
| Total | \$0 | \$0 | \$0 | \$7,057,462 | \$7,057,462 |
| Limited Term Salaries | | | | | |
| <i>General Fund</i> | \$14,575,653 | \$15,237,965 | \$15,307,093 | \$17,015,447 | \$1,708,354 |
| <i>General Fund Supported</i> | 4,105,433 | 3,968,046 | 4,226,970 | 4,403,272 | 176,302 |
| <i>Other Funds</i> | 1,670,439 | 1,797,076 | 1,797,208 | 2,186,720 | 389,512 |
| Total | \$20,351,525 | \$21,003,087 | \$21,331,271 | \$23,605,439 | \$2,274,168 |
| Shift Differential | | | | | |
| <i>General Fund</i> | \$1,627,704 | \$1,901,611 | \$1,837,279 | \$2,405,775 | \$568,496 |
| <i>General Fund Supported</i> | 117,854 | 113,845 | 113,995 | 320,429 | 206,434 |
| <i>Other Funds</i> | 26,495 | 46,562 | 46,562 | 60,988 | 14,426 |
| Total | \$1,772,053 | \$2,062,018 | \$1,997,836 | \$2,787,192 | \$789,356 |
| Extra Compensation | | | | | |
| <i>General Fund*</i> | \$22,803,134 | \$20,968,507 | \$20,167,842 | \$22,172,948 | \$2,005,106 |
| <i>General Fund Supported</i> | 1,643,037 | 809,092 | 810,645 | 2,127,467 | 1,316,822 |
| <i>Other Funds</i> | 1,322,542 | 1,062,483 | 1,065,268 | 1,207,523 | 142,255 |
| Total | \$25,768,713 | \$22,840,082 | \$22,043,755 | \$25,507,938 | \$3,464,183 |

PERSONNEL SERVICES SUMMARY
(All Funds Excluding the School Board)

| | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | Increase (Decrease) Over Revised |
|---|---------------------------|--|--|---|---|
| Position Turnover | | | | | |
| <i>General Fund</i> | \$0 | (\$14,402,733) | (\$14,402,733) | (\$14,638,667) | (\$235,934) |
| <i>General Fund Supported</i> | 0 | (2,569,152) | (2,660,740) | (2,575,157) | 85,583 |
| <i>Other Funds</i> | 0 | (1,413,507) | (1,413,507) | (1,094,279) | 319,228 |
| Total | \$0 | (\$18,385,392) | (\$18,476,980) | (\$18,308,103) | \$168,877 |
| Total Salaries | | | | | |
| <i>General Fund</i> | \$418,024,883 | \$457,918,182 | \$452,289,745 | \$485,340,765 | \$33,051,020 |
| <i>General Fund Supported</i> | 60,204,993 | 71,320,289 | 72,672,419 | 78,334,620 | 5,662,201 |
| <i>Other Funds</i> | 33,351,473 | 36,745,410 | 37,114,578 | 39,710,151 | 2,595,573 |
| Total | \$511,581,349 | \$565,983,881 | \$562,076,742 | \$603,385,536 | \$41,308,794 |
| Fringe Benefits | | | | | |
| <i>General Fund</i> | \$95,170,709 | \$107,064,793 | \$107,237,798 | \$111,065,554 | \$3,827,756 |
| <i>General Fund Supported</i> | 12,379,113 | 16,079,017 | 16,321,721 | 18,105,878 | 1,784,157 |
| <i>Other Funds</i> | 36,221,988 | 41,659,555 | 41,719,703 | 49,456,868 | 7,737,165 |
| Total | \$143,771,810 | \$164,803,365 | \$165,279,222 | \$178,628,300 | \$13,349,078 |
| Fringe Benefits as a Percent of Total Personnel Services | 21.9% | 22.6% | 22.7% | 22.8% | 24.4% |
| Total Costs of Personnel Services | | | | | |
| <i>General Fund</i> | \$513,195,592 | \$564,982,975 | \$559,527,543 | \$596,406,319 | \$36,878,776 |
| <i>General Fund Supported</i> | 72,584,106 | 87,399,306 | 88,994,140 | 96,440,498 | \$7,446,358 |
| <i>Other Funds</i> | 69,573,461 | 78,404,965 | 78,834,281 | 89,167,019 | \$10,332,738 |
| Grand Total | \$655,353,159 | \$730,787,246 | \$727,355,964 | \$782,013,836 | \$54,657,872 |

* Includes Roll Call Pay for FY 2000 Actual.

Summary of Employee Benefit Costs by Category

| BENEFIT CATEGORY | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | Amount Inc/(Dec) | Percent Inc/(Dec) |
|--|-----------------------|-----------------------------------|-----------------------------------|--------------------------------------|----------------------|----------------------|
| Fringe Benefits | | | | | | |
| Group Health Insurance | | | | | | |
| Expenditures | \$28,705,486 | \$34,482,117 | \$34,482,117 | \$36,238,787 | \$1,756,670 | 5.09% |
| Reimbursements | (4,215,560) | (5,440,355) | (5,440,355) | (4,764,176) | 676,179 | -12.43% |
| Net Cost | \$24,489,926 | \$29,041,762 | \$29,041,762 | \$31,474,611 | \$2,432,849 | 8.38% |
| Group Life Insurance | | | | | | |
| Expenditures | \$2,210,347 | \$2,360,562 | \$2,360,562 | \$2,250,871 | (\$109,691) | -4.65% |
| Reimbursements | (665,502) | (912,255) | (912,255) | (982,894) | (70,639) | 7.74% |
| Net Cost | \$1,544,845 | \$1,448,307 | \$1,448,307 | \$1,267,977 | (\$180,330) | -12.45% |
| FICA | | | | | | |
| Expenditures | \$36,073,254 | \$38,640,465 | \$38,813,470 | \$40,966,864 | \$2,153,394 | 5.55% |
| Reimbursements | (8,802,798) | (9,845,767) | (9,845,767) | (10,099,284) | (253,517) | 2.57% |
| Net Cost | \$27,270,456 | \$28,794,698 | \$28,967,703 | \$30,867,580 | \$1,899,877 | 6.56% |
| County Retirement | | | | | | |
| Expenditures | \$19,898,220 | \$21,056,998 | \$21,056,998 | \$21,738,645 | \$681,647 | 3.24% |
| Reimbursements | (6,618,875) | (6,277,046) | (6,277,046) | (7,296,475) | (1,019,429) | 16.24% |
| Net Cost | \$13,279,345 | \$14,779,952 | \$14,779,952 | \$14,442,170 | (\$337,782) | -2.29% |
| Uniformed Retirement | \$16,489,406 | \$17,549,955 | \$17,549,955 | \$18,164,577 | \$614,622 | 3.50% |
| Police Retirement | \$11,950,073 | \$15,120,290 | \$15,120,290 | \$14,725,605 | (\$394,685) | -2.61% |
| Virginia Retirement System | \$1,054,168 | \$1,045,854 | \$1,045,854 | \$1,035,473 | (\$10,381) | -0.99% |
| Unemployment Compensation | \$129,700 | \$313,728 | \$313,728 | \$142,670 | (\$171,058) | -54.52% |
| Capital Projects Reimbursements | (\$1,033,587) | (\$1,029,753) | (\$1,029,753) | (\$1,055,109) | (\$25,356) | 2.46% |
| Fringe Benefit Expenditures | \$116,507,031 | \$130,569,969 | \$130,742,974 | \$135,263,492 | \$4,520,518 | 3.46% |
| Fringe Benefit Reimbursements | (\$21,336,322) | (\$23,505,176) | (\$23,505,176) | (\$24,197,938) | (\$692,762) | 2.95% |
| General Fund Fringe Benefits | \$95,170,709 | \$107,064,793 | \$107,237,798 | \$111,065,554 | \$3,827,756 | 3.57% |
| Training Sign Language Instructor | \$4,856 | \$13,000 | \$13,000 | \$13,000 | \$0 | 0.00% |
| Total Personnel Services | \$116,511,887 | \$130,582,969 | \$130,755,974 | \$135,276,492 | \$4,520,518 | 3.46% |
| Operating Expenses | | | | | | |
| Tuition/Training | \$1,890,167 | \$3,452,190 | \$3,589,176 | \$1,729,150 | (\$1,860,026) | -51.82% |
| Other Operating | 3,668 | 31,534 | 31,534 | 34,839 | 3,305 | 10.48% |
| Worker's Compensation | 5,513,556 | 5,513,556 | 5,513,556 | 3,232,187 | (2,281,369) | -41.38% |
| Employee's Assistance Program | 265,771 | 269,512 | 269,512 | 269,512 | 0 | 0.00% |
| Total Operating Expenses | \$7,673,162 | \$9,266,792 | \$9,403,778 | \$5,265,688 | (\$4,138,090) | -44.00% |
| Capital Equipment | | | | | | |
| Countywide Task Forces | \$7,016 | \$0 | \$11,066 | \$0 | (\$11,066) | -100.00% |
| Total Capital Equipment | \$7,016 | \$0 | \$11,066 | \$0 | (\$11,066) | -100.00% |
| TOTAL EXPENDITURES | \$124,192,065 | \$139,849,761 | \$140,170,818 | \$140,542,180 | \$371,362 | 0.26% |
| TOTAL REIMBURSEMENTS | (\$21,336,322) | (\$23,505,176) | (\$23,505,176) | (\$24,197,938) | (\$692,762) | 2.95% |
| NET COST TO THE COUNTY | \$102,855,743 | \$116,344,585 | \$116,665,642 | \$116,344,242 | (\$321,400) | -0.28% |

FY 2002 ADVERTISED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

| # | Agency Title | Personnel Services | Fringe Benefits | Operating Expenses | Recovered Costs | Capital Equipment | Total Cost |
|--|--|----------------------|---------------------|----------------------|-----------------------|--------------------|----------------------|
| Legis-Exec Functions/Central Svcs | | | | | | | |
| 01 | Board of Supervisors | \$3,315,169 | \$768,943 | \$734,239 | \$0 | \$0 | \$4,818,351 |
| 02 | Office of the County Executive | 4,624,330 | 1,072,598 | 2,103,086 | 0 | 0 | 7,800,014 |
| 04 | Department of Cable Communications and Consumer Services | 1,220,921 | 283,189 | 3,369,532 | (2,918,582) | 257,722 | 2,212,782 |
| 06 | Department of Finance | 3,730,918 | 865,374 | 3,149,908 | (218,852) | 6,500 | 7,533,848 |
| 11 | Department of Human Resources | 3,952,711 | 916,818 | 2,100,406 | 0 | 0 | 6,969,935 |
| 12 | Department of Purchasing and Supply Management | 2,741,153 | 635,802 | 1,007,165 | 0 | 0 | 4,384,120 |
| 13 | Office of Public Affairs | 666,524 | 154,599 | 297,524 | (117,507) | 0 | 1,001,140 |
| 15 | Electoral Board and General Registrar | 1,647,100 | 382,039 | 378,968 | 0 | 1,002,000 | 3,410,107 |
| 17 | Office of the County Attorney | 4,558,252 | 1,057,272 | 1,417,129 | (329,192) | 0 | 6,703,461 |
| 20 | Department of Management and Budget | 2,585,397 | 599,674 | 422,546 | 0 | 0 | 3,607,617 |
| 37 | Office of the Financial and Program Auditor | 167,226 | 38,788 | 10,515 | 0 | 0 | 216,529 |
| 41 | Civil Service Commission | 139,015 | 32,244 | 46,928 | 0 | 0 | 218,187 |
| 57 | Department of Tax Administration | 15,308,154 | 3,550,676 | 4,468,539 | (1,456) | 0 | 23,325,913 |
| 70 | Department of Information Technology | 14,445,149 | 3,350,505 | 14,529,866 | (8,576,692) | 695,000 | 24,443,828 |
| Total Legis-Exec Functions/Central Services | | \$59,102,019 | \$13,708,521 | \$34,036,351 | (\$12,162,281) | \$1,961,222 | \$96,645,832 |
| Judicial Administration | | | | | | | |
| 80 | Circuit Court and Records | \$6,517,869 | \$1,511,798 | \$2,199,237 | \$0 | \$42,000 | \$10,270,904 |
| 82 | Office of the Commonwealth's Attorney | 1,899,796 | 440,652 | 98,839 | 0 | 0 | 2,439,287 |
| 85 | General District Court | 841,663 | 195,221 | 769,916 | 0 | 0 | 1,806,800 |
| 91 | Office of the Sheriff | 9,362,410 | 2,171,580 | 2,783,951 | 0 | 0 | 14,317,941 |
| Total Judicial Administration | | \$18,621,738 | \$4,319,251 | \$5,851,943 | \$0 | \$42,000 | \$28,834,932 |
| Public Safety | | | | | | | |
| 04 | Department of Cable Communications and Consumer Services | \$787,972 | \$182,767 | \$185,841 | \$0 | \$0 | \$1,156,580 |
| 31 | Land Development Services | 7,971,735 | 1,849,018 | 1,810,654 | 0 | 0 | 11,631,407 |
| 81 | Juvenile and Domestic Relations District Court | 14,323,072 | 3,322,190 | 2,941,963 | 0 | 30,000 | 20,617,225 |
| 90 | Police Department | 88,305,339 | 20,482,134 | 26,506,810 | (744,587) | 525,804 | 135,075,500 |
| 91 | Office of the Sheriff | 24,329,741 | 5,643,204 | 5,295,328 | 0 | 0 | 35,268,273 |
| 92 | Fire and Rescue Department | 84,197,833 | 19,529,411 | 18,371,155 | 0 | 434,234 | 122,532,633 |
| 96 | Animal Shelter | 699,538 | 162,256 | 335,841 | 0 | 0 | 1,197,635 |
| Total Public Safety | | \$220,615,230 | \$51,170,980 | \$55,447,592 | (\$744,587) | \$990,038 | \$327,479,253 |
| Public Works | | | | | | | |
| 08 | Facilities Management Division | \$8,055,682 | \$1,868,489 | \$27,993,142 | (\$4,848,347) | \$0 | \$33,068,966 |
| 25 | Business Planning and Support | 2,091,686 | 485,160 | 720,525 | 0 | 0 | 3,297,371 |
| 26 | Office of Capital Facilities | 7,311,648 | 1,695,913 | 6,049,497 | (5,010,377) | 28,461 | 10,075,142 |
| 29 | Stormwater Management | 5,558,897 | 1,289,368 | 2,750,976 | (624,319) | 337,040 | 9,311,962 |
| 87 | Unclassified Administrative Expenses | 0 | 0 | 220,474 | 0 | 0 | 220,474 |
| Total Public Works | | \$23,017,913 | \$5,338,930 | \$37,734,614 | (\$10,483,043) | \$365,501 | \$55,973,915 |
| Health and Welfare | | | | | | | |
| 05 | Office for Women | \$366,133 | \$84,923 | \$27,206 | \$0 | \$0 | \$478,262 |
| 67 | Department of Family Services | 50,583,617 | 11,732,704 | 111,904,362 | (153,098) | 21,000 | 174,088,585 |
| 68 | Department of Administration for Human Services | 10,110,377 | 2,345,069 | 1,800,769 | 0 | 24,350 | 14,280,565 |
| 69 | Department of Systems Management for Human Services | 4,448,779 | 1,031,880 | 695,932 | 0 | 0 | 6,176,591 |
| 71 | Health Department | 24,012,154 | 5,569,540 | 12,879,107 | (101,815) | 105,218 | 42,464,204 |
| Total Health and Welfare | | \$89,521,060 | \$20,764,116 | \$127,307,376 | (\$254,913) | \$150,568 | \$237,488,207 |
| Parks, Recreation & Cultural | | | | | | | |
| 50 | Department of Community and Recreation Services | \$7,835,333 | \$1,817,379 | \$15,143,857 | (\$7,590,130) | \$0 | \$17,206,439 |
| 51 | Fairfax County Park Authority | 16,351,761 | 3,792,737 | 4,784,208 | (671,620) | 503,398 | 24,760,484 |
| 52 | Fairfax County Public Library | 18,008,043 | 4,176,907 | 9,335,131 | 0 | 0 | 31,520,081 |
| Total Parks, Recreation & Cultural | | \$42,195,137 | \$9,787,023 | \$29,263,196 | (\$8,261,750) | \$503,398 | \$73,487,004 |

FY 2002 ADVERTISED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

| # | Agency Title | Personnel Services | Fringe Benefits | Operating Expenses | Recovered Costs | Capital Equipment | Total Cost |
|------------------------------|---|-----------------------|----------------------|-----------------------|-----------------------|----------------------|----------------------|
| Community Development | | | | | | | |
| 16 | Economic Development Authority | \$1,961,563 | \$454,978 | \$5,108,894 | \$0 | \$0 | \$7,525,435 |
| 31 | Land Development Services | 7,707,351 | 1,787,695 | 1,592,315 | (44,971) | 38,000 | 11,080,390 |
| 35 | Department of Planning and Zoning | 7,650,778 | 1,774,573 | 1,025,661 | 0 | 9,368 | 10,460,380 |
| 36 | Planning Commission | 414,698 | 96,188 | 212,434 | 0 | 0 | 723,320 |
| 38 | Department of Housing and Community Development | 3,368,707 | 781,360 | 2,063,407 | 0 | 200,000 | 6,413,474 |
| 39 | Office of Human Rights | 1,091,916 | 253,266 | 139,646 | 0 | 0 | 1,484,828 |
| 40 | Department of Transportation | 3,572,686 | 828,673 | 2,683,607 | (211,366) | 0 | 6,873,600 |
| | Total Community Development | \$25,767,699 | \$5,976,733 | \$12,825,964 | (\$256,337) | \$247,368 | \$44,561,427 |
| Non-Departmental | | | | | | | |
| 87 | Unclassified Administrative Expenses | \$6,486,969 | \$0 | \$3,713,488 | \$0 | \$0 | \$10,200,457 |
| 89 | Employee Benefits | 13,000 | 0 | 5,265,688 | 0 | 0 | 5,278,688 |
| | Total Non-Departmental | \$6,499,969 | \$0 | \$8,979,176 | \$0 | \$0 | \$15,479,145 |
| | GENERAL FUND DIRECT EXPENDITURES | \$485,340,765 | \$111,065,554 | \$311,446,212 | (\$32,162,911) | \$4,260,095 | \$879,949,715 |



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Position Schedules

**SUMMARY OF POSITION CHANGES
FY 1991 - FY 2002**

Authorized Positions - All Funds

| | From | To | Abolished | New Facilities | Other Changes | Other Reviews | Total Change |
|-----------------------------|---------------|---------------|------------------|---------------------------|--------------------------|--------------------------|-------------------------|
| FY 1991 to FY 1992 | 11,164 | 11,124 | (153) | 41 | 20 | 52 | (40) |
| FY 1992 to FY 1993 | 11,124 | 10,628 | (588) | 0 | 13 | 79 | (496) |
| FY 1993 to FY 1994 | 10,628 | 10,685 | (88) | 62 | 56 | 27 | 57 |
| FY 1994 to FY 1995 | 10,685 | 10,870 | (157) | 94 | 131 | 117 | 185 |
| FY 1995 to FY 1996 | 10,870 | 11,016 | (49) | 60 | 76 | 59 | 146 |
| FY 1996 to FY 1997 | 11,016 | 10,782 | (477) | 150 | (14) | 107 | (234) |
| FY 1997 to FY 1998 | 10,782 | 10,802 | (56) | 4 | 43 | 29 | 20 |
| FY 1998 to FY 1999 | 10,802 | 10,911 | (35) | 26 | 41 | 77 | 109 |
| FY 1999 to FY 2000 | 10,911 | 11,108 | (17) | 106 | 26 | 82 | 197 |
| FY 2000 to FY 2001 Revised* | 11,108 | 11,299 | 0 | 25 | 107 | 59 | 191 |
| FY 2001 Revised to FY 2002 | 11,299 | 11,386 | 0 | 17 | 19 | 51 | 87 |
| Total | 11,164 | 11,386 | (1,620) | 585 | 518 | 739 | 222 |

In addition, a total of 168 project positions have been abolished since FY 1991, resulting in a total of 1,788 abolished positions. This results in a net increase of 54 positions through the FY 2002 Advertised Budget Plan.

*Additional Police positions for the COPS Universal Hiring Program (36) and the School Resource Officers (14) have been included in the FY 2001 Revised Budget based on Board items from October 30, 2000 and September 25, 2000 respectively.

SUMMARY OF POSITION CHANGES

FY 2002 Position Actions Total Change - 87 Regular Merit Positions

| <u>Type of Position</u> | <u>Agency</u> | <u>Explanation</u> | <u># of Positions</u> |
|-------------------------|-----------------------------------|---|-----------------------|
| NEW FACILITIES | | | 17 |
| | Family Services | New (McNair Farms) and expanded SACC sites (Kings Glen and Kilmer) and additional summer SACC sites (TBD) | 12 |
| | Community and Recreation Services | Operation of the Herndon Harbor House Senior Center | 3 |
| | Community and Recreation Services | Expanded Groveton Senior Center at the South County facility | 2 |
| PUBLIC SAFETY | | | 19 |
| | Sheriff | Deputy Sheriff positions to supervise inmate janitorial service in ADC expansion | 5 |
| | Sheriff | LIDs clerk for state reporting receiving 100 percent state reimbursement | 1 |
| | Fire and Rescue | Additional tanker staffing of fire technicians in Clifton, Gunston and Great Falls areas | 9 |
| | Fire and Rescue | Remediation of blighted properties | 2 |
| | Fire and Rescue | Staff requirements for an expanded South County apparatus shop | 2 |

SUMMARY OF POSITION CHANGES

FY 2002 Position Actions Total Change - 87 Regular Merit Positions

| <u>Type of Position</u> | <u>Agency</u> | <u>Explanation</u> | <u># of Positions</u> |
|-----------------------------------|--|---|-----------------------|
| WORKLOAD RELATED POSITIONS | | | 51 |
| | County Executive | Training and workforce development positions including transfer of existing staff from Human Resources for the new Organizational Development and Training group | 7 |
| | Human Resources | Transfer of training staff to the Office of the County Executive | (3) |
| | Finance | Financial management positions to address compliance with internal financial controls and improving accounts receivable | 2 |
| | Housing and Community Development | Support of County-wide revitalization efforts | 3 |
| | Community and Recreation Services | Coordination of service delivery for seniors requiring assistance beyond the typical Senior Social Day Program | 2 |
| | Tax Administration | Real Estate Appraisers to improve ratio of parcels per assessor | 3 |
| | System Management for Human Services | Coordination of Continuum of Care Process including community planning and grant application development | 2 |
| | Information Technology | Staff to assist in the development and implementation of the County computer security systems | 2 |
| | Information Technology | Technical support for LAN servers and Exchange e-mail systems | 2 |
| | Health | Public Health Communicator to coordinate Health Department information provided to the public | 1 |
| | Health | Support for blight abatement program | 1 |
| | Health | Public School Nurses to meet continuing caseload growth | 5 |
| | Health | Additional position for Community Health Care Network to arrange medical specialty care | 1 |
| | General District Court | Probation Counselor I for State-mandated alcohol and substance abuse screening | 1 |
| | Juvenile and Domestic Relations District Court | Provide State-mandated truancy services and support efforts of the Maximize Attendance Program | 4 |
| | Juvenile and Domestic Relations District Court | Facilitation of the Model Court Program of pre-hearing conferences to increase family participation and reduce adversarial nature of selected child welfare cases | 2 |
| | Vehicle Services | Fleet maintenance requirements at Newington, Jermantown and West Ox facilities | 4 |
| | CSB/Mental Retardation | Support for new special education graduates | 1 |
| | CSB/Mental Health | Comprehensive mental health assessment for youth at the Juvenile Detention Center and the Less Secure Center | 2 |
| | CSB/Alcohol and Drug Services | Support of Phase II of four-year plan to address youth substance abuse augmenting school-based programs | 9 |

SUMMARY OF POSITION CHANGES

FY 2001 Position Actions Total Change - 191 Regular Merit Positions

| <u>Type of Position</u> | <u>Agency</u> | <u>Explanation</u> | <u># of Positions</u> |
|-------------------------|-----------------|--|-----------------------|
| NEW FACILITIES | | | 25 |
| | Family Services | New and expanded SACC sites | 12 |
| | Health | Herndon Harbor House Adult Day Care Facility | 9 |
| | Family Services | SACC Pilot in Middle Schools | 3 |
| | Family Services | Herndon Harbor House Adult Day Care Facility | 1 |
| PUBLIC SAFETY | | | 38 |
| | Fire and Rescue | Building Inspections | 9 |
| | Police | Public Safety Communication Assistants | 7 |
| | Police | Alarm Ordinance | 6 |
| | Police | Animal Control Officers | 4 |
| | Police | Central Record clerical support | 3 |
| | Police | Victim Services Section | 2 |
| | Fire and Rescue | Fiscal Administrator and Accountant | 2 |
| | Police | Child Abuse Section | 1 |
| | Police | Information Technology support | 1 |
| | Animal Control | Education/Fundraising position | 1 |
| | Animal Control | Secretarial support | 1 |
| | Fire and Rescue | Women's Program officer | 1 |

SUMMARY OF POSITION CHANGES

FY 2001 Position Actions Total Change - 191 Regular Merit Positions

| <u>Type of Position</u> | <u>Agency</u> | <u>Explanation</u> | <u># of Positions</u> |
|-----------------------------------|---|--|-----------------------|
| WORKLOAD RELATED POSITIONS | | | 69 |
| | CSB/Alcohol and Drug Information Technology | Prevention Resiliency Program in County Schools | 8 |
| | DPWES/Land Development | County Internet, Enterprise Services Manager and Help Desk | 7 |
| | Housing and Community Development | Site Inspectors | 7 |
| | Park Authority | Financial Management support as recommended by external auditor | 5 |
| | Health | Maintenance staff for Athletic Fields | 5 |
| | Juvenile and Domestic Relations | Public Health Nurses for County Schools | 5 |
| | Human Services Administration | Probation Counselors and Secretary for Domestic Relations, East County Probation Office and Less Secure Facility | 5 |
| | Transportation | IT Positions for workload requirements | 5 |
| | CSB/Mental Retardation | Accounting, Transit Operations, Proffers workload | 5 |
| | Human Services Systems Management | Individuals with Disabilities Education Act (IDEA) Service Provision | 3 |
| | Health | Faith in Action coordinator and support | 2 |
| | CSB/Mental Retardation | Healthy Families | 2 |
| | Juvenile and Domestic Relations | Support for new graduates of County Schools | 1 |
| | Circuit Court | IT Strategist and Coordinator | 1 |
| | Internal Audit | Land Records workload | 1 |
| | Transportation | Audit Finding for enhanced audit capacity | 1 |
| | McLean CC | Senior Transportation Initiative | 1 |
| | Electoral Board | Theater cashier | 1 |
| | Human Rights | Secretary | 1 |
| | Family Services | Human Rights Specialist | 1 |
| | CSB/Alcohol and Drug | Healthy Families | 1 |
| | | Wrap Around Substance Abuse Treatment | 1 |

SUMMARY OF POSITION CHANGES

FY 2001 Position Actions Total Change - 191 Regular Merit Positions

| <u>Type of Position</u> | <u>Agency</u> | <u>Explanation</u> | <u># of Positions</u> |
|---|--|--|-----------------------|
| OTHER CHANGES DURING FISCAL YEAR | | | 59 |
| | County Executive | Transfer of Environmental Coordinator from DPWES/Business Planning and Support | 1 |
| | Telecommunications and Consumer Services | Transfer of position to Information Technology | (1) |
| | DPWES/Business Planning and Support | Transfer of positions to County Executive and Land Development | (10) |
| | DPWES/Land Development | Transfer of positions from Business Planning and Support | 9 |
| | Park Authority | Master Gardener | 1 |
| | Library | Transfer of positions to Information Technology | (12) |
| | Family Services | SACC positions for Spring Hill Recreation Center and Churchill Road Elementary SACC Expansions | 6 |
| | Human Services Administration | Transfer of positions to Information Technology and Juvenile and Domestic Relations | (6) |
| | Information Technology | Transfer of positions from Telecommunications and Consumer Services, Libraries and Human Services Administration | 18 |
| | Juvenile and Domestic Relations | Transfer of position from Human Services Administration | 1 |
| | Police | Conversion of Merit Grant position from COPS More Grant | 1 |
| | CSB/Mental Health | Residential Services | 1 |
| | Police | School Resource Officers | 14 |
| | Police | COPS UHP | 36 |

SUMMARY OF POSITION CHANGES

FY 2001 Position Actions Total Change - 191 Regular Merit Positions

| <u>Type of Position</u> | <u>Agency</u> | <u>Explanation</u> | <u># of Positions</u> |
|------------------------------|---|---|-----------------------|
| POSITION POOL CHANGES | | | 0 |
| | County Executive | Language coordinator | 1 |
| | Finance | Financial management | 1 |
| | Human Resources | Administrative Aide for training staff | 1 |
| | Public Affairs | Support staff (Conversion of Limited Term) | 1 |
| | DPWES/Business Planning and Support | Information Technology training program | 1 |
| | DPWES/Capital Facilities | Streetlight and Bus Shelter project management | 1 |
| | DPWES/Land Development | Inspection services information system replacement project | 1 |
| | Planning and Zoning | Trail planner | 1 |
| | Housing and Community Development | Information Technology training program | 1 |
| | Park Authority | Park Foundation Director | 1 |
| | Tax Administration | Identified for realignment | (6) |
| | Family Services | Senior Transportation Initiative | 1 |
| | Human Services Administration | Identified for realignment - Specifically for Information Technology | (3) |
| | Information Technology | Information Technology positions to support Human Services Administration | 3 |
| | Circuit Court | Language Interpreter | 1 |
| | Police | Program and Procedures Coordinator | 1 |
| | Sheriff | Information Technology support | 2 |
| | Refuse Collection | Identified for realignment | (2) |
| | ASAP | Identified for realignment | (1) |
| | Wastewater Treatment | Identified for realignment | (6) |

SUMMARY OF POSITION CHANGES

FY 2000 Position Actions Total Change - 197 Regular Merit Positions

| <u>Type of Position</u> | <u>Agency</u> | <u>Explanation</u> | <u># of Positions</u> |
|--|------------------------|--|-----------------------|
| NEW FACILITIES / PUBLIC SAFETY | | | 106 |
| | Comm & Rec | Sully Senior Center | 2 |
| | Public Library | New Great Falls Community Library | 5 |
| | Family Services | New and Expanded SACC Centers | 25 |
| | | Expanded Franconia/Springfield Family Center | 1 |
| | Sheriff, CSB/MH | Expansion of Adult Detention Center | 10 |
| | Fire & Rescue | New North Point Station | 33 |
| | CSB/Mental Health | New Stevenson Road Adult Care Facility | 2 |
| | Police | Support for Central Records Section | 3 |
| | | School Resource Officers | 10 |
| | | Officers for "Mixing Bowl" | 12 |
| | Sheriff | Support for Live-Scan Fingerprinting and Mug Shot Systems, Emergency Clinic Services for Inmates | 3 |
| WORKLOAD / REDIRECTED POSITIONS | | | 9 |
| | Purchasing | Efficiencies | (1) |
| | Human Resources | Outreach Recruitment Program | 1 |
| | Family Svs, Health | Healthy Families Fairfax | 3 |
| | Health | Public School Nurses | 5 |
| | Information Tech | Increased Workload in Network Services | 3 |
| | Circuit Court | Expansion of Differentiated Case Tracking System for Chancery Cases | 4 |
| | Police | Transfer of Animal Shelter Cost Center | (17) |
| | Animal Shelter | Create Animal Shelter Agency | 17 |
| | CSB/M Retardation | Support for New Special Education Graduates | 1 |
| | CSB/Alcohol & Drug | Substance Abuse Counselors for Schools | 3 |
| | | Convert HIDTA Grant Position to Regular | 1 |
| | County Insurance | Claims/Rehabilitation Specialist | 1 |
| | Cable | Installation of Institutional Network | 4 |
| | Sewers and Solid Waste | Streamlining of Processes, Productivity Increases, and Automation | (16) |

SUMMARY OF POSITION CHANGES

FY 2000 Position Actions Total Change - 197 Regular Merit Positions

| <u>Type of Position</u> | <u>Agency</u> | <u>Explanation</u> | <u># of Positions</u> |
|---|--|--|-----------------------|
| OTHER CHANGES DURING FISCAL YEAR | | | 82 |
| | Electoral Board | Voting Machine Supervisor | 1 |
| | Juvenile Court | Substance Abuse Screening | 4 |
| | General District Court | Clerical Specialist and relief workers | 5 |
| | CSB/Mental Health, Mental Retardation and Alcohol & Drug | Support for additional State funded activities, Case managers, Schools ADS position, ADS Youth Initiative and MH/ADS Medical Services Unit | 42 |
| | Transportation | Photo Red Light Program | 3 |
| | Police | COPS Universal Hiring Grant additional Police Officers | 25 |
| | Family Services | Administrative Adjustment | (1) |
| | Human Resources | Administrative Adjustment | 1 |
| | Telecom | Massage Ordinance | 1 |
| | Police | School Resource Officer | 1 |
| POSITION POOL CHANGES | | | 0 |
| | Program Partnerships | Program Support | 3 |
| | Equity Programs | Alternative Dispute Resolution program | 1 |
| | Purchasing and Supply Management | Procurement Card Program | 1 |
| | Utilities Planning and Design | Engineer Positions | 2 |
| | Planning & Zoning | Planners for the backlog of zoning application processing | 2 |
| | Family Services | Identified for realignment - Specifically for CSB | (1) |
| | Information Technology | Program Analysts for Tax Project and Database Administrator for Enterprise Systems | 6 |
| | Tax Administration | Identified for realignment - Specifically for DIT | (6) |
| | Health Department | Adjustment for Human Services Reorganization | 3 |
| | Circuit Court | Support for Automated Systems | 2 |
| | Fire and Rescue | Engineer Positions | 2 |
| | CSB | Child Specific Team Coordinator | 1 |
| | Refuse Collection | Identified for realignment | (8) |
| | Refuse Disposal | Identified for realignment | (4) |
| | I-95 Solid Waste | Identified for realignment | (1) |
| | Gypsy Moth | Identified for realignment | (1) |
| | Wastewater Treatment | Identified for realignment | (1) |
| | Systems Engineering | Identified for realignment | (2) |
| | Technology Infrastructure Services | Data Center Maintenance | 1 |

SUMMARY OF POSITION CHANGES

FY 1999 Position Actions Total Change - 109 Regular Merit Positions

| <u>Type of Position</u> | <u>Agency</u> | <u>Explanation</u> | <u># of Positions</u> |
|--|--------------------------------------|---|-----------------------|
| ABOLISHMENTS | | | (35) |
| | Sewers | Streamlining of Processes, Productivity Increases, and Automation | (28) |
| | Various | County Executive Reorganization | (7) |
| NEW FACILITIES | | | 26 |
| | Family Services | Shreveewood and Chesterbrook Child Care Ctrs | 6 |
| | Facilities Mgmt. | Support Adult and Juvenile Detention Centers | 3 |
| | Comm & Rec Svs | Bailey's Community Center Expansion | 1 |
| | Public Library | Kingstowne & Great Falls Community Libraries | 15 |
| | Health | West County Middle School Clinic Room Aide | 1 |
| WORKLOAD/PROGRAMMATIC | | | 41 |
| | County Executive | Assistants to the County Executive | 2 |
| | County Executive | Information Systems Auditor - Office of Internal Audit | 1 |
| | Health Department | Health Inspectors | 4 |
| | Health Department | Public Health Nurses and Support for Respite and Bathing Program | 4 |
| | Health Department | Environmental Health Specialists | 4 |
| | Juvenile Court | Intake and Probation Services Support | 6 |
| | Police | Warden, Naturalist IV and Support for Public Safety Communications Center | 4 |
| | Police | Gang Investigation Unit | 8 |
| | CSB/M Retardation | Support for New Graduates of County Schools | 1 |
| | Human Rights | Investigator | 1 |
| | Site Development | Urban Foresters II | 5 |
| | Family Services | Child Protective Services Supervisor for Hotline | 1 |
| OTHER CHANGES DURING FISCAL YEAR (TRANSFERS NOT INCLUDED) | | | 77 |
| | County Executive | Director for 6 new Computer Learning Centers | 1 |
| | CSB/Alcohol & Drug | Hope Day Treatment | 8 |
| | Building Code Svs | Design Review Workload | 11 |
| | Police | Parking Guards | 7 |
| | McLean Center | Efficiency | (1) |
| | CSB/Mental Health, Alcohol & Drug | Dual Diagnosis Facility | 15 |
| | Family Services | Child Medical Care Program | 5 |
| | Police | Universal Hiring Grant | 25 |
| | Police | Photo Red Light Program | 6 |

SUMMARY OF POSITION CHANGES

FY 1998 Position Actions Total Change - 20 Regular Merit Positions

| <u>Type of Position</u> | <u>Agency</u> | <u>Explanation</u> | <u># of Positions</u> |
|---|--|--|-----------------------|
| ABOLISHMENTS | | | (56) |
| Major Actions | Solid Waste | Reduced Workload due to Closure of Landfill | (13) |
| | Sewers | Adjusted Workload - Upgrade of Lower Potomac Pollution Control Plant | (34) |
| | Cable | Reduced Workload due to New Technology | (1) |
| | FMD, Human Resources, DMB, Comm & Rec, CSB/Mental Health | KPMG Recommendations | (8) |
| NEW FACILITIES | | | 4 |
| | Family Services | SACC for Fox Mill, Franconia Elementary Schools | 4 |
| WORKLOAD/PROGRAMMATIC | | | 43 |
| Public Safety: | Sheriff | Mt. Vernon and Mason Lock-up Programs | 14 |
| | Fire | Auto Mechanics for Aging/Growing Vehicle Fleet | 2 |
| | Police | Motorcycle Officers and Increased Public Safety Center Staff | 13 |
| Other Major Actions: | Public Affairs | Internet Supervision | 1 |
| | Commonwealth Attorney | State-reimbursed Positions to Address Increased Domestic Relations Felony Cases | 5 |
| | Design Review | Urban Foresters | 2 |
| | Juvenile Court | Additional Probation Counselors and Conversion of Grant Positions Supporting Detention Release Program | 6 |
| OTHER CHANGES DURING FISCAL YEAR | | | 29 |
| | Various | Position Reductions to Achieve \$438,276 Savings | (18) |
| | Human Rights | Fair Housing Program | 1 |
| | CSB/Mental Health | State Funded Residential Services | 2 |
| | Ec. Dev. Authority | Planners for Increased Workload | 7 |
| | DEM | Engineers for Increased Workload | 4 |
| | Health | Discontinue Medical Exam Unit | (1) |
| | Police | Grant Funded COPS Program | 25 |
| | Information Tech | Transfer from Schools to Support Purchasing System | 3 |
| | CSB/M Retardation | Increased Case Management Services | 5 |
| | Juvenile Court | Increased Workload | 1 |

SUMMARY OF POSITION CHANGES

FY 1997 Position Actions Total Change - (234) Regular Merit Positions

| <u>Type of Position</u> | <u>Agency</u> | <u>Explanation</u> | <u># of Positions</u> |
|---|---------------------|---|-----------------------|
| ABOLISHMENTS | | | (477) |
| | Tax Admin | Close Branch Offices | (26) |
| | Public Safety | Workload Redistribution | (58) |
| | FMD/Housing | Privatize Custodial Contracts | (55) |
| | Libraries | Close 4 Mini-branches | (10) |
| | Div. Of Solid Waste | Planned Closure of Landfill. Upgrade of Lower Potomac Pollution Control Plant | (22) |
| | Public Works | Capital Projects Schedule | (12) |
| | Various | Lines of Business Modifications/Eliminations, Consolidations, Org. Efficiencies | (294) |
| NEW FACILITIES | | | 150 |
| | Sheriff | Adult Detention Center Expansion | 68 |
| | Juvenile Court | Juvenile Detention Center Expansion | 61 |
| | OFC | 1 New and 7 Expanded SACC Centers | 20 |
| | Recreation | "The Pit" Teen Center in Reston | 1 |
| WORKLOAD/PROGRAMMATIC | | | (14) |
| | Housing | Transferred to Non-Appropriated Funds | (14) |
| OTHER CHANGES DURING FISCAL YEAR | | | 107 |
| | CSB/Alcohol & Drug | New Generations and CSAT Grant to Regular | 19 |
| | OFC | Day Care Teachers for Virginia Initiative for Employment not Welfare (VIEW) | 9 |
| | Various | Downsize Medical Unit, Page Staff, Clearing Crews | (7) |
| | Reston Center | Senior Citizens Educational Center Staff | 2 |
| | Document Svs. | County/Schools Consolidation of Print Shop | 7 |
| | Transportation | Reinstate Planner Based on RPPD Workload | 1 |
| | Parks | Transfer Information Officer to Trust Fund. State Co-operative Position to Extension Services | 0 |
| | FMD | Custodians for Public Safety Secured Areas | 10 |
| | Com./Rec Svs | Restore Services to Community Centers | 3 |
| | Circuit Court | Service Realignment Associated with Consolidation with Judicial Operations | 2 |
| | Police | Crossing Guards, Impound/Wrecker Section, Universal Hiring Grant | 37 |
| | Fire | Rehabilitation Positions Converted from Exempt Limited Term | 14 |
| | Aging | Human Services Redesign Grant to Regular | 6 |
| | Commonwealth Atty | State-reimbursed Positions for Increased Domestic Relations Felony Cases | 4 |

SUMMARY OF POSITION CHANGES

FY 1996 Position Actions Total Change - 146 Regular Merit Positions

| <u>Type of Position</u> | <u>Agency</u> | <u>Explanation</u> | <u># of Positions</u> |
|---|--------------------|---|-----------------------|
| ABOLISHMENTS | | | (49) |
| Major Actions | Public Works | Capital Project Schedules | (11) |
| | Parks | Adjusted Workload - Planning and Land Management, Facility Development | (18) |
| | Various | Agency Efficiency Efforts | (12) |
| | Refuse Disposal | Planned Closure of Landfill to Municipal Solid Waste | (8) |
| NEW FACILITIES | | | 60 |
| | Fire & Rescue | West Centreville Fire Station | 27 |
| | Juvenile Court | Expand Boys' Probation House from 12 to 22 Beds | 7 |
| | Various | 2 Schools - SACC Centers, Crossing Guards, Clinic Room Aides | 25 |
| | Recreation | Braddock Community Center | 1 |
| WORKLOAD/PROGRAMMATIC | | | 76 |
| Public Safety: | Police | Officers to Expand Community Policing - Grant Funding COPS AHEAD | 25 |
| | Sheriff | Workload due to Increased Inmate Population | 12 |
| Other Major Actions: | CSB | Stonegate Drug and Alcohol Treatment Program - Previously Grant Funded | 8 |
| | Circuit Court | State Mandated Fines and Costs Program | 5 |
| | OFC | 2 Additional SACC Centers | 4 |
| | Various | Workload Adjustments | 11 |
| | Health | 5 Public Health Nurses, North County Affordable Health Care | 11 |
| OTHER CHANGES DURING FISCAL YEAR | | | 59 |
| | Tax Admin, Sheriff | TARGET II Program Converted from Exempt Limited Term, Offset by Revenues | 36 |
| | Juvenile Court | Increased Workload | 8 |
| | Police | Crossing Guards for 2 New Schools, Polygraph Operator - Public Safety Academy | 3 |
| | Sheriff | Applicant Screening/Training for Public Safety Academy | 8 |
| | CSB | Psychiatrists | 3 |
| | Retirement | Replace Contracted Investment Consulting Services | 1 |

SUMMARY OF POSITION CHANGES

FY 1995 Position Actions Total Change - 185 Regular Merit Positions

| <u>Type of Position</u> | <u>Agency</u> | <u>Explanation</u> | <u># of Positions</u> |
|---|---------------------|--|-----------------------|
| ABOLISHMENTS | | | (157) |
| | EMTA | Privatization of West Ox Garage | (70) |
| | Public Works | Capital Projects Schedule | (41) |
| | Various | Human Services Redesign - Admin. Functions | (27) |
| | Other | Agency Reorganizations and Adjusted Workload | (19) |
| NEW FACILITIES | | | 94 |
| | Fire & Rescue | Kingstowne Fire Station | 23 |
| | Libraries | Chantilly Regional and Herndon Community Libraries | 28 |
| | Health, Police | 2 Schools - Clinic Room Aides, School Crossing Guards | 7 |
| | OFC | 6 New SACC Centers | 32 |
| | Judicial Operations | 4 New Courtrooms | 2 |
| | Parks | Green Spring Gardens Park | 2 |
| WORKLOAD/PROGRAMMATIC | | | 131 |
| Public Safety: | Police | 56 Officers, 5 TARGET Positions | 61 |
| | Fire & Rescue | 33 Advanced Life Support Positions, 1 Volunteer Training Coordinator | 34 |
| | Sheriff | Community Diversion Program - Previously Grant | 18 |
| | Juvenile Court | Increased Workload in Probation Services | 5 |
| Other Actions: | CSB | Comply with Federally Mandated Waiver Program Standards | 7 |
| | Health | Chesapeake Bay Preservation Ordinance, Public Health Nurses for Schools | 5 |
| | Assessments | Support Litigation of Assessments Appeals | 5 |
| | Other | Workload adjustments | 19 |
| | Housing | Transfer SF 175, County Assisted Rental Housing Positions to Non-Appropriated Subfund | (23) |
| OTHER CHANGES DURING FISCAL YEAR | | | 117 |
| | OFC | New SACC Center | 5 |
| | Juvenile Court | Outreach Detention Program | 4 |
| | Police | Communication Assistants for Public Safety Center, Emergency Services Section, Crime "Hot Spots" | 28 |
| | EMTA | West Ox Positions Restored | 53 |
| | CSB | Psychiatrists and Federal Substance Abuse Treatment Grant | 5 |
| | Various | Human Services Redesign Efforts | (10) |
| | Various | Workload Adjustments | 38 |
| | Sheriff | Redesign Community Diversion Program | (6) |

SUMMARY OF POSITION CHANGES

FY 1994 Position Actions Total Change - 57 Regular Merit Positions

| <u>Type of Position</u> | <u>Agency</u> | <u>Explanation</u> | <u># of Positions</u> |
|---|--------------------------------|--|-----------------------|
| ABOLISHMENTS | | | (88) |
| | CSB | Mental Retardation Privatization, Mental Health Redesign | (27) |
| | County Executive | Graduate Management Intern Program | (13) |
| | Public Works | Capital Projects Schedule | (11) |
| | Refuse Collection | Roadside Litter and Newspaper Collection | (8) |
| | Sewers | Closing of Little Hunting Creek Plant | (7) |
| | Police | Privatization of Government Center Security | (5) |
| | EMTA | Reduced Requirement for School Buses | (11) |
| | Various | Agency Efficiencies | (6) |
| NEW FACILITIES | | | 62 |
| | CSB | Crossroads - 70 Bed Facility | 24 |
| | CSB | New Beginnings - 30 Bed Facility, Social Detoxification Program | 35 |
| | OFC | SACC Center for New School, Serves 30 Children | 2 |
| | Libraries | Sunday Hours, Centreville Regional Library | 1 |
| WORKLOAD/PROGRAMMATIC | | | 56 |
| | Fire & Rescue | EMS Relief Personnel | 15 |
| | DEM | Workload Requirements | 9 |
| | Circuit Court, Jud. Operations | Court Workload Requirements | 6 |
| | Various | Planning and Development Redesign (Corporate Land Development System) | 17 |
| | Auditor | Initiate Financial Program Auditor on behalf of the Board of Supervisors | 3 |
| | Sheriff, Jud. Ops. | Support 2 New Judges | 5 |
| | Reston | Teen Partnership Proposal | 1 |
| OTHER CHANGES DURING FISCAL YEAR | | | 27 |
| | Fire & Rescue | Hazardous Materials Bureau | 7 |
| | OFC | Expand SACC Center | 1 |
| | CSB/Alcohol & Drug | Adolescent Day Treatment | 3 |
| | County Attorney | Enhance Tax Assessment Litigation | 9 |
| | Comp Planning | Corporate Land Development System | 7 |

SUMMARY OF POSITION CHANGES

FY 1993 Position Actions Total Change - (496) Regular Merit Positions

| <u>Type of Position</u> | <u>Agency</u> | <u>Explanation</u> | <u># of Positions</u> |
|---|---------------------|---|-----------------------|
| ABOLISHMENTS | | | (588) |
| | Various | Reduction in General Government Agencies | (84) |
| | Fire & Rescue | 48 Firefighters and other Positions due to the Elimination of Citizen CPR Program | (52) |
| | Police | 19 School Crossing Guards, Admin Support, Cadets, Planning & Research | (30) |
| | Consumer Affairs | Downsize Agency by 1/2 | (11) |
| | FMD | Custodial, Planning and Engineering Functions | (13) |
| | Public Works | Defer Projects | (39) |
| | OFC | SACC Support, Public Information Officers, Provider Training | (12) |
| | Parks | Transfer to Fund 940, Historic Preservation, Grounds Maintenance, Marketing | (60) |
| | Libraries | Systemwide Reductions | (50) |
| | DEM | Inspections, Enforcement, Technical Support, Urban Forestry | (53) |
| | OCP | Environmental, Commercial Revitalization, Heritage Resources, Publications | (40) |
| | Transportation | Administration, Planning | (13) |
| | EMTA | Defer Maintenance or Increase Downtime due to Abolishing Vacant Positions | (48) |
| | CSB/ Mental Health | Administrative Support | (15) |
| | Other | Reductions | (68) |
| NEW FACILITIES | None | | 0 |
| WORKLOAD/PROGRAMMATIC | | | 13 |
| | Health | Dementia and Respite Care - Previously Grant Funded | 8 |
| | Judicial Operations | New Judge and Differentiated Case Tracking | 4 |
| | CSB/ M Retardation | Services for New Special Education Graduates | 1 |
| OTHER CHANGES DURING FISCAL YEAR | | | 79 |
| | DEM | Workload and Chesapeake Bay Ordinance | 15 |
| | Libraries | Re-Open 6 Mini-libraries | 9 |
| | Various | TARGET II | 24 |
| | CSB, DCA | Convert Grant Positions to Regular | 14 |
| | OFC | New SACC Center, Expand Resource Center | 7 |
| | Police | Enhanced Revenue Collection | 6 |
| | Health | Abolish State Co-operative Positions | (12) |
| | Various | Workload Adjustments | 16 |

SUMMARY OF POSITION CHANGES

FY 1992 Position Actions Total Change - (40) Regular Merit Positions

| <u>Type of Position</u> | <u>Agency</u> | <u>Explanation</u> | <u># of Positions</u> |
|---|---------------------|---|-----------------------|
| ABOLISHMENTS | | | (153) |
| Major Actions | DEM | Agency Downsizing due to Existing Workload | (151) |
| | CSB | Reductions in Administrative Support Staff | (2) |
| NEW FACILITIES | | | 41 |
| | Various | New Government Center (Communications, FMD, CCC, Police) | 39 |
| | Health | 2 New Schools - Clinic Room Aides | 2 |
| WORKLOAD/PROGRAMMATIC | | | 20 |
| | Various | TARGET Program, Offset by Revenues | 15 |
| | County Attorney | To represent Schools, Billed to Schools | 1 |
| | Reston & McLean | Community Center Staff, No General Fund Impact | 4 |
| OTHER CHANGES DURING FISCAL YEAR | | | 52 |
| | DHD | State Funded Benefits Program, Child Protective Services, Medicaid Processing | 32 |
| | Bd. of Supervisors | New Sully District | 3 |
| | Sheriff | Double-bunking of Pre-Release Center | 10 |
| | General Dist. Court | Pre-Trial Release Program | 3 |
| | CSB/Alcohol & Drug | Federal War on Drugs | 4 |

FY 2002 POSITION CHANGES DETAIL

GENERAL FUND

Legislative-Executive/Central Services

| Agency | New Facilities/ Public Safety | Redirected Positions | Workload Adjustments |
|------------------|--|---------------------------------|---------------------------------|
| County Executive | 0/0.0 SYE | 3/3.0 SYE | 4/4.0 SYE |

Funding of \$251,434 is required to support 4/4.0 SYE positions including 1/1.0 SYE Management Analyst IV, 2/2.0 SYE Management Analysts III and 1/1.0 SYE Clerical Specialist. These positions support the changes in the scope of the training and workforce development initiatives primarily as a result of the new pay for performance system. These positions will create a separate function within the Office of the County Executive and will be dedicated to training and organizational development services and providing adequate support for the significant investment of resources required as part of the expanded workforce development initiative. Funding includes \$201,955 in Personnel Services and \$49,479 in Fringe Benefits.

Funding of \$182,472 is required for the transfer of 3/3.0 SYE positions including 2/2.0 SYE Personnel Analyst III positions and 1/1.0 SYE Administrative Assistant from the Department of Human Resources. These positions, along with the new 4/4.0 SYE positions will dramatically strengthen the training and development initiatives to support the development and mentoring of employees and the commitment to customer service.

Total funding of \$433,906 includes \$384,427 in Personnel Services and \$49,479 in Fringe Benefits.

| Agency | New Facilities/ Public Safety | Redirected Positions | Workload Adjustments |
|---------------|--|---------------------------------|---------------------------------|
| Finance | 0/0.0 SYE | 0/0.0 SYE | 2/2.0 SYE |

Funding of \$121,000 is required to support 2/2.0 SYE positions including 1/1.0 SYE Management Analyst III and 1/1.0 SYE Accountant III. The Management Analyst III will perform on-site surveys at all County agencies to review their processes for finance and purchasing, to test the adequacy of compliance with sound practices, and to offer expert assistance in making these functions more efficient, more secure, and more responsive. This position will examine internal controls to ensure the integrity of financial processes and to advise management on ways to use financial information to support performance management and program analysis.

The Accountant III will serve as a resource to assist departments in improving revenue accounts receivable. This will involve designing and operating billing functions best suited to individual department needs. This position will work closely with Department of Finance accountants and with the above position to ensure adequate controls and to identify central support requirements and as a resource for coordinating efforts involving both tax-based and non-tax billable revenues.

Total funding of \$121,000 includes \$92,064 in Personnel Services, \$6,000 in Operating Expenses, and \$22,936 in Fringe Benefits.

| Agency | New Facilities/ Public Safety | Redirected Positions | Workload Adjustments |
|-----------------|--|---------------------------------|---------------------------------|
| Human Resources | 0/0.0 SYE | (3/3.0) SYE | 0/0.0 SYE |

Funding of \$182,472 is required for the transfer of 3/3.0 positions including 2/2.0 SYE Personnel Analysts III and 1/1.0 SYE Administrative Assistant to the Office of the County Executive as detailed above.

FY 2002 POSITION CHANGES DETAIL

| Agency | New Facilities/ Public Safety | Redirected Positions | Workload Adjustments |
|--------------------|----------------------------------|-------------------------|-------------------------|
| Tax Administration | 0/0.0 SYE | 0/0.0 SYE | 3/3.0 SYE |

Funding of \$141,575 is required to support 3/3.0 SYE Real Estate Appraisers to address workload as measured by parcels per appraiser. The current parcel per appraiser ratio is 6,590:1 which is above the International Association of Assessing Officers standard of 4,000 to 5,000 parcels. The sustained real estate market activity and the increasingly complex nature of the properties to be assessed are also responsible for workload increases. These positions will help to remedy this situation as well as allow for a more systematic field inspections program for all single-family residential properties in the County over a five-year period. With these additional positions, the parcel per appraiser will decrease to 6,274:1.

Total funding of \$141,575 includes \$114,174 in Personnel Services and \$27,401 in Fringe Benefits.

| Agency | New Facilities/ Public Safety | Redirected Positions | Workload Adjustments |
|------------------------|----------------------------------|-------------------------|-------------------------|
| Information Technology | 0/0.0 SYE | 0/0.0 SYE | 4/4.0 SYE |

Funding of \$712,779 is required to support 4/4.0 SYE positions. One (1/1.0 SYE) Information Systems Security Officer and 1/1.0 SYE Information Security Analyst III are required to assist in the development and implementation of the County computer security systems and to provide expertise in network security, implement infrastructure changes, monitor network activities, and ensure that the processing systems are not compromised.

One (1/1.0 SYE) Network/Telecommunication Analyst II is required for LAN Server/Applications Support as the agency is supporting 160 servers currently, 40 more than projected last year. The increase in server support is coupled with supporting additional applications and special projects.

One (1/1.0 SYE) Network/Telecommunication Analyst II is required for Exchange E-mail Administration and End-User Support. Originally, the Exchange e-mail system supported 2,000 users and required three exchange servers to maintain e-mail services. Currently, this system has over 10,000 users and requires 13 servers to support e-mail. As e-mail users have increased, so has the number of support calls.

Total funding of \$712,779 includes \$248,767 in Personnel Services, \$403,064 in Operating Expenses, and \$60,948 in Fringe Benefits.

Judicial Administration

| Agency | New Facilities/ Public Safety | Redirected Positions | Workload Adjustments |
|------------------------|----------------------------------|-------------------------|-------------------------|
| General District Court | 0/0.0 SYE | 0/0.0 SYE | 1/1.0 SYE |

Funding of \$51,127 is required to provide 1/1.0 SYE Probation Counselor II. This position is necessary based on new state mandates, special needs, and increased workloads. Specifically, the State Code changes that took effect July 1, 2000, mandate alcohol and substance abuse screening and assessment for those charged with designated Class I misdemeanors and all felonies, both pretrial and post-trial. The screening and assessment tools require approximately three hours to administer and score per defendant. In addition, Probation Counselors were mandated on July 1, 2000 to begin using the Department of Criminal Justice Services' automated case management system, which requires significant data entry.

Total funding of \$51,127 includes \$36,320 in Personnel Services, \$6,000 in Operating Expenses, and \$8,807 in Fringe Benefits.

FY 2002 POSITION CHANGES DETAIL

Public Safety

| Agency | New Facilities/ Public Safety | Redirected Positions | Workload Adjustments |
|--|----------------------------------|-------------------------|-------------------------|
| Juvenile and Domestic Relations District Court | 0/0.0 SYE | 0/0.0 SYE | 6/6.0 SYE |

Funding of \$400,703 is required to provide for 6/6.0 SYE positions including 2/2.0 SYE Probation Counselors III, 2/2.0 SYE Probation Counselors II, and 2/2.0 SYE Human Service Facilitator/Coordinators.

Four (4/4.0 SYE) Probation Counselors, at a cost of \$262,125, will process truancy petitions in a timely fashion in order to ensure speedy intervention and return youth to school attendance as quickly as possible. In addition, these positions will expand the capacity of the Interdisciplinary Team to provide the evaluations of truant youth and their families, required by State Code, to judges in a timely fashion, in order to expedite judicial decision-making. Other duties will include expanding and improving the range of available sanctions and services for adjudicated truants by replicating the highly successful Maximize Attendance Program.

Funding of \$138,578 for 2/2.0 SYE Human Service Facilitators/Coordinators for the Model Court Pilot Program will provide facilitated pre-hearing conferences prior to court hearings to identify areas of agreement for custody, needed services, and visitation. The primary objectives of the pilot approach are to reduce the adversarial nature of selected child welfare cases and increase family participation in the process.

Total funding of \$400,703 includes \$290,550 in Personnel Services, \$37,080 in Operating Expenses, and \$73,073 in Fringe Benefits.

| Agency | New Facilities/ Public Safety | Redirected Positions | Workload Adjustments |
|---------|----------------------------------|-------------------------|-------------------------|
| Sheriff | 6/6.0 SYE | 0/0.0 SYE | 0/0.0 SYE |

Funding of \$432,952 is required for 6/6.0 SYE positions including 1/1.0 SYE Clerical Specialist and 5/5.0 SYE Deputy Sheriffs I.

One (1/1.0 SYE) Clerical Specialist, at a cost of \$40,314, will be primarily responsible for ensuring that approximately 3,500 inmate bookings per month are entered correctly into the Local Inmate Data System (LIDS) as required by the State. The Virginia State Compensation Board has approved and allocated funding for each Sheriff's Office in Virginia to ensure data integrity.

Funding of \$392,638 for 5/5.0 SYE Deputy Sheriff I positions is necessary for the Janitorial Services Section where duties have increased as a result of the expansion of the Adult Detention Center by 150 percent. This expansion adds 350,000 square feet to the existing 212,000 square foot facility. Additional staff is necessary to supervise inmates to maintain sanitation and health standards and comply with Virginia Department of Corrections and the American Correctional Association requirements that inmates must be under direct supervision while using any chemicals or tools.

Total funding of \$432,952 includes \$296,516 in Personnel Services, \$28,920 in Operating Expenses, and \$107,516 in Fringe Benefits.

FY 2002 POSITION CHANGES DETAIL

| Agency | New Facilities/ Public Safety | Redirected Positions | Workload Adjustments |
|-------------------------------|----------------------------------|-------------------------|-------------------------|
| Fire and Rescue Department | 13/13.0 SYE | 0/0.0 SYE | 0/0.0 SYE |

Funding of \$1,089,501 is required for 13/13.0 SYE positions including 9/9.0 SYE Fire Technicians, 1/1.0 SYE Senior Building Inspector, 1/1.0 SYE Fire Sergeant, 1/1.0 SYE Senior Motor Supervisor, and 1/1.0 SYE Mechanic II position.

Nine (9/9.0 SYE) Fire Technicians, at a cost of \$570,894, are necessary to eliminate the practice of using relief technicians, overtime, and/or other staff to provide support as needed for tanker stations located in the Clifton, Gunston, and Great Falls areas of the County. These positions are required to provide minimum staffing on engine companies and to reduce significant overtime expenses.

Funding of \$221,569 for 1/1.0 SYE Senior Building Inspector and 1/1.0 SYE Fire Sergeant are necessary for the Blighted Properties Unit which is responsible for remediating unsafe conditions and providing code enforcement in both commercial and residential properties. Remediation of blighted properties enables the County to protect public health and safety, as well as lessen the safety threat to the Fire Prevention Division personnel by removing any barriers that would affect safe firefighting operations. These positions will lessen the caseload burden on current employees to effectively take corrective action and monitor the progress.

One (1/1.0 SYE) Senior Motor Supervisor and 1/1.0 SYE Mechanic II and funding of \$297,038 are necessary for expansion of the Apparatus Shop which will be available for operation by the beginning of FY 2002. The Apparatus Shop, in conjunction with the Department of Vehicle Services, provides repair and maintenance services to over 350 specialized vehicles operated by the Fire and Rescue Department. These positions will be used to offset staffing at the South County facility.

Total funding of \$1,089,501 includes \$555,029 in Personnel Services, \$301,525 in Operating Expenses, \$58,800 in Capital Equipment, and \$174,147 in Fringe Benefits.

Health and Welfare

| Agency | New Facilities/ Public Safety | Redirected Positions | Workload Adjustments |
|-----------------|----------------------------------|-------------------------|-------------------------|
| Family Services | 12/16.43 SYE | 0/0.0 SYE | 0/0.0 SYE |

Funding of \$1,078,800 is required to support 12/16.43 SYE Day Care Center Supervisor and Day Care Center Teacher positions associated with the new and expanded School Aged Child Care (SACC) Centers. The school-year centers at Kings Glen and Kilmer will be expanded, while a new school year center will be created at McNair Farms. There will also be two new summer SACC Centers at schools to be determined.

Total funding of \$1,078,800 includes \$637,648 in Personnel Services (\$608,938 in Regular Salaries and \$28,710 in Extra Pay), \$263,928 in Operating Expenses, \$21,000 in Capital Equipment, and \$156,224 in Fringe Benefits. Revenue of \$809,099 is anticipated to support these positions for a net cost of \$269,701.

FY 2002 POSITION CHANGES DETAIL

| Agency | New Facilities/ Public Safety | Redirected Positions | Workload Adjustments |
|--|----------------------------------|-------------------------|-------------------------|
| Systems Management for Human Services | 0/0.0 SYE | 0/0.0 SYE | 2/2.0 SYE |

Funding of \$137,783 is required to support 2/2.0 SYE positions including 1/1.0 SYE Management Analyst III and 1/1.0 SYE Administrative Assistant to provide resources for the County's Continuum of Care project, as well as to support other inter-agency and community groups primarily serving the homeless.

These positions will comprise a team that will address both the need to support the Continuum of Care community planning process and the absence of a focal point for homeless service planning and coordination within the County structure. The County receives an average of approximately \$5.0 million in annual grant funding from the Federal Department of Housing and Urban Development (HUD), and several million dollars from other sources are utilized by the County homeless prevention programs, shelter programs, transitional and permanent supportive housing and supportive services to homeless persons. This team would provide continuity in the planning process and linkage to ongoing homeless services and programs.

Total funding of \$137,783 includes \$101,566 in Personnel Services, \$11,333 in Operating Costs, and \$24,884 in Fringe Benefits.

| Agency | New Facilities/ Public Safety | Redirected Positions | Workload Adjustment |
|--------|----------------------------------|-------------------------|------------------------|
| Health | 0/0.0 SYE | 0/0.0 SYE | 8/8.0 SYE |

Funding of \$479,275 is required to establish 8/8.0 SYE positions including 5/5.0 SYE Public Health Nurse II positions, 1/1.0 SYE Social Worker II; 1/1.0 SYE Community Health Educator; and 1/1.0 SYE Environmental Health Specialist II.

Five (5/5.0 SYE) Public Health Nurses II, at a cost of \$285,200, will continue addressing the deficiency in the desired ratio of one public health nurse to 2,000 students. Funding was also included in the FY 2001 Adopted Budget Plan for this purpose. This increase will improve the nurse/student ratio in the Fairfax County Public Schools from 1:3,069 in FY 2001 to 1:2,822 in FY 2002. The nurses assess students with special health conditions and develop plans and procedures to ensure a safe school experience.

Funding of \$55,253 for 1/1.0 SYE Social Worker II is needed for the Community Health Care Network as part of the Affordable Health Care initiative. This position will arrange medical specialty care ordered by the health center primary physician for patients with one of the participating physician specialists. This role is essential to the operation of the center since all specialty referrals must be arranged by the County social worker.

One 1/1.0 SYE Community Health Educator, at a cost of \$66,901, will be responsible for receiving and responding to requests for information from print and electronic media which average one per day concerning timely issues. Duties would include coordinating interviews among Health Department spokespeople, serving as liaison with the Office of Public Affairs, facilitating communication with the Board of Supervisors and the Office of the County Executive, and maintaining permanent records of media interactions.

Funding of \$71,921 for 1/1.0 SYE Environmental Health Specialist II is needed for surveillance of vacant placarded and blighted properties, responding to citizen complaints, housing code violations, and health and safety hazards. In addition, this position would proactively work to reduce the number of properties becoming blighted.

Total funding of \$479,275 includes \$361,541 in Personnel Services, \$29,465 in Operating Expenses, and \$88,269 in Fringe Benefits.

FY 2002 POSITION CHANGES DETAIL

Parks, Recreation and Cultural

| Agency | New Facilities/ Public Safety | Redirected Positions | Workload Adjustments |
|--------------------------------------|----------------------------------|-------------------------|-------------------------|
| Community and Recreation Services | 5/5.0 SYE | 0/0.0 SYE | 2/2.0 SYE |

Funding of \$473,775 is required for 7/7.0 SYE positions including 2/2.0 SYE Recreation Specialists II and 5/5.0 SYE Recreation Assistants.

Funding of \$198,789 for 3/3.0 SYE positions for the new Herndon Harbor Senior Center including 1/1.0 SYE Recreation Specialist II and 2/2.0 SYE Recreation Assistants is required for implementation of the Senior Center Program. These staffing requirements are consistent with other existing regional senior center facilities. It is anticipated that this facility, which will be modeled as a regional senior center facility, will provide services and programs to approximately 500 seniors.

Two (2/2.0 SYE) Recreation Assistants for the expanded Groveton Senior Center, at a cost of \$130,319, are required to consolidate the Human Service Programs along Richmond Highway. The Groveton Senior Center is currently occupying 800 square feet in the Groveton Elementary School and will be moving into the South County Center in April 2002. The new Senior Center location will provide 5,000 square feet of space and will afford the opportunity to considerably increase the programming capabilities for the senior population.

Two (2/2.0 SYE) positions for the Senior Social Day program including 1/1.0 SYE Recreation Specialist II and 1/1.0 SYE Recreation Assistant. These positions, at a cost of \$144,667, will work to bridge the gap for seniors who do not meet the eligibility criteria for Adult Day Health Care or the Senior Centers sponsored by the County. The purpose of this program is to assist seniors in sustaining involvement in social activities in the least restrictive environment, prevent decline in their health and well being, and serve as a transitional service to the Adult Day Health Care Program.

Total funding of \$473,775 includes \$178,263 in Personnel Services, \$251,837 in Operating Expenses, and \$43,675 in Fringe Benefits.

Community Development

| Agency | New Facilities/ Public Safety | Redirected Positions | Workload Adjustments |
|--------------------------------------|----------------------------------|-------------------------|-------------------------|
| Housing and Community Development | 0/0.0 SYE | 0/0.0 SYE | 3/3.0 SYE |

Funding of \$255,225 is required for 3/3.0 SYE positions including 1/1.0 SYE Housing/Community Developer IV, 1/1.0 SYE Real Estate Specialist, and 1/1.0 SYE Marketing Specialist.

These positions will support expanded efforts to implement County initiatives in Revitalization Areas as approved by the Board of Supervisors. The positions, which are included in the General Fund position count for Housing and Community Development, will be responsible for marketing and business activities associated with revitalization efforts. The positions will also assist existing revitalization staff in activities focused on the County's seven designated commercial revitalization areas and be involved in planning for a community vision and sense of place; designing creative approaches to redevelopment; marketing of local business; and attracting private development and investment. Significant General Fund support is being provided for revitalization efforts in FY 2002 and is discussed in more detail in Volume 2, Fund 340, Housing Assistance Program.

Total funding of \$255,225 includes \$190,498 in Personnel Services, \$14,502 in Operating Expenses, and \$50,225 in Fringe Benefits. Funding for these positions is in Fund 340, Housing Assistance Program.

FY 2002 POSITION CHANGES DETAIL

GENERAL FUND SUPPORTED

| Agency | New Facilities/ Public Safety | Redirected Positions | Workload Adjustments |
|--|----------------------------------|-------------------------|-------------------------|
| Fund 106, Community Services Board-Mental Retardation Services | 0/0.0 SYE | 0/0.0 SYE | 1/1.5 SYE |

Funding of \$44,417 is required for 1/1.5 SYE positions, including 1/1.0 SYE Mental Retardation Specialist I.

One (1/1.0 SYE) Mental Retardation Specialist I position will provide case management and coordination of vocational and transportation services for the 88 special education graduates graduating in June 2001 and will require services beginning in FY 2002. These graduating students have received 20 years of federally mandated education due to their mental retardation. This position will also provide needed counseling and other individualized personal guidance and assistance. Without the continuity provided by effective case management services, students may experience regression that could later require more intensive (and expensive) services.

The expansion of one existing part-time Volunteer Coordinator Services II position (0/0.5 SYE) to full-time status will support the need to provide the required screening and training of volunteers who work with Mental Retardation Services clients, offering both mentoring and companionship.

Total funding of \$44,417 includes \$36,844 in Personnel Services and \$7,573 in Fringe Benefits.

| Agency | New Facilities/ Public Safety | Redirected Positions | Workload Adjustments |
|---|----------------------------------|-------------------------|-------------------------|
| Fund 106, Community Services Board-Mental Health Services | 0/0.0 SYE | 0/0.0 SYE | 2/4.0 SYE |

Funding of \$113,775 is required for 2/2.0 SYE positions including 1/1.0 SYE Clinical Psychologist and 1/1.0 SYE Mental Health Therapist. Also included is an additional 0/2.0 SYE to convert 4 part-time positions to full-time status.

These positions will provide full-time direct-care mental health support for the Juvenile Detention Center, including the systematic review of intake interview information gathered by facility staff to identify existing mental health problems. Staff will also provide a full mental health assessment of youths when potential problems are identified. These positions will also provide ongoing training for facility staff in the areas of suicide prevention and intervention strategies, counseling strategies, and recognition of mental health symptoms.

The additional 0/2.0 SYE expansion will support the existing need for sign-language services and administrative support, based on the results of an agency-wide study.

Total funding of \$113,775 includes \$80,184 in Personnel Services, \$13,200 in Operating Expenses and \$20,391 in Fringe Benefits.

FY 2002 POSITION CHANGES DETAIL

| Agency | New Facilities/ Public Safety | Redirected Positions | Workload Adjustments |
|---|----------------------------------|-------------------------|-------------------------|
| Fund 106, Community Services Board- Alcohol and Drug Services | 0/0.0 SYE | 0/0.0 SYE | 9/9.5 SYE |

Funding of \$446,287 is required to establish 9/9.0 SYE positions including 1/1.0 SYE Substance Abuse Counselor IV, 1/1.0 SYE Substance Abuse Counselor III, 5/5.0 SYE Substance Abuse Counselors II and 2/2.0 SYE Administrative Assistants for Prevention and Early Intervention Services. Also included is an additional (0/0.5 SYE) Substance Abuse Counselor II position.

Nine (9/9.0 SYE) positions support Phase II of a four-year plan of action to develop services to address the increasing problem of youth substance abuse as described in the FY 2001 Adopted Budget Plan. These positions are to build upon current Prevention and Early Intervention Services in the Fairfax County School system to curb the trend of growing youth substance abuse. The additional Prevention positions will provide intensive school-based services to 200 high school-aged youth annually who are at significant risk for alcohol and drug abuse and mental health problems. The additional Early Intervention Services for Youth positions will provide student outreach, crisis intervention, screening, case management, assessment, and referral services to community-based treatment resources to 200 youth annually.

The expansion of one existing part-time 0/0.5 SYE Substance Abuse Counselor II position to full-time status will support the existing need for counseling services at the Fairfax Adult Outpatient site, which offers specialized services to women and Hispanics. Expanding this position, and consequently increasing the number of direct service hours provided at this facility, will benefit clients receiving substance abuse education and counseling through the New Opportunities Waiting (NOW) Day Treatment Program and the High Intensity Drug Trafficking Area (HIDTA) Program.

Total funding of \$446,287 includes \$285,845 in Personnel Services, \$87,940 in Operating Expenses, \$25,000 in Capital Equipment and \$47,502 in Fringe Benefits.

FY 2002 POSITION CHANGES DETAIL

OTHER FUNDS

| Agency | New Facilities/ Public Safety | Redirected Positions | Workload Adjustments |
|---------------------------------|--|---------------------------------|---------------------------------|
| 113, McLean Community Center | 0/0.0 SYE | 0/0.0 SYE | 0/0.5 SYE |

Funding of \$16,019 is required for an additional 0/0.5 SYE Secretary I position. This position will provide support to program staff by interacting directly with the public in person and by telephone regarding the use of the McLean Community Center and participation in Center programs. Additional duties include supporting the Center's database that houses information concerning both individual and group participation in Center's activities.

Total funding of \$16,019 includes \$12,867 in Personnel Services and \$3,152 for Fringe Benefits. Offsetting this request is a reduction of \$13,851 in Exempt/Limited-Term salaries for a net cost of \$2,168.

| Agency | New Facilities/ Public Safety | Redirected Positions | Workload Adjustments |
|-----------------------|--|---------------------------------|---------------------------------|
| 503, Vehicle Services | 0/0.0 SYE | 0/0.0 SYE | 4/4.0 SYE |

Funding of \$188,905 is required for 4/4.0 SYE positions including 3/3.0 SYE Auto Mechanic II positions and 1/1.0 SYE Auto Parts Specialist I position.

Three (3/3.0 SYE) Auto Mechanic II positions are required for the Jermantown, Newington, and West Ox facilities due to the increase in the vehicle fleet of Fairfax County. The fleet size has grown from 4,443 vehicles in FY 1996 to 5,184 in FY 2000 (an increase of 17 percent) without an increase in staff. These positions are needed to maintain the 95 percent vehicle availability standard.

One (1/1.0 SYE) Auto Parts Specialist is required as the increasing fleet size brings about an increased requirement for vehicle parts. This position will be assigned to the Newington Facility.

Total funding of \$188,905 includes \$145,735 for Personnel Services, \$7,174 for Operating Expenses, and \$35,996 for Fringe Benefits.

**FY 2002 ADVERTISED POSITION SUMMARY
(GENERAL FUND)**

| # | Agency Title | FY 2000 | | FY 2001 | | | | | | FY 2002 | | Inc/Dec Positions | Inc/Dec SYE | | |
|--|--|---------------------|-----------------|----------------------|-----------------|------------------------|------------------|------------------------------|------------------------|----------------------|-----------------|----------------------|-----------------|-------------------------|-------------------|
| | | Actual Positions | Actual SYE | Adopted Positions | Adopted SYE | Carryover Positions | Carryover SYE | Out of Cycle Positions | Out of Cycle SYE | Revised Positions | Revised SYE | | | Advertised Positions | Advertised SYE |
| Legis - Exec Functions/Central Svcs | | | | | | | | | | | | | | | |
| 01 | Board of Supervisors | 78 | 78.00 | 78 | 78.00 | 0 | 0.00 | 0 | 0.00 | 78 | 78.00 | 78 | 78.00 | 0 | 0.00 |
| 02 | Office of the County Executive | 45 | 45.00 | 46 | 46.00 | 1 | 1.00 | 1 | 1.00 | 48 | 48.00 | 55 | 55.00 | 7 | 7.00 |
| 04 | Department of Cable Communications and Consumer Services | 30 | 30.00 | 30 | 30.00 | 0 | 0.00 | (1) | (1.00) | 29 | 29.00 | 29 | 29.00 | 0 | 0.00 |
| 06 | Department of Finance | 70 | 70.00 | 70 | 70.00 | 0 | 0.00 | 1 | 1.00 | 71 | 71.00 | 73 | 73.00 | 2 | 2.00 |
| 11 | Department of Human Resources | 68 | 68.00 | 68 | 68.00 | 0 | 0.00 | 1 | 1.00 | 69 | 69.00 | 66 | 66.00 | (3) | (3.00) |
| 12 | Department of Purchasing and Supply Management | 59 | 59.00 | 59 | 59.00 | 0 | 0.00 | 0 | 0.00 | 59 | 59.00 | 59 | 59.00 | 0 | 0.00 |
| 13 | Office of Public Affairs | 10 | 10.00 | 10 | 10.00 | 0 | 0.00 | 1 | 1.00 | 11 | 11.00 | 11 | 11.00 | 0 | 0.00 |
| 15 | Electoral Board and General Registrar | 21 | 21.00 | 22 | 22.00 | 0 | 0.00 | 0 | 0.00 | 22 | 22.00 | 22 | 22.00 | 0 | 0.00 |
| 17 | Office of the County Attorney | 64 | 64.00 | 64 | 64.00 | 0 | 0.00 | 0 | 0.00 | 64 | 64.00 | 64 | 64.00 | 0 | 0.00 |
| 20 | Department of Management and Budget | 41 | 41.00 | 41 | 41.00 | 0 | 0.00 | 0 | 0.00 | 41 | 41.00 | 41 | 41.00 | 0 | 0.00 |
| 37 | Office of the Financial and Program Auditor | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 | 0 | 0.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| 41 | Civil Service Commission | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 | 0 | 0.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| 57 | Department of Tax Administration | 330 | 330.00 | 330 | 330.00 | 0 | 0.00 | (6) | (6.00) | 324 | 324.00 | 327 | 327.00 | 3 | 3.00 |
| 70 | Department of Information Technology | 191 | 191.00 | 198 | 198.00 | 2 | 2.00 | 16 | 16.00 | 216 | 216.00 | 220 | 220.00 | 4 | 4.00 |
| Total Legis - Exec Functions/Central Services | | 1,011 | 1,011.00 | 1,020 | 1,020.00 | 3 | 3.00 | 13 | 13.00 | 1,036 | 1,036.00 | 1,049 | 1,049.00 | 13 | 13.00 |
| Judicial Administration | | | | | | | | | | | | | | | |
| 80 | Circuit Court and Records | 160 | 160.00 | 161 | 161.00 | 0 | 0.00 | 1 | 1.00 | 162 | 162.00 | 162 | 162.00 | 0 | 0.00 |
| 82 | Office of the Commonwealth's Attorney | 37 | 36.50 | 37 | 36.50 | 0 | 0.00 | 0 | 0.00 | 37 | 36.50 | 37 | 36.50 | 0 | 0.00 |
| 85 | General District Court | 19 | 19.00 | 19 | 19.00 | 0 | 0.00 | 0 | 0.00 | 19 | 19.00 | 20 | 20.00 | 1 | 1.00 |
| 91 | Office of the Sheriff | 147 | 146.50 | 149 | 148.50 | 0 | 0.00 | 10 | 10.00 | 159 | 158.50 | 159 | 158.50 | 0 | 0.00 |
| Total Judicial Administration | | 363 | 362.00 | 366 | 365.00 | 0 | 0.00 | 11 | 11.00 | 377 | 376.00 | 378 | 377.00 | 1 | 1.00 |
| Public Safety | | | | | | | | | | | | | | | |
| 04 | Department of Cable Communications and Consumer Services | 15 | 15.00 | 15 | 15.00 | 0 | 0.00 | 0 | 0.00 | 15 | 15.00 | 15 | 15.00 | 0 | 0.00 |
| 31 | Land Development Services | 0 | 0.00 | 165 | 165.00 | 1 | 1.00 | 1 | 1.00 | 167 | 167.00 | 167 | 167.00 | 0 | 0.00 |
| 32 | Office of Building Code Services | 165 | 165.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 81 | Juvenile and Domestic Relations District Court | 299 | 294.00 | 305 | 300.50 | 0 | 0.00 | 1 | 1.00 | 306 | 301.50 | 312 | 307.50 | 6 | 6.00 |
| 90 | Police Department | 1,671 | 1,574.16 | 1,695 | 1,601.16 | 1 | 1.00 | 51 | 51.00 | 1,747 | 1,653.16 | 1,747 | 1,653.16 | 0 | 0.00 |
| 91 | Office of the Sheriff | 388 | 387.50 | 386 | 385.50 | 0 | 0.00 | (8) | (8.00) | 378 | 377.50 | 384 | 383.50 | 6 | 6.00 |
| 92 | Fire and Rescue Department | 1,251 | 1,251.00 | 1,263 | 1,263.00 | 0 | 0.00 | 0 | 0.00 | 1,263 | 1,263.00 | 1,276 | 1,276.00 | 13 | 13.00 |
| 96 | Animal Shelter | 17 | 17.00 | 19 | 19.00 | 0 | 0.00 | 0 | 0.00 | 19 | 19.00 | 19 | 19.00 | 0 | 0.00 |
| Total Public Safety | | 3,806 | 3,703.66 | 3,848 | 3,749.16 | 2 | 2.00 | 45 | 45.00 | 3,895 | 3,796.16 | 3,920 | 3,821.16 | 25 | 25.00 |
| Public Works | | | | | | | | | | | | | | | |
| 08 | Facilities Management Division | 183 | 183.00 | 183 | 183.00 | 0 | 0.00 | 0 | 0.00 | 183 | 183.00 | 183 | 183.00 | 0 | 0.00 |
| 22 | Project Engineering Division | 58 | 58.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 25 | Business Planning and Support | 4 | 4.00 | 46 | 46.00 | (10) | (10.00) | 1 | 1.00 | 37 | 37.00 | 37 | 37.00 | 0 | 0.00 |
| 26 | Capital Facilities | 22 | 22.00 | 128 | 128.00 | 0 | 0.00 | 1 | 1.00 | 129 | 129.00 | 129 | 129.00 | 0 | 0.00 |
| 28 | Utilities Planning and Design Division | 52 | 52.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 29 | Stormwater Management | 100 | 100.00 | 121 | 121.00 | 0 | 0.00 | 0 | 0.00 | 121 | 121.00 | 121 | 121.00 | 0 | 0.00 |
| 33 | Land Acquisition Division | 14 | 14.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Total Public Works | | 433 | 433.00 | 478 | 478.00 | (10) | (10.00) | 2 | 2.00 | 470 | 470.00 | 470 | 470.00 | 0 | 0.00 |

**FY 2002 ADVERTISED POSITION SUMMARY
(GENERAL FUND)**

| # | Agency Title | FY 2000 | | FY 2001 | | | | | | FY 2002 | | Inc/Dec Positions | Inc/Dec SYE | | |
|---|---|---------------------|-----------------|----------------------|-----------------|------------------------|------------------|------------------------------|------------------------|----------------------|-----------------|----------------------|-----------------|-------------------------|-------------------|
| | | Actual Positions | Actual SYE | Adopted Positions | Adopted SYE | Carryover Positions | Carryover SYE | Out of Cycle Positions | Out of Cycle SYE | Revised Positions | Revised SYE | | | Advertised Positions | Advertised SYE |
| Health and Welfare | | | | | | | | | | | | | | | |
| 05 | Office for Women | 7 | 6.50 | 7 | 6.50 | 0 | 0.00 | 0 | 0.00 | 7 | 6.50 | 7 | 6.50 | 0 | 0.00 |
| 67 | Department of Family Services | 1,150 | 1,096.48 | 1,167 | 1,110.50 | 6 | 4.86 | 1 | 1.00 | 1,174 | 1,116.36 | 1,186 | 1,132.79 | 12 | 16.43 |
| 68 | Department of Administration for Human Services | 202 | 200.50 | 207 | 205.50 | (2) | (2.00) | (4) | (4.00) | 201 | 199.50 | 201 | 199.50 | 0 | 0.00 |
| 69 | Department of Systems Management for Human Services | 77 | 76.50 | 79 | 78.50 | 0 | 0.00 | 0 | 0.00 | 79 | 78.50 | 81 | 80.50 | 2 | 2.00 |
| 71 | Health Department | 535 | 452.78 | 551 | 468.78 | 0 | 0.00 | 0 | 10.48 | 551 | 479.26 | 559 | 487.26 | 8 | 8.00 |
| Total Health and Welfare | | 1,971 | 1,832.76 | 2,011 | 1,869.78 | 4 | 2.86 | (3) | 7.48 | 2,012 | 1,880.12 | 2,034 | 1,906.55 | 22 | 26.43 |
| Parks, Recreation and Cultural | | | | | | | | | | | | | | | |
| 50 | Department of Community and Recreation Services | 98 | 98.00 | 98 | 98.00 | 0 | 0.00 | 0 | 0.00 | 98 | 98.00 | 105 | 105.00 | 7 | 7.00 |
| 51 | Fairfax County Park Authority | 379 | 376.00 | 384 | 381.00 | 1 | 1.00 | 1 | 1.50 | 386 | 383.50 | 386 | 383.50 | 0 | 0.00 |
| 52 | Fairfax County Public Library | 470 | 427.50 | 470 | 427.50 | 0 | 0.00 | (12) | (12.00) | 458 | 415.50 | 458 | 415.50 | 0 | 0.00 |
| Total Parks, Recreation and Cultural | | 947 | 901.50 | 952 | 906.50 | 1 | 1.00 | (11) | (10.50) | 942 | 897.00 | 949 | 904.00 | 7 | 7.00 |
| Community Development | | | | | | | | | | | | | | | |
| 16 | Economic Development Authority | 33 | 33.00 | 33 | 33.00 | 0 | 0.00 | 0 | 0.00 | 33 | 33.00 | 33 | 33.00 | 0 | 0.00 |
| 30 | Environmental Services Administration Division | 42 | 42.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 31 | Land Development Services | 129 | 129.00 | 133 | 133.00 | 8 | 8.00 | 0 | 0.00 | 141 | 141.00 | 141 | 141.00 | 0 | 0.00 |
| 35 | Department of Planning and Zoning | 141 | 141.00 | 141 | 141.00 | 0 | 0.00 | 1 | 1.00 | 142 | 142.00 | 142 | 142.00 | 0 | 0.00 |
| 36 | Planning Commission | 8 | 8.00 | 8 | 8.00 | 0 | 0.00 | 0 | 0.00 | 8 | 8.00 | 8 | 8.00 | 0 | 0.00 |
| 38 | Department of Housing and Community Development | 49 | 49.00 | 54 | 54.00 | 0 | 0.00 | 1 | 1.00 | 55 | 55.00 | 58 | 58.00 | 3 | 3.00 |
| 39 | Office of Human Rights | 18 | 18.00 | 19 | 19.00 | 0 | 0.00 | 0 | 0.00 | 19 | 19.00 | 19 | 19.00 | 0 | 0.00 |
| 40 | Department of Transportation | 52 | 52.00 | 58 | 58.00 | 0 | 0.00 | 0 | 0.00 | 58 | 58.00 | 58 | 58.00 | 0 | 0.00 |
| Total Community Development | | 472 | 472.00 | 446 | 446.00 | 8 | 8.00 | 2 | 2.00 | 456 | 456.00 | 459 | 459.00 | 3 | 3.00 |
| Total General Fund Positions | | 9,003 | 8,715.92 | 9,121 | 8,834.44 | 8 | 6.86 | 59 | 69.98 | 9,188 | 8,911.28 | 9,259 | 8,986.71 | 71 | 75.43 |

**FY 2002 ADVERTISED POSITION SUMMARY
(GENERAL FUND SUPPORTED AND OTHER FUNDS)**

| Fund | FY 2000 | | FY 2001 | | | | | | | | FY 2002 | | Inc/Dec Positions | Inc/Dec SYE |
|--|------------------|------------------|-------------------|------------------|---------------------|---------------|------------------------|------------------|-------------------|------------------|----------------------|------------------|-------------------|--------------|
| | Actual Positions | Actual SYE | Adopted Positions | Adopted SYE | Carryover Positions | Carryover SYE | Out of Cycle Positions | Out of Cycle SYE | Revised Positions | Revised SYE | Advertised Positions | Advertised SYE | | |
| General Fund Supported | | | | | | | | | | | | | | |
| 106 Community Services Board | | | | | | | | | | | | | | |
| Central Services | 10 | 10.00 | 10 | 10.00 | 0 | 0.00 | 1 | 1.00 | 11 | 11.00 | 11 | 11.00 | 0 | 0.00 |
| Mental Health Services | 422 | 408.65 | 422 | 408.65 | 1 | 1.00 | 0 | 1.20 | 423 | 410.85 | 425 | 414.85 | 2 | 4.00 |
| Mental Retardation Services | 146 | 140.30 | 150 | 149.00 | 0 | 0.00 | 0 | 0.00 | 150 | 149.00 | 151 | 150.50 | 1 | 1.50 |
| Alcohol & Drug Services | 294 | 291.05 | 303 | 300.05 | 0 | 0.45 | (1) | (1.00) | 302 | 299.50 | 311 | 309.00 | 9 | 9.50 |
| <i>Total Community Services Board</i> | <i>872</i> | <i>850.00</i> | <i>885</i> | <i>867.70</i> | <i>1</i> | <i>1.45</i> | <i>0</i> | <i>1.20</i> | <i>886</i> | <i>870.35</i> | <i>898</i> | <i>885.35</i> | <i>12</i> | <i>15.00</i> |
| 141 Elderly Housing Programs | 15 | 15.00 | 15 | 15.00 | 0 | 0.00 | 0 | 0.00 | 15 | 15.00 | 15 | 15.00 | 0 | 0.00 |
| 500 Retiree Health Benefits | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| 501 County Insurance Fund | 13 | 13.00 | 13 | 13.00 | 0 | 0.00 | 0 | 0.00 | 13 | 13.00 | 13 | 13.00 | 0 | 0.00 |
| 503 Department of Vehicle Services | 252 | 252.00 | 252 | 252.00 | 0 | 0.00 | 0 | 0.00 | 252 | 252.00 | 256 | 256.00 | 4 | 4.00 |
| 504 Document Services Division | 20 | 20.00 | 20 | 20.00 | 0 | 0.00 | 0 | 0.00 | 20 | 20.00 | 20 | 20.00 | 0 | 0.00 |
| 505 Technology Infrastructure Services | 66 | 66.00 | 66 | 66.00 | 0 | 0.00 | 0 | 0.00 | 66 | 66.00 | 66 | 66.00 | 0 | 0.00 |
| Total General Fund Supported | 1,239 | 1,217.00 | 1,252 | 1,234.70 | 1 | 1.45 | 0 | 1.20 | 1,253 | 1,237.35 | 1,269 | 1,256.35 | 16 | 19.00 |
| Other Funds | | | | | | | | | | | | | | |
| 105 Cable Communications | 43 | 43.00 | 43 | 43.00 | 0 | 0.00 | 0 | 0.00 | 43 | 43.00 | 43 | 43.00 | 0 | 0.00 |
| 109 Refuse Collection & Recycling Ops | 141 | 141.00 | 141 | 141.00 | 0 | 0.00 | (2) | (2.00) | 139 | 139.00 | 139 | 139.00 | 0 | 0.00 |
| 110 Refuse Disposal | 134 | 134.00 | 134 | 134.00 | 0 | 0.00 | 0 | 0.00 | 134 | 134.00 | 134 | 134.00 | 0 | 0.00 |
| 111 Reston Community Center | 38 | 37.11 | 38 | 37.11 | 0 | 0.00 | 0 | 0.00 | 38 | 37.11 | 38 | 37.11 | 0 | 0.00 |
| 112 Energy Resource Recovery Facility | 9 | 9.00 | 9 | 9.00 | 0 | 0.00 | 0 | 0.00 | 9 | 9.00 | 9 | 9.00 | 0 | 0.00 |
| 113 McLean Community Center | 28 | 23.25 | 29 | 23.75 | 0 | 0.00 | 0 | 0.00 | 29 | 23.75 | 29 | 24.25 | 0 | 0.50 |
| 114 I-95 Refuse Disposal | 37 | 37.00 | 37 | 37.00 | 0 | 0.00 | 0 | 0.00 | 37 | 37.00 | 37 | 37.00 | 0 | 0.00 |
| 116 Forest Integrated Pest Management Program | 8 | 8.00 | 8 | 8.00 | 0 | 0.00 | 0 | 0.00 | 8 | 8.00 | 8 | 8.00 | 0 | 0.00 |
| 117 Alcohol Safety Action Program | 16 | 16.00 | 16 | 16.00 | 0 | 0.00 | (1) | (1.00) | 15 | 15.00 | 15 | 15.00 | 0 | 0.00 |
| 142 Community Development Block Grant | 21 | 21.00 | 21 | 21.00 | 0 | 0.00 | 0 | 0.00 | 21 | 21.00 | 21 | 21.00 | 0 | 0.00 |
| 145 HOME Investment Partnership Grant | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| 401 Sewer Bond Operations & Maintenance | | | | | | | | | | | | | | |
| Director of Waste Management | 2 | 2.00 | 370 | 369.50 | 0 | 0.00 | (6) | (6.00) | 364 | 363.50 | 364 | 363.50 | 0 | 0.00 |
| Line Maintenance Division | 150 | 150.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Wastewater Treatment Division | 170 | 170.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Systems Engineer & Monitoring Division | 48 | 47.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| <i>Total Sewer Bond Operations & Maintenance</i> | <i>370</i> | <i>369.50</i> | <i>370</i> | <i>369.50</i> | <i>0</i> | <i>0.00</i> | <i>(6)</i> | <i>(6.00)</i> | <i>364</i> | <i>363.50</i> | <i>364</i> | <i>363.50</i> | <i>0</i> | <i>0.00</i> |
| 601 Fairfax County Employees' Retirement | 20 | 20.00 | 20 | 20.00 | 0 | 0.00 | 0 | 0.00 | 20 | 20.00 | 20 | 20.00 | 0 | 0.00 |
| Total Other Funds | 866 | 859.86 | 867 | 860.36 | 0 | 0.00 | (9) | (9.00) | 858 | 851.36 | 858 | 851.86 | 0 | 0.50 |
| Total All Funds | 11,108 | 10,792.78 | 11,240 | 10,929.50 | 9 | 8.31 | 50 | 62.18 | 11,299 | 10,999.99 | 11,386 | 11,094.92 | 87 | 94.93 |

**FY 2002 ADVERTISED POSITION SUMMARY
(GENERAL FUND STATE POSITIONS)**

| Agency Title | FY 2000 | | FY 2001 | | | | | | | | FY 2002 | | Inc/Dec | |
|--|------------------|---------------|-------------------|---------------|---------------------|---------------|------------------------|------------------|-------------------|---------------|----------------------|----------------|-----------|-------------|
| | Actual Positions | Actual SYE | Adopted Positions | Adopted SYE | Carryover Positions | Carryover SYE | Out of Cycle Positions | Out of Cycle SYE | Revised Positions | Revised SYE | Advertised Positions | Advertised SYE | Positions | SYE |
| Circuit Court and Records | 15 | 15.00 | 15 | 15.00 | 0 | 0.00 | 0 | 0.00 | 15 | 15.00 | 15 | 15.00 | 0 | 0.00 |
| Juvenile and Domestic Relations District Court | 42 | 42.00 | 42 | 42.00 | 0 | 0.00 | 0 | 0.00 | 42 | 42.00 | 42 | 42.00 | 0 | 0.00 |
| General District Court | 120 | 116.40 | 122 | 116.40 | 0 | 0.00 | 0 | 0.00 | 122 | 116.40 | 124 | 117.00 | 2 | 0.60 |
| Total | 177 | 173.40 | 179 | 173.40 | 0 | 0.00 | 0 | 0.00 | 179 | 173.40 | 181 | 174.00 | 2 | 0.60 |

**FY 2002 ADVERTISED POSITION SUMMARY
(GRANT POSITIONS)**

| Fund/ Agency Title | FY 2000 | | FY 2001 | | | | | | | | FY 2002 | | Inc/Dec Positions | Inc/Dec SYE |
|---|---------------------|---------------|----------------------|----------------|------------------------|------------------|------------------------------|------------------------|----------------------|----------------|-------------------------|-------------------|----------------------|----------------|
| | Actual Positions | Actual SYE | Adopted Positions | Adopted SYE | Carryover Positions | Carryover SYE | Out of Cycle Positions | Out of Cycle SYE | Revised Positions | Revised SYE | Advertised Positions | Advertised SYE | | |
| Fund 102, Federal/State Grant Fund | | | | | | | | | | | | | | |
| Office of the County Executive | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| DPWES/Capital Facilities | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Department of Planning and Zoning | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Office of Human Rights | 3 | 3.00 | 3 | 3.00 | 0 | 0.00 | 0 | 0.00 | 3 | 3.00 | 3 | 3.00 | 0 | 0.00 |
| Department of Transportation | 4 | 4.00 | 4 | 4.00 | 0 | 0.00 | 3 | 3.00 | 7 | 7.00 | 6 | 6.00 | (1) | (1.00) |
| Department of Family Services | 164 | 159.77 | 168 | 163.77 | 0 | 0.00 | 5 | 6.56 | 173 | 170.33 | 175 | 168.12 | 2 | (2.21) |
| Health Department | 25 | 24.13 | 24 | 23.13 | 0 | 0.00 | 1 | 1.00 | 25 | 24.13 | 24 | 23.13 | (1) | (1.00) |
| Circuit Court and Records | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Juvenile and Domestic Relations Court | 8 | 7.00 | 7 | 6.00 | 0 | 0.00 | 1 | 1.00 | 8 | 7.00 | 10 | 8.50 | 2 | 1.50 |
| General District Court | 8 | 8.00 | 8 | 8.00 | 0 | 0.00 | 0 | 0.00 | 8 | 8.00 | 9 | 9.00 | 1 | 1.00 |
| Police Department | 6 | 6.00 | 7 | 7.00 | (1) | (1.00) | (1) | (1.00) | 5 | 5.00 | 5 | 5.00 | 0 | 0.00 |
| Office of the Sheriff | 1 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 1.00 | 1 | 1.00 |
| Fire and Rescue | 4 | 4.00 | 4 | 4.00 | 0 | 0.00 | 0 | 0.00 | 4 | 4.00 | 4 | 4.00 | 0 | 0.00 |
| Total Federal/State Grant Fund | 225 | 218.90 | 227 | 220.90 | (1) | (1.00) | 11 | 12.56 | 237 | 232.46 | 241 | 231.75 | 4 | (0.71) |
| Fund 103, Aging Grants and Programs | | | | | | | | | | | | | | |
| Department of Community and Recreation Services | 10 | 10.00 | 10 | 10.00 | 0 | 0.00 | 0 | 0.00 | 10 | 10.00 | 10 | 10.00 | 0 | 0.00 |
| Department of Family Services | 15 | 13.50 | 24 | 22.50 | 1 | 1.00 | 0 | 0.50 | 25 | 24.00 | 26 | 25.00 | 0 | 1.00 |
| Total Aging Grants and Programs | 25 | 23.50 | 34 | 32.50 | 1 | 1.00 | 0 | 0.50 | 35 | 34.00 | 36 | 35.00 | 0 | 1.00 |
| Fund 106, Community Services Board | | | | | | | | | | | | | | |
| Mental Health Services | 29 | 26.80 | 29 | 26.80 | 1 | 0.50 | 3 | 2.00 | 33 | 29.30 | 33 | 29.30 | 0 | 0.00 |
| Mental Retardation Services | 5 | 5.00 | 5 | 5.00 | 0 | 0.00 | 0 | 0.00 | 5 | 5.00 | 5 | 5.00 | 0 | 0.00 |
| Alcohol & Drug Services | 38 | 37.00 | 34 | 33.50 | 3 | 2.00 | 4 | 4.00 | 41 | 39.50 | 41 | 39.50 | 0 | 0.00 |
| Total Community Services Board | 72 | 68.80 | 68 | 65.30 | 4 | 2.50 | 7 | 6.00 | 79 | 73.80 | 79 | 73.80 | 0 | 0.00 |



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Compensation Plan/ Pay Schedules

COMPENSATION PLAN AND PAY SCHEDULES

The County Compensation Plans ("E", "J", "L", "S") and Job Classification Table for FY 2002 are included on the following pages.

- ◆ The "E", "L" and "S" Compensation Plans have been adjusted for FY 2002 by 3.46 percent to include the impact of the annual market index. This market index is calculated based on data from the Consumer Price Index, the Federal Wage adjustment, and the Employment Cost Index, which includes state, local and private sector salaries. The "E" Plan designates pay grades for positions appointed by the County Executive, including Department Heads, the "L" Plan provides pay grades for attorneys in the County and the "S" Plan provides the pay grades for the majority of non-public safety employees.
- ◆ The "J" Compensation Plan, new for FY 2002, provides for a unified pay plan for all sworn public safety personnel. It includes steps for public safety employees who will continue to be evaluated under the public safety merit evaluation system. It incorporates adjustments to provide consistency with job classes of similar responsibilities and the impact of the proposed one percent COLA. In addition, the new "J" scale includes a new 20 year longevity step. This new step, with an effective date of January 12, 2002, will assist in recruiting and retaining public safety employees.

A one percent COLA, effective the first full pay period in FY 2002, is included as the final phase of the County's transition from annual across the board pay increases or COLAs for employees under pay for performance. Beginning in FY 2003, employee pay raises for non-public safety employees will be based solely on their performance ratings. Future pay increases for public safety employees, who are not participating in pay for performance, are anticipated to be linked to the market index and will include step increments. In FY 2002, a COLA is included for all employees.

The Job Classification Table includes an alphabetical listing of County job classes with the FY 2002 pay grade classification. This classification includes the impact of the Market Study performed in FY 2001 which evaluated a number of both core and supplemental job classes. As part of the market study system implemented in FY 2001, adjustments resulting from the Market Study are made to the pay grade but not to the individual pay of employees.

**COMPENSATION PLAN--FISCAL YEAR 2002
PAY PLAN - E**

| PAY PLAN GRADE | | MINIMUM RATE SALARY | MID RATE SALARY | MAXIMUM RATE SALARY |
|---------------------------|-----------------|--------------------------------|----------------------------|--------------------------------|
| E-01 | ANNUAL | \$47,624.51 | \$63,499.49 | \$79,374.26 |
| | BIWEEKLY | 1,831.71 | 2,442.29 | 3,052.86 |
| | HOURLY | 22.8964 | 30.5286 | 38.1607 |
| E-02 | ANNUAL | \$49,920.00 | \$66,560.21 | \$83,200.21 |
| | BIWEEKLY | 1,920.00 | 2,560.01 | 3,200.01 |
| | HOURLY | 24.0000 | 32.0001 | 40.0001 |
| E-03 | ANNUAL | \$52,334.67 | \$69,779.42 | \$87,224.38 |
| | BIWEEKLY | 2,012.87 | 2,683.82 | 3,354.78 |
| | HOURLY | 25.1609 | 33.5478 | 41.9348 |
| E-04 | ANNUAL | \$54,876.85 | \$73,168.99 | \$91,461.34 |
| | BIWEEKLY | 2,110.65 | 2,814.19 | 3,517.74 |
| | HOURLY | 26.3831 | 35.1774 | 43.9718 |
| E-05 | ANNUAL | \$55,971.14 | \$74,628.32 | \$93,285.50 |
| | BIWEEKLY | 2,152.74 | 2,870.32 | 3,587.90 |
| | HOURLY | 26.9092 | 35.8790 | 44.8488 |
| E-06 | ANNUAL | \$58,683.87 | \$78,245.02 | \$97,806.59 |
| | BIWEEKLY | 2,257.07 | 3,009.42 | 3,761.79 |
| | HOURLY | 28.2134 | 37.6178 | 47.0224 |
| E-07 | ANNUAL | \$61,576.53 | \$82,102.18 | \$102,627.62 |
| | BIWEEKLY | 2,368.33 | 3,157.78 | 3,947.22 |
| | HOURLY | 29.6041 | 39.4722 | 49.3402 |
| E-08 | ANNUAL | \$64,533.87 | \$86,045.23 | \$107,556.38 |
| | BIWEEKLY | 2,482.07 | 3,309.43 | 4,136.78 |
| | HOURLY | 31.0259 | 41.3679 | 51.7098 |

Pay scale effective July 1, 2001

**COMPENSATION PLAN--FISCAL YEAR 2002
PAY PLAN - E**

| PAY PLAN GRADE | | MINIMUM RATE SALARY | MID RATE SALARY | MAXIMUM RATE SALARY |
|---------------------------|-----------------|--------------------------------|----------------------------|--------------------------------|
| E-09 | ANNUAL | \$67,663.44 | \$90,218.13 | \$112,772.61 |
| | BIWEEKLY | 2,602.44 | 3,469.93 | 4,337.41 |
| | HOURLY | 32.5305 | 43.3741 | 54.2176 |
| E-10 | ANNUAL | \$71,038.45 | \$94,717.79 | \$118,397.14 |
| | BIWEEKLY | 2,732.25 | 3,642.99 | 4,553.74 |
| | HOURLY | 34.1531 | 45.5374 | 56.9217 |
| E-11 | ANNUAL | \$74,504.56 | \$99,339.34 | \$124,174.13 |
| | BIWEEKLY | 2,865.56 | 3,820.74 | 4,775.93 |
| | HOURLY | 35.8195 | 47.7593 | 59.6991 |
| E-12 | ANNUAL | \$75,979.28 | \$101,305.57 | \$126,632.06 |
| | BIWEEKLY | 2,922.28 | 3,896.37 | 4,870.46 |
| | HOURLY | 36.5285 | 48.7046 | 60.8808 |
| E-13 | ANNUAL | \$79,727.44 | \$106,303.18 | \$132,878.93 |
| | BIWEEKLY | 3,066.44 | 4,088.58 | 5,110.73 |
| | HOURLY | 38.3305 | 51.1073 | 63.8841 |
| E-14 | ANNUAL | \$86,164.83 | \$114,886.51 | \$143,608.19 |
| | BIWEEKLY | 3,314.03 | 4,418.71 | 5,523.39 |
| | HOURLY | 41.4254 | 55.2339 | 69.0424 |

Pay scale effective July 1, 2001

**COMPENSATION PLAN--FISCAL YEAR 2002
PAY PLAN - L**

| PAY PLAN GRADE | | MINIMUM RATE SALARY | MID RATE SALARY | MAXIMUM RATE SALARY |
|---------------------------|----------|--------------------------------|----------------------------|--------------------------------|
| L-01 | ANNUAL | \$41,026.54 | \$54,702.13 | \$68,377.71 |
| | BIWEEKLY | 1,577.94 | 2,103.93 | 2,629.91 |
| | HOURLY | 19.7243 | 26.2991 | 32.8739 |
| L-02 | ANNUAL | \$46,894.64 | \$62,526.05 | \$78,157.46 |
| | BIWEEKLY | 1,803.64 | 2,404.85 | 3,006.06 |
| | HOURLY | 22.5455 | 30.0606 | 37.5757 |
| L-03 | ANNUAL | \$52,761.90 | \$70,349.34 | \$87,936.78 |
| | BIWEEKLY | 2,029.30 | 2,705.74 | 3,382.18 |
| | HOURLY | 25.3663 | 33.8218 | 42.2773 |
| L-04 | ANNUAL | \$58,629.79 | \$78,172.85 | \$97,716.11 |
| | BIWEEKLY | 2,254.99 | 3,006.65 | 3,758.31 |
| | HOURLY | 28.1874 | 37.5831 | 46.9789 |
| L-05 | ANNUAL | \$64,497.47 | \$85,996.56 | \$107,495.65 |
| | BIWEEKLY | 2,480.67 | 3,307.56 | 4,134.45 |
| | HOURLY | 31.0084 | 41.3445 | 51.6806 |
| L-06 | ANNUAL | \$68,330.08 | \$91,106.70 | \$113,883.54 |
| | BIWEEKLY | 2,628.08 | 3,504.10 | 4,380.14 |
| | HOURLY | 32.8510 | 43.8013 | 54.7517 |
| L-07 | ANNUAL | \$71,169.49 | \$94,892.51 | \$118,615.54 |
| | BIWEEKLY | 2,737.29 | 3,649.71 | 4,562.14 |
| | HOURLY | 34.2161 | 45.6214 | 57.0267 |
| L-08 | ANNUAL | \$76,895.31 | \$102,527.15 | \$128,158.99 |
| | BIWEEKLY | 2,957.51 | 3,943.35 | 4,929.19 |
| | HOURLY | 36.9689 | 49.2919 | 61.6149 |
| L-09 | ANNUAL | \$84,292.42 | \$112,389.68 | \$140,487.15 |
| | BIWEEKLY | 3,242.02 | 4,322.68 | 5,403.35 |
| | HOURLY | 40.5252 | 54.0335 | 67.5419 |

Pay scale effective July 1, 2000

**COMPENSATION PLAN--FISCAL YEAR 2002
PAY PLAN - J**

| PAY GRD | RATE | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 |
|--------------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| J-1 | AN | \$23,749.02 | \$24,936.50 | \$26,183.25 | \$27,492.61 | \$28,867.07 | \$30,310.59 | \$31,826.08 | \$33,417.49 | \$35,088.35 | \$36,842.83 | \$38,684.88 |
| | BW | 913.42 | 959.10 | 1,007.05 | 1,057.41 | 1,110.27 | 1,165.79 | 1,224.08 | 1,285.29 | 1,349.55 | 1,417.03 | 1,487.88 |
| | HR | 11.4178 | 11.9887 | 12.5881 | 13.2176 | 13.8784 | 14.5724 | 15.3010 | 16.0661 | 16.8694 | 17.7129 | 18.5985 |
| | H3 | 8.1556 | 8.5634 | 8.9915 | 9.4411 | 9.9131 | 10.4089 | 10.9293 | 11.4758 | 12.0496 | 12.6521 | 13.2846 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |
| J-2 | AN | \$24,936.50 | \$26,183.25 | \$27,492.61 | \$28,867.07 | \$30,310.59 | \$31,826.08 | \$33,417.49 | \$35,088.35 | \$36,842.83 | \$38,684.88 | \$40,619.28 |
| | BW | 959.10 | 1,007.05 | 1,057.41 | 1,110.27 | 1,165.79 | 1,224.08 | 1,285.29 | 1,349.55 | 1,417.03 | 1,487.88 | 1,562.28 |
| | HR | 11.9887 | 12.5881 | 13.2176 | 13.8784 | 14.5724 | 15.3010 | 16.0661 | 16.8694 | 17.7129 | 18.5985 | 19.5285 |
| | H3 | 8.5634 | 8.9915 | 9.4411 | 9.9131 | 10.4089 | 10.9293 | 11.4758 | 12.0496 | 12.6521 | 13.2846 | 13.9489 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |
| J-3 | AN | \$26,183.25 | \$27,492.61 | \$28,867.07 | \$30,310.59 | \$31,826.08 | \$33,417.49 | \$35,088.35 | \$36,842.83 | \$38,684.88 | \$40,619.28 | \$42,650.19 |
| | BW | 1,007.05 | 1,057.41 | 1,110.27 | 1,165.79 | 1,224.08 | 1,285.29 | 1,349.55 | 1,417.03 | 1,487.88 | 1,562.28 | 1,640.39 |
| | HR | 12.5881 | 13.2176 | 13.8784 | 14.5724 | 15.3010 | 16.0661 | 16.8694 | 17.7129 | 18.5985 | 19.5285 | 20.5049 |
| | H3 | 8.9915 | 9.4411 | 9.9131 | 10.4089 | 10.9293 | 11.4758 | 12.0496 | 12.6521 | 13.2846 | 13.9489 | 14.6464 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |
| J-4 | AN | \$27,492.61 | \$28,867.07 | \$30,310.59 | \$31,826.08 | \$33,417.49 | \$35,088.35 | \$36,842.83 | \$38,684.88 | \$40,619.28 | \$42,650.19 | \$44,782.82 |
| | BW | 1,057.41 | 1,110.27 | 1,165.79 | 1,224.08 | 1,285.29 | 1,349.55 | 1,417.03 | 1,487.88 | 1,562.28 | 1,640.39 | 1,722.42 |
| | HR | 13.2176 | 13.8784 | 14.5724 | 15.3010 | 16.0661 | 16.8694 | 17.7129 | 18.5985 | 19.5285 | 20.5049 | 21.5302 |
| | H3 | 9.4411 | 9.9131 | 10.4089 | 10.9293 | 11.4758 | 12.0496 | 12.6521 | 13.2846 | 13.9489 | 14.6464 | 15.3787 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |
| J-5 | AN | \$28,867.07 | \$30,310.59 | \$31,826.08 | \$33,417.49 | \$35,088.35 | \$36,842.83 | \$38,684.88 | \$40,619.28 | \$42,650.19 | \$44,782.82 | \$47,021.94 |
| | BW | 1,110.27 | 1,165.79 | 1,224.08 | 1,285.29 | 1,349.55 | 1,417.03 | 1,487.88 | 1,562.28 | 1,640.39 | 1,722.42 | 1,808.54 |
| | HR | 13.8784 | 14.5724 | 15.3010 | 16.0661 | 16.8694 | 17.7129 | 18.5985 | 19.5285 | 20.5049 | 21.5302 | 22.6067 |
| | H3 | 9.9131 | 10.4089 | 10.9293 | 11.4758 | 12.0496 | 12.6521 | 13.2846 | 13.9489 | 14.6464 | 15.3787 | 16.1476 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |
| J-6 | AN | \$30,310.59 | \$31,826.08 | \$33,417.49 | \$35,088.35 | \$36,842.83 | \$38,684.88 | \$40,619.28 | \$42,650.19 | \$44,782.82 | \$47,021.94 | \$49,372.96 |
| | BW | 1,165.79 | 1,224.08 | 1,285.29 | 1,349.55 | 1,417.03 | 1,487.88 | 1,562.28 | 1,640.39 | 1,722.42 | 1,808.54 | 1,898.96 |
| | HR | 14.5724 | 15.3010 | 16.0661 | 16.8694 | 17.7129 | 18.5985 | 19.5285 | 20.5049 | 21.5302 | 22.6067 | 23.7370 |
| | H3 | 10.4089 | 10.9293 | 11.4758 | 12.0496 | 12.6521 | 13.2846 | 13.9489 | 14.6464 | 15.3787 | 16.1476 | 16.9550 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |

**COMPENSATION PLAN--FISCAL YEAR 2002
PAY PLAN - J**

| PAY GRD | RATE | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 |
|--------------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| J-7 | AN | \$31,826.08 | \$33,417.49 | \$35,088.35 | \$36,842.83 | \$38,684.88 | \$40,619.28 | \$42,650.19 | \$44,782.82 | \$47,021.94 | \$49,372.96 | \$51,841.71 |
| | BW | 1,224.08 | 1,285.29 | 1,349.55 | 1,417.03 | 1,487.88 | 1,562.28 | 1,640.39 | 1,722.42 | 1,808.54 | 1,898.96 | 1,993.91 |
| | HR | 15.3010 | 16.0661 | 16.8694 | 17.7129 | 18.5985 | 19.5285 | 20.5049 | 21.5302 | 22.6067 | 23.7370 | 24.9239 |
| | H3 | 10.9293 | 11.4758 | 12.0496 | 12.6521 | 13.2846 | 13.9489 | 14.6464 | 15.3787 | 16.1476 | 16.9550 | 17.8028 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |
| J-8 | AN | \$33,417.49 | \$35,088.35 | \$36,842.83 | \$38,684.88 | \$40,619.28 | \$42,650.19 | \$44,782.82 | \$47,021.94 | \$49,372.96 | \$51,841.71 | \$54,433.81 |
| | BW | 1,285.29 | 1,349.55 | 1,417.03 | 1,487.88 | 1,562.28 | 1,640.39 | 1,722.42 | 1,808.54 | 1,898.96 | 1,993.91 | 2,093.61 |
| | HR | 16.0661 | 16.8694 | 17.7129 | 18.5985 | 19.5285 | 20.5049 | 21.5302 | 22.6067 | 23.7370 | 24.9239 | 26.1701 |
| | H3 | 11.4758 | 12.0496 | 12.6521 | 13.2846 | 13.9489 | 14.6464 | 15.3787 | 16.1476 | 16.9550 | 17.8028 | 18.6929 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |
| J-9 | AN | \$35,088.14 | \$36,841.79 | \$38,684.46 | \$40,619.07 | \$42,650.19 | \$46,915.65 | \$49,372.34 | \$51,841.30 | \$54,432.56 | \$57,154.24 | \$60,011.95 |
| | BW | 1,349.54 | 1,416.99 | 1,487.86 | 1,562.27 | 1,640.39 | 1,804.45 | 1,898.94 | 1,993.90 | 2,093.56 | 2,198.24 | 2,308.15 |
| | HR | 16.8693 | 17.7124 | 18.5983 | 19.5284 | 20.5049 | 22.5556 | 23.7367 | 24.9237 | 26.1695 | 27.4780 | 28.8519 |
| | H3 | 12.0495 | 12.6517 | 13.2845 | 13.9489 | 14.6464 | 16.1111 | 16.9548 | 17.8026 | 18.6925 | 19.6271 | 20.6085 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |
| J-10 | AN | \$38,525.97 | \$40,451.42 | \$42,474.64 | \$44,597.49 | \$46,828.08 | \$49,168.91 | \$51,627.89 | \$54,210.62 | \$56,922.11 | \$59,767.34 | \$62,755.68 |
| | BW | 1,481.77 | 1,555.82 | 1,633.64 | 1,715.29 | 1,801.08 | 1,891.11 | 1,985.69 | 2,085.02 | 2,189.31 | 2,298.74 | 2,413.68 |
| | HR | 18.5221 | 19.4478 | 20.4205 | 21.4411 | 22.5135 | 23.6389 | 24.8211 | 26.0628 | 27.3664 | 28.7343 | 30.1710 |
| | H3 | 13.2301 | 13.8913 | 14.5861 | 15.3151 | 16.0811 | 16.8849 | 17.7294 | 18.6163 | 19.5474 | 20.5245 | 21.5507 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |
| J-11 | AN | \$40,363.44 | \$42,381.87 | \$44,501.39 | \$46,726.37 | \$49,063.46 | \$51,516.82 | \$54,092.90 | \$56,796.69 | \$59,636.93 | \$62,619.02 | \$65,750.05 |
| | BW | 1,552.44 | 1,630.07 | 1,711.59 | 1,797.17 | 1,887.06 | 1,981.42 | 2,080.50 | 2,184.49 | 2,293.73 | 2,408.42 | 2,528.85 |
| | HR | 19.4055 | 20.3759 | 21.3949 | 22.4646 | 23.5882 | 24.7677 | 26.0062 | 27.3061 | 28.6716 | 30.1053 | 31.6106 |
| | H3 | 13.8611 | 14.5542 | 15.2821 | 16.0461 | 16.8487 | 17.6912 | 18.5759 | 19.5044 | 20.4797 | 21.5038 | 22.5790 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |
| J-12 | AN | \$42,381.66 | \$44,500.98 | \$46,726.58 | \$49,062.62 | \$51,516.61 | \$54,092.69 | \$56,797.52 | \$59,636.51 | \$62,618.82 | \$65,750.05 | \$69,037.49 |
| | BW | 1,630.06 | 1,711.58 | 1,797.18 | 1,887.02 | 1,981.41 | 2,080.49 | 2,184.52 | 2,293.71 | 2,408.42 | 2,528.85 | 2,655.29 |
| | HR | 20.3758 | 21.3947 | 22.4647 | 23.5878 | 24.7676 | 26.0061 | 27.3065 | 28.6714 | 30.1052 | 31.6106 | 33.1911 |
| | H3 | 14.5541 | 15.2819 | 16.0462 | 16.8484 | 17.6911 | 18.5758 | 19.5046 | 20.4796 | 21.5037 | 22.5790 | 23.7079 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |

**COMPENSATION PLAN--FISCAL YEAR 2002
PAY PLAN - J**

| PAY GRD | RATE | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 |
|--------------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| J-13 | AN | \$44,500.14 | \$46,724.29 | \$49,061.38 | \$51,513.90 | \$54,089.57 | \$56,794.40 | \$59,633.81 | \$62,615.70 | \$65,746.30 | \$69,034.78 | \$72,486.54 |
| | BW | 1,711.54 | 1,797.09 | 1,886.98 | 1,981.30 | 2,080.37 | 2,184.40 | 2,293.61 | 2,408.30 | 2,528.70 | 2,655.18 | 2,787.94 |
| | HR | 21.3943 | 22.4636 | 23.5872 | 24.7663 | 26.0046 | 27.3050 | 28.6701 | 30.1037 | 31.6088 | 33.1898 | 34.8493 |
| | H3 | 15.2816 | 16.0454 | 16.8480 | 17.6902 | 18.5747 | 19.5036 | 20.4786 | 21.5026 | 22.5777 | 23.7070 | 24.8924 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |
| J-14 | AN | \$47,143.41 | \$49,499.84 | \$51,975.46 | \$54,574.42 | \$57,303.58 | \$60,167.54 | \$63,176.46 | \$66,335.78 | \$69,652.34 | \$73,135.30 | \$76,792.14 |
| | BW | 1,813.21 | 1,903.84 | 1,999.06 | 2,099.02 | 2,203.98 | 2,314.14 | 2,429.86 | 2,551.38 | 2,678.94 | 2,812.90 | 2,953.54 |
| | HR | 22.6651 | 23.7980 | 24.9882 | 26.2377 | 27.5498 | 28.9267 | 30.3733 | 31.8922 | 33.4867 | 35.1612 | 36.9193 |
| | H3 | 16.1894 | 16.9986 | 17.8487 | 18.7412 | 19.6784 | 20.6619 | 21.6952 | 22.7801 | 23.9191 | 25.1151 | 26.3709 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |
| J-15 | AN | \$49,415.18 | \$51,885.18 | \$54,479.98 | \$57,204.16 | \$60,064.78 | \$63,067.06 | \$66,220.75 | \$69,532.53 | \$73,008.42 | \$76,659.44 | \$80,492.46 |
| | BW | 1,900.58 | 1,995.58 | 2,095.38 | 2,200.16 | 2,310.18 | 2,425.66 | 2,546.95 | 2,674.33 | 2,808.02 | 2,948.44 | 3,095.86 |
| | HR | 23.7573 | 24.9448 | 26.1923 | 27.5020 | 28.8773 | 30.3207 | 31.8369 | 33.4291 | 35.1002 | 36.8555 | 38.6983 |
| | H3 | 16.9695 | 17.8177 | 18.7088 | 19.6443 | 20.6266 | 21.6576 | 22.7406 | 23.8779 | 25.0716 | 26.3254 | 27.6416 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |
| J-16 | AN | \$51,885.18 | \$54,479.98 | \$57,204.16 | \$60,064.78 | \$63,067.06 | \$66,220.75 | \$69,532.53 | \$73,008.42 | \$76,659.44 | \$80,491.63 | \$84,516.22 |
| | BW | 1,995.58 | 2,095.38 | 2,200.16 | 2,310.18 | 2,425.66 | 2,546.95 | 2,674.33 | 2,808.02 | 2,948.44 | 3,095.83 | 3,250.62 |
| | HR | 24.9448 | 26.1923 | 27.5020 | 28.8773 | 30.3207 | 31.8369 | 33.4291 | 35.1002 | 36.8555 | 38.6979 | 40.6328 |
| | H3 | 17.8177 | 18.7088 | 19.6443 | 20.6266 | 21.6576 | 22.7406 | 23.8779 | 25.0716 | 26.3254 | 27.6414 | 29.0234 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |
| J-17 | AN | \$54,227.68 | \$56,937.50 | \$59,784.82 | \$62,774.19 | \$65,912.29 | \$69,207.42 | \$72,668.34 | \$76,301.47 | \$80,117.02 | \$84,122.90 | \$88,329.28 |
| | BW | 2,085.68 | 2,189.90 | 2,299.42 | 2,414.39 | 2,535.09 | 2,661.82 | 2,794.94 | 2,934.67 | 3,081.42 | 3,235.50 | 3,397.28 |
| | HR | 26.0710 | 27.3738 | 28.7427 | 30.1799 | 31.6886 | 33.2728 | 34.9367 | 36.6834 | 38.5178 | 40.4437 | 42.4660 |
| | H3 | 18.6221 | 19.5527 | 20.5305 | 21.5571 | 22.6347 | 23.7663 | 24.9548 | 26.2024 | 27.5127 | 28.8884 | 30.3329 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |
| J-18 | AN | \$56,829.34 | \$59,670.42 | \$62,652.93 | \$65,786.86 | \$69,075.14 | \$72,529.81 | \$76,156.08 | \$79,963.31 | \$83,962.74 | \$89,528.61 | \$94,004.98 |
| | BW | 2,185.74 | 2,295.02 | 2,409.73 | 2,530.26 | 2,656.74 | 2,789.61 | 2,929.08 | 3,075.51 | 3,229.34 | 3,443.41 | 3,615.58 |
| | HR | 27.3218 | 28.6877 | 30.1216 | 31.6283 | 33.2092 | 34.8701 | 36.6135 | 38.4439 | 40.3667 | 43.0426 | 45.1947 |
| | H3 | 19.5156 | 20.4912 | 21.5154 | 22.5916 | 23.7209 | 24.9072 | 26.1525 | 27.4599 | 28.8334 | 30.7447 | 32.2819 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |

**COMPENSATION PLAN--FISCAL YEAR 2002
PAY PLAN - J**

| PAY GRD | RATE | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 |
|------------------|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|--------------|
| J-19 | AN | \$59,670.83 | \$62,653.97 | \$65,785.62 | \$69,076.18 | \$72,528.77 | \$76,156.29 | \$79,963.94 | \$83,961.70 | \$88,161.01 | \$92,568.94 | \$97,197.57 |
| | BW | 2,295.03 | 2,409.77 | 2,530.22 | 2,656.78 | 2,789.57 | 2,929.09 | 3,075.54 | 3,229.30 | 3,390.81 | 3,560.34 | 3,738.37 |
| | HR | 28.6879 | 30.1221 | 31.6277 | 33.2097 | 34.8696 | 36.6136 | 38.4442 | 40.3662 | 42.3851 | 44.5043 | 46.7296 |
| | H3 | 20.4914 | 21.5158 | 22.5912 | 23.7212 | 24.9069 | 26.1526 | 27.4601 | 28.8330 | 30.2751 | 31.7888 | 33.3783 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |
| J-20 | AN | \$63,559.39 | \$66,737.22 | \$70,073.54 | \$73,576.67 | \$77,255.98 | \$81,118.34 | \$85,175.58 | \$89,433.76 | \$93,905.97 | \$98,601.36 | \$103,531.38 |
| | BW | 2,444.59 | 2,566.82 | 2,695.14 | 2,829.87 | 2,971.38 | 3,119.94 | 3,275.98 | 3,439.76 | 3,611.77 | 3,792.36 | 3,981.98 |
| | HR | 30.5574 | 32.0852 | 33.6892 | 35.3734 | 37.1423 | 38.9992 | 40.9498 | 42.9970 | 45.1471 | 47.4045 | 49.7747 |
| | H3 | 21.8267 | 22.9180 | 24.0637 | 25.2667 | 26.5302 | 27.8566 | 29.2499 | 30.7121 | 32.2479 | 33.8604 | 35.5534 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |
| J-21 | AN | \$66,737.42 | \$70,074.16 | \$73,577.09 | \$77,255.57 | \$81,118.75 | \$85,174.34 | \$89,434.38 | \$93,905.55 | \$98,601.36 | \$103,531.38 | \$108,708.08 |
| | BW | 2,566.82 | 2,695.16 | 2,829.89 | 2,971.37 | 3,119.95 | 3,275.94 | 3,439.78 | 3,611.75 | 3,792.36 | 3,981.98 | 4,181.08 |
| | HR | 32.0853 | 33.6895 | 35.3736 | 37.1421 | 38.9994 | 40.9492 | 42.9973 | 45.1469 | 47.4045 | 49.7747 | 52.2635 |
| | H3 | 22.9181 | 24.0639 | 25.2669 | 26.5301 | 27.8567 | 29.2494 | 30.7124 | 32.2478 | 33.8604 | 35.5534 | 37.3311 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |
| J-22 | AN | \$69,923.57 | \$73,420.46 | \$77,091.46 | \$80,945.90 | \$84,993.17 | \$89,242.40 | \$93,704.83 | \$98,391.28 | \$103,310.90 | \$108,476.37 | \$113,900.18 |
| | BW | 2,689.37 | 2,823.86 | 2,965.06 | 3,113.30 | 3,268.97 | 3,432.40 | 3,604.03 | 3,784.28 | 3,973.50 | 4,172.17 | 4,380.78 |
| | HR | 33.6171 | 35.2983 | 37.0632 | 38.9163 | 40.8621 | 42.9050 | 45.0504 | 47.3035 | 49.6687 | 52.1521 | 54.7597 |
| | H3 | 24.0122 | 25.2131 | 26.4737 | 27.7974 | 29.1872 | 30.6464 | 32.1789 | 33.7882 | 35.4776 | 37.2515 | 39.1141 |
| STEP HOLD | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | | | |

AN = Annual BW = Biweekly HR = Hourly HR3 = Hourly rate for 24 hour shift

Pay scale effective July 1, 2002

**COMPENSATION PLAN--FISCAL YEAR 2002
PAY PLAN - S**

| PAY PLAN GRADE | | MINIMUM RATE SALARY | MID RATE SALARY | MAXIMUM RATE SALARY |
|---------------------------|-----------------|--------------------------------|----------------------------|--------------------------------|
| S-01 | ANNUAL | \$12,368.10 | \$18,160.06 | \$22,700.08 |
| | BIWEEKLY | 475.70 | 698.46 | 873.08 |
| | HOURLY | 5.9462 | 8.7308 | 10.9135 |
| S-02 | ANNUAL | \$13,550.16 | \$19,267.04 | \$24,083.70 |
| | BIWEEKLY | 521.16 | 741.04 | 926.30 |
| | HOURLY | 6.5145 | 9.2630 | 11.5787 |
| S-03 | ANNUAL | \$14,978.50 | \$20,597.82 | \$25,747.28 |
| | BIWEEKLY | 576.10 | 792.22 | 990.28 |
| | HOURLY | 7.2012 | 9.9028 | 12.3785 |
| S-04 | ANNUAL | \$16,484.62 | \$21,979.57 | \$27,474.30 |
| | BIWEEKLY | 634.02 | 845.37 | 1,056.70 |
| | HOURLY | 7.9253 | 10.5671 | 13.2088 |
| S-05 | ANNUAL | \$17,224.69 | \$22,966.53 | \$28,708.16 |
| | BIWEEKLY | 662.49 | 883.33 | 1,104.16 |
| | HOURLY | 8.2811 | 11.0416 | 13.8020 |
| S-06 | ANNUAL | \$18,032.77 | \$24,043.76 | \$30,054.54 |
| | BIWEEKLY | 693.57 | 924.76 | 1,155.94 |
| | HOURLY | 8.6696 | 11.5595 | 14.4493 |
| S-07 | ANNUAL | \$18,840.02 | \$25,120.16 | \$31,400.30 |
| | BIWEEKLY | 724.62 | 966.16 | 1,207.70 |
| | HOURLY | 9.0577 | 12.0770 | 15.0963 |
| S-08 | ANNUAL | \$19,705.30 | \$26,273.73 | \$32,842.16 |
| | BIWEEKLY | 757.90 | 1,010.53 | 1,263.16 |
| | HOURLY | 9.4737 | 12.6316 | 15.7895 |
| S-09 | ANNUAL | \$20,638.59 | \$27,517.98 | \$34,397.79 |
| | BIWEEKLY | 793.79 | 1,058.38 | 1,322.99 |
| | HOURLY | 9.9224 | 13.2298 | 16.5374 |

Pay scale effective July 1, 2001

**COMPENSATION PLAN--FISCAL YEAR 2002
PAY PLAN - S**

| PAY PLAN GRADE | | MINIMUM RATE SALARY | MID RATE SALARY | MAXIMUM RATE SALARY |
|---------------------------|-----------------|--------------------------------|----------------------------|--------------------------------|
| S-10 | ANNUAL | \$21,572.30 | \$28,763.28 | \$35,954.05 |
| | BIWEEKLY | 829.70 | 1,106.28 | 1,382.85 |
| | HOURLY | 10.3713 | 13.8285 | 17.2856 |
| S-11 | ANNUAL | \$22,623.95 | \$30,164.99 | \$37,706.45 |
| | BIWEEKLY | 870.15 | 1,160.19 | 1,450.25 |
| | HOURLY | 10.8769 | 14.5024 | 18.1281 |
| S-12 | ANNUAL | \$23,616.53 | \$31,488.70 | \$39,360.88 |
| | BIWEEKLY | 908.33 | 1,211.10 | 1,513.88 |
| | HOURLY | 11.3541 | 15.1388 | 18.9235 |
| S-13 | ANNUAL | \$24,793.60 | \$33,058.27 | \$41,322.94 |
| | BIWEEKLY | 953.60 | 1,271.47 | 1,589.34 |
| | HOURLY | 11.9200 | 15.8934 | 19.8668 |
| S-14 | ANNUAL | \$25,971.30 | \$34,628.26 | \$43,285.42 |
| | BIWEEKLY | 998.90 | 1,331.86 | 1,664.82 |
| | HOURLY | 12.4862 | 16.6482 | 20.8103 |
| S-15 | ANNUAL | \$27,215.34 | \$36,286.85 | \$45,358.77 |
| | BIWEEKLY | 1,046.74 | 1,395.65 | 1,744.57 |
| | HOURLY | 13.0843 | 17.4456 | 21.8071 |
| S-16 | ANNUAL | \$28,451.90 | \$37,935.66 | \$47,419.63 |
| | BIWEEKLY | 1,094.30 | 1,459.06 | 1,823.83 |
| | HOURLY | 13.6788 | 18.2383 | 22.7979 |
| S-17 | ANNUAL | \$29,822.00 | \$39,762.53 | \$49,703.06 |
| | BIWEEKLY | 1,147.00 | 1,529.33 | 1,911.66 |
| | HOURLY | 14.3375 | 19.1166 | 23.8957 |
| S-18 | ANNUAL | \$31,185.02 | \$41,580.03 | \$51,975.25 |
| | BIWEEKLY | 1,199.42 | 1,599.23 | 1,999.05 |
| | HOURLY | 14.9928 | 19.9904 | 24.9881 |

Pay scale effective July 1, 2001

**COMPENSATION PLAN--FISCAL YEAR 2002
PAY PLAN - S**

| PAY PLAN GRADE | | MINIMUM RATE SALARY | MID RATE SALARY | MAXIMUM RATE SALARY |
|---------------------------|-----------------|--------------------------------|----------------------------|--------------------------------|
| S-19 | ANNUAL | \$32,672.85 | \$43,563.73 | \$54,454.61 |
| | BIWEEKLY | 1,256.65 | 1,675.53 | 2,094.41 |
| | HOURLY | 15.7081 | 20.9441 | 26.1801 |
| S-20 | ANNUAL | \$34,221.20 | \$45,628.34 | \$57,035.47 |
| | BIWEEKLY | 1,316.20 | 1,754.94 | 2,193.67 |
| | HOURLY | 16.4525 | 21.9367 | 27.4209 |
| S-21 | ANNUAL | \$35,902.05 | \$47,869.54 | \$59,836.82 |
| | BIWEEKLY | 1,380.85 | 1,841.14 | 2,301.42 |
| | HOURLY | 17.2606 | 23.0142 | 28.7677 |
| S-22 | ANNUAL | \$37,575.20 | \$50,100.34 | \$62,625.47 |
| | BIWEEKLY | 1,445.20 | 1,926.94 | 2,408.67 |
| | HOURLY | 18.0650 | 24.0867 | 30.1084 |
| S-23 | ANNUAL | \$39,374.82 | \$52,499.62 | \$65,624.42 |
| | BIWEEKLY | 1,514.42 | 2,019.22 | 2,524.02 |
| | HOURLY | 18.9302 | 25.2402 | 31.5502 |
| S-24 | ANNUAL | \$41,359.55 | \$55,146.00 | \$68,932.45 |
| | BIWEEKLY | 1,590.75 | 2,121.00 | 2,651.25 |
| | HOURLY | 19.8844 | 26.5125 | 33.1406 |
| S-25 | ANNUAL | \$43,374.24 | \$57,832.11 | \$72,290.19 |
| | BIWEEKLY | 1,668.24 | 2,224.31 | 2,780.39 |
| | HOURLY | 20.8530 | 27.8039 | 34.7549 |
| S-26 | ANNUAL | \$45,388.51 | \$60,517.81 | \$75,647.31 |
| | BIWEEKLY | 1,745.71 | 2,327.61 | 2,909.51 |
| | HOURLY | 21.8214 | 29.0951 | 36.3689 |
| S-27 | ANNUAL | \$47,624.51 | \$63,499.49 | \$79,374.26 |
| | BIWEEKLY | 1,831.71 | 2,442.29 | 3,052.86 |
| | HOURLY | 22.8964 | 30.5286 | 38.1607 |

Pay scale effective July 1, 2001

**COMPENSATION PLAN--FISCAL YEAR 2002
PAY PLAN - S**

| PAY PLAN GRADE | | MINIMUM RATE SALARY | MID RATE SALARY | MAXIMUM RATE SALARY |
|---------------------------|-----------------|--------------------------------|----------------------------|--------------------------------|
| S-28 | ANNUAL | \$49,920.00 | \$66,560.21 | \$83,200.21 |
| | BIWEEKLY | 1,920.00 | 2,560.01 | 3,200.01 |
| | HOURLY | 24.0000 | 32.0001 | 40.0001 |
| S-29 | ANNUAL | \$52,334.67 | \$69,779.42 | \$87,224.38 |
| | BIWEEKLY | 2,012.87 | 2,683.82 | 3,354.78 |
| | HOURLY | 25.1609 | 33.5478 | 41.9348 |
| S-30 | ANNUAL | \$54,876.85 | \$73,168.99 | \$91,461.34 |
| | BIWEEKLY | 2,110.65 | 2,814.19 | 3,517.74 |
| | HOURLY | 26.3831 | 35.1774 | 43.9718 |
| S-31 | ANNUAL | \$55,971.14 | \$74,628.32 | \$93,285.50 |
| | BIWEEKLY | 2,152.74 | 2,870.32 | 3,587.90 |
| | HOURLY | 26.9092 | 35.8790 | 44.8488 |
| S-32 | ANNUAL | \$58,683.87 | \$78,245.02 | \$97,806.59 |
| | BIWEEKLY | 2,257.07 | 3,009.42 | 3,761.79 |
| | HOURLY | 28.2134 | 37.6178 | 47.0224 |
| S-33 | ANNUAL | \$61,576.53 | \$82,102.18 | \$102,627.62 |
| | BIWEEKLY | 2,368.33 | 3,157.78 | 3,947.22 |
| | HOURLY | 29.6041 | 39.4722 | 49.3402 |
| S-34 | ANNUAL | \$64,533.87 | \$86,045.23 | \$107,556.38 |
| | BIWEEKLY | 2,482.07 | 3,309.43 | 4,136.78 |
| | HOURLY | 31.0259 | 41.3679 | 51.7098 |
| S-35 | ANNUAL | \$67,663.44 | \$90,218.13 | \$112,772.61 |
| | BIWEEKLY | 2,602.44 | 3,469.93 | 4,337.41 |
| | HOURLY | 32.5305 | 43.3741 | 54.2176 |
| S-36 | ANNUAL | \$71,038.45 | \$94,717.79 | \$118,397.14 |
| | BIWEEKLY | 2,732.25 | 3,642.99 | 4,553.74 |
| | HOURLY | 34.1531 | 45.5374 | 56.9217 |

Pay scale effective July 1, 2001

**COMPENSATION PLAN--FISCAL YEAR 2002
PAY PLAN - S**

| PAY PLAN GRADE | | MINIMUM RATE SALARY | MID RATE SALARY | MAXIMUM RATE SALARY |
|---------------------------|-----------------|--------------------------------|----------------------------|--------------------------------|
| S-37 | ANNUAL | \$74,504.56 | \$99,339.34 | \$124,174.13 |
| | BIWEEKLY | 2,865.56 | 3,820.74 | 4,775.93 |
| | HOURLY | 35.8195 | 47.7593 | 59.6991 |
| S-38 | ANNUAL | \$75,979.28 | \$101,305.57 | \$126,632.06 |
| | BIWEEKLY | 2,922.28 | 3,896.37 | 4,870.46 |
| | HOURLY | 36.5285 | 48.7046 | 60.8808 |
| S-39 | ANNUAL | \$79,727.44 | \$106,303.18 | \$132,878.93 |
| | BIWEEKLY | 3,066.44 | 4,088.58 | 5,110.73 |
| | HOURLY | 38.3305 | 51.1073 | 63.8841 |
| S-40 | ANNUAL | \$86,164.83 | \$114,886.51 | \$143,608.19 |
| | BIWEEKLY | 3,314.03 | 4,418.71 | 5,523.39 |
| | HOURLY | 41.4254 | 55.2339 | 69.0424 |

Pay scale effective July 1, 2001

COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

| Class Code | Class Title | Pay Grade | Class Code | Class Title | Pay Grade |
|------------|--|-----------|------------|---|-----------|
| 1382 | ACCOUNT CLERK I | S-12 | 3122 | ASSISTANT DIRECTOR NURSES | S-30 |
| 1380 | ACCOUNT CLERK II | S-13 | 1145 | ASSISTANT DIRECTOR OF COMMUNITY & RECREATION SERVICES | S-34 |
| 1366 | ACCOUNTANT I | S-20 | | | |
| 1364 | ACCOUNTANT II | S-24 | 1152 | ASSISTANT DIRECTOR OF MANAGEMENT & BUDGET | S-35 |
| 1362 | ACCOUNTANT III | S-27 | 1183 | ASSISTANT DIRECTOR OF PUBLIC WORKS & ENVIRONMENTAL SERVICES | S-36 |
| 1368 | ACCOUNTING TECHNICIAN | S-19 | | | |
| 1232 | ADMINISTRATIVE AIDE | S-16 | 1159 | ASSISTANT DIRECTOR OF VEHICLE SERVICES | S-32 |
| 7207 | ADMINISTRATIVE AIDE | X-01 | 1132 | ASSISTANT DIRECTOR PER PROP STATE INCOME & LICENSING | S-31 |
| 1230 | ADMINISTRATIVE ASSISTANT | S-18 | | | |
| 2218 | ADMINISTRATIVE SECRETARY | S-19 | 4163 | ASSISTANT DIRECTOR, PUBLIC SAFETY COMMUNICATIONS CENTER | S-25 |
| 7235 | ADMINISTRATIVE SECRETARY CHAIRMAN BOARD SUPERVISORS | S-17 | | | |
| | | | 5187 | ASSISTANT ENVIRONMENTAL SERVICES DIRECTOR | S-26 |
| 7237 | ADMINISTRATIVE SECRETARY MEMBER BOARD SUPERVISORS | S-15 | 7867 | ASSISTANT FACILITY MANAGER | S-03 |
| | | | 7869 | ASSISTANT FACILITY SUPERVISOR | S-02 |
| 7240 | AIDE TO MEMBER BOARD OF SUPERVISORS | S-11 | 4205 | ASSISTANT FIRE CHIEF | J-22 |
| 6356 | AIR CONDITIONING EQUIPMENT REPAIRER | S-18 | 3725 | ASSISTANT HISTORIAN | S-15 |
| 6221 | AIRCRAFT & POWERPLANT TECHNICIAN I | S-20 | 7608 | ASSISTANT INSTRUCTOR I | S-01 |
| 6220 | AIRCRAFT & POWERPLANT TECHNICIAN II | S-21 | 7609 | ASSISTANT INSTRUCTOR II | S-06 |
| 4147 | ANIMAL CARETAKER I | S-13 | 6243 | ASSISTANT MOTOR EQUIPMENT SUPERINTENDENT | S-22 |
| 4146 | ANIMAL CARETAKER II | S-15 | 7863 | ASSISTANT NATURALIST | S-05 |
| 4154 | ANIMAL SHELTER DIRECTOR | E-01 | 7862 | ASSISTANT PARK MANAGER | S-06 |
| 4152 | ANIMAL WARDEN I | J-08 | 3765 | ASSISTANT PARK SPECIALIST | S-16 |
| 4151 | ANIMAL WARDEN II | J-10 | 1138 | ASSISTANT PERSONNEL DIRECTOR | S-33 |
| 4150 | ANIMAL WARDEN III | J-12 | 1124 | ASSISTANT PLANNING DIRECTOR | S-33 |
| 1278 | ARCHIVES TECHNICIAN | S-16 | 1570 | ASSISTANT PRODUCER | S-19 |
| 1277 | ASSISTANT ARCHIVIST | S-20 | 1414 | ASSISTANT REAL ESTATE APPRAISER | S-19 |
| 1738 | ASSISTANT BUYER | S-14 | 1406 | ASSISTANT REAL ESTATE DIRECTOR | S-31 |
| 4314 | ASSISTANT COMMONWEALTH ATTORNEY I | S-18 | 6611 | ASSISTANT REFUSE SUPERINTENDENT | S-22 |
| 4312 | ASSISTANT COMMONWEALTH ATTORNEY II | S-23 | 3624 | ASSISTANT RESIDENTIAL COUNSELOR | S-16 |
| 4310 | ASSISTANT COMMONWEALTH ATTORNEY III | S-27 | 6212 | ASSISTANT SUPERVISOR FACILITIES SUPPORT | S-24 |
| 4308 | ASSISTANT COMMONWEALTH ATTORNEY IV | S-30 | 5363 | ASSISTANT SUPERVISORY ENGINEERING INSPECTOR | S-22 |
| 4324 | ASSISTANT COUNTY ATTORNEY I | L-01 | 3334 | ASSISTANT THEATER TECHNICAL DIRECTOR | S-19 |
| 4322 | ASSISTANT COUNTY ATTORNEY II | L-02 | 7201 | ASSISTANT TO COUNTY EXECUTIVE | X-01 |
| 4320 | ASSISTANT COUNTY ATTORNEY III | L-03 | 7230 | ASSISTANT TO MEMBER BOARD OF SUPERVISORS | S-20 |
| 4319 | ASSISTANT COUNTY ATTORNEY IV | L-04 | 3410 | ASSOCIATE DIRECTOR LIBRARY OPERATIONS | S-31 |
| 4318 | ASSISTANT COUNTY ATTORNEY V | L-05 | 3412 | ASSOCIATE DIRECTOR LIBRARY TECH OPERATIONS | S-31 |
| 4317 | ASSISTANT COUNTY ATTORNEY VI | L-06 | 4188 | ATU TECHNICIAN | S-14 |
| 3241 | ASSISTANT DIRECTOR COURT SERVICES | S-30 | 3194 | AUDIOLOGIST I | S-21 |
| 7106 | ASSISTANT DIRECTOR ECONOMIC DEVELOPMENT AUTH | S-29 | 3193 | AUDIOLOGIST II | S-23 |
| 1102 | ASSISTANT DIRECTOR INFO TECH (CHIEF MIS ARCHITECT/ENG) | E-12 | 2165 | AUDIOVISUAL/TELEVISION TECHNICIAN | S-14 |
| | | | 1268 | AUDITOR I | S-20 |

COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

| Class Code | Class Title | Pay Grade | Class Code | Class Title | Pay Grade |
|------------|---|-----------|------------|--|-----------|
| 1267 | AUDITOR II | S-24 | 5330 | CHIEF ELECTRICAL INSPECTOR | S-27 |
| 1266 | AUDITOR III | S-27 | 1358 | CHIEF FINANCE DIVISION | S-31 |
| 1265 | AUDITOR IV | S-31 | 1158 | CHIEF FIRE AND RESCUE DEPARTMENT | E-13 |
| 6250 | AUTO BODY REPAIRER I | S-16 | 2179 | CHIEF MAIL SERVICES & PUBLICATIONS | S-21 |
| 6249 | AUTO BODY REPAIRER II | S-18 | 5340 | CHIEF MECHANICAL INSPECTOR | S-27 |
| 6246 | AUTOMOTIVE MECHANIC I | S-16 | 1133 | CHIEF OF POLICE | E-13 |
| 6244 | AUTOMOTIVE MECHANIC II | S-18 | 5320 | CHIEF PLUMBING INSPECTOR | S-27 |
| 6255 | AUTOMOTIVE PARTS SPECIALIST I | S-12 | 1505 | CHIEF SPECIAL SERVICES DIVISION | S-32 |
| 6254 | AUTOMOTIVE PARTS SPECIALIST II | S-13 | 3910 | CHIEF TRANSIT OPERATIONS | S-24 |
| 1218 | BUDGET ANALYST I | S-20 | 6236 | CHIEF UTILITIES BRANCH | S-22 |
| 1217 | BUDGET ANALYST II | S-24 | 5352 | CHIEF ZONING INSPECTOR | S-27 |
| 1216 | BUDGET ANALYST III | S-27 | 3208 | CHILD CARE PROGRAM ADMINISTRATOR I | S-27 |
| 1215 | BUDGET ANALYST IV | S-31 | 3207 | CHILD CARE PROGRAM ADMINISTRATOR II | S-30 |
| 5319 | BUILDING INSPECTOR | S-16 | 3222 | CHILD CARE SPECIALIST I | S-20 |
| 6722 | BUILDING SUPERVISOR I | S-14 | 3221 | CHILD CARE SPECIALIST II | S-22 |
| 6721 | BUILDING SUPERVISOR II | S-18 | 3220 | CHILD CARE SPECIALIST III | S-24 |
| 6720 | BUILDING SUPERVISOR III | S-19 | 1389 | CLAIMS & REHABILITATION SUPERVISOR | S-25 |
| 1801 | BUSINESS ANALYST I | S-22 | 1392 | CLAIMS MANAGER | S-26 |
| 1802 | BUSINESS ANALYST II | S-24 | 1395 | CLAIMS SPECIALIST | S-19 |
| 1803 | BUSINESS ANALYST III | S-27 | 2119 | CLERICAL SPECIALIST | S-13 |
| 1423 | BUSINESS TAX SPECIALIST I | S-18 | 2144 | CLERK I | S-06 |
| 1422 | BUSINESS TAX SPECIALIST II | S-20 | 2142 | CLERK II | S-09 |
| 1736 | BUYER I | S-19 | 2134 | CLERK TYPIST I | S-07 |
| 1734 | BUYER II | S-23 | 2132 | CLERK TYPIST II | S-10 |
| 6274 | CARPENTER I | S-15 | 7242 | CLERK TYPIST TO MEMBER BOARD OF SUPERVISORS | S08-2 |
| 6272 | CARPENTER II | S-17 | 2105 | CLERK-BOARD OF SUPERVISORS | E-01 |
| 6270 | CARPENTER SUPERVISOR | S-20 | 3134 | CLINIC ROOM AIDE | S-12 |
| 3265 | CASE AIDE | S-09 | 3152 | CLINICAL PSYCHOLOGIST | S-26 |
| 1390 | CASHIER | S-09 | 5156 | CODE ENFORCEMENT/COMPLAINT COORDINATOR I | S-18 |
| 7101 | CHAIRMAN BOARD OF SUPERVISORS | X-01 | 5155 | CODE ENFORCEMENT/COMPLAINT COORDINATOR II | S-24 |
| 6120 | CHAUFFEUR | S-09 | 5154 | CODE ENFORCEMENT/COMPLAINT COORDINATOR III | S-27 |
| 1360 | CHIEF ACCOUNTING FISCAL OFFICER | S-28 | 5316 | COMBINATION INSPECTOR | S-20 |
| 1254 | CHIEF ADMINISTRATIVE SERVICES | S-22 | 1108 | COMMONWEALTH ATTORNEY (ELECTED) | S-39 |
| 4149 | CHIEF ANIMAL WARDEN | J-15 | 5177 | COMMUNICATIONS ENGINEER | S-21 |
| 6235 | CHIEF BUILDING MAINTENANCE SECTION | S-22 | 6363 | COMMUNICATIONS TECHNICIAN | S-18 |
| 1509 | CHIEF CABLE PROGRAMMING DIVISION | S-32 | 3175 | COMMUNITY HEALTH SPECIALIST | S-22 |
| 1507 | CHIEF CABLE REGULATORY DIVISION | S-32 | 3608 | COMMUNITY SERVICES BOARD PLANNING & DEVELOPMENT DIRECTOR | S-32 |
| 5152 | CHIEF CODE ENFORCEMENT BRANCH | S-30 | | | |
| 1511 | CHIEF CONSUMER INVESTIGATIONS & LICENSING DIV | S-31 | 1666 | COMPUTER OPERATOR II | S-15 |
| 6710 | CHIEF CUSTODIAL SERVICES BRANCH | S-21 | 1648 | COMPUTER PROGRAMMER TRAINEE | S-13 |
| 4410 | CHIEF DEPUTY SHERIFF | J-22 | 1675 | COMPUTER SCHEDULER | S-21 |

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| Class Code | Class Title | Pay Grade | Class Code | Class Title | Pay Grade |
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| 1624 | COMPUTER SYSTEMS ANALYST I | S-19 | 1813 | DATABASE ADMINISTRATOR III | S-31 |
| 1622 | COMPUTER SYSTEMS ANALYST II | S-24 | 3234 | DAY CARE CENTER AIDE | S-08 |
| 1620 | COMPUTER SYSTEMS ANALYST III | S-27 | 3233 | DAY CARE CENTER ASSISTANT TEACHER | S-12 |
| 1626 | COMPUTER SYSTEMS ANALYST TRAINEE | S-14 | 3230 | DAY CARE CENTER SUPERVISOR | S-20 |
| 6508 | CONSTRUCTION SUPERINTENDENT | S-24 | 3231 | DAY CARE CENTER TEACHER I | S-15 |
| 6512 | CONSTRUCTION SUPERVISOR | S-16 | 3232 | DAY CARE CENTER TEACHER II | S-18 |
| 1528 | CONSUMER INVESTIGATOR | S-18 | 7450 | DENTAL ASSISTANT | S-11 |
| 1527 | CONSUMER SPECIALIST I | S-21 | 7455 | DENTAL HYGIENIST | S-16 |
| 1526 | CONSUMER SPECIALIST II | S-25 | 4102 | DEPUTY CHIEF OF POLICE | J-22 |
| 2193 | COOK | S-11 | 2107 | DEPUTY CLERK-BOARD OF SUPERVISORS | S-18 |
| 2194 | COOK'S AIDE | S-08 | 4306 | DEPUTY COMMONWEALTH ATTORNEY | S-34 |
| 7213 | CO-OP STUDENT I | S-07 | 3314 | DEPUTY COMMUNITY CENTER DIRECTOR | S-27 |
| 7212 | CO-OP STUDENT II | S-09 | 4315 | DEPUTY COUNTY ATTORNEY | L-08 |
| 7211 | CO-OP STUDENT III | S-11 | 1113 | DEPUTY COUNTY CLERK | S-31 |
| 7210 | CO-OP STUDENT IV | S-13 | 1105 | DEPUTY COUNTY EXECUTIVE | E-14 |
| 4444 | CORRECTIONAL HEALTH NURSE I | S-20 | 5111 | DEPUTY COUNTY SURVEYOR | S-27 |
| 4443 | CORRECTIONAL HEALTH NURSE II | S-22 | 1173 | DEPUTY DESIGN REVIEW DIRECTOR | S-32 |
| 4442 | CORRECTIONAL HEALTH NURSE III | S-23 | 8000 | DEPUTY DIRECTOR FAMILY SERVICES | S-35 |
| 4441 | CORRECTIONAL HEALTH NURSE IV | S-27 | 1143 | DEPUTY DIRECTOR FOR ADMIN OR OPERATIONS | S-33 |
| 4440 | CORRECTIONAL HEALTH SERVICES ADMINISTRATOR | S-27 | 3810 | DEPUTY DIRECTOR HOUSING & COMMUNITY DEVELOPMENT | S-34 |
| 4425 | CORRECTIONAL TECHNICIAN | S-13 | | | |
| 1276 | COUNTY ARCHIVIST | S-26 | 1243 | DEPUTY DIRECTOR HUMAN RIGHTS | S-29 |
| 1110 | COUNTY ATTORNEY | L-09 | 1111 | DEPUTY DIRECTOR INTERNAL AUDIT | S-32 |
| 1112 | COUNTY CLERK (ELECTED) | X-01 | 1136 | DEPUTY DIRECTOR LIBRARY | S-34 |
| 7103 | COUNTY EXECUTIVE | X-01 | 1126 | DEPUTY DIRECTOR MH/MR/ADS | S-35 |
| 5110 | COUNTY SURVEYOR | S-31 | 1156 | DEPUTY DIRECTOR OFFICE OF TRANSPORTATION | S-33 |
| 2112 | COURT CLERK I | S-13 | 1144 | DEPUTY DIRECTOR PARK AUTHORITY | S-34 |
| 2110 | COURT CLERK II | S-16 | 1162 | DEPUTY DIRECTOR PUBLIC AFFAIRS | S-31 |
| 4141 | CRIME ANALYST I | S-20 | 1151 | DEPUTY DIRECTOR PURCHASING & SUPPLY MANAGEMENT | S-32 |
| 4140 | CRIME ANALYST II | S-24 | 1128 | DEPUTY FINANCE DIRECTOR | S-34 |
| 6736 | CUSTODIAN I | S-07 | 4206 | DEPUTY FIRE CHIEF | J-20 |
| 6734 | CUSTODIAN II | S-08 | 1252 | DEPUTY GENERAL REGISTRAR | S-17 |
| 6732 | CUSTODIAN III | S-09 | 1181 | DEPUTY INSPECTIONS DIRECTOR | S-32 |
| 1806 | DATA ANALYST I | S-24 | 4412 | DEPUTY SHERIFF CAPTAIN | J-18 |
| 1807 | DATA ANALYST II | S-27 | 4418 | DEPUTY SHERIFF CORPORAL | J-12 |
| 1808 | DATA ANALYST III | S-29 | 4422 | DEPUTY SHERIFF I | J-09 |
| 1694 | DATA ENTRY OPERATOR I | S-09 | 4420 | DEPUTY SHERIFF II | J-10 |
| 1692 | DATA ENTRY OPERATOR II | S-11 | 4414 | DEPUTY SHERIFF LIEUTENANT | J-16 |
| 1690 | DATA ENTRY SUPERVISOR | S-14 | 4411 | DEPUTY SHERIFF MAJOR | J-20 |
| 1811 | DATABASE ADMINISTRATOR I | S-27 | 4416 | DEPUTY SHERIFF SERGEANT | J-13 |
| 1812 | DATABASE ADMINISTRATOR II | S-29 | 1195 | DIRECTOR OF ADMINISTRATION FOR HUMAN SERVICES | E-10 |

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| Class Code | Class Title | Pay Grade | Class Code | Class Title | Pay Grade |
|------------|---|-----------|------------|--|-----------|
| 3602 | DIRECTOR OF ALCOHOL & DRUG PROGRAMS | S-33 | 1405 | DIRECTOR OF REAL ESTATE | S-34 |
| 4145 | DIRECTOR OF ANIMAL CONTROL | S-33 | 1190 | DIRECTOR OF SOLID WASTE COLLECTION/RECYCLING | S-34 |
| 1178 | DIRECTOR OF AREA AGENCY ON AGING | S-29 | 1186 | DIRECTOR OF SOLID WASTE DISPOSAL/RESOURCE RECOVERY | S-34 |
| 1148 | DIRECTOR OF COMMUNITY & RECREATION SERVICES | E-12 | | | |
| 1135 | DIRECTOR OF COUNTY LIBRARY | E-12 | 1191 | DIRECTOR OF SYSTEM ENGINEERING & MONITORING DIV | S-34 |
| 3240 | DIRECTOR OF COURT SERVICES | E-07 | 1130 | DIRECTOR OF TAX ADMINISTRATION | E-12 |
| 1172 | DIRECTOR OF DESIGN REVIEW | S-34 | 1114 | DIRECTOR OF CABLE COMMUNICATIONS & CONSUMER SERVICES | E-09 |
| 1168 | DIRECTOR OF DOCUMENT SERVICES DIVISION | S-32 | | | |
| 7105 | DIRECTOR OF ECONOMIC DEVELOPMENT AUTHORITY | X-01 | 1166 | DIRECTOR OF TRANSPORTATION | E-12 |
| 3632 | DIRECTOR OF EMERGENCY SERVICES | S-28 | 1184 | DIRECTOR OF UTILITIES PLANNING & DESIGN | S-34 |
| 3110 | DIRECTOR OF ENVIRONMENTAL HEALTH | S-33 | 1155 | DIRECTOR OF VEHICLE SERVICES | E-09 |
| 1117 | DIRECTOR OF EQUITY PROGRAMS | E-06 | 1192 | DIRECTOR OF WASTEWATER TREATMENT | S-34 |
| 1164 | DIRECTOR OF FACILITIES MANAGEMENT | S-34 | 4164 | DIRECTOR, PUBLIC SAFETY COMMUNICATIONS CENTER | S-32 |
| 1199 | DIRECTOR OF FAMILY SERVICES | E-13 | 1440 | DIRECTOR, REVENUE COLLECTION | S-34 |
| 1115 | DIRECTOR OF HEALTH | E-13 | 4195 | DIRECTOR, VICTIM-WITNESS PROGRAMS | S-27 |
| 1196 | DIRECTOR OF HOUSING & COMMUNITY DEVELOPMENT | E-12 | 3295 | EDUCATION INSTRUCTOR-MANPOWER | S-19 |
| 1137 | DIRECTOR OF HUMAN RESOURCES | E-12 | 2118 | ELECTION SPECIALIST | S-16 |
| 1176 | DIRECTOR OF HUMAN SERVICES SYSTEMS MGMT | E-11 | 7109 | ELECTORAL BOARD SECRETARY | S-29 |
| 1101 | DIRECTOR OF INFORMATION TECHNOLOGY (CHIEF INFO OFF) | E-14 | 5336 | ELECTRICAL INSPECTOR | S-15 |
| | | | 6282 | ELECTRICIAN I | S-16 |
| 1180 | DIRECTOR OF INSPECTIONS | S-34 | 6280 | ELECTRICIAN II | S-18 |
| 1107 | DIRECTOR OF INTERNAL AUDIT | E-09 | 6278 | ELECTRICIAN SUPERVISOR | S-20 |
| 1167 | DIRECTOR OF JUDICIAL OPERATIONS | S-32 | 6365 | ELECTRONIC EQUIPMENT SUPERVISOR | S-20 |
| 1188 | DIRECTOR OF LAND ACQUISITIONS | S-32 | 6367 | ELECTRONIC EQUIPMENT TECHNICIAN I | S-16 |
| 1193 | DIRECTOR OF LINE MAINTENANCE | S-34 | 6366 | ELECTRONIC EQUIPMENT TECHNICIAN II | S-18 |
| 1194 | DIRECTOR OF MAINTENANCE & STORMWATER MANAGEMENT | S-34 | 3260 | ELIGIBILITY SUPERVISOR | S-24 |
| | | | 3630 | EMERGENCY/MOBILE CRISIS UNIT SUPERVISOR | S-26 |
| 1146 | DIRECTOR OF MANAGEMENT AND BUDGET | E-12 | 5104 | ENGINEER I | S-20 |
| 3604 | DIRECTOR OF MENTAL HEALTH PROGRAMS | S-34 | 5103 | ENGINEER II | S-24 |
| 3603 | DIRECTOR OF MENTAL RETARDATION PROGRAMS | S-33 | 5102 | ENGINEER III | S-27 |
| 3120 | DIRECTOR OF NURSES | S-33 | 5101 | ENGINEER IV | S-31 |
| 1122 | DIRECTOR OF OFFICE FOR CHILDREN | S-36 | 5182 | ENGINEERING AIDE | S-12 |
| 1177 | DIRECTOR OF OFFICE OF HUMAN SERVICES | S-33 | 5172 | ENGINEERING DRAFTER | S-16 |
| 1142 | DIRECTOR OF PARK AUTHORITY | E-12 | 5366 | ENGINEERING INSPECTOR | S-17 |
| 1131 | DIRECTOR OF PER PROPERTY STATE INCOME & LICENSING | S-34 | 5151 | ENGINEERING PLANS EXAMINER | S-22 |
| 1120 | DIRECTOR OF PLANNING & ZONING | E-12 | 5119 | ENGINEERING TECHNICIAN I | S-14 |
| 1185 | DIRECTOR OF PROJECT ENGINEERING | S-34 | 5118 | ENGINEERING TECHNICIAN II | S-17 |
| 1163 | DIRECTOR OF PUBLIC AFFAIRS | E-08 | 5117 | ENGINEERING TECHNICIAN III | S-21 |
| 1182 | DIRECTOR OF PUBLIC WORKS & ENVIRONMENTAL SERVICES | E-13 | 3111 | ENVIRONMENTAL HEALTH PROGRAM MANAGER | S-28 |
| | | | 3118 | ENVIRONMENTAL HEALTH SPECIALIST I | S-20 |
| 1150 | DIRECTOR OF PURCHASING AND SUPPLY MANAGEMENT | E-09 | 3116 | ENVIRONMENTAL HEALTH SPECIALIST II | S-22 |

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|------------|---|-----------|------------|---|-----------|
| 3114 | ENVIRONMENTAL HEALTH SPECIALIST III | S-24 | 4242 | FIRE DATA SPECIALIST | S-13 |
| 3113 | ENVIRONMENTAL HEALTH SUPERVISOR | S-26 | 4232 | FIRE LIEUTENANT | J-14 |
| 1171 | ENVIRONMENTAL MGMT ADMINISTRATIVE DIRECTOR | S-34 | 4233 | FIRE SERGEANT | J-12 |
| 5186 | ENVIRONMENTAL SERVICES DIRECTOR | S-30 | 4234 | FIRE TECHNICIAN | J-10 |
| 5193 | ENVIRONMENTAL TECHNICIAN I | S-14 | 4236 | FIREFIGHTER | J-09 |
| 5192 | ENVIRONMENTAL TECHNICIAN II | S-16 | 3288 | FISCAL ADMINISTRATOR | S-29 |
| 5190 | ENVIRONMENTAL TECHNOLOGIST I | S-19 | 4430 | FOOD SERVICE SPECIALIST | S-13 |
| 5189 | ENVIRONMENTAL TECHNOLOGIST II | S-21 | 4431 | FOOD SERVICE SUPERVISOR | S-16 |
| 5188 | ENVIRONMENTAL TECHNOLOGIST III | S-23 | 6640 | GARAGE SERVICE WORKER | S-08 |
| 6373 | EQUIPMENT REPAIRER | S-15 | 6416 | GENERAL BUILDING MAINTENANCE WORKER I | S-15 |
| 1106 | EXECUTIVE ASSISTANT TO COUNTY EXECUTIVE | E-07 | 6415 | GENERAL BUILDING MAINTENANCE WORKER II | S-17 |
| 1260 | EXECUTIVE DIRECTOR CIVIL SERVICE COMMISSION | E-06 | 1250 | GENERAL REGISTRAR | X-01 |
| 1123 | EXECUTIVE DIRECTOR COMMISSION FOR WOMEN | E-06 | 1820 | GEOGRAPHIC INFORMATION SPATIAL ANALYST I | S-23 |
| 1118 | EXECUTIVE DIRECTOR COMMUNITY ACTION AGENCY | E-06 | 1821 | GEOGRAPHIC INFORMATION SPATIAL ANALYST II | S-25 |
| 1134 | EXECUTIVE DIRECTOR HUMAN RIGHTS COMMISSION | E-06 | 1822 | GEOGRAPHIC INFORMATION SPATIAL ANALYST III | S-27 |
| 1198 | EXECUTIVE DIRECTOR MCLEAN COMMUNITY CENTER | S-31 | 1823 | GEOGRAPHIC INFORMATION SPATIAL ANALYST IV | S-29 |
| 1119 | EXECUTIVE DIRECTOR MH/MR SERVICES BOARD | E-12 | 1815 | GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN | S-19 |
| 1255 | EXECUTIVE DIRECTOR PLANNING COMMISSION | E-05 | 1816 | GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN SUPERVISOR | S-21 |
| 7107 | EXECUTIVE DIRECTOR RESTON COMMUNITY CENTER | X-01 | | | |
| 1121 | EXECUTIVE DIRECTOR TO THE RETIREMENT BOARDS | E-08 | 6304 | GLAZIER I | S-15 |
| 7472 | EXEMPT PHYSICIAN | X-01 | 3753 | GOLF COURSE SUPERINTENDENT I | S-20 |
| 7470 | EXEMPT PSYCHIATRIST | X-01 | 3752 | GOLF COURSE SUPERINTENDENT II | S-22 |
| 3510 | EXTENSION AGENT | S-18 | 3751 | GOLF COURSE SUPERINTENDENT III | S-24 |
| 3771 | FACILITY ATTENDANT I | S-12 | 1224 | GRADUATE MANAGEMENT INTERN | S-20 |
| 3770 | FACILITY ATTENDANT II | S-14 | 2175 | GRAPHIC ARTIST I | S-13 |
| 7874 | FACILITY CASHIER | S-01 | 2174 | GRAPHIC ARTIST II | S-15 |
| 7873 | FACILITY CLERK/RECEPTIONIST | S-01 | 2173 | GRAPHIC ARTIST III | S-17 |
| 7880 | FACILITY MAINTENANCE WORKER | S-01 | 6625 | GROUNDKEEPER SPECIALIST | S-14 |
| 7866 | FACILITY MANAGER | S-04 | 7885 | HEAD LIFEGUARD | S-06 |
| 7879 | FACILITY OPERATIONS WORKER | S-01 | 3219 | HEAD START COORDINATOR | S-26 |
| 7872 | FACILITY SECRETARY/TYPIST | S-01 | 3147 | HEALTH SERVICES INFORMATION SPECIALIST | S-23 |
| 7868 | FACILITY SUPERVISOR | S-02 | 3249 | HEARING OFFICER (J&DRC) | S-23 |
| 3209 | FAMILY SERVICES DIVISION DIRECTOR | S-33 | 6310 | HEATING & ELECTRICAL MAINTENANCE WORKER | S-19 |
| 7835 | FIELD MAINTENANCE WORKER | S-03 | 6312 | HEATING MAINTENANCE MECHANIC | S-16 |
| 1127 | FINANCE DIRECTOR | E-12 | 6112 | HEAVY EQUIPMENT OPERATOR | S-15 |
| 7115 | FINANCIAL AND PROGRAMS AUDITOR | S-36 | 6110 | HEAVY EQUIPMENT SUPERVISOR | S-18 |
| 4125 | FINGERPRINT SPECIALIST I | S-15 | 4135 | HELICOPTER PILOT | S-22 |
| 4124 | FINGERPRINT SPECIALIST II | S-17 | 5220 | HERITAGE RESOURCE SPECIALIST I | S-18 |
| 4123 | FINGERPRINT SPECIALIST III | S-19 | 5221 | HERITAGE RESOURCE SPECIALIST II | S-20 |
| 4225 | FIRE BATTALION CHIEF | J-18 | 5222 | HERITAGE RESOURCE SPECIALIST III | S-23 |
| 4230 | FIRE CAPTAIN | J-16 | 3723 | HISTORIAN I | S-18 |

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| 3722 | HISTORIAN II | S-21 | 1270 | INFORMATION SYSTEMS AUDITOR | S-28 |
| 3721 | HISTORIAN III | S-23 | 1651 | INFORMATION TECHNOLOGY EDUCATOR II | S-21 |
| 3720 | HISTORIAN IV | S-24 | 1652 | INFORMATION TECHNOLOGY EDUCATOR III | S-23 |
| 3132 | HOME HEALTH AIDE | S-12 | 1891 | INFORMATION TECHNOLOGY PROGRAM DIRECTOR I | S-33 |
| 3755 | HORTICULTURAL TECHNICIAN | S-15 | 1892 | INFORMATION TECHNOLOGY PROGRAM DIRECTOR II | S-34 |
| 3860 | HOUSING MANAGER | S-13 | 1886 | INFORMATION TECHNOLOGY PROGRAM MANAGER I | S-31 |
| 3855 | HOUSING SERVICES SPECIALIST I | S-18 | 1887 | INFORMATION TECHNOLOGY PROGRAM MANAGER II | S-32 |
| 3853 | HOUSING SERVICES SPECIALIST II | S-20 | 1881 | INFORMATION TECHNOLOGY PROJECT MANAGER I | S-30 |
| 3850 | HOUSING SERVICES SPECIALIST III | S-22 | 1882 | INFORMATION TECHNOLOGY PROJECT MANAGER II | S-31 |
| 3847 | HOUSING SERVICES SPECIALIST IV | S-24 | 1883 | INFORMATION TECHNOLOGY PROJECT MANAGER III | S-32 |
| 3845 | HOUSING SERVICES SPECIALIST V | S-27 | 1835 | INFORMATION TECHNOLOGY TECHNICIAN I | S-18 |
| 3836 | HOUSING/COMMUNITY DEVELOPER I | S-21 | 1836 | INFORMATION TECHNOLOGY TECHNICIAN II | S-20 |
| 3834 | HOUSING/COMMUNITY DEVELOPER II | S-22 | 1837 | INFORMATION TECHNOLOGY TECHNICIAN III | S-22 |
| 3832 | HOUSING/COMMUNITY DEVELOPER III | S-24 | 1834 | INFORMATION TECHNOLOGY TRAINEE | S-16 |
| 3830 | HOUSING/COMMUNITY DEVELOPER IV | S-27 | 5304 | INSPECTIONS BRANCH CHIEF | S-31 |
| 3840 | HOUSING/COMMUNITY DEVELOPER PROPERTY MANAGEMENT SUPERVISOR | S-28 | 1580 | INSTRUCTIONAL/CABLE TELEVISION SPECIALIST | S-28 |
| 3812 | HOUSING/COMMUNITY DEVELOPMENT PROJECT ADMINISTRATOR | S-31 | 7610 | INSTRUCTOR I | S-14 |
| 1249 | HUMAN RIGHTS SPECIALIST I | S-20 | 7611 | INSTRUCTOR II | S-16 |
| 1246 | HUMAN RIGHTS SPECIALIST II | S-22 | 7612 | INSTRUCTOR III | S-18 |
| 1245 | HUMAN RIGHTS SPECIALIST III | S-24 | 7613 | INSTRUCTOR IV | S-25 |
| 3227 | HUMAN SERVICE WORKER I | S-18 | 6559 | INSTRUMENTATION SUPERVISOR | S-24 |
| 3226 | HUMAN SERVICE WORKER II | S-19 | 6565 | INSTRUMENTATION TECHNICIAN I | S-14 |
| 3225 | HUMAN SERVICE WORKER III | S-22 | 6563 | INSTRUMENTATION TECHNICIAN II | S-18 |
| 3224 | HUMAN SERVICE WORKER IV | S-24 | 6561 | INSTRUMENTATION TECHNICIAN III | S-20 |
| 3223 | HUMAN SERVICE WORKER V | S-27 | 1391 | INSURANCE MANAGER | S-28 |
| 3206 | HUMAN SERVICES ASSISTANT | S-15 | 4247 | INTERNAL AFFAIRS INVESTIGATOR | S-27 |
| 3205 | HUMAN SERVICES COORDINATOR I | S-17 | 7270 | INTERNAL IT CONSULTANT | X-01 |
| 3204 | HUMAN SERVICES COORDINATOR II | S-18 | 1851 | INTERNET/INTRANET ARCHITECT I | S-24 |
| 3203 | HUMAN SERVICES COORDINATOR III | S-20 | 1852 | INTERNET/INTRANET ARCHITECT II | S-26 |
| 6557 | INDUSTRIAL ELECTRICIAN I | S-14 | 1853 | INTERNET/INTRANET ARCHITECT III | S-29 |
| 6555 | INDUSTRIAL ELECTRICIAN II | S-18 | 1854 | INTERNET/INTRANET ARCHITECT IV | S-31 |
| 6554 | INDUSTRIAL ELECTRICIAN III | S-20 | 1710 | INVENTORY MANAGEMENT SUPERVISOR | S-21 |
| 6558 | INDUSTRIAL ELECTRICIAN SUPERVISOR | S-23 | 1396 | INVESTMENT ANALYST | S-27 |
| 1241 | INFORMATION OFFICER I | S-20 | 1359 | INVESTMENT MANAGER | S-31 |
| 1240 | INFORMATION OFFICER II | S-23 | 3759 | IRRIGATION SPECIALIST | S-17 |
| 1238 | INFORMATION OFFICER III | S-26 | 7260 | JUDICIAL LAW CLERK | L-01 |
| 1830 | INFORMATION SECURITY ANALYST I | S-23 | 3239 | JUVENILE DETENTION CENTER ADMINISTRATOR | S-31 |
| 1831 | INFORMATION SECURITY ANALYST II | S-26 | 6630 | LABOR CREW CHIEF | S-14 |
| 1832 | INFORMATION SECURITY MANAGER | S-31 | 6635 | LABORER I | S-08 |
| | | | 6634 | LABORER II | S-10 |
| | | | 6632 | LABORER III | S-12 |

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| 3746 | LANDSCAPE ARCHITECT I | S-20 | 3292 | MANPOWER SPECIALIST II | S-22 |
| 3744 | LANDSCAPE ARCHITECT II | S-24 | 3291 | MANPOWER SPECIALIST III | S-23 |
| 3742 | LANDSCAPE ARCHITECT III | S-27 | 3290 | MANPOWER SPECIALIST IV | S-25 |
| 4432 | LAUNDRY SPECIALIST | S-12 | 5168 | MAP DRAFTER | S-16 |
| 6658 | LAUNDRY WORKER | S-06 | 6324 | MASON I | S-16 |
| 5159 | LEASING AGENT | S-27 | 5313 | MASTER COMBINATION INSPECTOR | S-22 |
| 1227 | LEGAL RECORDS/SERVICES MANAGER | S-22 | -- | MASTER DEPUTY SHERIFF | J-11 |
| 2238 | LEGAL SECRETARY I | S-14 | -- | MASTER FIRE TECHNICIAN | J-11 |
| 2237 | LEGAL SECRETARY II | S-16 | -- | MASTER POLICE OFFICER | J-11 |
| 3424 | LIBRARIAN I | S-20 | 1714 | MATERIAL REQUIREMENTS SPECIALIST | S-17 |
| 3422 | LIBRARIAN II | S-22 | 5344 | MECHANICAL INSPECTOR | S-15 |
| 3420 | LIBRARIAN III | S-24 | 2169 | MEDIA TECHNICIAN | S-14 |
| 3418 | LIBRARIAN IV | S-27 | 3648 | MEDICAL RECORDS ADMINISTRATOR | S-20 |
| 3436 | LIBRARY AIDE | S-11 | 3154 | MEDICAL SOCIAL WORKER | S-21 |
| 3434 | LIBRARY ASSISTANT I | S-13 | 7102 | MEMBER BOARD OF SUPERVISORS | X-01 |
| 3432 | LIBRARY ASSISTANT II | S-15 | 3655 | MENTAL HEALTH COUNSELOR | S-19 |
| 3430 | LIBRARY ASSOCIATE | S-17 | 3651 | MENTAL HEALTH DIVISION DIRECTOR | S-30 |
| 3428 | LIBRARY INFORMATION ASSISTANT | S-16 | 3652 | MENTAL HEALTH MANAGER | S-27 |
| 3440 | LIBRARY PAGE | S-02 | 3653 | MENTAL HEALTH SUPERVISOR/SPECIALIST | S-25 |
| 3415 | LIBRARY PROGRAM COORDINATOR | S-28 | 3654 | MENTAL HEALTH THERAPIST | S-22 |
| 3417 | LIBRARY REGIONAL MANAGER | S-29 | 3638 | MENTAL RETARDATION SPECIALIST I | S-19 |
| 3130 | LICENSED PRACTICAL NURSE | S-14 | 3637 | MENTAL RETARDATION SPECIALIST II | S-22 |
| 4250 | LIFE SAFETY EDUCATION SPECIALIST | S-17 | 3636 | MENTAL RETARDATION SPECIALIST III | S-25 |
| 7883 | LIFEGUARD I | S-03 | 3635 | MENTAL RETARDATION SPECIALIST IV | S-27 |
| 7884 | LIFEGUARD II | S-04 | 3634 | MENTAL RETARDATION SPECIALIST V | S-30 |
| 6381 | LOCKSMITH I | S-16 | 3631 | MH/MR/ADS SENIOR CLINICIAN | S-24 |
| 6380 | LOCKSMITH II | S-18 | 3640 | MH/MR/SAS AIDE | S-14 |
| 3271 | LONG-TERM CARE ASSISTANT OMBUDSMAN | S-22 | 2147 | MICROPHOTOGRAPHER | S-09 |
| 3270 | LONG-TERM CARE OMBUDSMAN | S-25 | 3172 | MOBILE CLINIC DRIVER | S-13 |
| 2182 | MAIL CLERK I | S-08 | 6115 | MOTOR EQUIPMENT OPERATOR | S-14 |
| 2180 | MAIL CLERK II | S-09 | 6240 | MOTOR EQUIPMENT SUPERINTENDENT | S-27 |
| 6540 | MAINTENANCE SUPERINTENDENT | S-23 | 3733 | NATURALIST I | S-18 |
| 6546 | MAINTENANCE SUPERVISOR | S-17 | 3732 | NATURALIST II | S-21 |
| 6422 | MAINTENANCE TRADE HELPER I | S-10 | 3731 | NATURALIST III | S-23 |
| 6420 | MAINTENANCE TRADE HELPER II | S-12 | 3730 | NATURALIST IV | S-25 |
| 6655 | MAINTENANCE WORKER | S-08 | 1856 | NETWORK/TELECOMMUNICATIONS ANALYST I | S-23 |
| 1264 | MANAGEMENT ANALYST I | S-20 | 1857 | NETWORK/TELECOMMUNICATIONS ANALYST II | S-26 |
| 1263 | MANAGEMENT ANALYST II | S-24 | 1858 | NETWORK/TELECOMMUNICATIONS ANALYST III | S-29 |
| 1262 | MANAGEMENT ANALYST III | S-27 | 1859 | NETWORK/TELECOMMUNICATIONS ANALYST IV | S-31 |
| 1261 | MANAGEMENT ANALYST IV | S-31 | 4180 | NIGHT GUARD | S-07 |
| 3293 | MANPOWER SPECIALIST I | S-19 | 3123 | NURSE PRACTITIONER | S-27 |

COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

| Class Code | Class Title | Pay Grade | Class Code | Class Title | Pay Grade |
|------------|--|-----------|------------|---|-----------|
| 3142 | NUTRITIONIST ASSISTANT | S-11 | 5239 | PLANNING TECHNICIAN II | S-18 |
| 4255 | OCCUPATIONAL HEALTH AND SAFETY PROGRAM MANAGER | S-31 | 6541 | PLANT MAINTENANCE SUPERINTENDENT | S-23 |
| 3151 | OCCUPATIONAL THERAPIST I | S-20 | 6543 | PLANT MAINTENANCE SUPERVISOR | S-21 |
| 3150 | OCCUPATIONAL THERAPIST II | S-22 | 6549 | PLANT MECHANIC I | S-11 |
| 2115 | OFFICE SERVICE MANAGER I | S-15 | 6548 | PLANT MECHANIC II | S-15 |
| 2114 | OFFICE SERVICE MANAGER II | S-17 | 6547 | PLANT MECHANIC III | S-18 |
| 2113 | OFFICE SERVICE MANAGER III | S-19 | 6529 | PLANT OPERATION SUPERINTENDENT | S-24 |
| 3276 | OUTREACH WORKER I | S-15 | 6530 | PLANT OPERATIONS SUPERVISOR | S-22 |
| 3277 | OUTREACH WORKER II | S-17 | 6534 | PLANT OPERATOR I | S-11 |
| 7501 | OVERNIGHT RESIDENTIAL ATTENDANT | S-03 | 6532 | PLANT OPERATOR II | S-15 |
| 6334 | PAINTER I | S-15 | 6531 | PLANT OPERATOR III | S-18 |
| 6332 | PAINTER II | S-17 | 6342 | PLUMBER I | S-15 |
| 6330 | PAINTER SUPERVISOR | S-20 | 6340 | PLUMBER II | S-17 |
| 4326 | PARALEGAL ASSISTANT | S-19 | 5326 | PLUMBING INSPECTOR | S-15 |
| 3707 | PARK DESIGN/CONSTRUCTION DIVISION MANAGER | S-31 | 4129 | POLICE CADET | S-09 |
| 3702 | PARK DIVISION DIRECTOR | S-32 | 4110 | POLICE CAPTAIN | J-18 |
| 7875 | PARK GATE ATTENDANT | S-01 | 4193 | POLICE CITIZEN AIDE I | J-02 |
| 3705 | PARK MANAGEMENT SPECIALIST I | S-28 | 4192 | POLICE CITIZEN AIDE II | J-04 |
| 3703 | PARK MANAGEMENT SPECIALIST II | S-30 | 4112 | POLICE LIEUTENANT | J-16 |
| 3763 | PARK SPECIALIST I | S-19 | 4105 | POLICE MAJOR | J-20 |
| 3762 | PARK SPECIALIST II | S-21 | 4118 | POLICE OFFICER I | J-09 |
| 3761 | PARK SPECIALIST III | S-23 | 4117 | POLICE OFFICER II | J-10 |
| 3760 | PARK SPECIALIST IV | S-25 | 4114 | POLICE SECOND LIEUTENANT | J-13 |
| 1223 | PERSONNEL ANALYST I | S-20 | 4116 | POLICE SERGEANT | J-12 |
| 1222 | PERSONNEL ANALYST II | S-24 | 3283 | POLICY AND INFORMATION MANAGER | S-32 |
| 1221 | PERSONNEL ANALYST III | S-27 | 4122 | POLYGRAPH EXAMINER | S-19 |
| 1220 | PERSONNEL ANALYST IV | S-31 | 6435 | PREVENTIVE MAINTENANCE SPECIALIST | S-20 |
| 6386 | PEST CONTROLLER I | S-15 | 6268 | PRINT SHOP HELPER | S-09 |
| 3156 | PHARMACIST | S-26 | 6266 | PRINT SHOP OPERATOR I | S-13 |
| 2177 | PHOTOGRAPHIC SPECIALIST | S-17 | 6264 | PRINT SHOP OPERATOR II | S-15 |
| 3139 | PHYSICAL THERAPIST I | S-21 | 6261 | PRINTING SERVICES CUSTOMER SERVICE SPECIALIST | S-16 |
| 3137 | PHYSICAL THERAPIST II | S-23 | 6259 | PRINTING SERVICES MANAGER | S-19 |
| 3136 | PHYSICAL/OCCUPATIONAL THERAPY SUPERVISOR | S-25 | 6257 | PRINTING SERVICES SHIFT SUPERVISOR | S-24 |
| 5216 | PLANNER I | S-20 | 3248 | PROBATION COUNSELOR I | S-20 |
| 5214 | PLANNER II | S-24 | 3246 | PROBATION COUNSELOR II | S-22 |
| 5212 | PLANNER III | S-27 | 3244 | PROBATION COUNSELOR III | S-23 |
| 5210 | PLANNER IV | S-31 | 3243 | PROBATION SUPERVISOR I | S-26 |
| 5242 | PLANNING AIDE | S-11 | 3242 | PROBATION SUPERVISOR II | S-28 |
| 5205 | PLANNING DIVISION CHIEF | S-33 | 1571 | PRODUCER/DIRECTOR | S-24 |
| 5240 | PLANNING TECHNICIAN I | S-16 | 1685 | PRODUCTION CONTROL SPECIALIST I | S-13 |
| | | | 1683 | PRODUCTION CONTROL SPECIALIST II | S-16 |

COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

| Class Code | Class Title | Pay Grade | Class Code | Class Title | Pay Grade |
|------------|---|-----------|------------|---|-----------|
| 1681 | PRODUCTION CONTROL SPECIALIST III | S-18 | 1412 | REAL ESTATE APPRAISER | S-23 |
| 8001 | PROGRAM AND PROCEDURES COORDINATOR | S-29 | 7117 | REAL ESTATE DATA COLLECTOR | S-16 |
| 3286 | PROGRAM MANAGER | S-30 | 1430 | REAL ESTATE RECORDS MANAGER | S-24 |
| 1865 | PROGRAMMER ANALYST I | S-23 | 3329 | RECREATION ASSISTANT | S-15 |
| 1866 | PROGRAMMER ANALYST II | S-25 | 3318 | RECREATION DIVISION SUPERVISOR I | S-27 |
| 1867 | PROGRAMMER ANALYST III | S-27 | 3317 | RECREATION DIVISION SUPERVISOR II | S-29 |
| 1868 | PROGRAMMER ANALYST IV | S-29 | 7841 | RECREATION LEADER I | S-05 |
| 5105 | PROJECT COORDINATOR | S-31 | 7842 | RECREATION LEADER II | S-07 |
| 1756 | PROPERTY AUDITOR | S-16 | 7843 | RECREATION LEADER III | S-09 |
| 1702 | PROPERTY MANAGEMENT SUPERVISOR | S-25 | 3328 | RECREATION SPECIALIST I | S-18 |
| 4166 | PS COMMUNICATIONS ASSISTANT SQUAD SUPERVISOR | J-10 | 3327 | RECREATION SPECIALIST II | S-20 |
| 4165 | PS COMMUNICATIONS SQUAD SUPERVISOR | J-11 | 3326 | RECREATION SPECIALIST III | S-22 |
| 3618 | PSYCHIATRIST | S-35 | 3321 | RECREATION SPECIALIST IV | S-24 |
| 3633 | PSYCHOLOGY INTERN | S-15 | 6390 | REFRIGERATION & AIR-CONDITIONING SUPERVISOR | S-20 |
| 3174 | PUBLIC HEALTH CLINICAL TECHNICIAN | S-13 | 6610 | REFUSE SUPERINTENDENT | S-25 |
| 3108 | PUBLIC HEALTH DENTIST I | S-33 | 6614 | REFUSE SUPERVISOR | S-17 |
| 3105 | PUBLIC HEALTH DOCTOR | S-35 | 3263 | REGIONAL HUMAN SERVICES SYSTEMS MANAGER | S-33 |
| 3170 | PUBLIC HEALTH LABORATORY ASSISTANT | S-10 | 1397 | REHABILITATION SPECIALIST | S-23 |
| 3166 | PUBLIC HEALTH LABORATORY ASSISTANT DIRECTOR | S-28 | 1398 | REHABILITATION TECHNICIAN | S-17 |
| 3164 | PUBLIC HEALTH LABORATORY DIRECTOR | S-30 | 3287 | RESOURCE DEVELOPMENT AND TRAINING MANAGER | S-28 |
| 3171 | PUBLIC HEALTH LABORATORY SUPERVISOR | S-23 | 7919 | RESTORATION SPECIALIST | S-21 |
| 3167 | PUBLIC HEALTH LABORATORY TECHNOLOGIST | S-19 | 1228 | RETIREMENT ADMINISTRATOR | S-31 |
| 3128 | PUBLIC HEALTH NURSE I | S-20 | 1229 | RETIREMENT COUNSELOR | S-17 |
| 3126 | PUBLIC HEALTH NURSE II | S-22 | 7870 | RIDE MANAGER | S-04 |
| 3125 | PUBLIC HEALTH NURSE III | S-23 | 7871 | RIDE OPERATOR | S-03 |
| 3140 | PUBLIC HEALTH NUTRITIONIST | S-19 | 5158 | RIGHT-OF-WAY AGENT/PROPERTY ANALYST | S-23 |
| 2128 | PUBLIC INFORMATION CLERK | S-12 | 1394 | RISK ANALYST | S-26 |
| 4170 | PUBLIC SAFETY COMMUNICATIONS TRAINING COORDINATOR | J-12 | 1361 | RISK MANAGER | S-32 |
| | | | 1399 | SAFETY ANALYST | S-24 |
| 4169 | PUBLIC SAFETY COMMUNICATOR I | J-05 | 1393 | SAFETY MANAGER | S-26 |
| 4168 | PUBLIC SAFETY COMMUNICATOR II | J-07 | 7854 | SATURDAY PROGRAM DIRECTOR | S-13 |
| 4167 | PUBLIC SAFETY COMMUNICATOR III | J-09 | 7853 | SATURDAY PROGRAM LEADER | S-11 |
| 6660 | PUBLIC SERVICE WORKER I | S-08 | 4162 | SCHOOL CROSSING GUARD | S-10 |
| 6661 | PUBLIC SERVICE WORKER II | S-10 | 2234 | SECRETARY I | S-12 |
| 2124 | PUBLICATIONS ASSISTANT | S-16 | 2228 | SECRETARY II | S-14 |
| 6553 | PUMPING STATION OPERATOR I | S-11 | 2222 | SECRETARY III | S-16 |
| 6552 | PUMPING STATION OPERATOR II | S-15 | 2220 | SECRETARY IV | S-18 |
| 6551 | PUMPING STATION OPERATOR III | S-18 | 6437 | SENIOR APPLIANCE & EQUIP MAINTENANCE SUPVR | S-20 |
| 6550 | PUMPING STATION SUPERVISOR | S-21 | 4316 | SENIOR ASSISTANT COUNTY ATTORNEY | L-07 |
| 1730 | PURCHASING SUPERVISOR | S-25 | 4187 | SENIOR ATU TECHNICIAN | S-16 |
| 5179 | RADIO ENGINEERING & SERVICES BRANCH MANAGER | S-28 | 5317 | SENIOR BUILDING INSPECTOR | S-18 |

COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

| Class Code | Class Title | Pay Grade | Class Code | Class Title | Pay Grade |
|------------|--|-----------|------------|-------------------------------------|-----------|
| 3264 | SENIOR CENTER ASSISTANT | S-14 | 3645 | SUBSTANCE ABUSE COUNSELOR V | S-30 |
| 6510 | SENIOR CONSTRUCTION SUPERVISOR | S-18 | 7502 | SUBSTITUTE RELIEF COUNSELOR | S-14 |
| 5334 | SENIOR ELECTRICAL INSPECTOR | S-17 | 1420 | SUPERVISING BUSINESS TAX SPECIALIST | S-21 |
| 6276 | SENIOR ELECTRICIAN SUPERVISOR | S-23 | 5314 | SUPERVISING COMBINATION INSPECTOR | S-26 |
| 5364 | SENIOR ENGINEERING INSPECTOR | S-21 | 5166 | SUPERVISING DRAFTER | S-20 |
| 3508 | SENIOR EXTENSION AGENT | S-22 | 5362 | SUPERVISING ENGINEERING INSPECTOR | S-24 |
| 7280 | SENIOR INVESTMENT MANAGER | X-01 | 5315 | SUPERVISING FIELD INSPECTOR | S-24 |
| 6544 | SENIOR MAINTENANCE SUPERVISOR | S-19 | 2172 | SUPERVISING GRAPHIC ARTIST | S-20 |
| 5342 | SENIOR MECHANICAL INSPECTOR | S-17 | 3124 | SUPERVISING PUBLIC HEALTH NURSE | S-27 |
| 6215 | SENIOR MECHANICAL SYSTEMS SUPERVISOR | S-23 | 1408 | SUPERVISING REAL ESTATE APPRAISER | S-28 |
| 6242 | SENIOR MOTOR MECHANIC SUPERVISOR | S-20 | 6210 | SUPERVISOR OF FACILITIES SUPPORT | S-28 |
| 5324 | SENIOR PLUMBING INSPECTOR | S-17 | 2116 | SUPERVISORY CLERK | S-14 |
| 3173 | SENIOR PUBLIC HEALTH CLINICAL TECHNICIAN | S-14 | 1244 | SUPERVISORY HUMAN RIGHTS SPECIALIST | S-26 |
| 3141 | SENIOR PUBLIC HEALTH NUTRITIONIST | S-22 | 1762 | SUPPLY CLERK | S-11 |
| 1410 | SENIOR REAL ESTATE APPRAISER | S-25 | 5114 | SURVEY INSTRUMENT TECHNICIAN | S-15 |
| 6612 | SENIOR REFUSE SUPERVISOR | S-19 | 5113 | SURVEY PARTY CHIEF/ANALYST | S-19 |
| 5157 | SENIOR RIGHT-OF-WAY AGENT | S-26 | 5115 | SURVEYOR AIDE | S-11 |
| 3250 | SENIOR SOCIAL WORK SUPERVISOR | S-28 | 1875 | SYSTEMS PROGRAMMER I | S-27 |
| 5112 | SENIOR SURVEY ANALYST/COORDINATOR | S-21 | 1876 | SYSTEMS PROGRAMMER II | S-29 |
| 6650 | SENIOR UTILITY WORKER | S-11 | 1877 | SYSTEMS PROGRAMMER III | S-31 |
| 5353 | SENIOR ZONING INSPECTOR | S-20 | 3284 | TEAM OPERATIONS ADMINISTRATOR | S-31 |
| 1157 | SHERIFF (ELECTED) | S-38 | 3285 | TEAM OPERATIONS MANAGER | S-28 |
| 6620 | SIGN SHOP SUPERVISOR | S-21 | 5178 | TELECOMMUNICATIONS BRANCH MANAGER | S-28 |
| 7878 | SMALL ENGINE MECHANIC | S-03 | 2192 | TELEPHONE OPERATOR I | S-08 |
| 7876 | SNACK BAR ATTENDANT | S-01 | 2190 | TELEPHONE OPERATOR II | S-09 |
| 3252 | SOCIAL WORK SUPERVISOR | S-26 | 3333 | THEATER TECHNICAL DIRECTOR | S-21 |
| 3258 | SOCIAL WORKER I | S-20 | 3332 | THEATRICAL ARTS DIRECTOR | S-25 |
| 3256 | SOCIAL WORKER II | S-22 | 7855 | THERAPEUTIC RECREATION LEADER I | S-13 |
| 3254 | SOCIAL WORKER III | S-23 | 7856 | THERAPEUTIC RECREATION LEADER II | S-15 |
| 3192 | SPEECH PATHOLOGIST I | S-21 | 7857 | THERAPEUTIC RECREATION LEADER III | S-18 |
| 3191 | SPEECH PATHOLOGIST II | S-23 | 4130 | TRAFFIC ENFORCEMENT OFFICER I | S-11 |
| 7480 | STATE HEALTH CONVERSION | X-01 | 4132 | TRAFFIC ENFORCEMENT OFFICER II | S-14 |
| 1764 | STOCK CLERK | S-08 | 4133 | TRAFFIC ENFORCEMENT SUPERVISOR | S-16 |
| 1760 | STOREKEEPER | S-14 | 3935 | TRANSIT RESERVATION OPERATOR | S-10 |
| 2195 | STUDENT AIDE | S-01 | 3921 | TRANSIT SCHEDULER I | S-18 |
| 2199 | STUDENT INTERN I | S-01 | 3920 | TRANSIT SCHEDULER II | S-21 |
| 2198 | STUDENT INTERN II | S-02 | 3925 | TRANSIT SERVICE MONITOR | S-15 |
| 3644 | SUBSTANCE ABUSE COUNSELOR I | S-19 | 5258 | TRANSPORTATION DIVISION CHIEF | S-33 |
| 3643 | SUBSTANCE ABUSE COUNSELOR II | S-22 | 5266 | TRANSPORTATION PLANNER I | S-20 |
| 3642 | SUBSTANCE ABUSE COUNSELOR III | S-25 | 5264 | TRANSPORTATION PLANNER II | S-24 |
| 3641 | SUBSTANCE ABUSE COUNSELOR IV | S-27 | 5262 | TRANSPORTATION PLANNER III | S-27 |

COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

| Class Code | Class Title | Pay Grade |
|---------------|--|--------------|
| 5260 | TRANSPORTATION PLANNER IV | S-31 |
| 3757 | TREE TRIMMER I | S-12 |
| 3756 | TREE TRIMMER II | S-14 |
| 6117 | TRUCK DRIVER | S-13 |
| 3758 | TURFGRASS SPECIALIST | S-24 |
| 5147 | URBAN FORESTER I | S-18 |
| 5146 | URBAN FORESTER II | S-24 |
| 5145 | URBAN FORESTER III | S-27 |
| 5144 | URBAN FORESTER IV | S-31 |
| 1515 | UTILITIES ANALYST | S-27 |
| 6652 | UTILITY WORKER | S-10 |
| 4120 | VEHICLE MAINTENANCE COORDINATOR | S-20 |
| 1569 | VIDEO ENGINEER | S-20 |
| 1290 | VOLUNTEER SERVICES COORDINATOR I | S-18 |
| 1291 | VOLUNTEER SERVICES COORDINATOR II | S-20 |
| 1292 | VOLUNTEER SERVICES PROGRAM MANAGER | S-22 |
| 1772 | WAREHOUSE SPECIALIST | S-17 |
| 1770 | WAREHOUSE SUPERVISOR | S-20 |
| 1774 | WAREHOUSE WORKER-DRIVER | S-13 |
| 1776 | WAREHOUSE WORKER-DRIVER HELPER | S-11 |
| 6665 | WEIGHMASTER | S-12 |
| 6410 | WELDER I | S-15 |
| 6408 | WELDER II | S-17 |
| 2240 | WORD PROCESSING CENTER SUPERVISOR | S-15 |
| 2246 | WORD PROCESSING OPERATOR I | S-08 |
| 2244 | WORD PROCESSING OPERATOR II | S-11 |
| 2242 | WORD PROCESSING OPERATOR III | S-14 |
| 7218 | WORK STUDENT I | S-07 |
| 7217 | WORK STUDENT II | S-09 |
| 7216 | WORK STUDENT III | S-11 |
| 7215 | WORK STUDENT IV | S-13 |
| 7250 | WORK TRAINING AIDE | S-01 |
| 3144 | X-RAY TECHNICIAN | S-15 |
| 7507 | YOUTH PROGRAM ADMINISTRATIVE ASSISTANT | S-14 |
| 7508 | YOUTH PROGRAM COUNSELOR | S-12 |
| 5208 | ZONING ADMINISTRATOR | S-34 |
| 5354 | ZONING INSPECTOR | S-17 |

Operating Expenses/ Capital Equipment Schedules

**FY 2002 SUMMARY OF GENERAL FUND
OPERATING EXPENDITURES BY OBJECT CODE**

| Object Code | Description | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | Increase (Decrease) Over Revised | % Increase (Decrease) Over Revised |
|---------------------------------|---|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|--|--|
| 300 | MASTER BLANKET | \$1,914 | \$0 | \$0 | \$0 | \$0 | - |
| 302 | PROFESSIONAL CONSULTANT/CONTRACTS | 59,661,461 | 64,227,278 | 68,233,744 | 68,480,452 | 246,708 | 0.36% |
| 304 | COMMERCIAL OFFICE SUPPLIES | 307,465 | 407,277 | 420,786 | 398,896 | (21,890) | -5.20% |
| 306 | CENTRAL STORE CHARGES | 1,891,557 | 1,690,018 | 1,862,007 | 2,045,601 | 183,594 | 9.86% |
| 308 | OPERATING SUPPLIES | 7,847,137 | 7,593,711 | 8,831,219 | 8,179,753 | (651,466) | -7.38% |
| 309 | OPERATING EQUIPMENT | 1,752,062 | 858,329 | 1,766,420 | 2,844,455 | 1,078,035 | 61.03% |
| 310 | OPERATING EXPENSES | 7,581,968 | 10,382,308 | 10,497,835 | 10,321,156 | (176,679) | -1.68% |
| 312 | WEARING APPAREL | 2,671,496 | 3,138,760 | 3,254,754 | 3,563,111 | 308,357 | 9.47% |
| 314 | POSTAGE | 4,885,326 | 5,647,959 | 5,649,871 | 5,644,625 | (5,246) | -0.09% |
| 316 | TELECOMMUNICATIONS | 14,892,984 | 17,178,320 | 14,554,834 | 13,961,042 | (593,792) | -4.08% |
| 318 | COMMERCIAL PRINTING SERVICES | 753,067 | 962,773 | 1,119,011 | 813,161 | (305,850) | -27.33% |
| 320 | RENT OF EQUIPMENT | 576,301 | 658,734 | 673,691 | 523,818 | (149,873) | -22.25% |
| 322 | RENT OF REAL ESTATE | 8,773,864 | 8,863,734 | 9,633,227 | 9,599,474 | (33,753) | -0.35% |
| 324 | UTILITIES | 12,285,263 | 13,681,013 | 13,685,658 | 13,255,260 | (430,398) | -3.14% |
| 326 | INTERJURISDICTIONAL PAYMENTS | 110,374 | 268,784 | 268,784 | 125,216 | (143,568) | -53.41% |
| 328 | REPAIRS AND MAINTENANCE | 4,346,476 | 5,203,798 | 4,934,896 | 4,952,363 | 17,467 | 0.35% |
| 330 | BOOKS AND RELATED MATERIAL | 6,310,900 | 6,888,638 | 7,150,359 | 7,308,142 | 157,783 | 2.21% |
| 331 | COMPUTER SOFTWARE & OPERATING EQUIPMENT | 1,371,963 | 1,953,220 | 2,233,201 | 2,674,800 | 441,599 | 19.77% |
| 332 | MEMBERSHIPS & SUBSCRIPTIONS | 330,285 | 356,212 | 359,492 | 400,992 | 41,500 | 11.54% |
| 336 | AUTOMOTIVE SUPPLIES | 135,120 | 110,595 | 113,795 | 113,003 | (792) | -0.70% |
| 338 | BUILDING MATERIALS AND SUPPLIES | 1,043,878 | 1,264,815 | 1,265,926 | 1,161,590 | (104,336) | -8.24% |
| 340 | AUTO MILEAGE ALLOWANCE | 702,668 | 741,811 | 744,639 | 851,889 | 107,250 | 14.40% |
| 342 | DVS CHARGES | 17,027,840 | 17,802,921 | 17,805,421 | 22,969,079 | 5,163,658 | 29.00% |
| 344 | TECHNOLOGY APPLICATION SERVICES | 126,811 | 191,781 | 236,127 | 232,885 | (3,242) | -1.37% |
| 346 | COOPERATIVE COMPUTER CENTER CHARGES | 13,058,678 | 14,298,934 | 14,361,523 | 18,692,987 | 4,331,464 | 30.16% |
| 348 | DOCUMENT SERVICES | 3,021,288 | 1,905,281 | 1,946,767 | 1,996,411 | 49,644 | 2.55% |
| 350 | OTHER INTERNAL CHARGES | 1,668,723 | 1,493,763 | 1,506,421 | 1,990,249 | 483,828 | 32.12% |
| 352 | INSURANCE AND SURETY BONDS | 7,473,222 | 7,509,682 | 7,509,916 | 5,303,528 | (2,206,388) | -29.38% |
| 354 | RETIREMENT BENEFITS | 150 | 0 | 0 | 0 | 0 | - |
| 356 | WELFARE EXPENSES | 43,673,206 | 71,000,268 | 71,209,633 | 73,050,961 | 1,841,328 | 2.59% |
| 357 | RHA EXPENSES | 529 | 0 | 0 | 0 | 0 | - |
| 360 | PAYMENTS TO BOARDS AND COMMISSIONS | 258,549 | 359,783 | 360,087 | 371,302 | 11,215 | 3.11% |
| 362 | CONTRIBUTIONS/SUBSIDIES | 33,363,769 | 8,473,733 | 8,565,668 | 10,729,282 | 2,163,614 | 25.26% |
| 366 | TUITION/TRAINING | 152,345 | 225,000 | 225,000 | 210,000 | (15,000) | -6.67% |
| 368 | CONFERENCES/TRAVEL | 3,377,140 | 4,202,977 | 4,558,324 | 5,656,670 | 1,098,346 | 24.10% |
| 370 | FOOD | 2,313,232 | 2,255,586 | 2,311,442 | 2,468,202 | 156,760 | 6.78% |
| 374 | RESALE ITEMS | 35,994 | 28,271 | 28,307 | 31,464 | 3,157 | 11.15% |
| 378 | CONTINGENCIES | 4,165,860 | 7,848,303 | 9,650,319 | 9,226,590 | (423,729) | -4.39% |
| 380 | HOUSING COSTS/RENTAL ASSISTANCE | 1,202,129 | 1,268,162 | 1,404,819 | 1,297,803 | (107,016) | -7.62% |
| TOTAL OPERATING EXPENSES | | \$269,152,984 | \$290,942,532 | \$298,933,924 | \$311,446,212 | \$12,512,288 | 4.19% |

FY 2002 Capital Equipment Funding Summary

GENERAL FUND EXPENDITURES - CAPITAL EQUIPMENT

| FY 1996 Actual | FY 1997 Actual | FY 1998 Actual | FY 1999 Actual | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| \$7,227,888 | \$6,145,287 | \$6,602,146 | \$6,218,874 | \$7,555,249 | \$6,862,754 | \$11,840,738 | \$4,260,095 |

| PROGRAM AREA: | New Purchase | Replacement Purchase | Lease/ Purchase | New Facility Purchase | Total |
|---|--------------------|-------------------------|--------------------|-----------------------------|--------------------|
| <u>Legislative-Executive Functions/ Central Services</u> | | | | | |
| Department of Cable Communications & Consumer Services | \$10,000 | \$247,722 | \$0 | \$0 | \$257,722 |
| Electoral Board & General Registrar | 0 | 1,002,000 | 0 | 0 | 1,002,000 |
| Department of Finance | 6,500 | 0 | 0 | 0 | 6,500 |
| Department of Information Technology | 448,000 | 247,000 | 0 | 0 | 695,000 |
| <u>Judicial Administration</u> | | | | | |
| Circuit Court and Records | 42,000 | 0 | 0 | 0 | 42,000 |
| <u>Public Safety</u> | | | | | |
| Juvenile & Domestic Relations District Court | 0 | 30,000 | 0 | 0 | 30,000 |
| Police Department | 40,995 | 426,748 | 58,061 | 0 | 525,804 |
| Fire & Rescue Department | 168,048 | 235,655 | 24,531 | 6,000 | 434,234 |
| <u>Public Works</u> | | | | | |
| Capital Facilities | 0 | 28,461 | 0 | 0 | 28,461 |
| Stormwater Management | 56,326 | 280,714 | 0 | 0 | 337,040 |
| <u>Health & Welfare</u> | | | | | |
| Department of Family Services | 21,000 | 0 | 0 | 0 | 21,000 |
| Department of Administration for Human Services | 0 | 24,350 | 0 | 0 | 24,350 |
| Health Department | 17,220 | 87,998 | 0 | 0 | 105,218 |
| <u>Parks, Recreation & Cultural</u> | | | | | |
| Park Authority | 134,022 | 369,376 | 0 | 0 | 503,398 |
| <u>Community Development</u> | | | | | |
| Land Development Services | 0 | 38,000 | 0 | 0 | 38,000 |
| Department of Planning & Zoning | 9,368 | 0 | 0 | 0 | 9,368 |
| Housing & Community Development | 200,000 | 0 | 0 | 0 | 200,000 |
| Total General Fund | \$1,153,479 | \$3,018,024 | \$82,592 | \$6,000 | \$4,260,095 |

FY 2002 Capital Equipment Funding Summary

OTHER FUNDS APPROPRIATED - CAPITAL EQUIPMENT

| FY 1996 Actual | FY 1997 Actual | FY 1998 Actual | FY 1999 Actual | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| \$9,945,476 | \$15,889,997 | \$12,120,484 | \$22,349,077 | \$27,408,729 | \$18,266,456 | \$39,184,394 | \$24,724,775 |

| FUND CATEGORY: | New Purchase | Replacement Purchase | Lease/ Purchase | New Facility Purchase | Total |
|--|--------------------|-------------------------|--------------------|-----------------------------|---------------------|
| <u>Other Funds - Appropriated</u> | | | | | |
| 100 County Transit Systems | \$0 | \$5,172,119 | \$1,347,904 | \$0 | \$6,520,023 |
| 105 Cable Communications | 0 | 250,000 | 0 | 0 | 250,000 |
| 106 Community Services Board | 0 | 23,000 | 0 | 0 | 23,000 |
| 108 Leaf Collection | 0 | 44,790 | 0 | 0 | 44,790 |
| 109 Refuse Collection & Recycling Operations | 0 | 860,000 | 0 | 95,000 | 955,000 |
| 110 Refuse Disposal | 0 | 1,869,000 | 0 | 0 | 1,869,000 |
| 111 Reston Community Center | 37,378 | 61,177 | 0 | 0 | 98,555 |
| 112 Energy Resource and Recovery Facility | 0 | 26,000 | 0 | 0 | 26,000 |
| 113 McLean Community Center | 13,000 | 0 | 0 | 0 | 13,000 |
| 114 I-95 Refuse Disposal | 0 | 869,300 | 0 | 0 | 869,300 |
| 141 Housing Elderly Programs | 0 | 21,000 | 0 | 0 | 21,000 |
| 401 Sewer Operation and Maintenance | 0 | 750,185 | 0 | 0 | 750,185 |
| 503 Department of Vehicle Services | 183,361 | 12,018,991 | 0 | 0 | 12,202,352 |
| 504 Document Services Division | 0 | 59,950 | 0 | 0 | 59,950 |
| 505 Technology Infrastructure | 0 | 1,022,620 | 0 | 0 | 1,022,620 |
| Total Other Funds - Appropriated | \$233,739 | \$23,048,132 | \$1,347,904 | \$95,000 | \$24,724,775 |
| Combined Total of General Fund and Other Funds - Appropriated | \$1,387,218 | \$26,066,156 | \$1,430,496 | \$101,000 | \$28,984,870 |

OTHER FUNDS NON - APPROPRIATED - CAPITAL EQUIPMENT

| FY 1996 Actual | FY 1997 Actual | FY 1998 Actual | FY 1999 Actual | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| \$737,589 | \$350,474 | \$761,707 | \$993,556 | \$767,629 | \$1,389,759 | \$1,396,090 | \$1,216,049 |

| FUND CATEGORY: | New Purchase | Replacement Purchase | Lease/ Purchase | New Facility Purchase | Total |
|--|------------------|-------------------------|--------------------|-----------------------------|--------------------|
| <u>Other Funds - Non - Appropriated</u> | | | | | |
| 170 Park Revenue Fund | \$740,800 | \$183,500 | \$0 | \$0 | \$924,300 |
| 703 NOVARIS | 0 | 0 | 281,749 | 0 | 281,749 |
| 940 FCHRA General Operating | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Other Funds - Non-Appropriated | \$740,800 | \$193,500 | \$281,749 | \$0 | \$1,216,049 |



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Contributory Schedule


SUMMARY OF CONTRIBUTORY AGENCIES

Summary of Contributory Agencies

Fund 119, Contributory Fund, was established in FY 2001 to reflect the General Fund support for agencies or organizations that will receive County contributions. Funding for these various organizations and/or projects was previously included in the General Fund under Agency 88, Contributory Agencies. However, because the expenditures made to these organizations are not in support of direct County operations, the use of direct expenditures from the General Fund distorts the cost of County operations. Therefore, a separate fund was established in FY 2001 to show the General Fund support of these organizations in the form of a transfer, rather than as a direct expenditure. FY 2002 funding totals \$6,821,436 and reflects an increase of \$623,061 or 10.1 percent over the *FY 2001 Revised Budget Plan* funding level of \$6,198,375. Individual contributions are described in detail in the narrative of Fund 119, Contributory Fund, in Volume 2 of the FY 2002 Advertised Budget Plan.

Contributory funding is in compliance with the policy of the Board of Supervisors to make General Fund appropriations of specified amounts to various nonsectarian, nonprofit, or quasi-governmental entities for the purpose of promoting the general health and welfare of the community. Because public funds are being appropriated, funds provided to designated agencies are currently made contingent upon submission and review of quarterly or annual reports. This oversight activity includes reporting requirements prescribed by the County Executive, which require designated agencies to accurately describe the level and quality of services provided to County residents. Various County agencies may be tasked with oversight of program reporting requirements. Contributory agencies that do not file reports as requested may, at the discretion of the County Executive, have payments withheld until appropriate reports are filed and reviewed.

The following chart summarizes the FY 2002 funding to the various organizations and projects.

Note:¹  The shaded column indicates Contribution awards that were budgeted within the General Fund in Agency 88, Contributory Agencies prior to FY 2001.

| Fairfax County | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
|--|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Legislative-Executive Functions/Central Service Agencies: | | | | |
| Dulles Area Transportation Assoc. | \$9,000 | \$9,000 | \$9,000 | \$9,000 |
| Metropolitan Washington Council of Governments | 642,711 | 648,640 | 648,640 | 683,633 |
| National Association of Counties | 14,827 | 15,242 | 15,242 | 15,669 |
| Northern Virginia Regional Commission | 328,476 | 333,830 | 333,830 | 341,719 |
| Northern Virginia Transportation | 158,749 | 155,318 | 155,318 | 174,453 |
| Public Technology Incorporated | 27,500 | 27,500 | 27,500 | 27,500 |
| Virginia Association of Counties | 158,168 | 163,183 | 163,183 | 171,342 |
| Virginia Innovation Group | 5,000 | 5,000 | 5,000 | 5,000 |
| Virginia Institute of Government | 20,000 | 20,000 | 20,000 | 20,000 |
| Virginia Municipal League | 76,756 | 79,818 | 79,818 | 86,203 |
| Washington Airports Task Force | 40,500 | 40,500 | 40,500 | 40,500 |
| Subtotal Legislative-Executive | \$1,481,687 | \$1,498,031 | \$1,498,031 | \$1,575,019 |

SUMMARY OF CONTRIBUTORY AGENCIES

| Fairfax County | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
|--|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Public Safety: | | | | |
| NOVARIS | \$47,350 | \$17,476 | \$17,476 | \$134,886 |
| Partnership For Youth | 50,000 | 50,000 | 50,000 | 50,000 |
| YMCA - Looking Glass II | 22,875 | 22,875 | 22,875 | 22,875 |
| Subtotal Public Safety | \$120,225 | \$90,351 | \$90,351 | \$207,761 |
| Health and Welfare: | | | | |
| Health Systems Agency of Northern Virginia | \$79,800 | \$79,800 | \$79,800 | \$86,750 |
| Northern Virginia Healthcare Center/District | | | | |
| Home of Manassas | 443,181 | 512,789 | 512,789 | 512,789 |
| Small Business Employees Health | | | | |
| Insurance Demonstration Project | 35,978 | 0 | 114,022 | 0 |
| Vanguard Services Unlimited | 0 | 0 | 0 | 350,000 |
| Volunteer Center | 180,929 | 230,929 | 230,929 | 230,929 |
| Subtotal Health and Welfare | \$739,888 | \$823,518 | \$937,540 | \$1,180,468 |
| Parks, Recreation and Cultural: | | | | |
| Arts Council of Fairfax County | \$190,036 | \$200,737 | \$200,737 | \$200,737 |
| Arts Council of Fairfax County - Arts Groups | | | | |
| Grants | 120,000 | 120,000 | 120,000 | 120,000 |
| Dulles Air and Space Museum | 300,000 | 300,000 | 300,000 | 300,000 |
| Fairfax Symphony Orchestra | 202,922 | 229,975 | 229,975 | 229,975 |
| Northern Virginia Regional Park Authority | 1,424,692 | 1,456,686 | 1,456,686 | 1,585,771 |
| Reston Historic Trust | 20,000 | 20,000 | 20,000 | 20,000 |
| The Claude Moore Colonial Farm | 31,500 | 31,500 | 31,500 | 31,500 |
| The Learning in Retirement Institute | 25,000 | 0 | 0 | 0 |
| Town of Vienna Teen Center | 20,000 | 40,000 | 40,000 | 40,000 |
| Virginia Opera Company | 25,000 | 25,000 | 50,000 | 25,000 |
| Wolf Trap Foundation for the Performing | 25,000 | 25,000 | 25,000 | 25,000 |
| Fort Belvoir National Army Museum | 0 | 25,000 | 25,000 | 0 |
| Subtotal Parks, Recreation & Cultural | \$2,384,150 | \$2,473,898 | \$2,498,898 | \$2,577,983 |

SUMMARY OF CONTRIBUTORY AGENCIES

| Fairfax County | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Community Development: | | | | |
| Architectural Review Board | \$3,500 | \$3,500 | \$3,500 | \$3,500 |
| Commission for Women | 7,304 | 7,116 | 7,116 | 6,916 |
| Fairfax County History Commission | 26,022 | 26,022 | 26,022 | 26,022 |
| Celebrate Fairfax, Incorporated | 18,996 | 21,262 | 21,262 | 22,597 |
| Northern Virginia Community College | 102,898 | 102,248 | 102,248 | 101,550 |
| Northern Virginia Soil and Water Conservation District | 212,177 | 410,957 | 410,957 | 345,957 |
| Northern Virginia 4-H Education Center | 15,000 | 25,000 | 25,000 | 25,000 |
| Occoquan Watershed Monitoring Program | 73,500 | 84,525 | 84,525 | 79,814 |
| Southeast Fairfax Development Corporation | 142,250 | 142,250 | 142,250 | 142,250 |
| VPI/UVA Education Center | 50,000 | 50,000 | 50,000 | 50,000 |
| Women's Center of Northern Virginia | 29,942 | 29,942 | 29,942 | 29,942 |
| Washington Area Housing Partnership | 4,000 | 4,000 | 4,000 | 4,000 |
| Northern Virginia Conservation Trust Partnership | 0 | 209,076 | 209,076 | 385,000 |
| Subtotal Community Development | \$685,589 | \$1,115,898 | \$1,115,898 | \$1,222,548 |
| Nondepartmental: | | | | |
| Fairfax Public Law Library | \$20,000 | \$20,000 | \$57,657 | \$57,657 |
| Culmore Day Laborer Project | 10,000 | 0 | 0 | 0 |
| Subtotal Nondepartmental: | \$30,000 | \$20,000 | \$57,657 | \$57,657 |
| Total County Contributions | \$5,441,539 | \$6,021,696 | \$6,198,375 | \$6,821,436 |

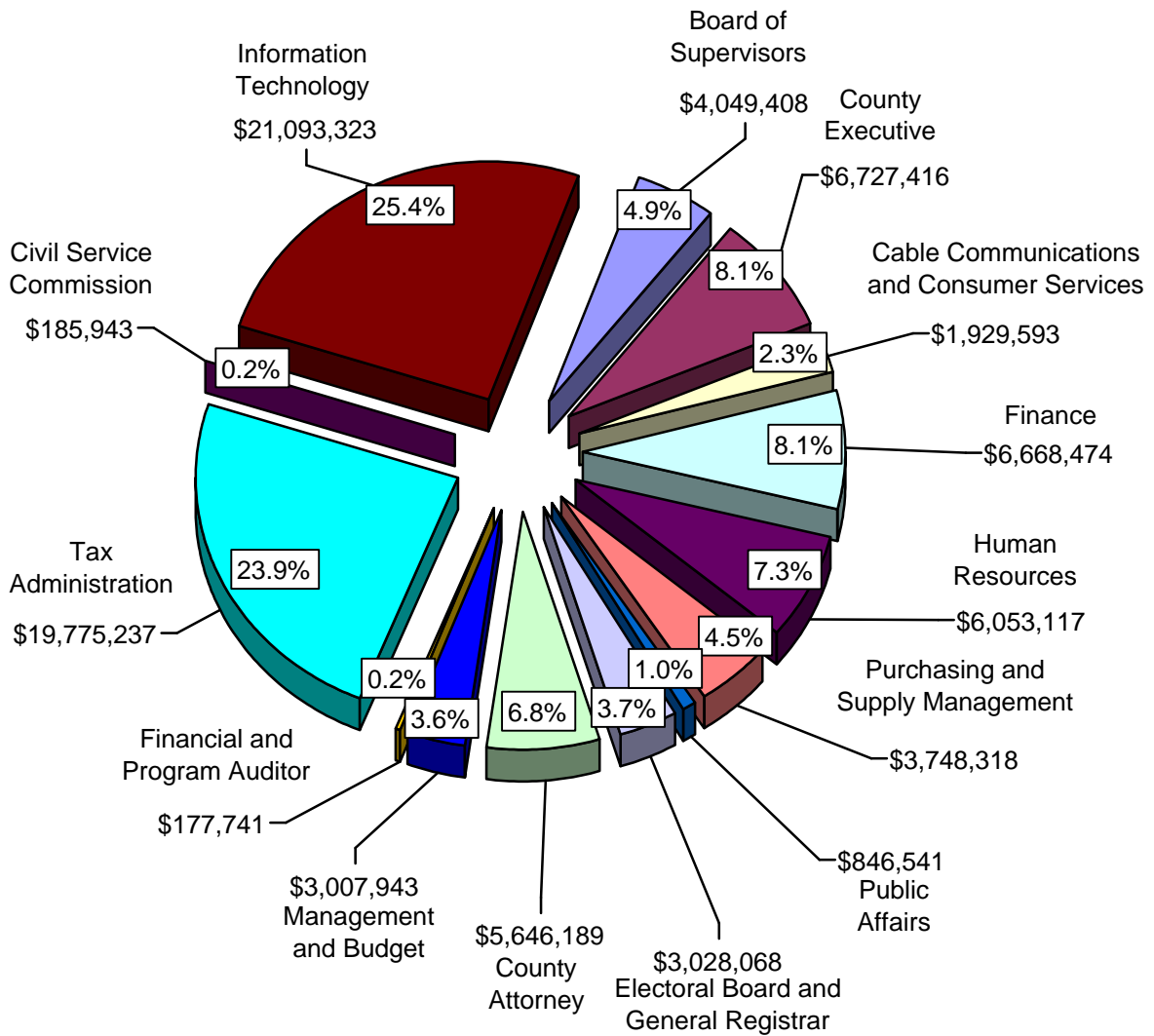
¹ Prior to FY 2001, funding to support the approved contributions was appropriated within the General Fund to Agency 88, Contributory Agencies.



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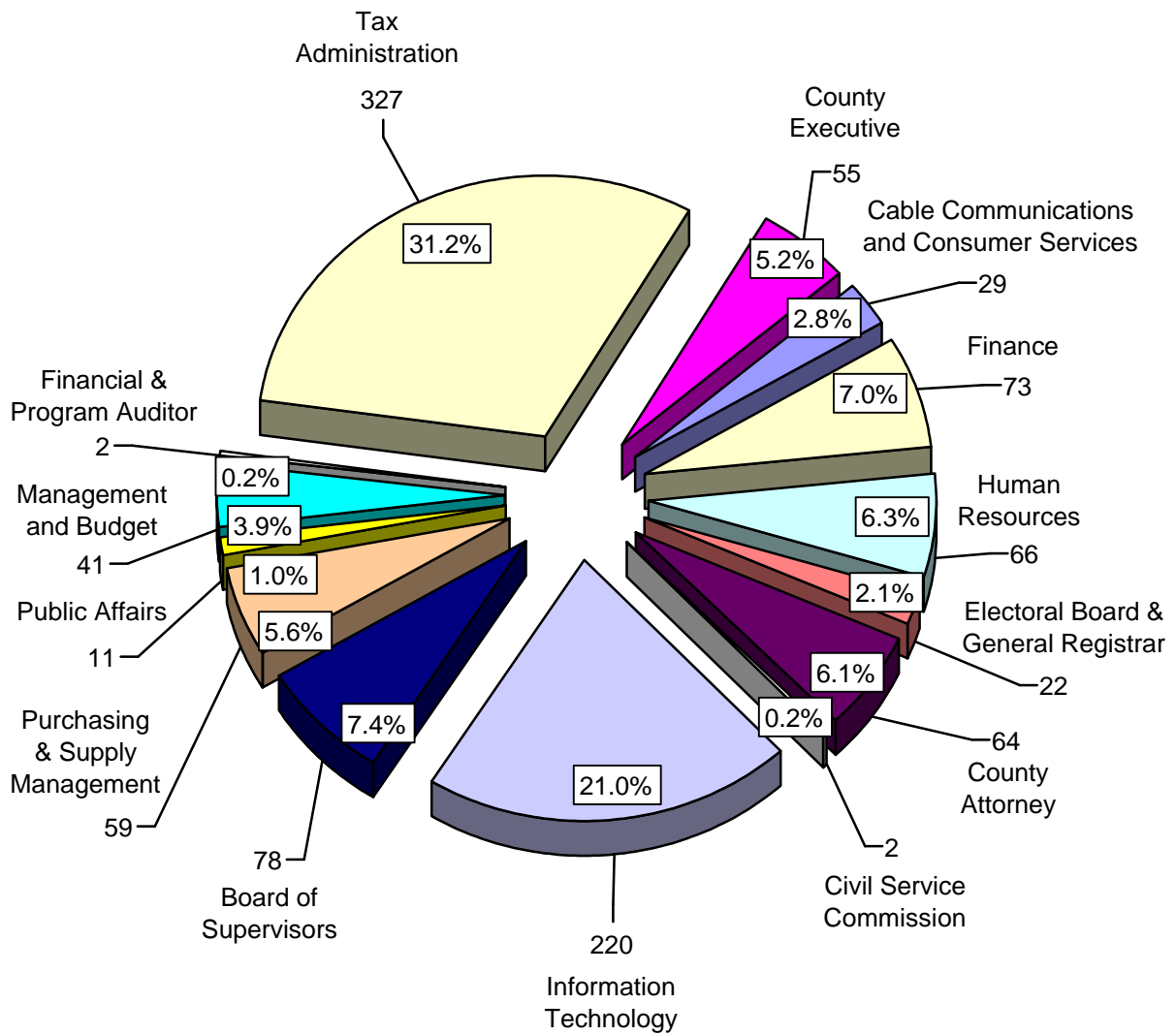
Legislative-Executive Functions/Central Services

LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$82,937,311

LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES FY 2002 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 1,049*

* Includes regular and exempt positions.

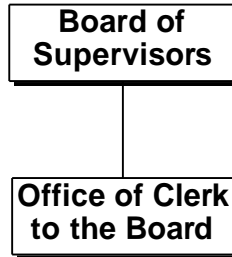
LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES

| Program Area Summary by Character | | | | |
|--|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category ¹ | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 922/ 922 | 931/ 931 | 947/ 947 | 960/ 960 |
| Exempt | 89/ 89 | 89/ 89 | 89/ 89 | 89/ 89 |
| Expenditures: | | | | |
| Personnel Services | \$48,211,192 | \$54,458,622 | \$54,994,456 | \$59,102,019 |
| Operating Expenses | 27,080,879 | 30,744,888 | 32,983,485 | 34,036,351 |
| Capital Equipment | 688,825 | 2,401,738 | 2,759,871 | 1,961,222 |
| Subtotal | \$75,980,896 | \$87,605,248 | \$90,737,812 | \$95,099,592 |
| Less: | | | | |
| Recovered Costs | (\$10,789,720) | (\$12,174,111) | (\$12,174,111) | (\$12,162,281) |
| Total Expenditures | \$65,191,176 | \$75,431,137 | \$78,563,701 | \$82,937,311 |
| Income | \$5,159,372 | \$3,054,379 | \$3,022,911 | \$3,081,610 |
| Net Cost to the County | \$60,031,804 | \$72,376,758 | \$75,540,790 | \$79,855,701 |

| Program Area Summary by Agency | | | | |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category ¹ | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Board of Supervisors | \$3,251,332 | \$3,800,655 | \$3,807,424 | \$4,049,408 |
| Office of the County Executive | 4,547,772 | 5,478,469 | 6,158,487 | 6,727,416 |
| Consumer Services | 1,567,068 | 1,657,494 | 1,666,056 | 1,929,593 |
| Department of Finance | 4,720,715 | 5,780,958 | 6,027,904 | 6,668,474 |
| Department of Human Resources | 5,607,710 | 5,865,962 | 6,025,883 | 6,053,117 |
| Management | 3,033,771 | 3,537,258 | 3,614,136 | 3,748,318 |
| Office of Public Affairs | 564,697 | 699,215 | 777,334 | 846,541 |
| Electoral Board and General Registrar | 1,734,029 | 3,285,734 | 3,316,207 | 3,028,068 |
| Office of the County Attorney | 4,560,284 | 5,320,889 | 5,588,969 | 5,646,189 |
| Department of Management and Budget | 2,429,779 | 2,954,698 | 3,016,461 | 3,007,943 |
| Office of the Financial and Program Auditor | 154,074 | 169,959 | 172,359 | 177,741 |
| Civil Service Commission | 161,825 | 179,603 | 182,187 | 185,943 |
| Department of Tax Administration | 17,053,541 | 18,756,020 | 19,324,376 | 19,775,237 |
| Department of Information Technology | 14,322,892 | 17,944,223 | 18,885,918 | 21,093,323 |
| Contributory Agencies | 1,481,687 | 0 | 0 | 0 |
| Total Expenditures | \$65,191,176 | \$75,431,137 | \$78,563,701 | \$82,937,311 |

¹ Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

BOARD OF SUPERVISORS



Agency Position Summary

| | | | | |
|-----------|-------------------|---|-------------|---------------------|
| 7 | Regular Positions | / | 7.0 | Regular Staff Years |
| <u>71</u> | Exempt Positions | / | <u>71.0</u> | Exempt Staff Years |
| 78 | Total Positions | / | 78.0 | Total Staff Years |

Position Detail Information

BOARD OF SUPERVISORS

70 Exempt Positions¹
70.0 Exempt Staff Years

OFFICE OF CLERK TO THE BOARD

1 Clerk to the Board of Supervisors E
1 Deputy Clerk to the Board of Supervisors
1 Management Analyst I
4 Secretaries II
1 Secretary I
8 Positions
8.0 Staff Years

E Denotes Exempt Position

¹ This figure represents an average number of 7/7.0 SYE exempt positions per District Office. This number may vary from year to year.

BOARD OF SUPERVISORS

Agency 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.

| Agency Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 7/7 | 7/7 | 7/7 | 7/7 |
| Exempt | 71/71 | 71/71 | 71/71 | 71/71 |
| Expenditures: | | | | |
| Personnel Services | \$2,681,215 | \$3,177,488 | \$3,177,488 | \$3,315,169 |
| Operating Expenses | 532,348 | 623,167 | 623,167 | 734,239 |
| Capital Equipment | 37,769 | 0 | 6,769 | 0 |
| Total Expenditures | \$3,251,332 | \$3,800,655 | \$3,807,424 | \$4,049,408 |

| Summary by Cost Center | | | | |
|-------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Direct Cost Of Board | \$2,668,665 | \$3,107,580 | \$3,107,580 | \$3,246,870 |
| Supportive Services | 582,667 | 693,075 | 699,844 | 802,538 |
| Total Expenditures | \$3,251,332 | \$3,800,655 | \$3,807,424 | \$4,049,408 |

| Summary by District | | | | |
|----------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Chairman's Office | \$279,901 | \$356,658 | \$356,658 | \$370,587 |
| Braddock District | 275,050 | 305,658 | 305,658 | 319,587 |
| Hunter Mill District | 243,272 | 305,658 | 305,658 | 319,587 |
| Dranesville District | 267,351 | 305,658 | 305,658 | 319,587 |
| Lee District | 269,266 | 305,658 | 305,658 | 319,587 |
| Mason District | 269,373 | 305,658 | 305,658 | 319,587 |
| Mt. Vernon District | 282,726 | 305,658 | 305,658 | 319,587 |
| Providence District | 262,405 | 305,658 | 305,658 | 319,587 |
| Springfield District | 255,723 | 305,658 | 305,658 | 319,587 |
| Sully District | 263,598 | 305,658 | 305,658 | 319,587 |
| Total Expenditures | \$2,668,665 | \$3,107,580 | \$3,107,580 | \$3,246,870 |

BOARD OF SUPERVISORS

Purpose

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

Following a public hearing on September 28, 1998, the Board of Supervisors adopted a resolution to increase Board members' annual salaries from \$45,000 to \$59,000 beginning with the newly elected Board in January 2000. Expenses incurred by the Board members and their support staff are contained in the Direct Cost to the Board Cost Center.

The responsibilities of the Clerk to the Board, under the direction of the Board of Supervisors and County Executive, include: advertising Board public hearings and bond referenda, establishing and maintaining records of Board meetings, preserving legislative and historical records for the Board, managing the system for appointments to Boards, Authorities, and Commissions, and tracking and safekeeping Financial Disclosures. Responsibilities also include: providing administrative support through agency budget preparation, the purchase of requisitions, personnel and payroll actions, maintenance of guardianship of the County Code, notification of Board actions regarding land use issues, and research assistance. All expenses incurred by the Office of the Clerk to the Board are shown in the Supportive Services Cost Center.

Key Accomplishments

- ◆ Implemented a Board-wide automated tracking system for constituent inquiries and replies.
- ◆ Posted Clerk's Board Summaries on the County's web site immediately after hard copy completion.
- ◆ Enhanced research capabilities with the installation of an electronic imaging microfilm machine in the Clerk's Office.
- ◆ Increased the percentage of Clerk's appointment letters completed within 10 business days from 71.0 percent to 94.4 percent.

FY 2002 Initiatives

- ◆ Implement a new Boards, Authorities, and Commissions (BAC) appointment tracking system to automate the production of appointment letters and resulting documentation.
- ◆ Improve the percentage of the Clerk's land use decision notification letters initiated within 10 business days from 75 percent to 80 percent.

Performance Measurement Results

In FY 2002, the Clerk's Office will continue to pursue technology initiatives that will enhance services to the public, Members of the Board, and general staff. Implementation of a new BAC appointment tracking system in FY 2001 should enhance the ability of the Office to provide notifications and documentation more quickly to citizens and staff. While there are many areas being explored for continual improvement, it should be acknowledged that the Clerk's Office continues to produce its main document, the Clerk's Board Summary, within three days and with a level of accuracy of over 97 percent.

BOARD OF SUPERVISORS

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$137,681 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$20,353 in Operating Expenses primarily due to the County's Professional Development initiative, which provides a percentage of Personnel Services expenditures for training and development requirements, certification and training previously funded in Agency 89, Employee Benefits, and auto mileage reimbursement adjustments.
- ◆ An increase of \$8,400 in PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ An increase of \$82,319 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since the passage of the FY2001 Adopted Budget Plan. Included are all adjustments made as part of the FY2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY2000 Carryover Review, an increase of \$6,769 due to unencumbered carryover associated with unexpended FY2000 Close Management Initiative (CMI) savings.



Direct Cost of Board

Goal

To set policy for the administration of the County government under the Urban County Executive form of government for the citizens of the County within the framework of the Constitution and the Laws of the Commonwealth of Virginia to provide for the efficient operation of government services.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Exempt | 70/ 70 | 70/ 70 | 70/ 70 | 70/ 70 |
| Total Expenditures | \$2,668,665 | \$3,107,580 | \$3,107,580 | \$3,246,870 |

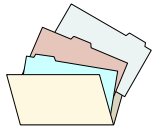
Objectives

- ◆ Not applicable for this cost center.

Performance Indicators

- ◆ Not applicable for this cost center.

BOARD OF SUPERVISORS



Supportive Services

Goal

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

| Cost Center Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 7/7 | 7/7 | 7/7 | 7/7 |
| Exempt | 1/1 | 1/1 | 1/1 | 1/1 |
| Supportive Services | \$582,667 | \$693,075 | \$699,844 | \$802,538 |

Objectives

- ◆ To increase timeliness of Clerk's Board Summaries with an average completion time of three days.
- ◆ To increase the error-free rate of the Clerk's Board Summaries from 97.2 percent to 98.0 percent toward a target of a 100.0 percent error-free rate.
- ◆ To increase the production of appointment letters for appointees to Boards, Authorities, and Commissions from 95 percent to 98 percent completed within 10 working days from appointment by the Board of Supervisors.
- ◆ To initiate at least 80 percent of the land use decision letters to applicants within 10 working days from the date of Board action.
- ◆ To maintain a 100 percent satisfaction level for all research requests processed.
- ◆ To maintain Board Members' level of satisfaction with service provided by the Clerk's Office at 90 percent of members satisfied in FY 2002, toward a target of 100 percent satisfied.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|----------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Clerk's Board Summaries/Total pages | 24 / 1,109 | 24 / 1,080 | 24/ 1,092 / 24 / 994 | 24 / 1,061 | 24 / 1,061 |
| Letters of appointment to boards, authorities, and commissions | 383 | 326 | 384 / 401 | 370 | 370 |
| Letters of land use decisions by the Board | 228 | 219 | 208 / 219 | 222 | 222 |
| Research requests ¹ | 423 | 375 | 334 / 313 | 282 | 282 |

BOARD OF SUPERVISORS

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Efficiency:² | | | | | |
| Cost per Clerk's Board Summary | \$4,708 | \$4,364 | \$5,079 / \$5,062 | \$5,020 | \$5,020 |
| Cost per Board appointment | \$44 | \$112 | \$102 / \$97 | \$95 | \$95 |
| Cost per land use decision | \$55.00 | \$69.00 | \$106.86 / \$79.93 | \$109.08 | \$109.08 |
| Cost per research request | \$8.78 | \$20.00 | \$24.00 / \$25.00 | \$28.00 | \$28.00 |
| Percent of Clerk's Board Summaries completed within 3.5 business days | 100.0% | 100.0% | 100.0% / 95.8% | 100.0% | 100.0% |
| Average number of accurate Board Summary pages | 1,094 | 1,056 | 1,077 / 966 | 1,040 | 1,040 |
| Average number of business days between Board appointment and Clerk's letter to appointee | 8.9 | 7.5 | 7.0 / 7.5 | 5.0 | 5.0 |
| Average number of business days between Board action on land use applications and initiation of Clerk's letter | 7.8 | 10.2 | 10.0 / 8.5 | 8.5 | 8.5 |
| Percent of record searches initiated the same day as requested ³ | NA | 100.0% | 100.0% / 99.4% | 99.0% | 99.0% |
| Outcome: | | | | | |
| Average number of business days between Board Meeting and completion of Board Summary | 3.10 | 3.10 | 3.10 / 3.04 | 3.04 | 3.00 |
| Percent of accurate Clerk's Board Summary pages | 98.6% | 97.8% | 98.6% / 97.2% | 98.0% | 98.0% |
| Percent of appointment notification letters produced within 10 working days of the Board's appointment ⁴ | 100.0% | 71.0% | 95.0% / 94.4% | 95.0% | 98.0% |
| Percent of land use decisions notification letters initiated within 10 working days ^{4,5} | 100.0% | 70.0% | 90.0% / 74.9% | 80.0% | 80.0% |
| Percentage of individuals satisfied with record research requests processed | 100% | 100% | 100% / 100% | 100% | 100% |
| Percentage of Board Members indicating a satisfactory level of service by the Clerk's Office | 87.5% | 90.0% | 90.0% / 90.0% | 90.0% | 90.0% |

¹ As more citizens and staff utilize the Summaries posted on the Internet, this figure may continue to decline. However, the types of research requested are expected to be more time consuming and labor intensive.

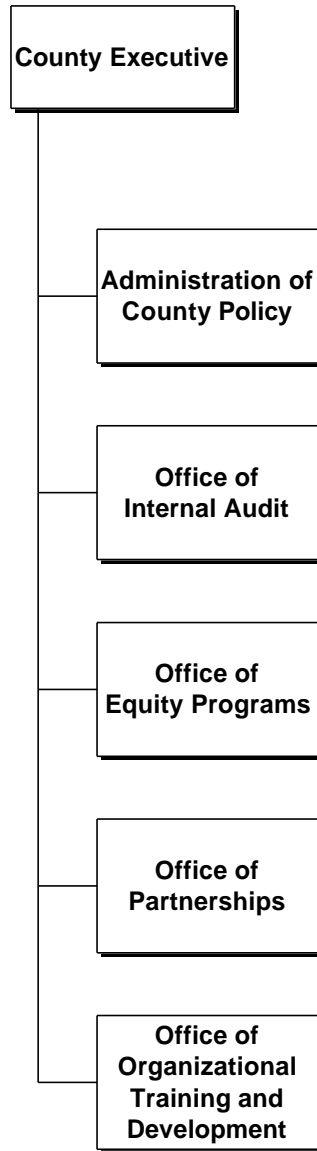
² Beginning in FY 1999, the methodology for these calculations changed.

³ The agency tracks record searches that are not initiated the same day of request to monitor service quality of response time.

⁴ The data was collected differently in FY 1998. The figure represents the percentage completed within an average of 10 working days.

⁵ Date of initiation is defined as the date a draft letter is sent to the Department of Planning and Zoning (DPZ) for review. The Clerk's Office often requires additional documents from DPZ before that letter can be drafted.

OFFICE OF THE COUNTY EXECUTIVE



OFFICE OF THE COUNTY EXECUTIVE

Agency Position Summary

| | | | | |
|----------|----------------------------|---|------------|----------------------------------|
| 51 | Regular Positions (4) (3T) | / | 51.0 | Regular Staff Years (4.0) (3.0T) |
| 4 | Exempt Positions | / | 4.0 | Exempt Staff Years |
| <u>1</u> | Grant Position | / | <u>1.0</u> | Grant Staff Year |
| 56 | Total Positions (4) (3T) | / | 56.0 | Total Staff Years (4.0) (3.0T) |

Position Detail Information

ADMINISTRATION OF COUNTY POLICY

| | |
|----------|--------------------------------------|
| 1 | County Executive E |
| 2 | Deputy County Executives |
| 3 | Assistants to the County Executive E |
| 1 | Environmental Coordinator |
| 1 | Legislative Liaison |
| 1 | Language Coordinator |
| 2 | Management Analysts II |
| 1 | Management Analyst I |
| 2 | Administrative Secretaries |
| 3 | Secretaries IV |
| <u>1</u> | Public Information Clerk |
| 18 | Positions |
| 18.0 | Staff Years |

OFFICE OF INTERNAL AUDIT

| | |
|----------|------------------------------|
| 1 | Director, Internal Audit |
| 1 | Deputy Director |
| 1 | Auditor IV |
| 5 | Auditors III |
| 2 | Information Systems Auditors |
| <u>1</u> | Accounting Technician |
| 11 | Positions |
| 11.0 | Staff Years |

OFFICE OF EQUITY PROGRAMS

| | |
|----------|---------------------------|
| 1 | Director, Equity Programs |
| 1 | Personnel Analyst IV |
| 2 | Personnel Analysts III |
| 1 | Management Analyst IV |
| 2 | Personnel Analysts II |
| <u>1</u> | Secretary II |
| 8 | Positions |
| 8.0 | Staff Years |

OFFICE OF PARTNERSHIPS

| | |
|----------|----------------------------------|
| 1 | Director, Office of Partnerships |
| 1 | Fiscal Administrator |
| 1 | Program Manager |
| 5 | Management Analysts III |
| 2 | Management Analysts II |
| <u>1</u> | Secretary I |
| 11 | Positions |
| 11.0 | Staff Years |

OFFICE OF ORGANIZATIONAL DEVELOPMENT AND TRAINING

| | |
|----------|--|
| 1 | Organizational Dev. & Training Coordinator (1) |
| 2 | Management Analysts III (2) |
| 2 | Personnel Analyst III (2T) |
| 1 | Administrative Assistant (1T) |
| <u>1</u> | Clerical Specialist (1) |
| 7 | Positions (4) (3T) |
| 7.0 | Staff Years (4.0) (3.0T) |

E Denotes Exempt Positions
 () Denotes New Position
 (T) Denotes Transferred In Positions

The details for the agency's 1/1.0 SYE grant position in Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

OFFICE OF THE COUNTY EXECUTIVE

Agency Mission

To serve as the administrative arm of the County; to be represented at all meetings of the Board of Supervisors; to make recommendations on operations and policy to the Board of Supervisors; 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; and to provide for internal County audits.

| Agency Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 41/ 41 | 42/ 42 | 44/ 44 | 51/ 51 |
| Exempt | 4/ 4 | 4/ 4 | 4/ 4 | 4/ 4 |
| Expenditures: | | | | |
| Personnel Services | \$2,887,117 | \$3,622,173 | \$3,988,049 | \$4,624,330 |
| Operating Expenses | 1,635,488 | 1,852,896 | 2,142,836 | 2,103,086 |
| Capital Equipment | 25,167 | 3,400 | 27,602 | 0 |
| Total Expenditures | \$4,547,772 | \$5,478,469 | \$6,158,487 | \$6,727,416 |

¹ The FY 2001 Revised Budget Plan includes \$336,716 for four Computer Learning Centers approved at the FY 2000 Carryover Review.

| Summary by Cost Center | | | | |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Administration of County Policy | \$1,685,465 | \$2,034,137 | \$2,105,086 | \$2,290,228 |
| Office of Internal Audit | 764,610 | 861,323 | 863,153 | 937,048 |
| Office of Equity Programs | 325,151 | 526,193 | 553,554 | 587,346 |
| Office of Program Partnerships | 1,772,546 | 2,056,816 | 2,636,694 | 2,428,367 |
| Organizational Development and Training | 0 | 0 | 0 | 484,427 |
| Total Expenditures | \$4,547,772 | \$5,478,469 | \$6,158,487 | \$6,727,416 |

Purpose

The Office of the County Executive, Administration of County Policy, is responsible for the proper administration of all County activities over which the Board of Supervisors has authority. This Division is responsible for the oversight of all County Departments and agencies and provides guidance and leadership throughout the organization. It houses the Legislative Liaison group, which develops and represents the position of the Fairfax County Board of Supervisors to ensure that issues and concerns directly affecting the citizens of Fairfax County are considered at the State Government level. The Legislative Liaison group provides information to and lobbies State delegates/senators, State officials and other local liaisons and officials in order to strengthen the County's positions. The Legislative Liaison group is also responsible for monitoring certain Federal issues, as assigned, to ensure that Fairfax County's interests are protected.

The Division also represents the County by providing an overview of Fairfax County Government to visitors. The County has hosted business leaders, government officials and foreign dignitaries, who come from all over the world to learn how various programs and services work in Fairfax County. Fairfax County is a model of an effective and innovative local government.

OFFICE OF THE COUNTY EXECUTIVE

The Office of Equity Programs develops, monitors, and evaluates the County Diversity/Equal Employment Opportunity (EEO) program. This office also offers technical assistance and training to ensure a diversified workforce and to observe County employment policies and practices as well as Federal, State, and local laws.

Internal Audit assists senior management to efficiently and effectively implement County programs that are in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors.

The Office of Partnerships works to develop collaborative relationships and form alliances with government, corporate, private, and non-profit sectors to sponsor and support partnerships for underserved Fairfax County residents.

The Office of Organizational Development and Training is a new initiative to increase professional training and development opportunities for the County workforce.

Key Accomplishments

- ◆ Developed an Employee Vision Statement to ensure that all employees are focused on the same mission and goals.
- ◆ Initiated and communicated to employees a pay for performance management system, which included a new evaluation system, and variable pay, based on performance. The agency also directed the implementation of a comprehensive market pay study.
- ◆ Implemented an alternative dispute resolution program to help employees resolve conflicts through a mutually agreed upon peer mediation process.
- ◆ Implemented the County Executive Internship Program allowing employees in other County agencies the opportunity to work in the Office of the County Executive on various ongoing projects and Task Force groups.
- ◆ Led a contingency planning process for addressing disruptions associated with Y2K and other natural and manmade events. As a result of this process, all agencies providing essential services to residents and internal customers now have plans in place for providing these services.
- ◆ Began implementation of a Leadership Development Institute to include the appointment of a team to shape and champion this Institute; the development of leadership values, strategic initiatives, and competencies; and the implementation of leadership learning activities including the sponsorship of a series of seminars, retreats and programs.
- ◆ Developed an Intranet site communicating the Employee Vision Statement, the organizational Model for Change, showcasing County Executive's internship program, and providing a vehicle for County Employees to contact the Office of the County Executive directly to share comments and/or suggestions.
- ◆ Initiated a language-interpreting network to assist Fairfax County employees to better communicate with their customers.
- ◆ Collaborated with the Department of Management and Budget to develop an employee newsletter, *Changing Times in Fairfax*, to offer timely and critical information to employees about organizational changes.
- ◆ Assessed the adequacy of 67 Y2K business contingency plans including detailed review of nine critical departments.

OFFICE OF THE COUNTY EXECUTIVE

- ◆ Evaluated the Department of Information Technology's (DIT) provisions for mainframe application systems back-ups.
- ◆ Assisted the Department of Public Works and Environmental Services (DPWES) by auditing contractors' overhead rates for 54 contracts in excess of \$100,000 each.
- ◆ Established and implemented Pay for Performance Appeals Panels.
- ◆ Completed an on-line pilot program for cultural diversity and sexual harassment training.
- ◆ Designed, generated, and uploaded the Office of Equity Programs' website on the County's Infoweb.
- ◆ Developed, distributed, and analyzed results of the Office of Equity Programs' Customer Satisfaction Survey.
- ◆ The Office of Partnerships' Medical Care for Children Partnership (MCCP) Program served 6,480 children, received \$42,000 in grant funding to research and track health assessments for children and raised in excess of 2 million dollars for the MCCP Foundation to ensure the continued focus on the two major goals in support of the MCCP.
- ◆ The Computer Learning Center Partnership (CLCP) Program opened two additional state-of-the-art computer learning centers in targeted neighborhoods, bringing the total to nine.
- ◆ The Office of Partnerships in partnership with Booz-Allen & Hamilton and in collaboration with the Fairfax County Fire and Rescue Department certified 15 firefighters in A+ training. The firefighters will provide support to the CLCP "Take Earned Computers Home" (TECH) Club.
- ◆ The Allied Health Partnership Program assisted low-income County residents in obtaining training for medical careers at Northern Virginia Community College. The County provides administrative support and funding for tuition, books, and course/lab costs.

FY 2002 Initiatives

- ◆ Provide employees with increased opportunities to receive professional training and development via the addition of four new positions, one Organizational Development and Training Coordinator, two Management Analysts III, and one Clerical Specialist, as well as the creation of a new office, the Office of Organizational Training and Development. Three positions, two Personnel Analysts III and one Administrative Assistant from Human Resources are being transferred to this Office for a total of seven positions. This will enable staff to implement the supervisory/leadership development program to meet the needs of supervisors at all levels within the organization and to provide training and development initiatives to support the County's commitment to customer service and to the pay for performance program.
- ◆ Assist departments with the development of agency-specific language access plans, and monitor language access activities to ensure that persons with limited English proficiency are receiving equal access to County services.
- ◆ Continue to strive for cohesiveness throughout the County by following the Employee Vision Statement.
- ◆ Continue to focus on building internal capacity throughout the organization by offering more training opportunities and internal development enhancement programs for employees.
- ◆ Focus on County-wide communication by developing more effective ways to communicate both to employees, and to County residents, businesses, and community organizations.
- ◆ Implement a risk-based audit planning methodology to identify audit projects.

OFFICE OF THE COUNTY EXECUTIVE

- ◆ Continue periodic audits of accuracy and reliability of department performance indicators.
- ◆ Expand the current training program to include an Advanced Sexual Harassment Awareness Workshop.
- ◆ Develop a curriculum to award the Office of Equity Programs' EEO Specialist Certification.
- ◆ Host a symposium for County agencies on "How to Create and Develop Partnerships with Private Industry."
- ◆ Focus on community capacity-building for all partnerships.

Performance Measurement Results

The Office of the County Executive, Administration of County Policy, will continue to strive for cohesiveness throughout the organization and to build strong leaders from within the County. This Office also plans to develop more effective ways to communicate both inside the County to employees, as well as outside the County to its residents, businesses, and community organizations by providing more of its publications on the County's website.

The Office of Partnerships will continue to develop managerial, fiscal, and statistical systems to enhance the collection of appropriate, accurate, and timely quantitative data. In addition, these systems will enable the Office to quickly and effectively respond to the Board of Supervisors, senior management, and citizens when information is requested.

The Office of Equity Programs is creating a database of participants in Sexual Harassment training to better track the success of the program. In addition, Equity Programs will be redesigning its website enabling the Office to showcase the Alternative Dispute Resolution (ADR) program, as well as training opportunities.

Internal Audit intends to complete some type of audit in at least 15 percent of County departments every three years with at least 75 percent implementation rate for its recommendations. With 111 departments and funds in the County, Internal Audit has completed 17 audits and 64 recommendations. In addition to the 17 audits, this division performed audit/testing in 28 different departments.

Funding Adjustments

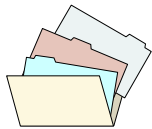
The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$384,427 in Personnel Services associated with the addition of \$201,955 for four new positions, one Organizational Development and Training Coordinator, two Management Analysts III, and one Clerical Specialist, for the Office of Organizational Development and Training and \$182,472 for the transfer of three positions from the Office of Human Resources to the new office. This will dramatically strengthen the training and development initiatives to support the development and mentoring of employees as well as the County's commitment to customer service.
- ◆ An increase of \$251,854 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$39,750 in Operating Expenses primarily due to the carryover of encumbered contractual services provided but not billed by contractors in the amount of \$250,788 for the Office of Partnerships. This decrease is partially offset by increases of \$100,000 for consultant services for language interpretation, \$50,333 for Information Technology infrastructure charges, \$52,327 attributable to the distribution of training and development funds to the agency, and \$8,376 in other operating increases.

OFFICE OF THE COUNTY EXECUTIVE

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ An increase of \$65,560 in Personnel Services attributable to the transfer of the Environmental Coordinator from Agency 25, DPWES Business Planning and Support, which was approved as part of the FY 2000 Carryover Review.
- ◆ An increase of \$300,316 in Personnel Services, \$273,362 in Operating Expenses and \$6,202 in Capital Equipment related to the carryover of funding for computer learning centers in the Office of Partnerships.
- ◆ An increase of \$34,578 for other carryover items including \$27,360 for Equity Programs, \$5,388 for Administration of County Policy, and \$1,830 for Internal Audit.
- ◆ An increase of 1/1.0 SYE Language Coordinator position allocated from the position pool to conduct a thorough and ongoing assessment of language needs of the population, develop a model policy, assist departments with the development of agency-specific language access plans, and monitor language access activities to ensure that persons with limited English proficiency are receiving equal access to County services.



Administration of County Policy

Goal

To clearly and completely articulate recommendations on policy and operations of the County to the Board of Supervisors, and to effectively and economically implement County Government policy as mandated by the Board of Supervisors.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 12/ 12 | 12/ 12 | 14/ 14 | 14/ 14 |
| Exempt | 4/ 4 | 4/ 4 | 4/ 4 | 4/ 4 |
| Total Expenditures | \$1,685,465 | \$2,034,137 | \$2,105,086 | \$2,290,228 |

Objectives

- ◆ To provide clear direction, leadership, and strategic management necessary to accomplish Board policies, and deliver services efficiently and effectively by achieving at least 80 percent of performance targets.
- ◆ To respond to at least 95 percent of citizen concerns within 14 days.
- ◆ To respond to at least 95 percent of Board matters and correspondence items within 14 days.
- ◆ To ensure that 95 percent of Board Package (BP) items are complete, accurate, and on time.

OFFICE OF THE COUNTY EXECUTIVE

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Performance targets managed County-wide | NA | 1,582 | 1,615 / 1,297 | 1,300 | 1,300 |
| Citizen concerns requiring action (monthly average) | 55 | 60 | 60 / 72 | 60 | 65 |
| Board matters requiring action (monthly average) | 50 | 70 | 75 / 63 | 75 | 68 |
| Board package (BP) items prepared (monthly average) | 100 | 110 | 110 / 124 | 110 | 118 |
| Service Quality: | | | | | |
| Progress toward outcome orientation (decrease in outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more) | 84% | 33% | 30% / 32% | 30% | 28% |
| Average days to respond to citizen concerns | NA | 14 | 14 / 17 | 14 | 14 |
| Average days to respond to Board matters and correspondence | 21 | 21 | 14 / 14 | 14 | 14 |
| Percent of BOS satisfied with handling of Board matters and correspondence items | 75% | 95% | 95% / 96% | 95% | 95% |
| Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS | 20% | 5% | 5% / 12% | 5% | 5% |
| Outcome: | | | | | |
| Percent of performance targets achieved by County agencies ¹ | NA | 67% | 80% / 64% | 80% | 80% |
| Percent of citizen concerns responded to within 14 days | NA | 90% | 90% / 80% | 90% | 95% |
| Percent of Board items and correspondence items responded to within 14 days | 75% | 90% | 90% / 80% | 90% | 95% |
| Percent of BP items sent out completely, accurately, and on time | 95% | 95% | 95% / 80% | 95% | 95% |

¹ As of FY 2000, both General Fund and non-General Fund agencies' measures are tracked to determine if targets were met or exceeded. It should be noted in numerous cases, agency performance was extremely close to the target, but unless it met or exceeded it, it was not considered as achieved.

OFFICE OF THE COUNTY EXECUTIVE



Office of Internal Audit

Goal

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

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 10/ 10 | 11/ 11 | 11/ 11 | 11/ 11 |
| Total Expenditures | \$764,610 | \$861,323 | \$863,153 | \$937,048 |

Objectives

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

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|---------------------------|---------------------------|------------------------------------|-----------------------------|----------------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Audits conducted | 17 | 11 | 18 / 17 | 20 | 22 |
| Agencies audited | 9 | 25 | 33 / 28 | 40 | 40 |
| Recommendations made | 36 | 61 | 63 / 64 | 70 | 77 |
| Recommendations accepted | 36 | 60 | 63 / 64 | 53 | 62 |
| Efficiency: | | | | | |
| Audits per auditor | NA | NA | 2.0 / 1.9 | 2.0 | 2.2 |
| Recommendations per auditor | NA | NA | 7.0 / 6.8 | 7.0 | 7.7 |
| Service Quality:¹ | | | | | |
| Percent of audits completed on time | NA | 73% | 75% / 72% | 75% | 80% |
| Percent of survey customers' opinion on audit recommendations: | | | | | |
| ▪ Increased efficiency/effectiveness | 99% | 99% | 99% / 99% | 99% | 99% |
| ▪ Strengthened management controls | 99% | 99% | 99% / 99% | 99% | 99% |
| Outcome: | | | | | |
| Percent agencies audited | 7% | 20% | 12% / 25% | 15% | 25% |
| Percent of recommendations implemented | 39% | 78% | 75% / 67% | 75% | 80% |

¹ FY 1998 customer opinion level is based on 5 responses returned from the surveys given to auditees, the FY 1999 customer opinion level is based on informal feedback from 11 auditees and the FY 2000 customer opinion level is based on survey feedback from 16 auditees.

OFFICE OF THE COUNTY EXECUTIVE



Office of Equity Programs

Goal

To develop, monitor, and evaluate the County Diversity/Equal Employment Opportunity (EEO) program through technical assistance and training, and to coordinate its continuing implementation in order to ensure a diversified workforce observing County employment policies and practices as well as Federal, State, and local laws.

| Cost Center Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 8/8 | 8/8 | 8/8 | 8/8 |
| Total Expenditures | \$325,151 | \$526,193 | \$553,554 | \$587,346 |

Objectives

- ◆ To increase workforce representation to 45 percent for women, and 30 percent for minorities among Fairfax County Government employees.
- ◆ To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training, with 91 percent of participants showing increased knowledge in the post-training evaluation.
- ◆ To respond within one business day to 98 percent of complaints and information requests regarding discrimination against County agencies and to achieve a customer satisfaction rate of 96 percent as demonstrated in the Customer Satisfaction Survey and as defined under Civil Rights laws such as Title VII of the Civil Rights Act, the ADA, the ADEA, etc.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|----------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Diversity plans reviewed | 61 | 61 | 61 / 61 | 61 | 61 |
| Customers trained | 1,270 | 1,320 | 1,400 / 1,424 | 1,400 | 1,450 |
| Customer contacts requiring technical assistance | 10,100 | 10,200 | 10,400 / 10,640 | 10,680 | 10,680 |
| Efficiency: | | | | | |
| Cost of customer contacts regarding complaints/information requests per position | NA | \$6.59 | \$6.49 / \$6.49 | \$6.65 | \$6.81 |
| Customer complaints and information requests processed per staff member | NA | 1,700 | 1,750 / 1,773 | 1,783 | 1,793 |
| Cost per training | NA | \$4.81 | \$4.69 / \$4.69 | \$4.80 | \$4.92 |
| Service Quality: | | | | | |
| Percent satisfied with service delivery concerning complaints and information requests | NA | NA | 85.0% / 95.7% | 95.7% | 95.8% |

OFFICE OF THE COUNTY EXECUTIVE

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Percent satisfied with quality of training | 88.0% | 88.5% | 89.0% / 89.0% | 89.0% | 89.1% |
| Percent of timely responses | NA | NA | 95.0% / 98.0% | 98.0% | 98.1% |
| Outcome: | | | | | |
| Percent actual female representation in workforce | 44.2% | 44.5% | 44.5% / 44.6% | 44.7% | 45.0% |
| Percent of actual minority representation in workforce | 27.5% | 28.1% | 29.0% / 29.8% | 29.8% | 30.0% |
| Percent of customers who increased their knowledge of diversity | NA | 83.0% | 85.0% / 91.4% | 91.4% | 91.5% |
| Percent of responses within one business day | NA | NA | 95.0% / 98.0% | 98.0% | 98.0% |



Office of Partnerships

Goal

To develop collaborative relationships and form alliances with different sectors of Fairfax County's larger community to sponsor and support partnerships for under-served residents so that all residents achieve optimum health, economic independence, and educational attainment, and thereby contribute to the well-being of their community.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 11/ 11 | 11/ 11 | 11/ 11 | 11/ 11 |
| Total Expenditures | \$1,772,546 | \$2,056,816 | \$2,636,694 | \$2,428,367 |

Objectives

- ◆ To collect and distribute food and gifts to 100 low-income families in November/December 2001, which is 100 percent of the target based on program capacity.¹
- ◆ To provide equal access to post-secondary educational opportunities for no fewer than 72 high school students from low-income and/or potential first generation college families in Fairfax County, as required by the Virginia State Department of Education Project Discovery program so that at least 96 percent enter post-secondary educational institutions.²
- ◆ To maintain the percentage of uninsured children linked to a medical home at 43 percent, which is the maximum program capacity given the current external resource availability.³
- ◆ To increase the number of medically uninsured adults linked to a medical/dental provider from 6 to 8 percent (from 3,000 to 4,000, an increase of 33 percent) which is the maximum program capacity for the Adult Health and Dental Partnership.

OFFICE OF THE COUNTY EXECUTIVE

- ◆ To maintain at 100 percent the sponsored students who are employed in the Health Care field within three months of graduation from the Allied Health Services Program.
- ◆ To help 90 percent of school-aged children enrolled in CLCP centers to score at or above the 90th percentile on the CLCP Computer Literacy Assessment tool.

¹ The Holiday Adopt-a-Family Program capacity in FY 2000 is 100 low-income families.

² Project Discovery's contract with Fairfax County requires that staff provide services to a final count of no fewer than 72 students.

³ Medical home may include private doctors, Kaiser Permanente, Medicaid, Children's Medical Security Insurance Plan, or private health insurance.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Holiday Adopt-a-Family | | | | | |
| Low-income families that received food/gift donations ¹ | 27 | 93 | 100 / 123 | 100 | 100 |
| Project Discovery | | | | | |
| High school students enrolled | 97 | 79 | 150 / 96 | 105 | 115 |
| High school seniors enrolled | 31 | 25 | 56 / 33 | 37 | 40 |
| FAFSA form completed by seniors ² | 29 | 19 | 52 / 28 | 34 | 37 |
| Medical Care for Children | | | | | |
| Uninsured children enrolled | 5,166 | 5,019 | 6,000 / 6,480 | 6,000 | 6,000 |
| Adult Health and Dental | | | | | |
| Uninsured adults served ³ | 3,625 | 2,517 | 3,000 / 3,490 | 4,000 | 4,000 |
| Allied Health | | | | | |
| Students enrolled | 15 | 13 | 13 / 16 | 32 | 60 |
| Students graduated | 2 | 3 | 3 / 8 | 4 | 10 |
| Computer Learning Centers | | | | | |
| CLCP sites opened | 2 | 7 | 12 / 7 | 12 | 16 |
| Children served daily | 65 | 336 | 531 / NA | NA | NA |
| Children served weekly average | NA | NA | 707 / 707 | 1,958 | 2,774 |
| Weekly Capacity | NA | NA | NA / NA | 2,448 | 3,264 |
| Efficiency: | | | | | |
| Holiday Adopt-a-Family | | | | | |
| Cost per family | \$373 | \$815 | \$815 / \$785 | \$644 | \$644 |
| Partners' contribution per family | \$373 | \$815 | \$815 / \$785 | \$644 | \$644 |
| Cost to County | \$0 | \$0 | \$0 | \$0 | \$0 |
| Project Discovery | | | | | |
| Cost per student ⁴ | \$800 | \$800 | \$800 / \$590 | \$540 | \$460 |
| State contribution | \$400 | \$400 | \$300 / \$300 | \$300 | \$300 |
| Cost to County per student | \$400 | \$400 | \$400 / \$290 | \$240 | \$160 |
| Medical Care for Children | | | | | |
| Cost per child ^{5,6} | \$1,800 | \$1,800 | \$1,800 / \$1,800 | \$1,239 | \$1,239 |

OFFICE OF THE COUNTY EXECUTIVE

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Partners' contribution ⁷ | \$1,536 | \$1,536 | \$1,536 / \$1,536 | \$1,101 | \$1,101 |
| Cost to County ⁸ | \$264 | \$264 | \$264 / \$264 | \$138 | \$138 |
| Adult Health and Dental | | | | | |
| Case load per case manager | NA | NA | 1,800 / 1,745 | 873 | 873 |
| Allied Health | | | | | |
| Cost per student | \$653 | \$754 | \$890 / \$890 | \$925 | \$925 |
| Partners' contribution | NA | NA | \$695 / \$2,000 | \$25,000 | \$25,000 |
| Cost to County | \$9,800 | \$9,800 | \$9,800 / \$7,000 | \$7,000 | \$7,000 |
| Computer Learning Centers | | | | | |
| Contract cost per center ⁹ | \$158,153 | \$172,884 | NA / NA | NA | NA |
| Partners' contribution | \$89,820 | \$89,820 | NA / NA | NA | NA |
| Cost to County | \$68,333 | \$83,064 | \$83,064 / \$83,064 | \$83,064 | \$83,064 |
| Cost per center ¹⁰ | NA | \$149,525 | \$149,525 / \$152,280 | \$152,280 | \$157,000 |
| Partners' contribution | NA | \$97,923 | \$97,923 / \$82,152 | \$82,000 | \$82,000 |
| Cost to County | NA | \$51,602 | \$51,602 / \$70,128 | \$75,000 | \$75,000 |
| Service Quality: | | | | | |
| Project Discovery | | | | | |
| Percentage of eligible seniors receiving financial aid | 100% | 100% | 100% / 100% | 100% | 100% |
| Medical Care for Children | | | | | |
| Percentage of parents satisfied with service | NA | NA | NA / 97% | 98% | 98% |
| Adult Health and Dental | | | | | |
| Customer satisfaction rating | NA | NA | NA / 88% | 90% | 90% |
| Allied Health | | | | | |
| Months students wait-listed | 18 | 6 | 12 / 12 | 6 | 6 |
| Computer Learning Centers¹¹ | | | | | |
| Percent of recurring attendance 3 days/wk per participant | NA | NA | NA / 70% | 80% | 85% |
| Percent of participants completing 3 curriculum course requirements | NA | NA | NA / 80% | 85% | 90% |

OFFICE OF THE COUNTY EXECUTIVE

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Outcome: | | | | | |
| Holiday Adopt-a-Family | | | | | |
| Percent of targeted low-income families that received donated food/gifts in November/December | NA | 124% | 100% / 123% | 100% | 100% |
| Project Discovery | | | | | |
| Percent of senior students entering post-secondary education institutions | 97% | 96% | 96% / 97% | 96% | 96% |
| Medical Care for Children | | | | | |
| Percent of uninsured children linked to a medical home ¹² | 37% | 34% | 43% / 46% | 43% | 43% |
| Adult Health and Dental | | | | | |
| Percent of uninsured adults linked to a medical home or dental provider | 7% | 5% | 6% / 6% | 6% | 8% |
| Allied Health | | | | | |
| Percent of students employed in the Health Care field within three months of graduation | 100% | 100% | 50% / 100% | 100% | 100% |
| Computer Learning Centers | | | | | |
| Percent of students scoring at or above the 90 th percentile on CLCP assessment tool | NA | NA | NA / 80% | 90% | 90% |

¹ FY 1998 was the first year of the program and less than 100 families were served. FY 1999 program capacity of 75 families was exceeded due to additional requests to meet community need.

² Free Application for Federal Student Aid. FAFSA has citizenship status requirements.

³ The 1995 Fairfax-Falls Church Needs Assessment estimated that there are approximately 52,700 medically uninsured adults in Fairfax County.

⁴ State and County funding has not changed for Project Discovery since FY 1996.

⁵ Cost per child for medical care is based on the 1992 Medical Expenditure Survey performed by the U. S. Department of Health and Human Services.

⁶ Cost per child estimate from the 1999 Survey by the American Academy of Pediatrics.

⁷ 5,000 children enrolled in MCCP are supported fully by partners (participating private physicians). The average cost of medical care per child to the Partnership has not changed since FY 1996.

⁸ The cost to the County represents the 1,000 children enrolled in Kaiser Permanente only.

⁹ Calculations are based on the contract with Reston Interfaith, which expired in FY 2000, for The Green and Stonegate only.

¹⁰ Calculations are based on the FY 1999 budget amount for the expansion of the CLCP.

¹¹ All children in CLCP register daily and complete a curriculum module.

¹² The 1995 Fairfax-Falls Church Needs Assessment estimated that there are 14,000 uninsured children in Fairfax County.

OFFICE OF THE COUNTY EXECUTIVE



Office of Organizational Development and Training

Goal

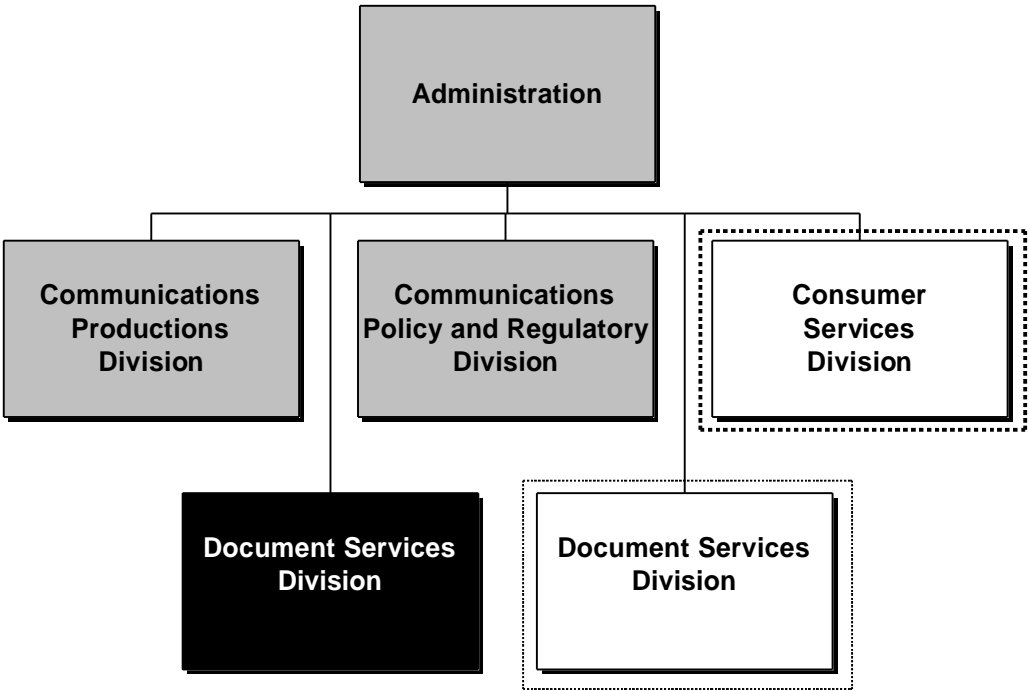
To meet the organization's needs for training and organizational development services and provide professional development services to employees to develop and retain a highly qualified workforce.





| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 0/0 | 0/0 | 0/0 | 7/7 |
| Total Expenditures | \$0 | \$0 | \$0 | \$484,427 |

Objectives

- ◆ Objectives and Performance Measures are under development for this cost center.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER SERVICES



-  Document Services is in Legislative-Executive Functions/Central Services Program Area (General Fund)
-  Fund 504, Document Services Division
-  Fund 105, Cable Communications
-  Consumer Services is in Public Safety Program Area (General Fund)

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER SERVICES

Agency Position Summary

| | | | | |
|--------------------------------|------------|--------------------------|--------------|----------------------------|
| Fund 001 (General Fund) | | | | |
| Public Safety | 15 | Regular Positions | 15.0 | Regular Staff Years |
| Legislative Executive | <u>29</u> | Regular Positions | <u>29.0</u> | Regular Staff Years |
| Fund 001 Total | 44 | Regular Positions | 44.0 | Regular Staff Years |
| Fund 105 | 43 | <i>Regular Positions</i> | 43.0 | <i>Regular Staff Years</i> |
| Fund 504 | <u>20</u> | <i>Regular Positions</i> | <u>20.0</u> | <i>Regular Staff Years</i> |
| | 107 | Total Positions | 107.0 | Total Staff Years |

Position Detail Information

Fund 001: General Fund
(Public Safety)

CONSUMER SERVICES DIVISION

1 Director, Consumer Services
 1 Chief, Investig./Licensing
 1 Consumer Specialist II
 6 Consumer Specialists I
 2 Utilities Analysts
 1 Management Analyst II
 1 Clerical Specialist
 1 Clerk Typist II
 1 Secretary I
 15 Positions
 15.0 Staff Years

Fund 001: General Fund
(Legislative-Executive)

DOCUMENT SERVICES DIVISION

ADMINISTRATION

1 Director, Doc. Services
 1 Administrative Aide
 1 Management Analyst II
 1 Accountant II
 2 Account Clerks II
 1 Comp. Sys. Analyst III
 7 Positions
 7.0 Staff Years

MAIL SERVICES/PUBLICATIONS

1 Chief, Mail Services
 1 Ofc. Svc. Manager II
 1 Clerical Specialist
 6 Mail Clerks II
 8 Mail Clerks I
 17 Positions
 17.0 Staff Years

ARCHIVES AND RECORDS
MANAGEMENT

1 County Archivist
 1 Assistant Archivist
 1 Archives Technician
 2 Clerical Specialists
 5 Positions
 5.0 Staff Years

Fund 105, Cable Communications *

ADMINISTRATION

1 Director
 1 Office Service Manager I
 1 Secretary III
 3 Positions
 3.0 Staff Years

COMMUNICATIONS
PRODUCTIONS DIVISION

1 Director, Programming
 1 Engineer III
 1 Engineer II
 1 Instruc./Cable TV Spec.
 5 Producers/Directors
 1 Video Engineer
 4 Assistant Producers
 4 Media Technicians
 1 Secretary I
 3 Clerk Typists II
 22 Positions
 22.0 Staff Years

COMMUNICATIONS POLICY
AND REGULATORY DIVISION

1 Director, Regulatory Mgmt.
 2 Network Telecom. Analysts III
 2 Network Telecom. Analysts II
 1 Info. Tech. Prog. Manager I
 1 Management Analyst III
 1 Engineer III
 1 Engineering Technician III
 1 Communications Engineer
 4 Senior Electrical Inspectors
 1 Secretary I
 1 Consumer Specialist I
 1 Clerk Typist II
 1 Account Clerk II
 18 Positions
 18.0 Staff Years

Fund 504, Document Services Division **

PRINTING AND DUPLICATING SERVICES

1 Printing Services Manager
 1 Customer Services Specialist
 2 Printing Shift Supervisors
 8 Print Shop Operators II
 1 Account Clerk II
 5 Print Shop Operators I
 2 Print Shop Helpers
 20 Positions
 20.0 Staff Years

**Positions in italics are supported by Fund 105, Cable Communications.*

***Positions in italics are supported by Fund 504, Document Services Division.*

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER SERVICES

Agency Mission

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To provide and coordinate mail, publication sales and distribution, archives and records management, printing, copier and duplicating, and micrographic (microfilm and microfiche) services for County agencies as well as printing services to the Fairfax County Public Schools.

| Agency Summary | | | | |
|-------------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 45/ 45 | 45/ 45 | 44/ 44 | 44/ 44 |
| Expenditures: | | | | |
| Personnel Services | \$1,714,468 | \$1,942,985 | \$1,942,985 | \$2,008,893 |
| Operating Expenses | 3,037,980 | 3,361,342 | 3,361,342 | 3,555,373 |
| Capital Equipment | 221,484 | 171,950 | 180,512 | 257,722 |
| Subtotal | \$4,973,932 | \$5,476,277 | \$5,484,839 | \$5,821,988 |
| Less: | | | | |
| Recovered Costs | (\$2,447,590) | (\$2,918,582) | (\$2,918,582) | (\$2,918,582) |
| Total Expenditures | \$2,526,342 | \$2,557,695 | \$2,566,257 | \$2,903,406 |
| Income: | | | | |
| Massage Therapy Permits | \$2,425 | \$59,130 | \$40,000 | \$42,000 |
| Going Out of Business Fees | 195 | 715 | 230 | 230 |
| Taxicab License Fees | 111,475 | 115,879 | 115,879 | 120,166 |
| Solicitors License Fees | 8,195 | 10,760 | 8,195 | 8,195 |
| Precious Metal Dealers License Fees | 4,320 | 5,000 | 5,000 | 4,500 |
| Copy Machine Revenue - Other | 0 | 328 | 328 | 335 |
| Sales of Publications | 79,202 | 93,830 | 79,202 | 79,202 |
| Commemorative Gift Sales | 14,185 | 14,280 | 14,280 | 14,280 |
| Copy Machine Revenue - Publication | 1,728 | 1,752 | 1,730 | 1,765 |
| Library Copier Charges | 6,474 | 25,037 | 6,474 | 6,474 |
| Total Income | \$228,199 | \$326,711 | \$271,318 | \$277,147 |
| Net Cost to the County | \$2,298,143 | \$2,230,984 | \$2,294,939 | \$2,626,259 |

| Summary by Cost Center | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Cost Center | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Public Safety | | | | |
| Consumer Affairs | \$959,274 | \$900,201 | \$900,201 | \$973,813 |
| Subtotal | \$959,274 | \$900,201 | \$900,201 | \$973,813 |
| Legislative/Executive | | | | |
| Document Services Administration | \$418,543 | \$488,126 | \$488,126 | \$476,743 |
| Mail Services/Publications | 911,755 | 899,179 | 907,741 | 869,465 |
| Archives and Records Management | 236,770 | 270,189 | 270,189 | 583,385 |
| Subtotal | \$1,567,068 | \$1,657,494 | \$1,666,056 | \$1,929,593 |
| Total Expenditures | \$2,526,342 | \$2,557,695 | \$2,566,257 | \$2,903,406 |

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER SERVICES

| Legislative-Executive Program Area Summary | | | | |
|--|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 30/ 30 | 30/ 30 | 29/ 29 | 29/ 29 |
| Expenditures: | | | | |
| Personnel Services | \$1,085,960 | \$1,203,031 | \$1,203,031 | \$1,220,921 |
| Operating Expenses | 2,707,214 | 3,201,095 | 3,201,095 | 3,369,532 |
| Capital Equipment | 221,484 | 171,950 | 180,512 | 257,722 |
| Subtotal | \$4,014,658 | \$4,576,076 | \$4,584,638 | \$4,848,175 |
| Less: | | | | |
| Recovered Costs | (\$2,447,590) | (\$2,918,582) | (\$2,918,582) | (\$2,918,582) |
| Total Expenditures | \$1,567,068 | \$1,657,494 | \$1,666,056 | \$1,929,593 |
| Income: | | | | |
| Sales of Publications | \$79,202 | \$93,830 | \$79,202 | \$79,202 |
| Commemorative Gift Sales | 14,185 | 14,280 | 14,280 | 14,280 |
| Copy Machine Revenue | 1,728 | 1,752 | 1,730 | 1,765 |
| Library Copier Charges | 6,474 | 25,037 | 6,474 | 6,474 |
| Total Income | \$101,589 | \$134,899 | \$101,686 | \$101,721 |
| Net Cost to the County | \$1,465,479 | \$1,522,595 | \$1,564,370 | \$1,827,872 |

Purpose

Document Services Division is responsible for managing all General Fund activities of the division, as well as the internal services funded in Fund 504. The General Fund portion of Document Services Division includes Administration, Mail Services, Publications, and Archives and Records Management. The Administration Branch provides accounting and management support for the entire division. Mail Services handles outgoing and incoming U.S. mail as well as interoffice mail. Having centralized mail services allows the County to obtain the lowest possible rates by achieving postal discounts associated with presorting and bar-coding outgoing U.S. mail. The County obtains discounts by processing and presorting large bulk mailings such as tax notices and employee pay advice slips at the agency's central facility. Smaller daily mailings are turned over to a presort contractor in order to ensure that the County achieves the best discount rate by combining our mailings with those of other organizations to reach the presort discount minimum volume. The Publications Center is responsible for the sale of maps, publications, books, and commemorative gift items to County citizens and other agencies. Archives and Records Management, headed by the County Archivist, is responsible for accurately and efficiently managing the storage and retrieval of the County's historical information.

Key Accomplishments

- ◆ Mail Services purchased a high-speed, high-volume computerized mail inserter that replaced an outdated machine. The new machine utilizes state-of-the-art technology that increases productivity and further automates mailing functions, thereby reducing operating costs.
- ◆ Mail Services successfully met all mandated mailing deadlines for County taxes in FY 2000.
- ◆ Mail Services purchased a tabletop inserter to automate small jobs that were formerly done in the mailroom by hand or manually by County agencies. This will also help reduce operating costs.
- ◆ Archives initiated bids for records management "workflow" software. The ensuing contract will provide a state-of-the-art, off-the-shelf computer system for records management workflow including storage, retrieval, maintenance, retention, and disposal functions for the Archives and Records Center.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER SERVICES

- ◆ With the assistance of the Mount Vernon Genealogical Society, the Archives and Records Branch initiated an automated inventory of the permanent records of the Board of Supervisors and the Overseers of the Poor.

FY 2002 Initiatives

- ◆ Mail Services will design and initiate a mailroom for the new governmental complex located on Route 1. This complex is scheduled to open in January 2002 and will house 26 agencies and over 300 people. Initially the mailroom will be unstaffed with post office boxes for pick-up and delivery of mail. However, if mail volume and on-site services are warranted, then a staffed site with mail processing capability will be considered.
- ◆ The Archives Center, which has not been updated since 1991, will undergo a reconfiguration to enhance customer service and provide additional shelving for growth in County records over the last ten years, particularly permanent Board of Supervisors' documents as well as General District Court DWI records. In addition, the modifications will improve employee safety and security. The total cost of the reconfiguration, shelving, and equipment to provide safe, efficient record retrieval is \$273,722 and is expected to address records retention needs for the next 10 years.

Performance Measurement Results

Mail Services continues to send a large percentage of mail at a discounted rate -- 78.9 percent for FY 2000, which is expected to increase to 81.9 and 84.9 percent, respectively, in FY 2001 and FY 2002. Mail Services handled approximately 16 million pieces of mail in FY 2000, including U.S. Mail in, U.S. Mail out, and interoffice mail.

Public visits to the Springfield Archives Center in FY 2000 reached 2,206, the highest activity since the program's inception in 1980. A total of 9,593 record requests were processed in FY 2000 with 90 percent of those documents shipped within 24 hours. It is anticipated that document retrievals will increase to 11,000 in FY 2001 and FY 2002.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 programs for this Program Area:

- ◆ A net increase of \$17,890 in Personnel Services includes an increase of \$55,980 associated with salary adjustments necessary to support the County's compensation program and \$11,620 in the Archives and Records Center to fund additional exempt limited term staff hours to scan DWI cases on the new imaging workstation and process an increased workload of 24,600 records annually. These increases are partially offset by a decrease of \$49,710 due to the transfer of an Inventory Management Supervisor position to the Department of Technology to better coordinate the delivery of technology services.
- ◆ An increase of \$20,610 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$2,400 for PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ An increase of \$145,427 in Operating Expenses is primarily due to \$111,115 for full-year funding of the postage increase that took effect in January 2001 and \$30,000 to support the reconfiguration of space for the Archives and Records Center to address safety and security concerns.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER SERVICES

- ◆ Capital Equipment funding of \$257,722 includes \$14,000 to replace a cash register in the Publications Center which has reached the end of its useful life and \$243,722 for the Archives and Records Center including \$103,293 for shelving in the reference area and \$130,429 for modular track shelving to accommodate existing and projected records storage for the next 10 years, as well as \$10,000 for a Work Assist Vehicle to provide safe, efficient record retrieval from high shelves, which currently presents an employee safety risk.

The following funding adjustments for this Program Area reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, unencumbered carryover of \$8,562 for Capital Equipment is associated with unexpended Close Management Initiatives (CMI) funding.



Administration

Goal

To provide all County agencies with total mail, print, and copy service and the Fairfax County School System with printing services, in the most effective manner at the lowest possible cost.

| Cost Center Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 8/ 8 | 8/ 8 | 7/ 7 | 7/ 7 |
| Total Expenditures | \$418,543 | \$488,126 | \$488,126 | \$476,743 |

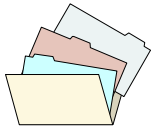
Objectives

- ◆ To maintain an overall customer satisfaction rating for the agency of 97 percent.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Outcome: | | | | | |
| Percent of users rating service quality as satisfactory | 95% | 97% | 97% / 97% | 97% | 97% |

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER SERVICES



Mail Services/Publications

Goal

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

| Cost Center Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 17/ 17 | 17/ 17 | 17/ 17 | 17/ 17 |
| Total Expenditures | \$911,755 | \$899,179 | \$907,741 | \$869,465 |

Objectives

- ◆ To increase the percent of discounted outgoing U.S. Mail from 82 percent to 85 percent, while sustaining a satisfaction rating equal to or greater than 95 percent.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Outgoing U. S. Mail (in millions) | 7.5 | 7.9 | 8.3 / 7.1 | 7.2 | 7.3 |
| Outgoing U. S. Mail discounted (in millions) | 6.0 | 6.4 | 6.6 / 5.6 | 5.9 | 6.2 |
| Efficiency: | | | | | |
| Average cost per piece of outgoing U. S. Mail | \$0.316 | \$0.325 | \$0.323 / \$0.334 | \$0.364 | \$0.407 |
| Service Quality: | | | | | |
| Percent of clients rating quality ¹ of services received as satisfactory | 100% | 100% | 100% / 100% | 95% | 95% |
| Outcome: | | | | | |
| Percent of outgoing U. S. Mail discounted | 80.0% | 81.0% | 79.5% / 78.9% | 81.9% | 84.9% |

¹ Data provided is an estimate. A customer service survey was not administered in FY 2001. A survey will be conducted in FY 2002. Greater accuracy with gauging customer satisfaction is expected. Therefore, this indicator has been revised until more conclusive information is available.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER SERVICES



Archives and Records Management

Goal

To provide record management services to County agencies in order to access and preserve non-current records, including historically significant or permanent records.

| Cost Center Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 5/ 5 | 5/ 5 | 5/ 5 | 5/ 5 |
| Total Expenditures | \$236,770 | \$270,189 | \$270,189 | \$583,385 |

Objectives

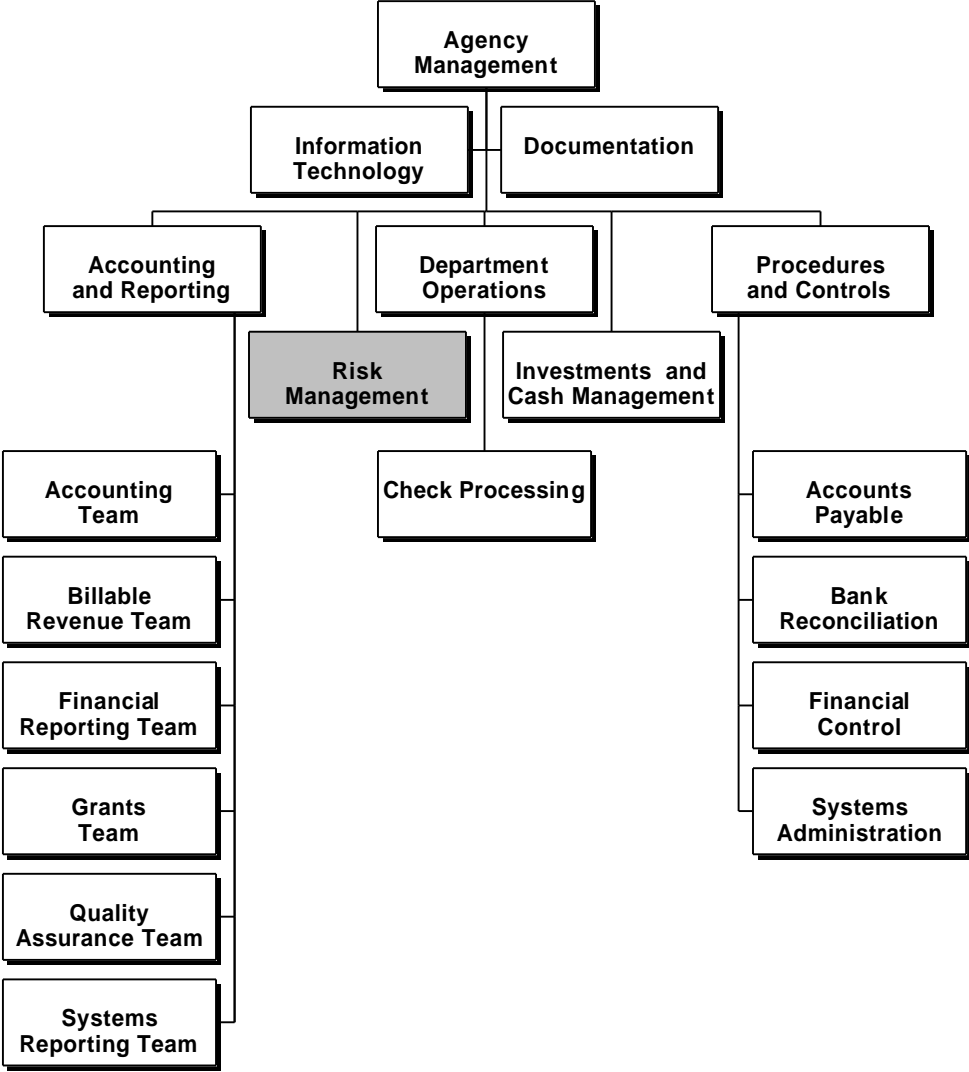
- ◆ To maintain the percentage of documents retrieved within 24 hours of agency requests at 90 percent, while sustaining a satisfaction rating equal to or greater than 95 percent.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Requests for document retrievals received and refiled | 9,530 | 10,000 | 11,000 / 9,593 | 11,000 | 11,000 |
| Document requests shipped within 24 hours | 7,624 | 8,500 | 9,000 / 9,000 | 9,900 | 9,900 |
| Efficiency: | | | | | |
| Cost per retrieval/refile action | \$3.00 | \$3.00 | \$3.00 / \$3.56 | \$3.50 | \$4.43 |
| Service Quality: | | | | | |
| Percent of clients rating ¹ timeliness and dependability of services as satisfactory | 95% | 95% | 95% / 90% | 95% | 95% |
| Outcome: | | | | | |
| Percent of documents retrieved and shipped within 24 hours | 80.0% | 85.0% | 80.0% / 93.8% | 90.0% | 90.0% |

¹ Data provided is an estimate. A customer service survey was not administered in FY 2001. A survey will be conducted in FY 2002. Greater accuracy with gauging customer satisfaction is expected. Therefore, this indicator has been revised until more conclusive information is available.

DEPARTMENT OF FINANCE



Risk Management is reflected in Fund 501, County Insurance Fund.

DEPARTMENT OF FINANCE

Agency Position Summary

| | | | | | |
|-----------|-----------|-----------------------|---|-------------|---------------------------|
| Fund 001: | 73 | Regular Positions (2) | / | 73.0 | Regular Staff Years (2.0) |
| Fund 501: | <u>13</u> | Regular Positions | / | <u>13.0</u> | Regular Staff Years |
| | 86 | Total Positions (2) | / | 86.0 | Total Staff Years (2.0) |

Position Detail Information

AGENCY MANAGEMENT

1 Director
 1 Deputy Director
 1 Financial Operations Manager
 1 Secretary III
 1 Secretary II
 5 Positions
 5.0 Staff Years

Information Technology

1 Network Analyst III
 2 Network Analysts I
 3 Positions
 3.0 Staff Years

Documentation

1 Accountant III
 1 Position
 1.0 Staff Year

Department Operations

1 Management Analyst III
 1 Administrative Aide
 2 Account Clerks II
 4 Positions
 4.0 Staff Years

Check Processing

1 Accounting Technician
 1 Position
 1.0 Staff Year

INVESTMENTS AND CASH MANAGEMENT

1 Investment Manager
 3 Investment Analysts
 1 Account Clerk II
 5 Positions
 5.0 Staff Years

ACCOUNTING AND REPORTING

1 Chief Finance Division
 1 Accountant III (1)
 2 Positions (1)
 2.0 Staff Years (1.0)

Accounting Team

1 Accountant III
 3 Accountants II
 1 Accounting Technician
 5 Positions
 5.0 Staff Years

Billable Revenue Team

1 Accountant III
 1 Accountant II
 1 Accountant I
 3 Positions
 3.0 Staff Years

Financial Reporting Team

1 Accountant III
 3 Accountants II
 4 Positions
 4.0 Staff Years

Quality Assurance Team

1 Accountant III
 2 Accountants II
 1 Account Clerk II
 4 Positions
 4.0 Staff Years

Systems Reporting Team

1 Accountant III
 2 Accountants II
 3 Positions
 3.0 Staff Years

Grants Team

1 Accountant III
 1 Accountant II
 1 Account Clerk II
 3 Positions
 3.0 Staff Years

PROCEDURES AND CONTROLS

1 Chief Finance Division
 1 Management Analyst III (1)
 1 Secretary I
 3 Positions (1)
 3.0 Staff Years (1.0)

Accounts Payable

1 Accountant III
 2 Accounting Technicians
 2 Administrative Aides
 8 Account Clerks II
 13 Positions
 13.0 Staff Years

Systems Administration/Financial Control

1 Accounting Technician
 1 Account Clerk II
 1 Administrative Aide
 2 Business Analysts III
 2 Business Analysts II
 2 Business Analysts I
 9 Positions
 9.0 Staff Years

Bank Reconciliation

1 Accounting Technician
 1 Administrative Aide
 3 Account Clerks II
 5 Positions
 5.0 Staff Years

RISK MANAGEMENT

1 *Risk Manager*
 1 *Administrative Aide*
 2 *Positions*
 2.0 *Staff Years*

Insurance Management

1 *Insurance Manager*
 1 *Position*
 1.0 *Staff Year*

Positions shown in italics are funded in Fund 501, County Insurance Fund.

() Denotes new position

DEPARTMENT OF FINANCE

Claims Management

1 *Claims Manager*
1 *Claims and Rehabilitation
Supervisor*
1 *Rehabilitation Specialist*
1 *Rehabilitation Tech.*
2 *Claims Specialists*
1 *Clerical Specialist*
7 *Positions*
7.0 *Staff Years*

Employee Safety

1 *Safety Manager*
1 *Safety Analyst*
2 *Positions*
2.0 *Staff Years*

Operational Analysis

1 *Risk Analyst*
1 *Position*
1.0 *Staff Year*

Positions shown in italics are funded
in Fund 501, County Insurance Fund.

() Denotes new position

DEPARTMENT OF FINANCE

Agency Mission

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

| Agency Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 70/ 70 | 70/ 70 | 71/ 71 | 73/ 73 |
| Expenditures: | | | | |
| Personnel Services | \$2,916,792 | \$3,306,748 | \$3,306,748 | \$3,730,918 |
| Operating Expenses | 1,985,212 | 2,693,062 | 2,940,008 | 3,149,908 |
| Capital Equipment | 32,094 | 0 | 0 | 6,500 |
| Subtotal | \$4,934,098 | \$5,999,810 | \$6,246,756 | \$6,887,326 |
| Less: | | | | |
| Recovered Costs | (\$213,383) | (\$218,852) | (\$218,852) | (\$218,852) |
| Total Expenditures | \$4,720,715 | \$5,780,958 | \$6,027,904 | \$6,668,474 |
| Income: | | | | |
| State Shared Retirement | \$11,200 | \$12,140 | \$12,140 | \$12,383 |
| State Shared Finance | 389,573 | 403,537 | 403,537 | 411,608 |
| Total Income | \$400,773 | \$415,677 | \$415,677 | \$423,991 |
| Net Cost to the County | \$4,319,942 | \$5,365,281 | \$5,612,227 | \$6,244,483 |

| Summary by Cost Center | | | | |
|---------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Agency Management | \$2,234,602 | \$2,727,506 | \$2,766,452 | \$3,287,034 |
| Investments and Cash Management | 255,645 | 281,537 | 281,537 | 347,154 |
| Accounting and Reporting | 1,094,996 | 1,506,565 | 1,714,565 | 1,672,188 |
| Procedures and Controls | 1,135,472 | 1,265,350 | 1,265,350 | 1,362,098 |
| Total Expenditures | \$4,720,715 | \$5,780,958 | \$6,027,904 | \$6,668,474 |

Purpose

In FY 2002, the Department of Finance will continue collecting non-tax revenue; ensuring accurate processing of financial transactions; identifying and mitigating risk of loss of County financial resources; and ensuring timely reporting of financial data to the governing body, rating agencies, and constituents.

Key Accomplishments

- ◆ In FY 2001, the agency completed the final stages of replacing its obsolete check-writing system with laser printer capability. Over a two-year period, a more efficient and less expensive check writing system has been introduced to the County Schools and six other check-issuing systems. The new laser technology has reduced the cost of printing from \$0.42 to \$0.16 per check.
- ◆ The Department of Finance continues to receive local and national recognition. Each year since 1977, the County's Comprehensive Accounting Financial Report (CAFR) has been awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Financial Officers Association (GFOA). In order to achieve this award, a government unit must publish an easily read and efficiently organized CAFR, whose content conforms to program standards. In addition, in six of the past seven fiscal years, the external auditors cited no material weaknesses in the County's internal controls.

DEPARTMENT OF FINANCE

- ◆ During FY 2000, the County's written Investment Policy was awarded certification for the second year in a row by the Municipal Treasurer's Association. Out of 241 jurisdictions in Virginia, the County is only one of five that received certification.
- ◆ Effective for FY 2001, the Administrative Charge calculation method, which is assessed for interest on investment management, was changed to a percentage of assets under management. As a result of the calculation revision, actual administrative charges incurred by each fund decreased from approximately 0.56 percent to 0.30 percent. This method is consistent with industry standards and increased the amount of interest earnings retained by each fund.
- ◆ Technology initiatives have allowed bidding \$88 million of the County's 2000 General Obligation Bond Series A via the Internet. The implementation of a new bank service, "Electronic Positive Pay", has provided efficient and accurate control over check disbursements and maximized protection against the potential for check fraud. The Internet and the departmental Intranet, called "InfoWeb " was used to post key departmental information and facilitate services for Positive Pay, Stop Payments, and Balance Reporting,
- ◆ The Investment and Cash Management (ICM) staff initiated the automation of the treasury management function of the County's \$1.5 billion investment portfolio through the acquisition and installation of a Treasury Workstation. The software will automate data collection, analysis/reporting, and cash mobilization associated with day-to-day treasury operations. The implementation of Treasury Workstation software will also optimize investment and cash management operations, significantly enhance internal control procedures, reduce bank fees, provide accurate accounting and financial reports previously not available in the County's accounting system, establish disaster recovery back-up, and increase investment returns through strategic control of cash.

FY 2002 Initiatives

- ◆ Implement program to improve collection of non-tax revenues owed to the County. More timely collection of grants from other governments will reduce or eliminate the cost of carrying these debts. Other billed revenues require aggressive collection action to minimize eventual write-offs, and this program will generate additional revenue by putting the collections to work sooner as County investments. With the addition of 1/1.0 SYE Accountant III position, the Department will assist agencies in developing collection plans to reduce the time receivables are outstanding as well as other improvements in revenue accounts receivable procedures. This program will include introduction of electronic remittance mechanisms such as e-checks, ACH debits, ACH credits, and credit card payments.
- ◆ Create a support and compliance team to conduct continual review of the efficiency, compliance, and efficacy of decentralized finance functions. Decentralized support carries increased risk of degraded internal control and greater potential for costly waste, fraud, and abuse. With the addition of 1/1.0 SYE Management Analyst III position, this team will work with the Department of Purchasing and Supply Management in conducting on-site visits of all County agencies to assure that internal controls are in place to support operations and to ensure the integrity of the financial processes. The team will identify "best practices" and share those efforts with other agencies. This countywide effort is expected to also identify automation improvement opportunities and to be proactive in encouraging process review and expansion of the competitive approach to assigning functions to the most efficient work unit.
- ◆ Participate actively in efforts to investigate future alternatives for the existing legacy financial systems.
- ◆ Conduct a thorough analysis of the benefits of enhancing existing FAMIS and CASPS systems by overlaying Web-enabling software. Determine the cost/benefit of such an enhancement.
- ◆ Expand the use of various forms of electronic commerce as a standardized County payment method.

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- ◆ Issue a request for proposals and select a vendor to manage all of the County's lockbox processing, cash management, and custodial/trust management services.
- ◆ Continue the implementation of the Governmental Accounting Standards Board's (GASB) Statement No. 34, Basic Financial Statements-and Management's Discussion and Analysis-for State and Local Governments, otherwise known as GASB 34 or the New Reporting Model. The new standards change the entire reporting process for local governments. Extensive time and effort will be required to prepare for this mandate. The standards require new entity-wide financial statements, in addition to the current fund statements, and other additional reports such as the Management Discussion and Analysis (MD&A). This is a considerable change from the current reporting structure. Infrastructure will have to be reported, and various changes in accounting will need to be implemented. Full implementation of the standard is expected by July 1, 2001, except for the requirements to capitalize and depreciate general governmental infrastructure assets for which an additional three-year, phase-in period is permitted.
- ◆ Provide guidance and training to County agencies impacted by the financial reporting changes brought about by GASB 34, to help ensure the County's timely and successful implementation of GASB 34. Management also will provide the necessary training and guidance to staff, to assist them in the mission critical requirement that the County be in compliance with the technically complex financial requirements of the new GASB 34 reporting model.

Performance Measurement Results

In the area of Investment and Cash Management, the agency purchased 642 new investments with one non-compliance item for an accuracy rate of 99.84 percent and exceeded the benchmark rolling average of the 6-month Treasury Bill by 23 basis points to yield 5.20 percent in FY 2000. Cash payment transactions increased from 5,243 in FY 1999 to 5,645 in FY 2000 while reducing time spent from 0.26 staff hours for each banking transaction in FY 1999 to 0.11 staff hours in FY 2000. An instance of dramatic improvement was achieved in the increased banking service transactions processed from 144 in FY 1999 to 468 transactions in FY 2000, with a 99 percent accuracy rate. Automation of the entire check printing process reduced the cost of printing from \$0.42 per check in FY 1999 to \$0.16 per check in FY 2001.

The Department of Finance received, once again, the coveted Certificate of Achievement for Excellence in Financial Reporting for its Comprehensive Annual Financial Report, which demonstrates the County's commitment to providing its citizens and creditors with the best possible financial reporting data. This accomplishment helps the County maintain its "triple A" credit ratings from the three major bond rating agencies. In addition, the County's Sewer Revenue bonds were upgraded from "AA" to "AAA" by one of the major bond rating agencies and the Department continued to receive an "AAA" bond rating for the County's General Obligation bonds, which enables the County to maintain its interest costs at the lowest possible level.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$252,750 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$171,420 in Personnel Services for 1/1.0 SYE additional Management Analyst III position and 1/1.0 SYE Accountant III position to work with County agencies and departments in the areas of Procurement Policy and Accounts Receivable Management in order to assure that operations are more efficient, more secure, and more responsive to the requirements of sound financial policy.

DEPARTMENT OF FINANCE

- ◆ An net increase of \$209,900 in Operating Expenses comprised primarily of an increase of \$402,570 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure, an increase of \$15,330 for other operating expenses and a decrease of \$208,000 in professional consultation services related to the implementation of GASB 34.
- ◆ An amount of \$6,500 in Capital Equipment for an additional Multiple Compact Disc Reader/Writer for emergency preparedness.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since the passage the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31,2000:

- ◆ As a part of the FY 2000 Carryover Review, an increase of \$208,000 in encumbered Operating Expenses for professional consulting services and \$38,946 in unencumbered Close Management Initiative (CMI) savings.
- ◆ In FY 2001, the County Executive approved a redirection of a position resulting in an increase of 1/1.0 SYE Accountant III for this agency to provide broad, operational oversight of the financial responsibilities for the entire Department.



Agency Management

Goal

To provide administrative services and guidance to Department of Finance employees in order to assist them in meeting their objectives; and to disburse payment, in the form of checks, for County agencies in order to meet their financial obligations.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 13/ 13 | 13/ 13 | 14/ 14 | 14/ 14 |
| Total Expenditures | \$2,234,602 | \$2,727,506 | \$2,766,452 | \$3,287,034 |

Objectives

- ◆ To process 96 percent of County check printing requests within 24 hours of receipt of request.

DEPARTMENT OF FINANCE

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Checks requested and processed ¹ | 447,545 | 434,876 | 330,545 / 329,061 | 330,545 | 330,545 |
| Service Quality: | | | | | |
| Percent of checks printed and routed correctly | 98.0% | 99.7% | 99.8% / 99.8% | 99.9% | 99.9% |
| Efficiency: | | | | | |
| Cost per printed check processed ² | \$0.45 | \$0.42 | \$0.30 / \$0.35 | \$0.15 | \$0.16 |
| Outcome: | | | | | |
| Percent of printed checks processed within 24 hours | 90% | 90% | 95% / 95% | 96% | 96% |

¹ Beginning in FY 2000, the Fairfax County Public Schools began printing and disbursing their own payroll checks, resulting in a reduction in checks requested and processed.

² Full cost of one-time investment in laser check printing system included in FY 1999. FY 2000 includes one-time cost for programming charges.



Investments and Cash Management

Goal

To manage all bank relationships and cash for County agencies in order to maximize available interest income and fund financial obligations.

| Cost Center Summary | | | | |
|----------------------------------|------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 5/ 5 | 5/ 5 | 5/ 5 | 5/ 5 |
| Total Expenditures | \$255,645 | \$281,537 | \$281,537 | \$347,154 |

Objectives

- ◆ To productively invest cash assets in order to maintain a high level of safety, essential liquidity, and a reasonable return on investment commensurate with the primary goals of safety, liquidity, and yield, which translates to achieving for the portfolio a rate of return that is 26 basis points higher than the rolling average six-month Treasury Bill discounted rate.
- ◆ To ensure that the County funds all current and projected cash requirements with 95.70 percent of properly funded transactions completed on time.
- ◆ To provide oversight and support to all County banking functions ensuring cost efficient, timely, and accurate banking services with 96 percent of bank transactions completed on time.

DEPARTMENT OF FINANCE

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Annual portfolio return achieved | 5.66% | 5.26% | 5.30% / 5.20% | 6.40% | 6.61% |
| Total cash payment transactions conducted ¹ | 5,274 | 5,243 | 5,300 / 5,645 | 6,040 | 6,463 |
| Banking service transactions processed ² | 155 | 144 | 200 / 468 | 214 | 229 |
| Efficiency: | | | | | |
| Work years per 100 investment transactions ³ | 0.39 | 0.34 | 0.33 / 0.44 | 0.33 | 0.33 |
| Work years per 1,000 cash payment transactions | 0.13 | 0.13 | 0.12 / 0.12 | 0.12 | 0.12 |
| Staff hours per 100 banking service transactions | 0.35 | 0.26 | 0.34 / 0.11 | 0.11 | 0.11 |
| Service Quality: | | | | | |
| Percent of investment transactions in compliance with policy guidelines for safety, liquidity, and yield | 99.86% | 99.88% | 99.88% / 99.84% | 99.88% | 99.88% |
| Percent of time target balance is met | 96.50% | 92.54% | 95.70% / 97.39% | 95.70% | 95.70% |
| Percent of transactions completed accurately | 95.10% | 97.40% | 95.70% / 100.00% | 95.70% | 95.70% |
| Outcome: | | | | | |
| Spread basis points between portfolio return and average rolling 6-month Treasury bill ⁴ | 42 | 62 | 39 / 23 | 26 | 26 |
| Percent of properly funded transactions completed on time ⁵ | 99.75% | 99.85% | 99.70% / 99.96% | 95.70% | 95.70% |
| Percent of correct bank transactions completed on time | 95.00% | 97.40% | 96.00% / 100.00% | 96.00% | 96.00% |

¹ Current estimates for FY 2001 and FY 2002 based on prior year x 7.0 percent expected revenue growth per DMB.

² FY 2000 numbers increased due to two separate signature card changes: 1) New County Executive, and 2) New Director of Finance.

³ FY 2000 higher numbers due to higher workloads. For FY 2001 and FY 2002, numbers constant with FY 1999 due to new investment analyst.

⁴ For FY 2000, FY 2001, and FY 2002: Lower basis point spread between portfolio yield and T-bill yield based on spreads between CP and T-bills 8/25/00.

⁵ For FY 2000, source was the number of journal entry corrections from the Accounting and Reporting Division (A&R), and the number of trade reversals from the Trust custodian.

DEPARTMENT OF FINANCE



Accounting and Reporting

Goal

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

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 23/ 23 | 23/ 23 | 23/ 23 | 24/ 24 |
| Total Expenditures | \$1,094,996 | \$1,506,565 | \$1,714,565 | \$1,672,188 |

Objectives

- ◆ To provide technical oversight of the County's accounting records by performing reconciliation of the financial records for at least 95 percent of the County agencies within 30 days after each month end to ensure that agencies adhere to County policies and procedures, State and Federal guidelines, Government Accounting Standards Board (GASB) standards, and Generally Accepted Accounting Procedures (GAAP) for recording financial transactions.
- ◆ To prepare annual financial reports and schedules which include the Comprehensive Annual Financial Report (CAFR), the Annual Report to the Auditor of Public Accounts (APA), the Statement of Treasurer's Accountability, Entity Financial Statements and statistical tables, in order to fairly present the County's financial position and operating results in conformity with GAAP, GASB, Financial Accounting Standards Board (FASB), GFOA, County, State, and Federal guidelines. To complete 100 percent of the above-mentioned reports on time and in compliance with established deadlines.
- ◆ To be awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for the County's CAFR.
- ◆ To provide technical oversight of the County's fixed asset accounting records by performing reconciliation of the financial reports of FAMIS and FAACS for at least 85 percent of the County agencies within 30 days after each month end to ensure that agencies adhere to County policies and procedures, State and Federal guidelines, GASB accounting standards, and GAAP for recording fixed assets.

DEPARTMENT OF FINANCE

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Reconciliations completed monthly | 104 | 104 | 104 / 102 | 102 | 102 |
| Financial statements/reports prepared and published ¹ | 206 | 206 | 206 / 184 | 184 | 261 |
| Financial statements/reports reviewed and/or prepared ¹ | 285 | 285 | 285 / 265 | 265 | 332 |
| Fixed asset records reconciled daily ² | 2,946 | 2,968 | 2,950 / 2,511 | 2,637 | 2,769 |
| Efficiency: | | | | | |
| Cost per completed reconciliation and review ³ | \$1,648 | \$1,887 | \$1,981 / \$2,187 | \$2,297 | \$2,411 |
| Cost per fixed asset record reconciled ³ | \$15.94 | \$16.83 | \$18.12 / \$20.28 | \$21.29 | \$22.36 |
| Service Quality: | | | | | |
| Average days to complete monthly reconciliation and review | 15 | 15 | 15 / 15 | 15 | 15 |
| Management Letter issues in the Letter to the Board of Supervisors | 0 | 0 | 0 / 0 | 0 | 0 |
| Days to prepare financial reports | 153 | 153 | 153 / 153 | 153 | 153 |
| Average days to complete monthly fixed asset reconciliation and review | 30 | 30 | 30 / 30 | 30 | 30 |
| Outcome: | | | | | |
| Percent of monthly reconciliations completed within 30 days end of month | 95% | 95% | 95% / 95% | 95% | 95% |
| Percent of financial statements completed on time | 100% | 100% | 100% / 100% | 100% | 100% |
| Receipt of GFOA Certificate of Achievement for Excellence for CAFR | YES | YES | YES / YES | YES | YES |
| Percent of monthly fixed asset reconciliation completed by 30 days after month end ⁴ | 80% | 40% | 85% / 85% | 85% | 85% |

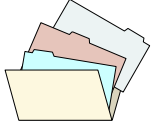
¹ The projected increase in the indicators for FY 2002 results from the required future implementation of Government Accounting Standards Board Statement No. 34, which will require full accrual, entity-wide financial statements in addition to the present financial statements prepared for each fund type. The increase in the number of financial statements will be partially offset by a reduction in the number of FCRHA financial statements resulting from the conversion to enterprise fund accounting for the housing funds.

² The change in this indicator for FY 2000 resulted from the fact that the report used last year to determine the FY 1999 actuals included FAMIS-to-FAACS interfaced transactions which were below the County's \$5,000 capitalization threshold, and were therefore not ultimately capitalized. For the FY 2000 actuals, the report did not include records below the \$5,000 capitalization threshold.

³ This indicator significantly increased in FY 2000 due to a change in the fringe benefits allocated in the cost formula. For FY 1998 and FY 1999, certain fringe benefits such as employer's share of FICA, unemployment insurance, and workers compensation insurance were not allocated in the cost formula. For FY 2000 and future years, these fringe benefits are allocated.

⁴ This indicator decreased significantly in FY 1999 due to position vacancies. Remaining staff assisted with implementation and data conversion issues related to the newly implemented FAACS system.

DEPARTMENT OF FINANCE



Procedures and Controls

Goal

To provide guidance and oversight in fiscal management practices in order to maintain proper accountability and accurate reporting of County financial matters for County agencies and external customers.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 29/ 29 | 29/ 29 | 29/ 29 | 30/ 30 |
| Total Expenditures | \$1,135,472 | \$1,265,350 | \$1,265,350 | \$1,362,098 |

Objectives

- ◆ To increase consultation visits to Accounts Payable activity sites within other agencies by 100 percent in order to share expertise and suggest opportunities for enhancements.
- ◆ To maintain the number of external agencies performing Accounts Payable processes.
- ◆ To increase the percentage of bank statements reconciled within 45 days of the close of each month from 80 percent to 85 percent, toward a target of 100 percent, thereby strengthening internal controls.
- ◆ To increase by 11 percent the number of outreach sessions performed, focusing on the changing priorities of users of the financial system.

DEPARTMENT OF FINANCE

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Sites visited ¹ | NA | 25 | 25 / 29 | 30 | 60 |
| Accounts Payable transactions decentralized ² | NA | 175,150 | 180,368 / 201,179 | 201,179 | 201,179 |
| Bank statements reconciled ³ | 408 | 384 | 384 / 384 | 384 | 384 |
| Outreach sessions conducted ⁴ | NA | 6 | 7 / 6 | 9 | 10 |
| Efficiency: | | | | | |
| Staff hours per site visit | NA | 5 | 5 / 5 | 4 | 4 |
| Staff hours per agency decentralization training | 20 | 20 | 18 / 18 | 18 | 18 |
| Cost per bank statement reconciliation | \$367 | \$322 | \$344 / \$344 | \$353 | \$343 |
| Staff hours per outreach session | NA | 20 | 18 / 18 | 18 | 18 |
| Service Quality: | | | | | |
| Percentage of activity sites fully satisfied with site visits | NA | 91% | 92% / 96% | 96% | 97% |
| Percentage of activity sites fully satisfied with training and decentralization | NA | 88% | 89% / 83% | 90% | 90% |
| Percentage of unresolved issues 90 days old | 25% | 20% | 15% / 15% | 15% | 15% |
| Percentage of outreach sessions rated as fully satisfactory | NA | 88% | 89% / 89% | 90% | 90% |
| Outcome: | | | | | |
| Percent change in site visits | NA | NA | 0% / 16% | 3% | 100% |
| Percent change in decentralized transactions | NA | NA | 3% / 15% | 0% | 0% |
| Percent of bank statements reconciled within 45 days | 65% | 75% | 75% / 75% | 80% | 85% |
| Percent change in the number of outreach sessions conducted | NA | NA | 17% / 0% | 50% | 11% |

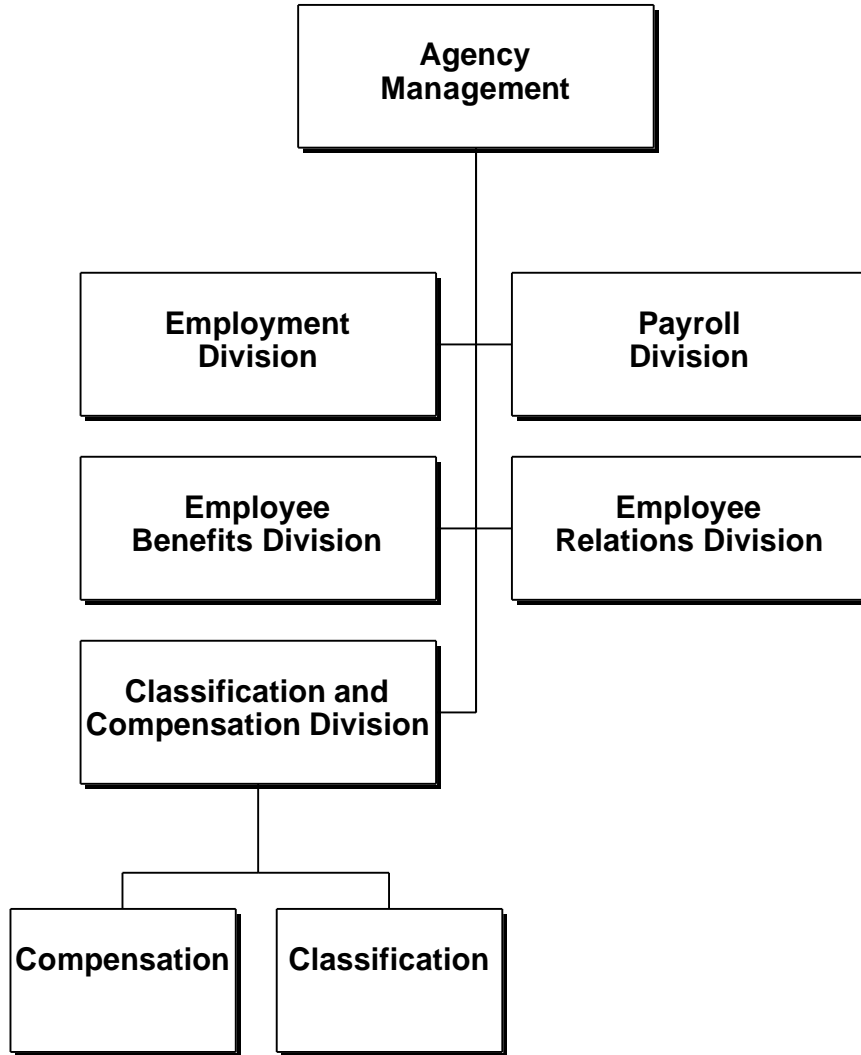
¹A limited number of actual visits to agency sites were made in FY 2000, however, meetings were conducted at the Government Center with various agencies to accomplish the review of internal controls and policy and procedure compliance in an effort to continue the Accounts Payable decentralization plan. The increase in FY 2002 reflects the effect of the two new positions.

²The FY 2000 actual is based upon system reports listing actual decentralized documents processed.

³The number of bank statements reconciled is dependent upon the number of bank accounts that the County has in a given fiscal year. This number fluctuates as various accounts are closed and new accounts are added.

⁴Major system implementations, internal audits, and other agency projects prohibited resources from participating in as many outreach sessions as planned. More time was spent working with individual users and agencies to deal directly with issues.

DEPARTMENT OF HUMAN RESOURCES



DEPARTMENT OF HUMAN RESOURCES

Agency Position Summary

66 Regular Positions (-3 T) / 66.0 Regular Staff Years (-3.0 T)

Position Detail Information

AGENCY MANAGEMENT

1 Human Resources Director
1 Assistant Personnel Director
1 Personnel Analyst III
1 Management Analyst IV
1 Management Analyst II
1 Network/Telecom Analyst II
1 Network/Telecom Analyst I
1 Secretary III
1 Secretary II
9 Positions
9.0 Staff Years

EMPLOYMENT DIVISION

1 Personnel Analyst IV
6 Personnel Analysts III
4 Personnel Analysts II
1 Clerical Specialist
3 Administrative Aides
1 Supervisory Clerk
16 Positions
16.0 Staff Years

EMPLOYEE BENEFITS DIVISION

1 Personnel Analyst IV
2 Personnel Analysts III
2 Personnel Analysts II
2 Administrative Aides
2 Administrative Assistant
9 Positions
9.0 Staff Years

PAYROLL DIVISION

1 Personnel Analyst IV
2 Personnel Analysts III
1 Personnel Analyst II
5 Administrative Assistants
1 Management Analyst III
1 Accountant III
1 Accountant II
2 Accountants I
1 Account Clerk II
1 Administrative Aide
1 Secretary I
17 Positions
17.0 Staff Years

CLASSIFICATION AND COMPENSATION DIVISION

Classification

1 Personnel Analyst IV
1 Personnel Analyst III
2 Personnel Analysts II
1 Account Clerk II
5 Positions
5.0 Staff Years

Compensation

1 Personnel Analyst IV
1 Personnel Analyst III
1 Personnel Analyst II
1 Administrative Assistant
4 Positions
4.0 Staff Years

EMPLOYEE RELATIONS DIVISION

1 Personnel Analyst IV
2 Personnel Analysts III (-2T)
1 Personnel Analyst II
1 Manpower Specialist II
1 Information Officer II
0 Administrative Assistant (-1T)
6 Positions (-3T)
6.0 Staff Years (-3.0T)

(T) Denotes Transferred Positions

DEPARTMENT OF HUMAN RESOURCES

Agency Mission

To administer a comprehensive personnel program within County government ensuring compliance with Federal and State laws and regulations, the Personnel Rules, Merit System Ordinance, resolutions of the Board of Supervisors and administrative policies of the County Executive.

| Agency Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 68/ 68 | 68/ 68 | 69/ 69 | 66/ 66 |
| Expenditures: | | | | |
| Personnel Services | \$3,405,145 | \$3,822,013 | \$3,822,013 | \$3,952,711 |
| Operating Expenses | 2,197,043 | 2,043,949 | 2,190,890 | 2,100,406 |
| Capital Equipment | 5,522 | 0 | 12,980 | 0 |
| Total Expenditures | \$5,607,710 | \$5,865,962 | \$6,025,883 | \$6,053,117 |
| Income: | | | | |
| Professional Dues Deductions | \$8,610 | \$7,800 | \$9,644 | \$9,837 |
| Total Income | \$8,610 | \$7,800 | \$9,644 | \$9,837 |
| Net Cost to the County | \$5,599,100 | \$5,858,162 | \$6,016,239 | \$6,043,280 |

| Summary by Cost Center | | | | |
|---------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Agency Management | \$1,744,549 | \$1,366,725 | \$1,464,720 | \$1,454,615 |
| Employment | 1,250,406 | 1,640,970 | 1,664,640 | 1,661,230 |
| Employee Benefits | 579,210 | 621,028 | 659,284 | 653,615 |
| Payroll | 837,319 | 855,196 | 855,196 | 908,044 |
| Classification and Compensation | 487,752 | 607,514 | 607,514 | 669,967 |
| Employee Relations | 708,474 | 774,529 | 774,529 | 705,646 |
| Total Expenditures | \$5,607,710 | \$5,865,962 | \$6,025,883 | \$6,053,117 |

Purpose

The Department of Human Resources develops, manages, and supports those initiatives related to the recruitment, compensation, and retention of qualified individuals necessary to successfully support the vision, goals, and objectives of Fairfax County Government. The Department is configured as a team-based organization with service areas of expertise to ensure focus and commitment: Agency Management, Employment, Benefits, Payroll, Classification, Compensation, and Employee Relations.

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

DEPARTMENT OF HUMAN RESOURCES

Key Accomplishments

- ◆ Developed and implemented a new pay for performance system for all non-Public Safety employees.
- ◆ Developed and managed a comprehensive, County-wide market study of over 700 job classes to ensure the County's pay structures and pay were market competitive.
- ◆ Rebid the County's health insurance HMO plans, and converted 2,200 employees into new programs.
- ◆ Established and implemented new employment practices, including on-line resumes, intern programs, and "open until filled" programs that have positioned Fairfax County on a national list of "best practice" public service employers.
- ◆ Finalized the reclassification/regarding of over 300 Information Technology positions, nearly 800 Community Services Board positions, and initiated the study and consolidation of some 2,000 clerical/administrative positions to ensure proper position and pay status.
- ◆ Developed organizational and functional specifications for departmental business processes as a blueprint for possible changes to the County's Human Resource Information System.
- ◆ Supported and developed award-winning work/family employer practices such as job-sharing, telecommuting, flexible work schedules, employee counseling, leave programs, and ride-share programs.
- ◆ Completed the County-wide implementation of an on-line, electronic time and attendance system for all employees.
- ◆ Participated in multiple County Executive-sponsored task forces that resulted in the Department's decentralization or "piloting" of business processes/programs to streamline hiring, position control, certification, classification, testing, and employee pay practices.

FY 2002 Initiatives

- ◆ Manage and support the initiative to implement a new County-wide Human Resource and Payroll Information System.
- ◆ Design and implement a new, enhanced Job Evaluation System for County positions, with the accompanying training and education plan for employees and managers.
- ◆ Complete imaging of all employee benefit and employment records and eliminate the current paper folder based system.
- ◆ Develop and implement a competencies-based classification structure and training system for all Department of Human Resources professional employees.
- ◆ Develop and implement a decentralized employment certification and selection program with the accompanying training and education plan for employees and managers.
- ◆ Implement or participate in a market-based compensation reporting system that will allow for the streamlined collection, comparison and utilization of pay data for the regional recruitment area that represents Fairfax County's hiring area.
- ◆ Pursue the policy and procedural changes that will provide for a major revamping of the County's employee benefits program to encourage greater employee selection in the benefits options consistent with the employee's or employee's family situation(s).

DEPARTMENT OF HUMAN RESOURCES

- ◆ Continue to embrace technology throughout the Department to provide and maintain a "leading edge," customer-satisfied evaluation rating on annual satisfaction surveys and performance measures.

Performance Measurement Results

As the Department of Human Resources looks forward to the challenges in FY 2002, it is more than ever aware of the importance of meeting the needs of our customers. To that end, the agency has surveyed a sample of its customers for the past two years. Overall, the Department's customer satisfaction ratings have been on a positive, upward trend in spite of major changes in both the pay and benefits areas.

Customers gave the department an overall excellent rating 50 percent more often this year than last year. In the areas of response time for answering questions and providing appropriate staff members to answer questions, responses for "most of the time" or "always" were 6 percent higher; however, the category "always" rose by 13 percent.

Functional service areas were rated similarly or better than last year with the most notable improvements being made in customer satisfaction for PRISM support and response, up 16 percent, and recruitment and selection support, also up 16 percent.

The agency will research and implement new technologies to accomplish major initiatives in FY 2002 and will continue to provide and maintain user friendly services to our customers. Technological advancements will be a key factor in the development of a new HRIS/payroll system, an electronic reporting system, on-line service applications and integrating the new pay for performance program and individual employee incentives with former procedures that delivered pay increments and adjustments in an automatic and across-the-board fashion.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$313,170 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program offset by a decrease of \$182,472 due to the transfer of 3/3.0 SYE training positions to the Office of Organizational Development and Training.
- ◆ A net decrease of \$90,484 in Operating Expenses primarily due to:
 - A decrease of \$130,992 primarily due to the carryover of one-time expenses from the FY 2000 Carryover Review.
 - An increase of \$40,508 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, encumbered carryover of \$99,013 in Operating Expenses, and unencumbered carryover of \$60,908 including \$47,928 in Operating Expenses and \$12,980 for Capital Equipment.

DEPARTMENT OF HUMAN RESOURCES



Agency Management Division

Goal

To provide leadership and direction to the Department of Human Resources service areas to ensure proactive, innovative, and responsive service in support of our customers.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 7/7 | 9/9 | 9/9 | 9/9 |
| Total Expenditures | \$1,744,549 | \$1,366,725 | \$1,464,720 | \$1,454,615 |

Objectives

- ◆ To maintain 100 percent compliance with all time-sensitive deadlines on agency budget projects.
- ◆ To provide Human Resources Information System (HRIS) management and support to ensure successful implementation of 100 percent of HRIS projects by required dates, in order to support the mission-essential operations of all County HRIS customers.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|---------------------------|---------------------------|------------------------------------|-----------------------------|----------------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Budget projects completed | 4 | 4 | 4 / 4 | 4 | 4 |
| HRIS projects completed | 8 | 8 | 12 / 8 | 12 | 12 |
| Efficiency: | | | | | |
| Average cost per budget project | \$4,600 | \$4,625 | \$5,019 / \$4,047 | \$5,207 | \$5,229 |
| Average cost per HRIS project | \$7,387 | \$7,606 | \$8,358 / \$6,393 | \$9,969 | \$10,009 |
| Service Quality: | | | | | |
| Accuracy of budget projects completed | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of HRIS projects completed by date required ¹ | 100% | 100% | 100% / 67% | 100% | 100% |
| Outcome: | | | | | |
| Percent of agency budget projects successfully completed on time | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of County HRIS dependent projects successfully completed | 100% | 100% | 100% / 100% | 100% | 100% |

¹ In FY 2000 four projects were continued to FY 2001 due to their complexity and multi-agency involvement.

DEPARTMENT OF HUMAN RESOURCES



Employment Division

Goal

To support agencies in the selection and development of competent employees by providing effective, cost efficient recruitment and selection consulting services.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 17/ 17 | 16/ 16 | 16/ 16 | 16/ 16 |
| Total Expenditures | \$1,250,406 | \$1,640,970 | \$1,664,640 | \$1,661,230 |

Objectives

- ◆ To reduce the average number of workdays to provide resumes of qualified applicants to agencies from 9 workdays to 8 workdays for 75 percent of job openings.
- ◆ To reduce the time to process resumes into the RESUMIX system from within 48 hours of receipt toward a target of 24 hours.
- ◆ To increase by 10 percent the diversity of applicants for targeted jobs and underutilized classes primarily at the senior management/executive level and to increase the percentage of minority candidates who are finalists in the selection process for positions at the S-31 level and above by 20 percent.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|---------------------------|---------------------------|------------------------------------|-------------------------|------------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Best qualified applicants forwarded to agencies | NA | NA | NA / 20,125 | 21,131 | 22,187 |
| Resumes processed | 35,996 | 33,143 | 34,800 / 44,672 | 46,906 | 49,251 |
| Outreach contacts made ¹ | NA | NA | 25 / 40 | 60 | 80 |
| Efficiency: | | | | | |
| Resumes processed per recruitment analyst | 6,545 | 6,872 | 6,026 / 6,382 | 6,701 | 7,036 |
| Resumes processed per data entry staff | 23,997 | 25,200 | 24,857 / 29,781 | 31,270 | 32,837 |
| Cost per outreach contact ² | NA | NA | \$6,216 / \$1,613 | \$1,694 | \$1,779 |
| Service Quality: | | | | | |
| Percent of minority and female candidates who are finalists in the selection process for positions at S-31 level and above | NA | NA | 20% / 20% | 20% | 20% |
| Days to forward resumes to agencies after recruitment closing date | 10 | 9 | 9 / 9 | 9 | 8 |

DEPARTMENT OF HUMAN RESOURCES

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Outcome: | | | | | |
| Percent of jobs for which resumes are given to agencies within targeted number of workdays of recruitment closing date | 64% | 68% | 70% / 72% | 72% | 75% |
| Percent of resumes processed within 24 hours | NA | NA | 81% / 81% | 83% | 84% |
| Percent increase of minority applicants and female applicants for positions at the S-31 level and above | NA | NA | NA / NA | NA | 10% |

¹ Outreach contacts made are the number of group contacts made to recruit minorities, females, and workers with disabilities for senior level positions at or above the S-31 level.

² Cost per targeted job/underutilized class outreach contact is calculated based on the estimated number of 100 job classes.



Employee Benefits Division

Goal

To develop, administer and communicate health, financial and supplemental benefit programs for County employees and retirees, in order to provide and support a comprehensive, affordable and cost-effective benefits package which will assist agencies in attracting and retaining employees who will meet their customer service goals.

| Cost Center Summary | | | | |
|----------------------------------|------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 10/ 10 | 9/ 9 | 9/ 9 | 9/ 9 |
| Total Expenditures | \$579,210 | \$621,028 | \$659,284 | \$653,615 |

Objectives

- ◆ To provide comprehensive health care programs for 12,000 subscribers including employees, retirees and supplemental groups by increasing participation in benefits programs by 2.0 percent over current enrollment.
- ◆ To increase FICA savings for flexible spending plans by 5.0 percent and achieve \$1,150,000 in FICA savings from all pre-tax plan enrollments.

DEPARTMENT OF HUMAN RESOURCES

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|---------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Enrollments in benefit programs per year | 30,857 | 36,569 | 39,500 / 40,851 | 41,668 | 42,501 |
| Efficiency: | | | | | |
| Cost per premium for County health plans as a percent of other government plans | 85.0% | 85.0% | 86.0% / 96.0% | 97.0% | 97.0% |
| Service Quality: | | | | | |
| Customer Satisfaction Index | | | | | |
| Dental Plan | 80% | 80% | 86% / 85% | 85% | 85% |
| Fair Choice/OOA | 86% | 87% | 88% / 85% | 85% | 85% |
| Percent eligible active employees enrolled in health plans | 84% | 83% | 83% / 82% | 84% | 84% |
| Outcome: | | | | | |
| Percent of increased enrollments in benefits programs ¹ | 4.0% | 25.0% | 4.0% / 11.70% | 2.0% | 2.0% |
| Percent of FICA savings increase for flexible spending plans ² | 19% | 4% | 5% / 5% | 5% | 5% |
| FICA savings from all pre-tax plan enrollments | \$915,770 | \$1,039,315 | \$1,135,679 / \$1,050,064 | \$1,100,000 | \$1,150,000 |

¹ The FY 1999 increase of 25.2 percent in enrollment programs is due to basic life insurance being provided to all employees.

² The FY 1998 FICA savings of 19 percent is due to a large number of employees enrolling in Flexible Spending Accounts.



Payroll Division

Goal

To provide accurate, timely, well-received personnel and payroll services to employees and agencies in order to support the public service functions performed by these individuals and organizations. To provide information and assistance on telecommuting for County employees, agencies, citizens, businesses and organizations in order to reduce traffic, promote clean air, increase employee productivity, and add to the quality of employee work and family life.

| Cost Center Summary | | | | |
|----------------------------------|------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 17 / 17 | 17 / 17 | 17 / 17 | 17 / 17 |
| Total Expenditures | \$837,319 | \$855,196 | \$855,196 | \$908,044 |

DEPARTMENT OF HUMAN RESOURCES

Objectives

- ◆ To maintain the standard of 99.9 percent accuracy and timeliness of personnel and payroll actions.
- ◆ To maintain the standard of responding to information requests related to personnel and payroll with 99.9 percent accuracy and timeliness.
- ◆ To maintain the standard of providing 99.0 percent accurate and timely response to customer requests for training and technical assistance.
- ◆ To maintain support for 100 percent of County telecommuters which presently comprise 3.0 percent of the workforce.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Employees supported | 16,581 | 16,588 | 16,500 / 17,067 | 17,100 | 17,100 |
| Pay records processed | 332,956 | 338,884 | 336,000 / 345,722 | 346,000 | 348,000 |
| Direct deposit participants (average bi-weekly) | 11,730 | 12,936 | 12,100 / 13,184 | 13,200 | 13,300 |
| Time records processed | 322,939 | 337,246 | 335,100 / 337,186 | 337,250 | 337,300 |
| Personnel actions received | 30,311 | 30,696 | 30,000 / 35,367 | 35,367 | 35,400 |
| Information requests (written and verbal) received | 8,766 | 8,457 | 8,700 / 8,509 | 8,509 | 8,600 |
| Agency and employee requests for training and technical assistance | 3,725 | 3,725 | 3,625 / 4,376 | 4,400 | 4,400 |
| Personnel/payroll documents filed (average bi-weekly) | 7,734 | 7,192 | 7,750 / 8,753 | 9,000 | 9,500 |
| Telecommuting participants | 100 | 300 | 300 / 300 | 300 | 300 |
| Efficiency: | | | | | |
| Cost per pay record (check, direct deposit) | \$0.82 | \$0.84 | \$0.86 / \$0.84 | \$0.85 | \$0.79 |
| Cost per time and attendance record, report, verification | \$0.40 | \$0.40 | \$0.42 / \$0.43 | \$0.44 | \$0.40 |
| Cost per personnel action unit | NA | \$0.50 | \$0.54 / \$0.46 | \$0.47 | \$0.43 |
| Cost per document filed, retrieved, copied | \$0.45 | \$0.51 | \$0.48 / \$0.62 | \$0.62 | \$0.54 |
| Service Quality: | | | | | |
| Customer Satisfaction Index | 85.0% | 99.9% | 99.9% / 99.9% | 99.9% | 99.9% |
| Compliance Index | 99.9% | 99.9% | 99.9% / 99.9% | 99.9% | 99.9% |

DEPARTMENT OF HUMAN RESOURCES

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Outcome: | | | | | |
| Percent of on-time and accurate payroll actions completed | 99.9% | 99.9% | 99.9% / 99.9% | 99.9% | 99.9% |
| Percent of on-time and accurate personnel actions completed | 99.9% | 99.9% | 99.9% / 99.9% | 99.9% | 99.9% |
| Percent of on-time and accurate responses provided to customers' information requests | 99.9% | 99.9% | 99.9% / 99.9% | 99.9% | 99.9% |
| Percent of training and technical assistance provided to customer's satisfaction | 98.5% | 99.0% | 98.5% / 99.5% | 99.9% | 99.9% |
| Percent of telecommuters supported | 98.1% | 99.0% | 99.0% / 99.9% | 99.9% | 100.0% |



Classification and Compensation Divisions

Goal

To design and administer classification and compensation systems that provide fair and competitive salaries in order to attract and retain the most qualified individuals in positions of employment with Fairfax County.

| Cost Center Summary | | | | |
|----------------------------------|------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 9/9 | 9/9 | 9/9 | 9/9 |
| Total Expenditures | \$487,752 | \$607,514 | \$607,514 | \$669,967 |

Objectives

- ◆ To respond to 96 percent of relevant surveys from outside organizations within the required time frame, toward a target of 98 percent.
- ◆ To achieve a 65 percent level of satisfaction by managers with the services provided by the Compensation Division, toward a target of 70 percent or higher.
- ◆ To analyze 96 percent of position control forms (position change requests) within two business days, toward a target of 98 percent.

DEPARTMENT OF HUMAN RESOURCES

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Surveys completed | NA | NA | NA / 47 | 51 | 51 |
| Satisfied survey respondents | NA | NA | 216 / 148 | 150 | 200 |
| Position Control Forms analyzed | 5,513 | 1,890 | 6,200 / 4,128 | 3,000 | 4,000 |
| Efficiency: | | | | | |
| Time spent completing each survey | NA | NA | NA / NA | 15 hours | 10 hours |
| Time spent per service request | NA | NA | NA / NA | 10 hours | 10 hours |
| Cost per position Control Form analyzed | NA | NA | NA / NA | \$24.19 | \$15.46 |
| Service Quality: | | | | | |
| Mean response to questions regarding satisfaction (5 point scale) | NA | NA | NA / 3.67 points | 2.5 points | 4.0 points |
| Average response time (calendar days) for analyzing position control forms | NA | NA | NA / 0.9 days | 3.0 days | 0.6 days |
| Outcome: | | | | | |
| Percent of surveys completed on time | NA | NA | NA / 92% | 95% | 96% |
| Percent of customers satisfied with service response | NA | NA | NA / 54.7% | 60.0% | 65.0% |
| Percent of position control forms analyzed within 2 days | NA | NA | NA / NA | 95% | 96% |



Employee Relations Division

Goal

To develop, administer and communicate employee relations programs and services to all County employees, in order to increase awareness and knowledge of rights and responsibilities of the workforce and enhance communication, understanding and organizational relationship-building among the workforce which enable employees to develop effective, collaborative, work relationships.

| Cost Center Summary | | | | |
|----------------------------------|------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 8/ 8 | 8/ 8 | 9/ 9 | 6/ 6 |
| Total Expenditures | \$708,474 | \$774,529 | \$774,529 | \$705,646 |

DEPARTMENT OF HUMAN RESOURCES

Objectives

- ◆ To increase the percent of requests for information and consultation (advice) related to employee relations responded to within one business day by 2 percentage points, from 90 to 92 percent, toward a target of 98 percent.
- ◆ To increase the percent of the workforce expressing satisfaction with availability, clarity and quality of information and services provided by Employee Relations by two percentage points, toward a target of 95 percent, while maintaining a 95 percent satisfaction rating of the Courier.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Responses to inquiries for information within one business day ¹ | NA | 3,014 | 3,200 / 3,768 | 3,950 | 3,950 |
| Responses to inquiries for consultation (advice) within one business day ¹ | 5,066 | 4,273 | 4,700 / 5,341 | 5,000 | 5,000 |
| Editions of the Courier published | 29 | 30 | 30 / 29 | 29 | 29 |
| Efficiency: | | | | | |
| Customers served per FTE position providing information/service: | | | | | |
| - Awards | NA | 1,896 | 2,178 / 2,092 | 2,178 | 1,789 |
| - General Training ² | NA | 2,734 | 2,800 / 3,418 | 3,400 | NA |
| - Organizational development ² | NA | 1,270 | 1,400 / 1,651 | 1,600 | NA |
| Customers served per position providing consultation/advice ³ | 2,533 | 4,070 | 4,475 / 5,086 | 4,762 | 4,762 |
| Cost per edition of the Courier | \$2,719 | \$3,043 | \$3,215 / \$4,083 | \$4,887 | \$5,014 |
| Service Quality: | | | | | |
| Percent of responses to inquiries within one day | NA | 85% | 90% / 90% | 90% | 92% |
| Percent of responses to consultation requests within one day | NA | NA | 90% / NA | 90% | 92% |
| Percent of survey respondents indicating satisfaction with availability, quality and clarity of information and customer service provided by: | | | | | |
| - awards programs | NA | 91% | 93% / 91% | 93% | 95% |
| - general training ² | NA | 91% | 93% / 91% | 93% | NA |
| - organizational development ² | NA | 87% | 89% / 87% | 89% | NA |
| -policy/grievance information and consultation | NA | 91% | 93% / 89% | 91% | 93% |
| Percent of survey respondents expressing satisfaction with Courier ⁴ | NA | 95% | 95% / 93% | 95% | 95% |

DEPARTMENT OF HUMAN RESOURCES

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Outcome: | | | | | |
| Percentage point change in rate of response to requests for information within one business day | NA | NA | 5 / NA | 2 | 2 |
| Percentage point change in rate of response to requests for consultation within one business day | NA | NA | NA / NA | 2 | 2 |
| Percentage point change in rate of survey respondents expressing satisfaction with availability, clarity, and quality of information, and customer service provided by Employee Relations | NA | NA | 2 / (0.4) | 2 | 2 |

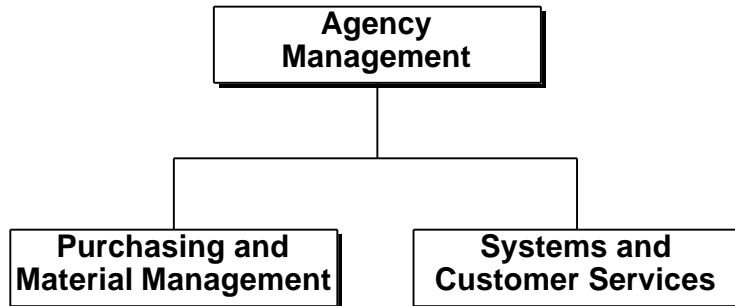
¹ Reflects total number of responses provided. In FY 2001, data will be collected on number of responses within one business day.

² Effective July 1, 2001, training and organization development initiatives will be transferred to the newly established Office of Organizational Development and Training in the Office of the County Executive.

³ For FY 1997 and FY 1998, the listed number is per position. For FY 1999, FY 2000, and FY 2001, the listed number is per SYE.

⁴ Responses based on DHR Customer Satisfaction Survey that is to be conducted annually.

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT



DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

Agency Position Summary

59 Regular Positions / 59.0 Regular Staff Years

Position Detail Information

AGENCY MANAGEMENT

1 Director
2 Management Analysts III
1 Secretary III
1 Secretary II
2 Assistant Buyer
1 Account Clerk II
3 Clerical Specialists
1 Administrative Aide
12 Positions
12.0 Staff Years

PURCHASING AND MATERIAL MANAGEMENT

1 Deputy Director
2 Purchasing Supervisors
9 Buyers II
2 Buyers I
2 Assistant Buyers
1 Property Management Supervisor
1 Electronic Equipment Technician II
1 Warehouse Supervisor
1 Warehouse Specialist
1 Material Requirements Specialist
1 Account Clerk II
3 Supply Clerks
7 Warehouse Worker-Drivers
1 Management Analyst III
33 Positions
33.0 Staff Years

SYSTEMS AND CUSTOMER SERVICES

1 Management Analyst IV
1 Management Analyst III
2 Inventory Management Supervisors
1 Business Analyst III
1 Business Analyst II
1 Business Analyst I
1 Network Telecommunication Analyst I
1 Information Technology Technician I
1 Administrative Assistant
1 Office Service Manager II
1 Buyer II
1 Property Auditor
1 Management Analyst II
14 Positions
14.0 Staff Years

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

Agency Mission

To provide overall centralized material management and policies with decentralized implementation, emphasizing central policy control and selected delegation of tasks where appropriate. This includes purchasing, cataloging and standardization, inventory management, warehousing and distribution, excess and surplus property management, and equipment accountability for the County government and Fairfax County Public Schools (FCPS), and such ancillary authorities as may be designated. To operate a centralized purchasing function in accordance with the Code of Virginia, the Fairfax County Purchasing Resolution, and generally accepted purchasing practices. To support the Board of Supervisors' Small Business Enterprise (SBE) Program.

| Agency Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 59/ 59 | 59/ 59 | 59/ 59 | 59/ 59 |
| Expenditures: | | | | |
| Personnel Services | \$2,370,058 | \$2,657,256 | \$2,657,256 | \$2,741,153 |
| Operating Expenses | 653,303 | 880,002 | 949,380 | 1,007,165 |
| Capital Equipment | 10,410 | 0 | 7,500 | 0 |
| Total Expenditures | \$3,033,771 | \$3,537,258 | \$3,614,136 | \$3,748,318 |
| Income: | | | | |
| Contract Rebates | \$66,255 | \$61,213 | \$130,500 | \$158,500 |
| Total Income | \$66,255 | \$61,213 | \$130,500 | \$158,500 |
| Net Cost to the County | \$2,967,516 | \$3,476,045 | \$3,483,636 | \$3,589,818 |

| Summary by Cost Center | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Agency Management | \$495,890 | \$700,138 | \$745,938 | \$690,659 |
| Purchasing & Material Management | 1,743,706 | 1,709,990 | 1,741,068 | 1,803,101 |
| Systems & Customer Services | 794,175 | 1,127,130 | 1,127,130 | 1,254,558 |
| Total Expenditures | \$3,033,771 | \$3,537,258 | \$3,614,136 | \$3,748,318 |

Purpose

To secure high quality goods and services at reasonable cost, while ensuring that all purchasing actions are conducted in a fair and impartial manner with no impropriety or appearance thereof, that all qualified vendors have access to County business, that procurement procedures involve openness and administrative efficiency, and that the maximum feasible degree of competition is achieved.

To manage all supplies and equipment, except as excluded by formal agreement between the County and other public bodies. This includes inventory management of consumable supplies, disposition of excess and surplus property, and the physical accountability of fixed assets.

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

Key Accomplishments

- ◆ Received the “Outstanding Agency Accreditation” award from the National Institute of Governmental Purchasing (NIGP) in FY 2000.
- ◆ Enhanced the Department of Purchasing and Supply Management’s website to add the contract register, notice of awards, bid tabulations, and Internet ordering features.
- ◆ Initiated a customer outreach program to educate the procurement staff about the programs they support, therefore increasing the level of customer service they provide.
- ◆ Implemented an electronic billing process for procurement card and office supply purchases.
- ◆ Established a national contract for personal computer hardware and software under the auspices of the National Association of Counties (NACo).
- ◆ Received \$271,000 in revenue from contract rebates, an increase of \$225,000 over planned revenue. It should be noted that a portion of the revenue was shared with the Fairfax County Public Schools system based on their participation in the program.
- ◆ Sponsored an introductory procurement class for customer departments, conducted by the National Institute of Governmental Purchasing.
- ◆ Sponsored a small business expo for vendors and County agencies.
- ◆ Developed a web-based publication entitled, “Procurement in Fairfax County – A Guide for Businesses” which provides information on how to do business with Fairfax County Government.

FY 2002 Initiatives

- ◆ Develop a web-based vendor application form to provide self-registration and self-maintenance of the database and enhance the process of collecting vendor performance data.
- ◆ Enhance the County’s corporate information systems with web-based graphical user interface software to allow the use of ‘point-and-click’ technology.
- ◆ Replace the County and Fairfax County Public Schools proprietary stock numbering system with an off-the-shelf and widely accepted stock numbering database.
- ◆ Provide the Department of Purchasing and Supply Management with imaging and electronic document management capability to allow ready retrieval of contract, purchase order, and other pertinent documents.
- ◆ Establish a manufacturer and distributor contract for furniture as the lead jurisdiction for the National Association of Counties.
- ◆ Participate in a pilot regional e-procurement portal with the Metropolitan Washington Council of Governments.
- ◆ Develop electronic bidding capability.

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

Performance Measurement Results

The Department of Purchasing and Supply Management's performance measures are formulated to capture and report the significant activities occurring within each cost center of the department. The performance measures document and demonstrate the extent to which the department is able to meet the business needs of the user agencies in establishing contracts with quality vendors in a timely manner. Currently, the Department of Purchasing and Supply Management uses performance measurement data to monitor productivity and performance levels and allocate resources to ensure the highest level of customer service. Specifically, the customer service measures captured through the annual customer satisfaction survey have been used to implement fixes and enhancements in the County and Schools Procurement System (CASPS), expand the procurement card program, and pilot the introductory procurement training. In FY 2000, the Department maintained the cost to purchase \$100 of goods and services at \$0.50 for the third straight year. This indicator demonstrates the return on investment in information technology innovations and overall program efficiency. Also in FY 2000, the Department began receiving rebates under the procurement card program and various contracts awarded under the auspices of NACo, including the Office Depot contract. The rebates received exceeded projections by 178 percent.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$83,897 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$71,742 in Operating Expenses primarily due to one-time funding in FY 2001 for encumbered and unencumbered items.
- ◆ An increase of \$122,759 for information technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$6,768 associated with the County's Professional Development initiative which provides a percentage of Personnel Services' expenditures for training and development requirements.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since the passage of the FY2001 Adopted Budget Plan. Included are all adjustments made as part of the FY2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, \$50,846 in Operating Expenses was added due to unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings. In addition, \$18,532 in Operating Expenses and \$7,500 in Capital Equipment were added due to encumbered carryover.

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT



Agency Management

Goal

To provide overall management and administrative support services to the agency in an effective and efficient manner. This includes performing the functions of the Purchasing Agent for the Board of Supervisors and the Fairfax County Public School Board; budget preparation and management; contract support services; human resource functions; and financial management functions. To operate the Small Business Enterprise Program through the identification, registration, education, and assistance of small business owners and to promote the procurement of goods and services from these enterprises in an equally competitive manner.

| Cost Center Summary | | | | |
|---|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years ¹ | | | | |
| Regular | 13/ 13 | 14/ 14 | 12/ 12 | 12/ 12 |
| Total Expenditures | \$495,890 | \$700,138 | \$745,938 | \$690,659 |

¹Position increase is due to the internal transfer of positions associated with a departmental reorganization.

Objectives

- ◆ To increase the percentage of formal contract actions without valid protest or legal actions from 96.6 percent to 97.0 percent, toward a target of 100.0 percent.
- ◆ To maintain the cost of procuring \$100 worth of goods or services at \$0.50 without a degradation of service.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Formal contractual actions processed ¹ | 540 | 415 | 415 / 647 | 650 | 650 |
| Value of purchase orders, procurement card, and internet transactions processed (millions) | \$326.7 | \$329.4 | \$339.3 / \$381.1 | \$384.0 | \$388.0 |
| Efficiency: | | | | | |
| Cost per formal contractual action | \$108 | \$120 | \$114 / \$72 | \$120 | \$73 |
| Cost per \$100 of goods or services procured | \$0.48 | \$0.48 | \$0.52 / \$0.47 | \$0.50 | \$0.50 |
| Service Quality: | | | | | |
| Percentage of contractual actions receiving valid protest | 0.2% | 0.2% | 0.2% / 0.2% | 0.2% | 0.2% |
| Percentage of customers indicating satisfaction with service | 96% | 93% | 97% / 97% | 95% | 95% |

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Outcome: | | | | | |
| Percent of formal contractual actions awarded without valid protest | 96.8% | 96.6% | 95.5% / 99.8% | 96.6% | 97.0% |
| Percent change in cost to procure \$100 of goods or services | (15.8%) | 0.0% | 8.3% / (2.5%) | 6.4% | 0.0% |

¹ Starting in FY 2000 this data reflects the number of formal contract awards, not the number of solicitations as previously reported.



Purchasing and Material Management

Goal

To acquire goods and services for County agencies and Fairfax County Public Schools (FCPS) at an optimum combination of price, quality, and timeliness; to provide central warehouse services of storage, distribution, and supply to County agencies in a timely manner and in accordance with generally accepted professional material management standards; and to redistribute excess property generated by County activities to avoid costs and dispose of surplus property generated by the County and FCPS in a timely manner, while maximizing return.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 33/ 33 | 32/ 32 | 33/ 33 | 33/ 33 |
| Total Expenditures | \$1,743,706 | \$1,709,990 | \$1,741,068 | \$1,803,101 |

Objectives

- ◆ To increase by two percentage points the percent of purchase requisitions (PR) completed against a valid contract within 10 days from 90 percent to 92 percent, toward a target of 98 percent.
- ◆ To increase by 5 percentage points the percent of all formal solicitations completed within the established procurement schedule from 85 percent to 90 percent.

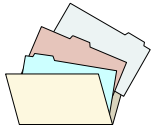
DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Purchase requisitions converted to purchase orders ¹ | 38,744 | 18,562 | 40,000 / 6,256 | 6,300 | 6,350 |
| Replacement costs avoided by redistributing property | \$67,290 | \$45,570 | \$70,000 / \$86,570 | \$80,000 | \$80,000 |
| Proceeds generated from auction of surplus property (millions) | \$1.55 | \$1.10 | \$1.50 / \$1.20 | \$1.10 | \$1.20 |
| Contractual actions processed | 540 | 415 | 415 / 647 | 650 | 650 |
| Efficiency: | | | | | |
| Purchase requisitions converted to purchase orders per buyer staff | 2,767 | 1,428 | 2,857 / 481 | 485 | 488 |
| Formal solicitations managed per buyer | 48 | 41 | 31 / 49 | 50 | 50 |
| Service Quality: | | | | | |
| Percent satisfaction with purchase order processing based on annual customer satisfaction survey | 96% | 91% | 96% / 93% | 95% | 95% |
| Percent satisfaction with timeliness of process to establish a contract | NA | 67% | NA / 78% | 85% | 90% |
| Outcome: | | | | | |
| Percent of requisitions completed within 10 days | NA | 85.7% | 80.0% / 87.1% | 90.0% | 92.0% |
| Percent of formal solicitations completed within the established procurement schedule. | NA | NA | NA / NA | 85.0% | 90.0% |

¹ FY 1998 Actual, FY 2000 Estimate include purchase order (PO) and small purchase order (SO) documents. FY 1999 Actual, FY 2000 Actual and all future years include purchase order (PO) documents only. Trend reflects increased activity in use of procurement card.

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT



Systems and Customer Services

Goal

To provide system management and administration to all County and FCPS users of the mainframe-based *County and Schools Procurement System (CASPS)* necessary to effectively meet their business mission; provide management and technical oversight of the Department's Local Area Network (LAN); provide procurement assistance and Procurement Opportunities List registration support to the County's vendor/business community; and provide centralized assistance and oversight to the County/FCPS inventory management, procurement, and property accountability/fixed asset program managers.

| Cost Center Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 13/ 13 | 13/ 13 | 14/ 14 | 14/ 14 |
| Total Expenditures | \$794,175 | \$1,127,130 | \$1,127,130 | \$1,254,558 |

Objectives

- ◆ To accurately track and maintain the County's inventories, maintaining an accuracy rate of at least 98 percent for consumable and fixed assets.
- ◆ To increase the use of electronic commerce (Electronic Data Interchange (EDI), Internet ordering, and procurement card) for delivering orders to vendors with a target of delivering more than 80 percent of the orders via electronic commerce and achieving 95 percent of rebates available to the County.
- ◆ To maintain a help desk customer satisfaction rate of 95 percent, toward a target of 98 percent satisfaction and reduce the time to close customer calls by 9.1 percent, toward a target of 30 percent reduction in closure time.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|----------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Value of consumable inventory (in millions) | \$3.7 | \$3.9 | \$3.8 / \$3.9 | \$3.9 | \$3.9 |
| Line items carried in consumable inventory account | NA | NA | NA / 18,585 | 18,500 | 18,000 |
| Value of fixed asset inventory (in millions) | \$137.8 | \$168.0 | \$169.0 / \$197.0 | \$225.0 | \$250.0 |
| Fixed assets in the Capital Equipment Account | NA | NA | NA / 7,259 | 8,000 | 8,800 |
| Small Purchase Orders and Purchase Orders sent via EDI | NA | 506 | 6,000 / 3,765 | 4,300 | 5,000 |
| Percent of office supply orders submitted via Internet | NA | 24% | 48% / 47% | 80% | 80% |
| Value of procurement card purchases (in millions) ¹ | \$1.0 | \$1.8 | \$3.0 / \$23.6 | \$25.0 | \$27.0 |

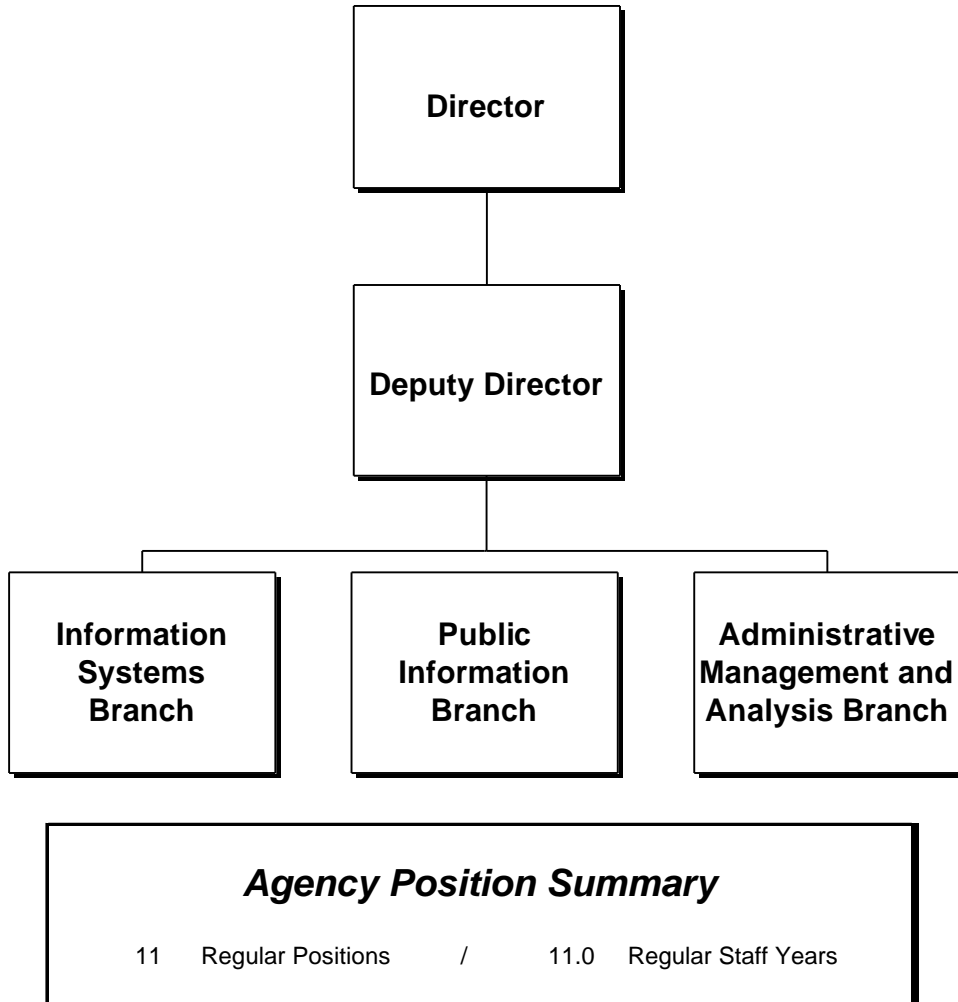
DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Assistance/help desk calls received/processed | 7,000 | 2,700 | 5,670 / 1,102 | 1,100 | 1,000 |
| Rebates and incentives received | 0 | 0 | \$46,000 / \$271,000 | \$375,000 | \$416,000 |
| Efficiency: | | | | | |
| Cost per line item to maintain consumable inventory accuracy of at least 95% | NA | NA | NA / \$3.66 | \$3.67 | \$3.78 |
| Cost per fixed asset to maintain at least 95% inventory accuracy | NA | NA | NA / \$14.84 | \$13.46 | \$12.24 |
| Cost per \$1 of rebate received | NA | NA | \$0.34 / \$0.20 | \$0.21 | \$0.18 |
| Average time to close each help desk call answered (hours) | NA | NA | 8.0 / 2.4 | 2.2 | 2.0 |
| Service Quality: | | | | | |
| Percent of customers rating consumable inventory tracking as satisfactory or better | 96% | 94% | 95% / 97% | 95% | 95% |
| Percent of customers satisfied with the procurement card program | NA | 97% | 98% / 98% | 98% | 98% |
| Percent of help desk calls closed in one day or less | NA | NA | 50% / 87% | 88% | 90% |
| Percent of customers rating help desk as satisfactory or better | 89% | 87% | 95% / 85% | 95% | 95% |
| Outcome: | | | | | |
| Percent of consumable items accurately tracked | 97% | 97% | 97% / 97% | 98% | 98% |
| Percent of fixed assets accurately tracked | 100% | 100% | 98% / 100% | 98% | 98% |
| Percent of rebates achieved relative to plan ² | NA | NA | 95% / 178% | 95% | 95% |
| Percent reduction in calls for help desk assistance | NA | 61.0% | 11.0% / 59.0% | 8.3% | 9.1% |

¹ FY 1998 actual, FY 1999 actual, and FY 2000 estimate represent County expenditures only. FY 2000 actual and FY 2002 estimate include County and FCPS purchases.

² Rebates from Office Depot and procurement card program exceeded projections due to increased purchasing activity and vendor incentive program.

OFFICE OF PUBLIC AFFAIRS



Position Detail Information

DIRECTOR

1 Director
 1 Deputy Director
 2 Positions
 2.0 Staff Years

PUBLIC INFORMATION BRANCH

1 Information Officer III
 2 Information Officers II
 1 Information Officer I
 4 Positions
 4.0 Staff Years

INFORMATION SYSTEMS BRANCH

1 Information Officer III
 1 Public Information Clerk
 2 Positions
 2.0 Staff Years

ADMINISTRATIVE MANAGEMENT AND ANALYSIS BRANCH

1 Management Analyst II
 1 Secretary III
 1 Secretary I
 3 Positions
 3.0 Staff Years

OFFICE OF PUBLIC AFFAIRS

Agency Mission

To provide timely, accurate, and accessible information to increase the understanding of and participation in the affairs of Fairfax County government and to promote awareness of public services and facilities, County ordinances and regulations, as well as emergency health and safety issues, while ensuring legal mandates regarding public information are met.

| Agency Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 10/ 10 | 10/ 10 | 11/ 11 | 11/ 11 |
| Expenditures: | | | | |
| Personnel Services | \$487,551 | \$599,526 | \$599,526 | \$666,524 |
| Operating Expenses | 174,859 | 211,534 | 289,653 | 297,524 |
| Capital Equipment | 2,800 | 0 | 0 | 0 |
| Subtotal | \$665,210 | \$811,060 | \$889,179 | \$964,048 |
| Less: | | | | |
| Recovered Costs | (\$100,513) | (\$111,845) | (\$111,845) | (\$117,507) |
| Total Expenditures | \$564,697 | \$699,215 | \$777,334 | \$846,541 |

Purpose

In FY 2001, the Office of Public Affairs implemented a communications plan that focused on improving service delivery by reorganizing the staff, providing increased access for the media, enhancing communications support to County agencies, and using market research to identify communication needs and measure citizen satisfaction. The agency was reorganized into three branches: the Public Information Branch, the Information Systems Branch, and the Administrative Management and Analysis Branch.

Within this reorganization, the agency will continue to provide information and assistance to the media, County citizens, the Board of Supervisors, the County Executive and Deputy County Executives, County agencies, and community and civic organizations. As a part of the senior leadership team, the staff provides strategic planning, research and analysis, technical assistance, and project coordination for the Board of Supervisors and County Executive. The agency responds to over 250,000 customer contacts per year.

The **Information Systems Branch** is responsible for managing the content on the County's Website; developing, implementing, and monitoring policies and procedures for the County's Website; and assisting agencies with development and placement of information on the Website. The Information Systems Branch supports the agency's emergency communications efforts by providing emergency information on the County's Website. The branch also operates the County Information Desk at the Government Center and answers the main phone number for Fairfax County Government. As the primary contact for citizens who have questions about County services, the staff of the information desk answers approximately 700 calls daily. The County's main computer public information retrieval system is also researched and updated by the Information Systems Branch. This branch also writes, edits, and updates the Fairfax County Information Line (324-INFO) which contains over 260 messages and provides easily accessed taped information 24-hours-a-day, seven days a week about County services, programs, and civic responsibilities. It is anticipated that approximately 37,000 citizens will access the 324-INFO system annually.

OFFICE OF PUBLIC AFFAIRS

The **Public Information Branch** is responsible for coordinating emergency communications, producing County publications, preparing all presentations for the Board of Supervisors and managing media relations. The branch is responsible for developing and implementing public information programs, serving as a consultant to County agencies on matters relating to public information; and coordinating special events such as news conferences and ceremonies. The branch writes, edits and disseminates more than 300 news releases annually, which serve as the basis for the County Government Cable TV Channel 16 Bulletin Board messages, are sent to citizens through the Community Association mailings, are uploaded on the County's Website, and are printed in the *Weekly Agenda*. The branch also issues Virginia Freedom of Information Act meeting notices to citizens and media as required by law. The branch coordinates County submissions to approximately 10 state and national award programs each year.

The **Administrative Management and Analysis Branch** is responsible for the agency's administrative functions which include preparation and management of the budget, managing the purchasing, finance, and personnel activities of the agency, and providing daily administrative support to the agency staff. The branch is also responsible for administering the performance management and performance measurement programs. As part of the reorganization in FY 2001, this branch was also tasked with reviewing, analyzing and recommending improvements to existing information systems, communication tools, agency operations, and organization and staffing. This branch will also provide support in conducting appropriate market research to determine the short- and long-term needs of the County's communication program.

Key Accomplishments

- ◆ Enhanced the County's Website with the addition of the Citizen Handbook and copies of all news releases, resulting in significant printing cost savings.
- ◆ Chaired a task force made up of public information officers to develop and implement policies and procedures to govern the content of the County's Website.
- ◆ Implemented a staff reorganization to improve service delivery by providing increased access for the media, enhancing communications support to County agencies and using market research to identify communication needs, and measuring citizen satisfaction.
- ◆ Developed a Media Paging System that will allow the media to use just one phone number to reach the public information duty officer after regular business hours instead of using a variety of pager numbers.

FY 2002 Initiatives

- ◆ Continue to implement the elements of the communication plan that was initiated in FY 2001 focusing on providing increased access for the media, enhancing communications support to County agencies, and using market research to identify communication needs and measure citizen satisfaction.
- ◆ Establish a citizen communication task force to develop a long-range, comprehensive communication plan for the County.
- ◆ Continue to identify opportunities to use technology to better meet the information needs of the County, including expanding the capabilities of the County's Website.
- ◆ Conduct market research, surveying the media, citizens, and County agencies, to measure the effectiveness of the County's communication efforts.
- ◆ Continue to implement changes to County publications based on the findings of the Communication Audit carried out in FY 2001.

OFFICE OF PUBLIC AFFAIRS

- ◆ Continue to provide media relations support and training to County agencies, including providing a master media database that can be accessed by County agencies.
- ◆ Produce a guide for media representatives to assist them in understanding County functions and in gathering information.

Performance Measurement Results

The performance measures for the Office of Public Affairs are designed to measure accomplishment in the following areas: citizen, media, emergency, and citizen e-mail response, as well as community publications and special programs/issues. The performance measures reflect the agency's mission to provide timely, accurate information and to promote awareness of County services and emergency issues.

The FY 2000 results of Office of Public Affairs' performance measures reflect the focus on providing citizen information. The staff responded to 262,166 citizen inquiries via telephone, the Website, or in person. The number of citizens reached is increased significantly by the distribution of 4,165 community association packets. The packets are designed to allow community associations to reproduce the information in their newsletters, reaching thousands of citizens throughout the County. The publication has recently been renamed "News To Use" to emphasize this purpose.

The agency's focus on providing accurate citizen information also drives media relation's efforts and in FY 2000, the Office of Public Affairs responded to 479 media inquiries with an average of 19 minutes spent on each inquiry. Our commitment to providing emergency information is reflected in the measures indicating that OPA staff disseminated each initial emergency message needed within 20 minutes and with 100 percent consistency.

During FY 2001, the Office of Public Affairs will evaluate the existing performance measures to ensure that they accurately reflect the activities of the newly reorganized office as the communications plan is carried out.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$66,998 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net increase of \$7,871 in Operating Expenses primarily due to:
 - An increase of \$12,010 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
 - An increase of \$66,324 for the purchase and installation of the Intranet Quorum Constituent System.
 - A decrease of \$70,463 in Operating Expenses primarily due to the carryover of one-time expenses from the FY 2000 Carryover Review.
- ◆ An increase of \$5,662 in Recovered Costs is due to increased salary cost for two recoverable positions.

OFFICE OF PUBLIC AFFAIRS

The following funding adjustments reflect all approved changes in the FY2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, \$43,817 in Operating Expenses due to encumbered carryover.
- ◆ As part of the FY 2000 Carryover Review, \$34,302 in Operating Expenses due to unencumbered carryover, \$25,000 to address the County's growing communications challenges, and \$9,302 associated with unexpended FY 2000 Close Management Initiative (CMI) savings.

Objectives

- ◆ To provide comprehensive County information in order to maintain a customer satisfaction rate of 100 percent.
- ◆ To provide emergency communications and crisis management ensuring that initial information is disseminated within 20 minutes of collection of critical information in 100 percent of emergencies.
- ◆ To maintain a 98 percent approval rating with media representatives.
- ◆ To provide accurate and timely information about special County programs and issues to 95 percent of the target audience for each event.
- ◆ To enhance direct customer contact and timeliness of information by maintaining a 95 percent satisfaction rating among automated mailing list subscribers.

Performance Indicators

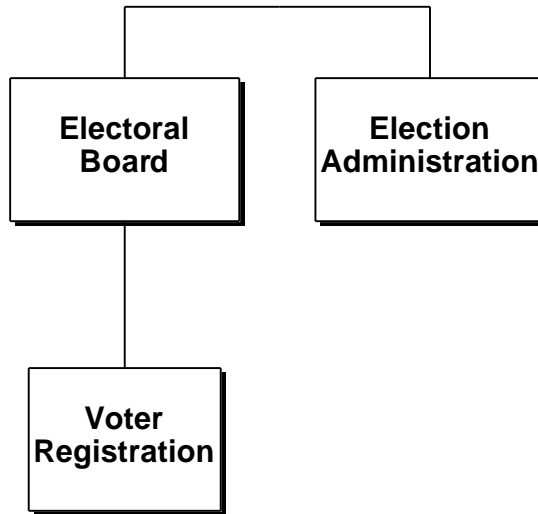
| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Inquiries responded to by phone or direct contact | 250,000 | 255,500 | 255,000 / 261,809 | 255,000 | 265,000 |
| Community Association packets mailed | 5,250 | 5,800 | 5,800 / 4,165 | 5,800 | 5,800 |
| Inquiries responded to via Website | NA | NA | NA / 357 | 520 | 520 |
| Emergencies addressed | NA | NA | NA / 8 | 15 | 15 |
| Media inquiries responded to | NA | NA | NA / 479 | 780 | 780 |
| Special programs/issues handled | NA | NA | NA / 25 | 10 | 10 |
| Automated mailing list messages produced | NA | NA | NA / NA | 200 | 200 |
| Efficiency: | | | | | |
| Average staff time per citizen inquiry | NA | NA | NA / 5.7 min | 10 min | 10 min |
| Cost per Community Association packet | \$3.88 | \$3.61 | \$3.61 / \$1.43 | \$1.50 | \$1.50 |
| Average staff time per Website inquiry | NA | NA | NA / 10 min | 10 min | 10 min |
| Cost per initial emergency notification message | NA | NA | NA / \$53.04 | \$64.11 | \$65.70 |

OFFICE OF PUBLIC AFFAIRS

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Average staff time per media inquiry | NA | NA | NA / 19 min | 15 min | 15 min |
| Average staff hours per special program/issue | NA | NA | NA / 149 hrs | 160 hrs | 160 hrs |
| Average staff time per automated mailing list message | NA | NA | NA / NA | 30 min | 30 min |
| Service Quality: | | | | | |
| Accurate responses via phone or direct contact | NA | NA | NA / 99.8% | 100% | 100% |
| Community Association packets mailed on schedule | NA | NA | NA / 67% | 90% | 90% |
| Accurate responses to Website inquiries | NA | NA | NA / 100% | 100% | 100% |
| Emergency messages delivered consistently | NA | NA | NA / 100% | 100% | 100% |
| Initial media responses within 20 minutes | NA | NA | NA / 90% | 90% | 90% |
| Accurate news releases for each program | NA | NA | NA / 100% | 100% | 100% |
| Accurate automated mailing list messages delivered in less than 24 hours | NA | NA | NA / NA | 95% | 95% |
| Outcome: | | | | | |
| Customers satisfied with the service via phone or direct contact | NA | NA | NA / 99.8% | 100% | 100% |
| Community Associations satisfied | 92% | 90% | NA / 100% | 100% | 100% |
| Website inquirers satisfied | NA | NA | NA / 100% | 100% | 100% |
| Emergencies with initial information disseminated within 20 minutes | NA | NA | NA / 100% | 100% | 100% |
| Media respondents satisfied with media information | NA | NA | NA / 98% | 98% | 98% |
| Average target audiences for special programs/issues reached | NA | NA | NA / 90% | 95% | 95% |
| Positive responses to automated mailing list subscribers survey | NA | NA | NA / NA | 95% | 95% |

The majority of the performance indicators for the Office of Public Affairs were revised for FY 2001 to better measure the agency's performance. For this reason, there is no previous data available for measurement.

ELECTORAL BOARD AND GENERAL REGISTRAR



| <i>Agency Position Summary</i> | | | |
|---------------------------------------|-------------------|---|--------------------------------|
| 8 | Regular Positions | / | 8.0 Regular Staff Years |
| <u>14</u> | Exempt Positions | / | <u>14.0</u> Exempt Staff Years |
| 22 | Total Positions | / | 22.0 Total Staff Years |

Position Detail Information

ELECTORAL BOARD

VOTER REGISTRATION

- 1 General Registrar E
- 1 Chief of Administrative Services E
- 1 Office Service Manager II E
- 1 Administrative Aide E
- 2 Supervisory Clerks E
- 7 Clerical Specialists E
- 13 Positions
- 13.0 Staff Years

E Denotes Exempt Positions

ELECTION ADMINISTRATION

- 1 Secretary of Electoral Board E
- 1 Management Analyst II
- 1 Secretary II
- 1 Administrative Aide
- 5 Election Specialists
- 9 Positions
- 9.0 Staff Years

ELECTORAL BOARD AND GENERAL REGISTRAR

Agency Mission

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

| Agency Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 7/ 7 | 8/ 8 | 8/ 8 | 8/ 8 |
| Exempt | 14/ 14 | 14/ 14 | 14/ 14 | 14/ 14 |
| Expenditures: | | | | |
| Personnel Services | \$1,347,275 | \$1,694,495 | \$1,694,495 | \$1,647,100 |
| Operating Expenses | 252,728 | 355,439 | 385,912 | 378,968 |
| Capital Equipment | 134,026 | 1,235,800 | 1,235,800 | 1,002,000 |
| Total Expenditures | \$1,734,029 | \$3,285,734 | \$3,316,207 | \$3,028,068 |
| Income: | | | | |
| State Reimbursement | \$243,586 | \$92,600 | \$92,600 | \$94,452 |
| Precinct Locator Sales | 455 | 1,150 | 1,150 | 1,150 |
| Other Revenue | 4,022 | 1,498 | 4,029 | 4,110 |
| Total Income | \$248,063 | \$95,248 | \$97,779 | \$99,712 |
| Net Cost to the County | \$1,485,966 | \$3,190,486 | \$3,218,428 | \$2,928,356 |

| Summary by Cost Center | | | | |
|---------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Election Administration | \$961,876 | \$2,213,890 | \$2,244,363 | \$2,018,382 |
| Voter Registration | 772,153 | 1,071,844 | 1,071,844 | 1,009,686 |
| Total Expenditures | \$1,734,029 | \$3,285,734 | \$3,316,207 | \$3,028,068 |

Purpose

The Election Administration office is responsible for conducting and certifying elections, maintaining election equipment and supplies, overseeing polling places, recruiting election officers, and preparing ballots. The General Registrar office provides a comprehensive program of year-round voter registration.

In FY 2002, the agency will conduct: (1) a November General Election to elect a Governor, Lieutenant Governor, Attorney General and members of the House of Delegates; (2) three May Town Elections to elect a mayor and town council members in Clifton, Herndon, and Vienna; (3) a June Primary Election, if called by one or more political parties to select nominees for U.S. Senate and/or U.S. House of Representatives; and (4) any special election(s) which may be required. As a result of redistricting, it is also expected that the agency will be required to conduct a primary election in September 2001 for members of the House of Delegates.

During the spring of 2001, following the release of population data from the 2000 Census, district lines for the U.S. House of Representatives, Virginia Senate, Virginia House of Delegates, and the Fairfax County Board of Supervisors will be redrawn. This agency will be required to adjust precinct lines and locate new polling places to conform to these new district boundaries. Each voter reassigned to a different district, precinct, or polling place will be sent a new voter information card. It is estimated that 250,000 such notifications will be required and thousands of street addresses will need to be adjusted in the registration database.

ELECTORAL BOARD AND GENERAL REGISTRAR

In FY 2002, funding of \$1.0 million is included for the second phase of a five-year plan to replace 810 voting machines with new touch-screen electronic voting machines. The new touch-screen machines require a fraction of the storage space, cost less to set-up, transport, and maintain, and can transmit returns electronically with simultaneous Internet display capability. This new equipment also has enhanced features to enable persons with visual disabilities to vote unassisted. At this time, several new machines are going through the federal and state certification process. It is anticipated that a vendor will be selected and the agency will begin the phase-in during the summer of 2001.

As County population continues to grow and relocate, the number of voter registrations continues to increase. The agency will continue to provide support, maintain supplies, and monitor the success of currently established sites where voter registration applications are available to the public. High school voter registration is conducted every spring and special registration programs are conducted for new citizens and special events.

Key Accomplishments

- ◆ Established a website to provide information and forms for the public on voter registration and absentee voting; the current election candidates and issues; and online election returns.
- ◆ With the assistance of Channel 16, developed Public Service Announcements (PSA) to provide public information on voter registration, absentee voting, voter identification, and recruiting election officers.
- ◆ Conducted an extensive effort to recruit new election officers through outreach to businesses and community organizations.
- ◆ Initiated a pilot program to use high school students as Election Pages on Election Day.
- ◆ Conducted a survey of all 203 precincts and 8 absentee satellites to determine handicapped accessibility.
- ◆ Conducted voter registration in 23 public high schools and provided extra registration sites in shopping centers and Metro stations in advance of the presidential election.
- ◆ Designed and developed a more user-friendly instruction manual for the chief and assistant chief election officers.
- ◆ Redesigned the Statement of Results and other election forms to make them easier to use.
- ◆ Improved office efficiency by providing advanced computer training for employees, reducing staff overtime, rewriting job descriptions, and reorganizing office space.

FY 2002 Initiatives

- ◆ Select a vendor and begin the phase-in of new voting equipment.
- ◆ Implement the census redistricting by redrawing precinct boundaries, locating new polling places, and notifying voters of the changes.
- ◆ Expand the agency website to include candidate financial reports, as well as historical and demographic election data.
- ◆ Make electronic financial filing available to candidates for the General Assembly and local offices.
- ◆ Expand the Election Page program to all County high schools and all precincts.
- ◆ Develop training videos for election officers to provide better and more consistent instruction.

ELECTORAL BOARD AND GENERAL REGISTRAR

Performance Measurement Results

Performance measures for the Office of the Electoral Board and General Registrar are focused on voter registration processing and the administration of the elections, the primary services that this agency provides to the citizens of Fairfax County.

Voter registration activities that are included in the performance indicators encompass entering all registrations, transfers, and address and name changes. Error free data entry reduces the overall processing costs. If data is entered correctly the first time, additional corrective entry and auditing will not be necessary. FY 2000 results indicate that the agency completed first-time data entry error free at a rate of 98.7 percent, exceeding the goal of 98 percent. Beginning in FY 2001, due to these results, the new goal for error free first-time entry is 98.5 percent.

Performance measures related to the administration of the elections focus on providing the following: 1) handicapped-accessible precincts with the mandated size of no more than 5,000 registered voters; 2) the legally mandated one voting machine for each 750 registered voters in each precinct and a minimum of two voting machines per precinct; and 3) an ideal level of staffing at each of the County's 203 precincts.

In FY 2000, all precincts met both the size and handicapped accessibility requirements and had the mandated number of voting machines. It is anticipated that in FY 2001, current voting machines will be replaced once the State Board of Elections certifies usage of other types of voting equipment. Use of the newer machines will significantly reduce the cost of maintaining and repairing the old machines; and the newly approved replacement fund will level out the costs of replacing machines in the future.

The law requires that a minimum of three election officers be available at each precinct. Ideal levels of staffing for the November general elections have been identified through agency experience. Three factors must be considered. They are as follows: a) one officer per voting machine b) two officers per Registered Voter List book (Books are split every 1,500 voters in Presidential elections or 1,800 in non-Presidential elections), and c) two extra officers in a Presidential election or one extra officer in a non-Presidential year. The agency attempts to staff each of the 203 precincts at these levels.

Funding Adjustments

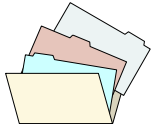
The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$34,632 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$82,027 in Personnel Services primarily due to lower limited term salary requirements as FY 2002 is not a presidential election year.
- ◆ A net decrease of \$6,944 in Operating Expenses primarily due to:
 - An increase of \$13,325 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
 - An increase of \$4,157 associated with the County's Professional Development initiative which provides a percentage of Personnel Services expenditures for training and development requirements.
 - A net decrease of \$24,426 results from the carryover of one-time expenses from the FY 2000 Carryover Review.
- ◆ Funding of \$1,002,000 in Capital Equipment for the second phase of a five-year plan to replace 810 voting machines.

ELECTORAL BOARD AND GENERAL REGISTRAR

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review an increase of \$30,473 in Operating Expenses is due to encumbered carryover of \$2,523 and unencumbered carryover of \$27,950 for replacement of lithium batteries in 650 voting machines.



Election Administration

Goal

To provide a sufficient number of polling places, election officers, voting machines, and absentee voting satellites to enable each citizen of Fairfax County the opportunity to exercise his or her right to vote in an efficient and timely manner.

| Cost Center Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 7 / 7 | 8 / 8 | 8 / 8 | 8 / 8 |
| Exempt | 1 / 1 | 1 / 1 | 1 / 1 | 1 / 1 |
| Total Expenditures | \$961,876 | \$2,213,890 | \$2,244,363 | \$2,018,382 |

Objectives

- ◆ To provide a minimum of one voting machine for each 750 registered voters in a precinct as required in §24.2-627 of the Code of Virginia.
- ◆ To provide a minimum of 8.58 election officers at each polling place as a function of predicted voter turnout.

Performance Indicators

| Indicator | Prior Year Actuals For the November General Election | | | Current Estimate | Future Estimate |
|------------------------------|---|-------------------|-----------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate /Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Registered Voters | 516,016 | 531,456 | 551,000 / 537,096 | 550,000 | 555,000 |
| Poll Voters | 238,854 | 201,409 | 220,000 / 182,854 | 412,500 | 277,500 |
| Absentee Voters | 10,011 | 7,370 | 7,000 / 5,803 | 35,000 | 10,000 |
| Percent Voter Turnout | 48.1 | 39.3 | 40 / 35.1 | 75.0 | 50.0 |
| Precincts ¹ | 203 | 203 | 203 / 203 | 203 | 210 |
| Voting Machines ² | 720 | 755 | 775 / 775 | 810 | 825 |
| Election Officers | 1,588 | 1,605 | 1,700 / 1,527 | 2,200 | 1,800 |
| Absentee Satellites | 8 | 8 | 8 / 8 | 8 | 8 |

ELECTORAL BOARD AND GENERAL REGISTRAR

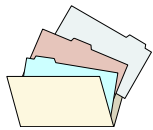
| Indicator | Prior Year Actuals For the November General Election | | | Current Estimate | Future Estimate |
|--|---|-------------------|-----------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate /Actual | FY 2001 | FY 2002 |
| Efficiency: | | | | | |
| Cost of machines/precinct ³ | \$1,479 | \$1,550 | NA / \$1,591 | \$1,662 | \$1,637 |
| Cost of officers/precinct | \$833 | \$841 | NA / \$803 | \$1,134 | \$908 |
| Cost per poll voter | \$1.89 | \$2.32 | NA / \$2.58 | \$1.38 | \$1.93 |
| Service Quality: | | | | | |
| Percent of polling places that are: | | | | | |
| Handicapped accessible | 99.5 | 99.5 | 100 / 100 | 100 | 100 |
| In compliance (machines) | 100 | 100 | 100 / 100 | 100 | 100 |
| In compliance (size) ⁴ | 100 | 100 | 100 / 100 | 98.5 | 100 |
| Outcome: | | | | | |
| Registered voters/precinct | 2,542 | 2,618 | NA / 2,645 | 2,709 | 2,642 |
| Machines/precinct | 3.55 | 3.72 | NA / 3.82 | 3.99 | 3.93 |
| Officers/precinct | 7.83 | 7.91 | NA / 7.53 | 10.84 | 8.58 |

¹ The General Assembly has mandated a freeze on the creation of new precincts from September 1, 1998 until after the 2001 census redistricting based on §24.2-309.1, of the Code of Virginia.

² The 5-year replacement of existing voting machines is expected to begin with the 2001 General Election in FY 2002.

³ Cost of voting machines is amortized over 12-year replacement schedule.

⁴ Three precincts have over 5,000 registered voters, but cannot be divided until after the 2001 census redistricting. See footnote 1.



Voter Registration

Goal

To provide registration opportunities for all eligible citizens who desire to vote and assure their franchise through the maintenance of complete and accurate records.

| Cost Center Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Exempt | 13/ 13 | 13/ 13 | 13/ 13 | 13/ 13 |
| Total Expenditures | \$772,153 | \$1,071,844 | \$1,071,844 | \$1,009,686 |

Objectives

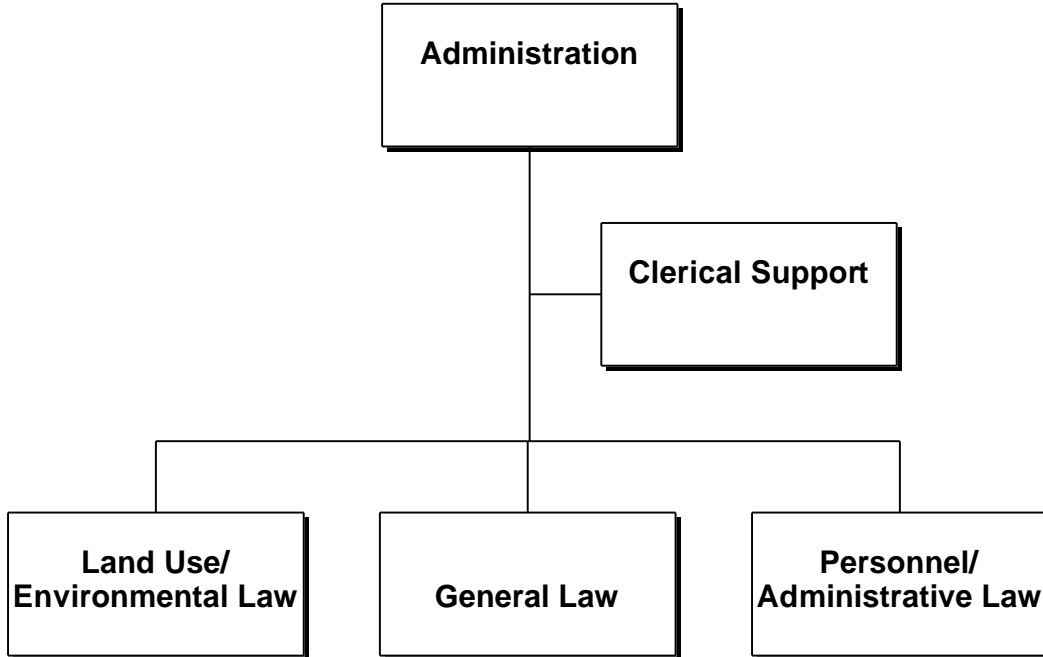
- ◆ To maintain no less than 98.5 percent, the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, transfers, and address/name changes.

ELECTORAL BOARD AND GENERAL REGISTRAR

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Registrations, transfers, and address/name changes processed | 94,029 | 110,000 | 120,000 / 126,778 | 135,000 | 127,900 |
| Efficiency: | | | | | |
| Cost per registration, transfer or address/name change processed | \$3.56 | \$3.63 | \$3.94 / \$3.95 | \$4.26 | \$4.48 |
| Service Quality: | | | | | |
| Error rate | 2.6% | 1.9% | 2.0% / 1.3% | 1.5% | 1.5% |
| Outcome: | | | | | |
| Percent of registrations, transfers, and address/name changes completed without error | 97.4% | 98.0% | 98.0% / 98.7% | 98.5% | 98.5% |

OFFICE OF THE COUNTY ATTORNEY



OFFICE OF THE COUNTY ATTORNEY

Agency Position Summary

64 Regular Positions / 64.0 Regular Staff Years

Position Detail Information

ADMINISTRATION

1 County Attorney
1 Secretary IV
1 Office Service Manager III
1 Network Analyst II
4 Positions
4.0 Staff Years

CLERICAL SUPPORT

12 Legal Secretaries II
1 Secretary I
13 Positions
13.0 Staff Years

LAND USE/ENVIRONMENTAL LAW

1 Deputy County Attorney
1 Senior Assistant County Attorney
1 Assistant County Attorney VI
1 Assistant County Attorney V
7 Assistant County Attorneys IV
3 Paralegal Assistants
14 Positions
14.0 Staff Years

GENERAL LAW

1 Deputy County Attorney
2 Senior Assistant County Attorneys
1 Assistant County Attorney VI
2 Assistant County Attorneys V
5 Assistant County Attorneys IV
5 Paralegal Assistants
16 Positions
16.0 Staff Years

PERSONNEL/ADMINISTRATIVE LAW

1 Deputy County Attorney
2 Senior Assistant County Attorneys
2 Assistant County Attorneys VI
3 Assistant County Attorneys V
7 Assistant County Attorneys IV
2 Paralegal Assistants
17 Positions
17.0 Staff Years

OFFICE OF THE COUNTY ATTORNEY

Agency Mission

To fulfill the requirements of the Code of Virginia that the County Attorney advise the governing body and all boards, departments, agencies, officials, and employees of the locality in civil matters, draft or prepare ordinances, defend or bring actions in which the local government or any of its components shall be a party, and in any other manner advise or represent the locality.

| Agency Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 64/ 64 | 64/ 64 | 64/ 64 | 64/ 64 |
| Expenditures: | | | | |
| Personnel Services | \$4,126,983 | \$4,304,063 | \$4,304,063 | \$4,558,252 |
| Operating Expenses | 685,117 | 1,330,155 | 1,488,570 | 1,417,129 |
| Capital Equipment | 53,871 | 0 | 109,665 | 0 |
| Subtotal | \$4,865,971 | \$5,634,218 | \$5,902,298 | \$5,975,381 |
| Less: | | | | |
| Recovered Costs | (\$305,687) | (\$313,329) | (\$313,329) | (\$329,192) |
| Total Expenditures | \$4,560,284 | \$5,320,889 | \$5,588,969 | \$5,646,189 |
| Income: | | | | |
| Legal Counsel to FCPS | \$25,034 | \$39,682 | \$27,659 | \$29,258 |
| County Attorney Fees | 0 | 3,907 | 1,000 | 1,000 |
| Litigation Proceeds | 2,142,390 | 46,000 | 46,000 | 46,000 |
| Total Income | \$2,167,424 | \$89,589 | \$74,659 | \$76,258 |
| Net Cost to the County | \$2,392,860 | \$5,231,300 | \$5,514,310 | \$5,569,931 |

Purpose

The Office of the County Attorney is divided into three sections: the General Law section, the Land Use/Environmental Law section, and the Personnel/Administrative Law section. The General Law section prosecutes delinquent tax claims, defends tax assessment lawsuits, advises County agencies on financial matters and bond issues, interacts with the Virginia General Assembly, drafts proposed County ordinances, reviews County contracts, and issues opinions to the governing body and the County Government on general subjects.

The Land Use/Environmental Law section defends land use decisions of the governing body, enforces and drafts zoning ordinances, brings condemnation actions, advises County agencies on environmental issues, and reviews subdivision documents affecting County property interests.

The Personnel/Administrative Law section defends County personnel decisions in administrative hearings and litigation, provides counsel to the Fairfax County Redevelopment and Housing Authority and the Park Authority, prosecutes cases involving abuse and neglect of children and elders in the Juvenile and Domestic Relations Court, and drafts personnel and retirement ordinances.

OFFICE OF THE COUNTY ATTORNEY

Key Accomplishments

- ◆ Streamlined the preparation process for opinion requests to ensure a timely response to requests for opinions by members of the governing body and the County Executive.
- ◆ Modified attorney personnel deployment to address shifting litigation caseloads, which resulted in an increase in the number of attorneys available to handle abuse and neglect and zoning enforcement cases.
- ◆ Achieved a high rate of success in litigation before the Fairfax County Circuit Court and the United States District Court for the Eastern District of Virginia and in appeals before the Virginia and federal appellate courts.
- ◆ Provided preventative law services by conducting training sessions for the Police Academy, the Department of Public Works and Environmental Services, and the Department of Planning and Zoning.
- ◆ Attained leadership positions in both state and local attorney associations, including chairmanship of the Local Government Law Section of the Virginia State Bar, presidency of the Local Government Attorneys of Virginia, and presidencies of the Fairfax Bar Association and the Fairfax Bar Foundation.
- ◆ Implemented an employee recognition program for the Office of the County Attorney.

FY 2002 Initiatives

- ◆ Emphasize the provision of *pro bono publico* legal services to the community consistent with the requirements of the Virginia Rules of Professional Conduct.
- ◆ Increase preventive law services by conducting training sessions throughout County agencies.
- ◆ Evaluate the litigation requirements of the General Law, Land Use/Environmental Law, and Personnel/Administrative Law sections for further changes in attorney deployment to address an increasing number of abuse and neglect cases.

Performance Measurement Results

The percent of litigation processed to a favorable conclusion is based on all litigation brought by or against the County in state or federal, trial or appellate courts and administrative tribunals. In FY 2000, 97 percent of lawsuits were concluded favorably, exceeding the objective of 80 percent of lawsuits concluded favorably by 17 percentage points. The Office of the County Attorney anticipates a continued high percentage of favorably concluded lawsuits for Fiscal Years 2001 and 2002.

The timeliness of the filing of zoning enforcement suits is based on suits that are referred by the Zoning Administrator to the Office of the County Attorney. In FY 2000, the Land Use section met the 40-day filing standard for zoning enforcement suits 100 percent of the time. It is anticipated that the standard will be met in at least 97 percent of the cases for Fiscal Years 2001 and 2002.

The dollar recovery rate on collection suits is based on suits that are referred by the Department of Tax Administration to the Office of the County Attorney's Target component for the collection of delinquent taxes. Although Target collection cases have surpassed estimates for FY 2000, the number of difficult collection cases targeted in Fiscal Year 2001 and 2002 will be higher than in past years. It is anticipated that this change in the type of targeted delinquent tax cases will decrease Fiscal Years 2001 and 2002 collection rates.

OFFICE OF THE COUNTY ATTORNEY

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 or commissions, the County Executive, and County agencies. The percentage of advisory responses meeting timeliness standards was 92 percent in FY 2000 and is anticipated to increase to 93 percent in FY 2001 and 94 percent in FY 2002.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 programs:

- ◆ An increase of \$254,189 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$22,243 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$11,085 associated with the County's Professional Development initiative, which provides a percentage of Personnel Services expenditures for training and development requirements.
- ◆ A net decrease of \$104,769 in Operating Expenses is primarily attributable to encumbered carryover of litigation funding from FY 2000 to FY 2001.
- ◆ An increase of \$15,863 in Recovered Costs is due to the FY 2002 projected salaries of recoverable positions.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$78,393 in Capital Equipment due to unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$189,687 including \$158,415 in Operating Expenses and \$31,272 in Capital Equipment due to encumbered carryover.

Objectives

- ◆ To ensure that the civil litigation brought by or against the County of Fairfax and its constituent entities in state or federal, trial or appellate courts and administrative tribunals is consistently processed to a favorable conclusion by maintaining the percentage of lawsuits concluded favorably above 90 percent.
- ◆ To improve response time to all requests for legal opinions and advice from the Board of Supervisors, other boards, authorities or commissions, the County Executive, and County agencies by one percentage point each year toward a target of 95 percent of responses meeting timeliness standards.
- ◆ To file at least 90 percent of zoning enforcement suits within 40 days of the request from the Zoning Administrator.
- ◆ To maintain a recovery rate of at least 63 percent of amounts referred for collection by the Department of Tax Administration.

OFFICE OF THE COUNTY ATTORNEY

Performance Indicators

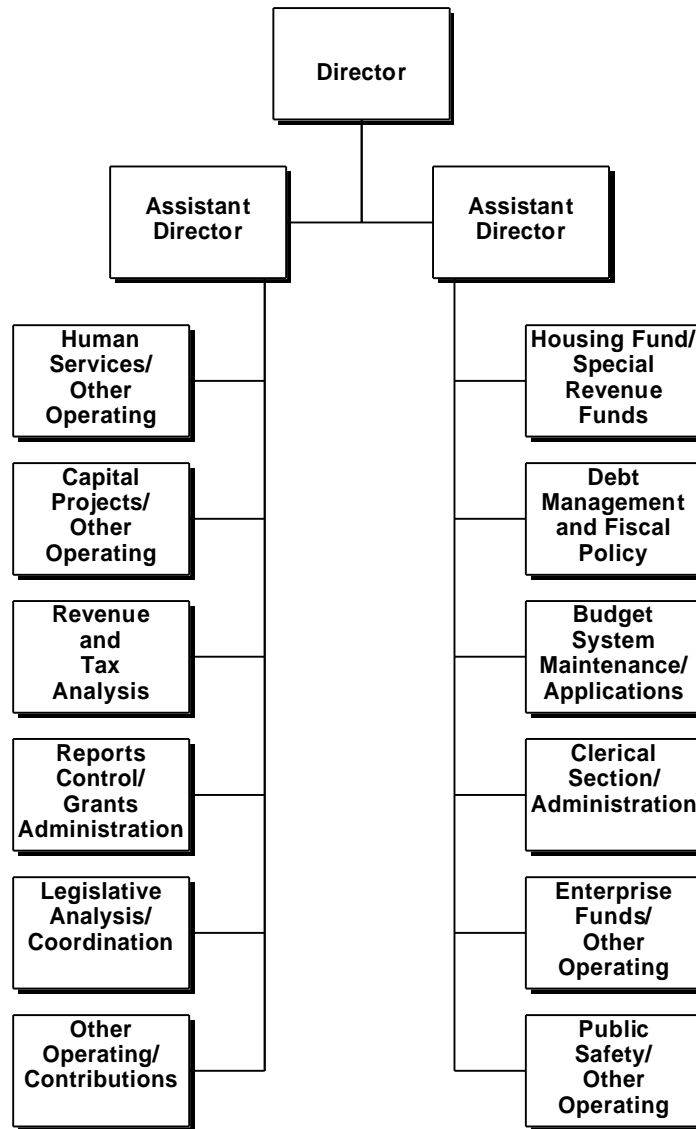
| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|---------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Lawsuits completed | 1,075 | 731 | 750 / 737 | 750 | 750 |
| Advisory responses completed | 4,400 | 4,907 | 4,500 / 2,783 | 3,000 | 3,000 |
| Requests for zoning enforcement actions filed | NA | 35 | 38 / 38 | 38 | 38 |
| Dollars Collected: | \$3,466,702 | \$4,859,662 | \$3,959,363 / \$2,522,723 | \$3,000,000 | \$3,000,000 |
| Real Estate | \$1,322,879 | \$3,513,734 | \$2,695,701 / \$1,511,114 | \$2,000,000 | \$2,000,000 |
| BPP, PP, BPOL, Other | \$2,133,823 | \$1,345,928 | \$1,263,662 / \$1,011,609 | \$1,000,000 | \$1,000,000 |
| Efficiency: | | | | | |
| Lawsuits completed per staff ¹ | 17 | 11 | 12 / 12 | 12 | 12 |
| Responses provided per staff | 69 | 77 | 60 / 43 | 60 | 60 |
| Zoning enforcement actions filed per staff assigned | NA | 14 | 12 / 15 | 15 | 15 |
| Salaries expended per collection amount | 11% | 8% | 10% / 18% | 10% | 10% |
| Service Quality: | | | | | |
| Percentage of lawsuits concluded favorably | NA | NA | 80% / 97% | 97% | 97% |
| Percentage of advisory responses meeting timeliness standards | NA | NA | NA / 92% | 93% | 94% |
| (1) BOS Requests/14 Days | NA | NA | 75% / 94% | 94% | 95% |
| (2) Subdivision Review/21 Days | NA | NA | 75% / 100% | 90% | 90% |
| (3) Legal Opinion/30 Days | NA | NA | 75% / 95% | 95% | 95% |
| (4) Freedom Of Information Act Requests/ According to state law | NA | NA | NA / 100% | 100% | 100% |
| (5) Other Requests/ 1 Year | NA | NA | NA / 89% | 90% | 91% |
| Percentage of zoning enforcement requests meeting 40-day filing standard | NA | 97% | 80% / 100% | 97% | 97% |
| Collection rate (Total BPOL, BPP, PP, collected in current year divided by total BPOL, BPP, PP referred in previous year) | NA | 62% | 63% / 69% | 63% | 63% |

OFFICE OF THE COUNTY ATTORNEY

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Outcome: | | | | | |
| Percentage point change of lawsuits concluded favorably during the fiscal year | NA | NA | NA / NA | 0 | 0 |
| Percentage point change of responses meeting timeliness standards | NA | NA | NA / NA | 1 | 1 |
| Percentage point change in zoning enforcement requests meeting 40-day filing standard | NA | NA | 0 / 2 | 3 | 0 |
| Percentage point change in recovery of amounts referred for collection | NA | NA | 1 / 6 | 6 | 0 |

¹ The FY 1998 actual number has been revised from 7 to 17 based on a review of the data presented.

DEPARTMENT OF MANAGEMENT AND BUDGET



DEPARTMENT OF MANAGEMENT AND BUDGET

Agency Position Summary

41 Regular Positions / 41.0 Regular Staff Years

Position Detail Information

ADMINISTRATION

1 Chief Financial Officer
1 Director
1 Management Analyst III
1 Administrative Assistant
4 Positions
4.0 Staff Years

Assistant Director

1 Assistant Director
1 Position
1.0 Staff Year

Capital Projects/Other Operating

1 Budget Analyst IV
1 Budget Analyst III
1 Budget Analyst II
3 Positions
3.0 Staff Years

Revenue & Tax Analysis

1 Budget Analyst IV
1 Budget Analyst III
2 Positions
2.0 Staff Years

Reports Control/Grants

Administration

1 Budget Analyst IV
2 Budget Analysts III
1 Business Analyst III
4 Positions
4.0 Staff Years

Debt Management &

Fiscal Policy

1 Budget Analyst IV
1 Position
1.0 Staff Year

Budget System Maintenance/

Applications

1 Management Analyst IV
1 Programmer Analyst III
1 Network Analyst II
1 Management Analyst III
1 Administrative Assistant
5 Positions
5.0 Staff Years

Clerical Section/Administration

1 Administrative Assistant
2 Secretaries I
3 Positions
3.0 Staff Years

Enterprise Funds/Other Operating

1 Budget Analyst IV
1 Budget Analyst III
2 Budget Analysts II
4 Positions
4.0 Staff Years

Public Safety/Other Operating

1 Budget Analyst IV
1 Budget Analyst III
2 Budget Analysts II
4 Positions
4.0 Staff Years

Assistant Director

1 Assistant Director
1 Position
1.0 Staff Year

Human Services/Other Operating

1 Budget Analyst IV
1 Budget Analyst III
2 Positions
2.0 Staff Years

Housing Fund/Special Revenue Funds

2 Budget Analysts III
1 Budget Analyst II
3 Positions
3.0 Staff Years

Other Operating/Contributions

1 Budget Analyst IV
1 Budget Analyst III
1 Budget Analyst II
3 Positions
3.0 Staff Years

Legislative Analysis/Coordination

1 Budget Analyst IV
1 Position
1.0 Staff Year

DEPARTMENT OF MANAGEMENT AND BUDGET

Agency Mission

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

| Agency Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 41/ 41 | 41/ 41 | 41/ 41 | 41/ 41 |
| Expenditures: | | | | |
| Personnel Services | \$2,059,514 | \$2,616,469 | \$2,616,469 | \$2,585,397 |
| Operating Expenses | 358,429 | 338,229 | 377,992 | 422,546 |
| Capital Equipment | 11,836 | 0 | 22,000 | 0 |
| Total Expenditures | \$2,429,779 | \$2,954,698 | \$3,016,461 | \$3,007,943 |

Purpose

The Department of Management and Budget (DMB) is primarily noted for its coordination of the County's annual budget process, which includes development of budget guidelines, review of agency requests, presentation of recommendations to the County Executive, preparation of the Advertised Budget Plan, support of deliberations by the Board of Supervisors, and preparation of the Adopted Budget Plan. However, the role of the Department extends beyond budget preparation. In recent years, DMB has been focusing resources in areas such as performance measurement and pay for performance to assist County agencies in providing efficient and effective services, as well as expanding public access to key information to afford Fairfax County residents a better understanding of their County government and the services it offers. In addition, DMB is continually seeking ways to streamline its own processes in order to address the needs of a growing population without adding staff and to provide more time for value-added analysis.

Key Accomplishments

- ◆ Earned the *Distinguished Budget Presentation Award* from the Government Finance Officers Association (GFOA) award, which represents the highest form of recognition by GFOA for governmental budgeting, each year for the past 15 years.
- ◆ Undertook an in-depth review of County budget practices in order to streamline operations by ensuring that technology is fully leveraged and that budget-related procedures add value to the process both in terms of quality and type of data presented to the public and the Board of Supervisors.
- ◆ For the first time, made the annual budget (Volumes I and II as well as the Overview) available on CD-ROM to reduce printing and mailing costs as well as enable the public to search for information more efficiently.
- ◆ Coordinated two bond sales with a total value of \$171.6 million and achieved savings of \$8.48 million compared to the Bond Buyer municipal index.
- ◆ Maintained a Triple A rating from all three bond rating agencies (Standard and Poors, Moody's, and Fitch Investors Service) which resulted in the bond sale savings noted above for FY 2000 and almost \$35 million over the past five fiscal years.

DEPARTMENT OF MANAGEMENT AND BUDGET

- ◆ Partnered with other County agencies and Fairfax County Public Schools to expand the initiative, "Closest to the People," a program of studies to educate students about how their local government works, what services are offered, how they can become involved in the decision-making process, and the opportunities for making public service a career. Initially developed for the high school level, the program was expanded to middle school students.
- ◆ Hosted two meetings of the Regional Performance Measurement Consortium initiated by DMB in FY 1999 in order to promote an ongoing benchmarking partnership to share information that will lead to best practices and continuous improvement among area jurisdictions.
- ◆ Provided considerable staff support to the Department of Human Resources on the Market Pay and Benefits Study as well as implementation of the Performance Management/Pay for Performance initiative.

FY 2002 Initiatives

- ◆ Maintain the momentum created with the Budget Process Redesign in FY 2001 in order to continue to streamline and add value to the budget process.
- ◆ Participate fully in the International City/County Management Association's Center for Performance Measurement to compare performance data and practices with other jurisdictions nationwide.
- ◆ Conduct two bond sales to enable the County and Fairfax County Public Schools to finance essential capital projects.
- ◆ Update, validate, and ensure adherence to the 10 Principles of Financial Management to preserve fiscal integrity and maintain the County's Triple A bond rating which results in interest savings on General Obligation Bonds.
- ◆ Continue to identify and implement enhancements both to published documents and information presented on DMB's Internet homepage in order to improve public access.

Performance Measurement Results

The Department of Management and Budget (DMB) continues to achieve considerable accuracy in forecasting expenditures and revenues. The FY 2000 target variance of 2 percent or less was achieved with the variance for expenditures at only 2.06 percent and revenues at 0.89 percent. This indicates very accurate fiscal forecasting and careful budget management. Fairfax County was also awarded the Government Finance Officers Association's Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide, and communications device. In addition, use of the DMB Internet home page continues to grow exponentially. As DMB has increased the amount and type of information available to the public, including quarterly budget reviews as well as the annual budget, citizens are accessing this information more frequently. Actual use in FY 2000 exceeded the estimate by 82.7 percent and is expected to continue to increase as public awareness of the website grows.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ A net decrease of \$31,072 in Personnel Services primarily due to staff turnover that resulted in the hiring of less experienced employees at lower salaries.

DEPARTMENT OF MANAGEMENT AND BUDGET

- ◆ An increase of \$44,554 in Operating Expenses primarily due to \$52,902 for both the County's Professional Development initiative, which provides a percentage of Personnel Services expenditures for training and development requirements, and certification and training previously funded in Agency 89, Employee Benefits, which is partially offset by a decrease of \$11,976 for reduced printing and binding charges as a result of making the budget available on CD-ROM and the Internet.

The following funding adjustments reflect all approved changes in the FY2001 Revised Budget Plan since passage of the FY2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, \$13,049 in Operating Expenses due to encumbered carryover.
- ◆ Unencumbered carryover of \$48,714 associated with unexpended Close Management Initiative (CMI) savings in Operating Expenses.

Objectives

- ◆ To maintain a variance of 2.0 percent or less between estimated and actual revenues and expenditures.
- ◆ To maintain a debt interest savings level of 5.00 percent as compared to the Bond Buyer 20-bond index for each bond sale.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Dollar value of budgets reviewed (in billions) | \$2.79 | \$3.63 | \$3.27 / \$3.27 | \$3.58 | \$3.83 |
| Bond sales or refinances conducted | 2 | 1 | 2 / 2 | 2 | 2 |
| Dollar value of bond sales/refinances (in millions) | \$136.00 | \$293.42 | \$196.04 / \$171.60 | \$209.44 | \$186.76 |
| "Hits" on DMB home page | 2,400 | 2,600 | 22,766 / 41,582 | 42,414 | 43,262 |
| Efficiency: | | | | | |
| Authorized budget analysts per 1,000 population | 0.029 | 0.030 | 0.027 / 0.027 | 0.026 | 0.026 |
| Staff Year Equivalent (SYE) per bond offering statement | 0.25 | 0.25 | 0.25 / 0.25 | 0.25 | 0.25 |
| Service Quality: | | | | | |
| GFOA Distinguished Budget Presentation Award | Yes | Yes | Yes / Yes | Yes | Yes |
| Bond Ratings of AAA/Aaa/AAA ¹ | Yes | Yes | Yes / Yes | Yes | Yes |
| Outcome: | | | | | |
| Percent variance in actual and projected revenues | 0.24% | 0.10% | 2.00% / 0.89% | 2.00% | 2.00% |
| Percent variance in actual and projected expenditures | 3.14% | 1.45% | 2.00% / 2.06% | 2.00% | 2.00% |

DEPARTMENT OF MANAGEMENT AND BUDGET

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|---|---------------------------------|--|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Interest savings (compared to the Bond Buyer 20-bond municipal index). Note: In some fiscal years, two bond sales were held, while in others, only one was held. Data shown are for each bond sale since interest rates varied as well as actual interest savings per bond sale. | 2 sales 4.74% / \$2.74 mil 4.79% / \$2.65 mil | 1 sale 4.51% / \$6.29 mil | 2 sales Estimate = 5.00% / NA Actual = 5.35% / \$4.31 mil and 5.21% / \$4.17 mil | 5.00% NA | 5.00% NA |

¹ Fairfax County is rated by Moody's, S&P, and Fitch Investors Service.

OFFICE OF THE FINANCIAL AND PROGRAM AUDITOR

Administration

Agency Position Summary

2 Exempt Positions / 2.0 Exempt Staff Years

Position Detail Information

ADMINISTRATIVE

- 1 Auditor, E
 - 1 Management Analyst II, E
 - 2 Positions
 - 2.0 Staff Years
- E Denotes Exempt Positions

FINANCIAL AND PROGRAM AUDITOR

Agency Mission

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

| Agency Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Exempt | 2/2 | 2/2 | 2/2 | 2/2 |
| Expenditures: | | | | |
| Personnel Services | \$150,075 | \$162,007 | \$162,007 | \$167,226 |
| Operating Expenses | 3,999 | 7,952 | 10,352 | 10,515 |
| Capital Equipment | 0 | 0 | 0 | 0 |
| Total Expenditures | \$154,074 | \$169,959 | \$172,359 | \$177,741 |

Purpose

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

Key Accomplishments

- ◆ During FY 2000, the Financial and Program Auditor issued four audit reports which were provided to the Board of Supervisors and resulted in the implementation of recommendations that achieved cost savings of \$923,500.
- ◆ Assisted the Commonwealth's Attorney's Office with gaining access to more than \$20,000 in funds passed through the County from the State which were generated by the sale of seized assets.

FY 2002 Initiatives

- ◆ Perform a minimum of four special studies, projects, and audits of agencies, policies, and programs under the guidance and direction of the Audit Committee.

Performance Measurement Results

- ◆ As noted above, this agency performs audits to identify and implement cost-saving recommendations. For the next fiscal year, the Financial and Program Auditor has identified a target of at least 90 percent acceptance of audit recommendations by County agencies which result in savings equal to or in excess of twice the agency's annual operating budget of \$177,741. Based on past years' experience, this target is achievable.

FINANCIAL AND PROGRAM AUDITOR

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$5,219 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$163 in Operating Expenses due to increases for various operating expenses.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since passage of the FY2001 Adopted Budget Plan. Included are all adjustments made as part of the FY2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$2,400 was due to encumbered carryover.

Objectives

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

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Audit reports issued to the BOS | NA | 5 | 4 / 4 | 4 | 4 |
| Efficiency: | | | | | |
| Savings achieved as a percent of the agency's budget ¹ | NA | 1,200% | 500% / 474% | 200% | 200% |
| Service Quality: | | | | | |
| Percent of audit reports completed on time | NA | 100% | 100% / 100% | 100% | 100% |
| Outcome: | | | | | |
| Percent of recommended improvements in operations accepted and implemented by County agencies | NA | 100% | 90% / 100% | 90% | 90% |

¹ Savings achieved will vary based on the type of audits undertaken and conditions found. Audits are initiated under the direction of the Audit Committee of the Board of Supervisors.

CIVIL SERVICE COMMISSION

Executive Director

Agency Position Summary

2 Regular Positions / 2.0 Regular Staff Years

Position Detail Information

EXECUTIVE DIRECTOR

1 Executive Director
1 Secretary II
2 Positions
2.0 Staff Years

CIVIL SERVICE COMMISSION

Agency 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.

| Agency Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 2/ 2 | 2/ 2 | 2/ 2 | 2/ 2 |
| Expenditures: | | | | |
| Personnel Services | \$131,272 | \$133,950 | \$133,950 | \$139,015 |
| Operating Expenses | 30,553 | 45,653 | 48,237 | 46,928 |
| Capital Equipment | 0 | 0 | 0 | 0 |
| Total Expenditures | \$161,825 | \$179,603 | \$182,187 | \$185,943 |

Purpose

The Civil Service Commission 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.

Key Accomplishments

- ◆ The Commission settled 34 percent of the appeals received during FY 2000, thereby reducing the number of hours required to prepare civil hearings cases and the backlog of employee grievances adjudicated by the Civil Service Commission.

FY 2002 Initiatives

- ◆ To establish a formal liaison with the newly established Appeals Panel and the Alternative Dispute Resolution Office to coordinate grievances referred for mediation in order to reduce the number of cases requiring a full hearing before the Civil Service Commission.
- ◆ To form a standing committee of the County entities involved in the grievance process: Equity Programs, Human Resources, and the County Attorney in order to identify organizational trends resulting in appeals and to recommend training and policies to reduce the number and backlog of appeals filed by employees.

Performance Measurement Results

The number of appeals received each year remains fairly consistent at 50. The overall waiting period for grievance cases not involving terminations remains too long, with an average eight-month wait. In FY 2002, the Civil Service Commission will explore ways to reduce this backlog including establishing formal liaisons with the newly established Appeals Panel and Alternative Dispute Resolution Office to identify trend data and coordinate appeals in a timely manner as they progress through the grievance process.

CIVIL SERVICE COMMISSION

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$5,065 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease in Operating Expenses of \$1,309 primarily due to \$2,584 associated with the carryover of unexpended FY 2000 Close Management Initiatives (CMI) savings partially offset by increases of \$525 in Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure, and \$750 for postage based on prior year experience.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since passage of the FY2001 Adopted Budget Plan. Included are all adjustments made as part of the FY2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$2,584 in Operating Expenses was included due to unencumbered carryover associated with unexpended Close Management Initiative (CMI) savings.

Objectives

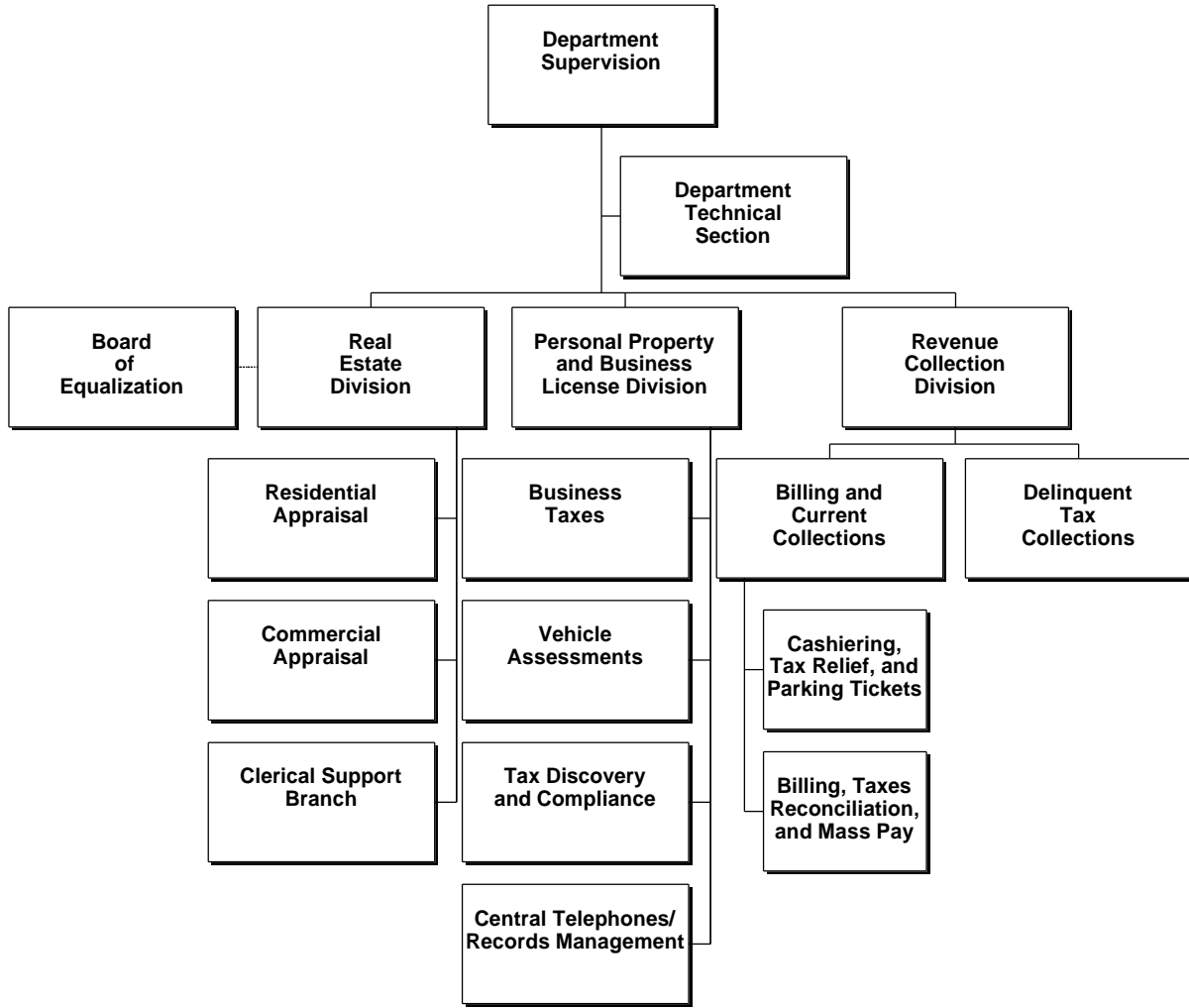
- ◆ To ensure that the average number of meetings required to adjudicate appeals does not exceed two in order to process the case workload in an effective and efficient manner, and ensure due process of appellants.

CIVIL SERVICE COMMISSION

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Grievances involving final and binding decisions | NA | 41 | 41 / 50 | 50 | 50 |
| Grievances involving advisory decisions | NA | 9 | 9 / 10 | 10 | 10 |
| Efficiency: | | | | | |
| Staff hours per case | NA | NA | NA / NA | 45 | 45 |
| Service Quality: | | | | | |
| Average waiting period for a hearing before the CSC: | | | | | |
| Dismissals (in months) | NA | 3.0 | 3.0 / 3.0 | 3.0 | 3.0 |
| Binding/Adverse Discipline (other than dismissals) in months | NA | 8.0 | 8.0 / 8.0 | 8.0 | 7.5 |
| Advisory cases (in days) | NA | 45 | 45 / 45 | 45 | 45 |
| Average days between conclusion of hearing and rendering written decision | NA | 10 | 10 / 10 | 10 | 10 |
| Average days response to petition for hearing | NA | 7 | 7 / 7 | 7 | 7 |
| Outcome: | | | | | |
| Average meetings required to adjudicate appeals | NA | 2 | 2 / 2 | 2 | 2 |

DEPARTMENT OF TAX ADMINISTRATION



DEPARTMENT OF TAX ADMINISTRATION

Agency Position Summary

327 Regular Positions (3) / 327.0 Regular Staff Years (3.0)

Position Detail Information

DEPARTMENT SUPERVISION

1 Director of Tax Admin.
1 Secretary III
2 Positions
2.0 Staff Years

Department Technical Section

1 IT Project Manager III
1 Management Analyst III
1 Business Analyst II
3 Programmer Analysts III
1 IT Technician II
1 Administrative Aide
1 Account Clerk II
9 Positions
9.0 Staff Years

REAL ESTATE DIVISION

1 Director
2 Assistant Directors
1 Secretary II
1 Secretary I
5 Positions
5.0 Staff Years

Residential Appraisal

6 Supervising Appraisers
11 Senior Appraisers
23 Appraisers (3)
40 Positions (3)
40.0 Staff Years (3.0)

Commercial Appraisal

5 Supervising Appraisers
19 Senior Appraisers
24 Positions
24.0 Staff Years

Clerical Support Branch

1 Real Estate Records Mgr.
2 Office Service Mgrs. III
3 Office Service Mgrs. I
4 Account Clerks II
2 Supervisory Clerks I
10 Clerical Specialists
3 Account Clerks I
25 Positions
25.0 Staff Years

Board of Real Estate

Assessments Equalization

1 Secretary III
1 Position
1.0 Staff Year

PERSONAL PROPERTY AND BUSINESS LICENSE DIVISION

1 Director
1 Assistant Director
1 Management Analyst II
1 Secretary II
1 Secretary I
5 Positions
5.0 Staff Years

Tax Discovery and Compliance

1 Management Analyst III
5 Auditors III
2 Auditors II
1 Management Analyst II
1 Accountant II
12 Business Tax
Specialists II
2 Supervisory Clerks
22 Account Clerks II
1 Account Clerk I
7 Clerical Specialists
54 Positions
54.0 Staff Years

Central Telephones and Records Management

1 Management Analyst II
4 Office Service Managers I
1 Supervisory Clerk
33 Account Clerks II
5 Clerks II
1 Mail Clerk I
45 Positions
45.0 Staff Years

Business Taxes

1 Accountant II
11 Account Clerks II
12 Positions
12.0 Staff Years

Vehicle Assessments

1 Chief of Administrative Services
1 Office Service Manager I
2 Supervisory Clerks
2 Account Clerks I
1 Clerical Specialist
14 Clerk Typists II
21 Positions
21.0 Staff Years

REVENUE COLLECTION DIVISION

1 Director
1 Assistant Director
1 Secretary II
1 Secretary I
4 Positions
4.0 Staff Years

Cashiering, Tax Relief, & Parking Tickets

1 Accountant III
1 Accountant II
2 Office Service Managers I
15 Account Clerks II
1 Account Clerk I
1 Clerical Specialist
21 Positions
21.0 Staff Years

Billing, Taxes Reconciliation, & Mass Pay

1 Management Analyst III
2 Management Analysts II
1 Accountant II
2 Accounting Technicians
1 Office Service Manager I
8 Account Clerks II
1 Account Clerks I
16 Positions
16.0 Staff Years

Delinquent Tax Collections

1 Management Analyst III
2 Management Analysts II
3 Accounting Technicians
6 Supervisory Clerks
31 Account Clerks II
43 Positions
43.0 Staff Years

DEPARTMENT OF TAX ADMINISTRATION

Agency Mission

To assess, levy and collect all real and tangible personal property, business license, and other miscellaneous taxes according to State statutes and County ordinances; to ensure the assessments are uniform and equitable so that each property owner carries his or her fair share of the tax burden; to maintain current collection rates and ensure all delinquent taxes are collected; to ensure that all firms and individuals engaged in business activities are properly licensed; to administer tax relief programs in a manner that ensures all eligible residents receive proper benefits; to properly administer the State Income Tax and other State and County programs as required; and to ensure that all departmental programs are administered with the highest quality of customer service.

| Agency Summary | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 330/ 330 | 330/ 330 | 324/ 324 | 327/ 327 |
| Expenditures: | | | | |
| Personnel Services | \$13,352,943 | \$14,406,402 | \$14,475,530 | \$15,308,154 |
| Operating Expenses | 3,652,465 | 4,156,637 | 4,634,869 | 4,468,539 |
| Capital Equipment | 51,044 | 196,344 | 217,340 | 0 |
| Subtotal | \$17,056,452 | \$18,759,383 | \$19,327,739 | \$19,776,693 |
| Less: | | | | |
| Recovered Costs | (\$2,911) | (\$3,363) | (\$3,363) | (\$1,456) |
| Total Expenditures | \$17,053,541 | \$18,756,020 | \$19,324,376 | \$19,775,237 |
| Income: | | | | |
| State Reimbursement | \$2,115,719 | \$2,191,559 | \$2,191,559 | \$2,235,390 |
| Land Use Assessment | | | | |
| Application Fee | 656 | 1,000 | 1,000 | 1,000 |
| State Shared Retirement | 60,828 | 65,933 | 65,933 | 67,251 |
| Total Income | \$2,177,203 | \$2,258,492 | \$2,258,492 | \$2,303,641 |
| Net Cost to the County | \$14,876,338 | \$16,497,528 | \$17,065,884 | \$17,471,596 |

| Summary by Cost Center | | | | |
|--|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Department Supervision | \$1,259,091 | \$1,499,143 | \$1,844,602 | \$1,456,972 |
| Real Estate Division | 4,630,338 | 5,031,513 | 5,100,641 | 5,448,460 |
| Personal Property and Business License Division | 5,062,992 | 5,557,529 | 5,562,165 | 5,852,165 |
| Revenue Collection Division | 6,101,120 | 6,667,835 | 6,816,968 | 7,017,640 |
| Total Expenditures | \$17,053,541 | \$18,756,020 | \$19,324,376 | \$19,775,237 |

Purpose

The Department of Tax Administration is responsible for both assessing and collecting all real and tangible personal property, business license and other miscellaneous taxes according to State statutes and County ordinances. The department is also charged with the responsibility of ensuring that assessments are uniform and equitable so that each property owner carries his or her share of the tax burden. Additionally, the department administers tax relief programs to ensure that all eligible residents receive benefits, the State Income Tax, and other County programs.

DEPARTMENT OF TAX ADMINISTRATION

Key Accomplishments

- ◆ Performed 661,000 computer-assisted appraisals of real property.
- ◆ Processed an estimated 2,000 administrative appeals, 500 Board of Equalization cases and 25 Court cases.
- ◆ Successfully maintained a Russell Index rating of 6 percent, which exceeds the established "good" rating of 15 percent. The Russell Index is one measure of equity in real property assessment.
- ◆ Processed the assessment of personal property and license taxes for approximately 951,700 individual and business accounts.
- ◆ Processed 48,500 Business, Professional and Occupational License applications.
- ◆ Administered a central telephone response unit, which handles approximately 594,900 calls annually and maintains correspondence and central files for the department.
- ◆ Implemented, in conjunction with the County's Department of Information Technology, the Personal Property Tax Relief Act in tax year 1998. Approximately 35 computer programs were updated to support this effort.
- ◆ Processed citizen inquiries and tax record update requests received via the Internet.
- ◆ Successfully employed aggressive enforcement methods, including Program Target (Tax Administration Revenue Generating Enhancement Team) wage and bank liens, seizure of checks, and State's Set-off Debt Program to collect delinquent taxes.
- ◆ Deposited and reconciled over 2 million payments, totaling over \$1.5 billion, from current taxes, licenses, invoices, and miscellaneous items.

FY 2002 Initiatives

- ◆ To reduce the number of parcels assessed per appraiser from 6,590 to 6,274 (industry standard is 4,000 to 5,000 per appraisers) by adding 3/3.0 SYE Real Estate Appraisers in order to expand the number of field inspections for all single-family residential properties in the County.
- ◆ Continue to utilize a variety of tools to identify delinquent taxpayers, such as advanced computer match programs; on-line State DMV and income tax data; cross-matching of assessment databases and other County computer files.
- ◆ Permit payment of taxes, appeal of assessments, vehicle registration, update of tax records, and payment of parking tickets via secure transactions over the Internet.
- ◆ Expand the ways for citizens to conduct business with the department. For example, credit card payments are accepted via an interactive telephone response system and through kiosks.
- ◆ Continue the award-winning "SMILES" customer service program.
- ◆ Modernize existing real estate tax systems. Develop an approach, estimate costs, and create a timeline.

DEPARTMENT OF TAX ADMINISTRATION

Performance Measurement Results

In FY 2002, the Department of Tax Administration, Real Estate Division, is projected to assess 332,500 parcels, an increase of 3,000 parcels over the FY 2001 level of 329,500. The FY 2000 property assessment accuracy target of 99.75 percent was exceeded with an achieved rate of 99.86 percent. The Department expects to maintain this rate of accuracy by making defensible assessments of market value for both residential and nonresidential properties. Due to the increased real estate market activity, and the increasingly complex nature of the properties to be assessed, the Department's cost per parcel is expected to increase from \$17.32 in FY 2000 to \$19.08 in FY 2002. As a customer service measure, change of assessment notices will continue to be mailed by early March, giving taxpayers a maximum amount of time to discuss their assessments. In addition, assessment information continues to be available via the website, supplemented by new search tools and GIS maps.

The Personal Property and Business License Division continues to make improvements to customer service by providing taxpayers the opportunity to update certain County tax information via the Internet. Turn-around time to respond to citizens inquires by e-mail has dramatically improved from an average of five days in 1999 to less than one day in 2000. In terms of accuracy of assessments, the value of corrected assessments in FY 2000 declined by 1.7 percent and is expected to decrease by another 4.8 percent in FY 2001. In FY 2002, on-line registration capabilities will allow citizens to file for personal property taxes and purchase County decals over the Internet. Staff is exploring the possibility of implementing this on a pilot basis in certain DMV offices and dealerships.

In FY 2000, the Revenue Collection Division exceeded its target of collection rates in all current and delinquent tax categories. The percent of delinquent taxes collected has increased five percent from 23 percent in FY 1998 to 28 percent in FY 2000. The service quality remained in the 99 percent category and the customer service surveys provided an overall satisfaction rate of 95 percent (or 3.8 on 4.0 point scale).

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

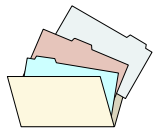
- ◆ An increase of \$577,206 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$114,174 in Personnel Services primarily due to an additional 3/3.0 SYE Real Estate Appraisers to reduce parcels per appraiser and to allow for a more systematic field inspections program for all single-family residential properties in the County over a five-year period.
- ◆ A net increase of \$141,244 in Limited Term/Part time positions primarily due to workload requirements.
- ◆ An increase of \$201,854 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$37,168 associated with the County's Professional Development initiative which provides a percentage of Personnel Services expenditures for training and development requirements.
- ◆ A net decrease of \$463,012 in other Operating Expenses primarily due to the inclusion of a one-time expense from the FY 2000 Carryover Review.
- ◆ An increase in Operating Expenses of \$57,660 primarily for software and hardware support services for "CASHIER for Windows", a new cashing systems to be implemented in FY 2002.

DEPARTMENT OF TAX ADMINISTRATION

- ◆ A decrease of \$1,907 in Recovered Costs is based on the reduction in Department of Family Services (DFS) reimbursements for the distribution of Food Stamps by the Department of Tax Administration. DFS plans to issue benefit cards to qualified recipients beginning in December 2001. As a result, individuals will no longer be issued food stamps.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ In FY 2001, 6/6.0.0 SYE positions were transferred to the County Executive position pool for redirection. Another 6 positions were transferred from DTA in late FY 2000 to support tax related programs needs in DIT.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$281,855 is due to encumbered carryover which included \$260,859 in Operating Expenses and \$20,996 in Capital Equipment.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$286,501 is the result of unencumbered carryover including \$69,128 in Personnel Services which was added to provided additional seasonal staff based on workload considerations, and \$217,373 in Operating Expenses primarily due to \$213,791 in unexpended Close Management Initiative (CMI) savings.



Department Supervision

Goal

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

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 11/ 11 | 11/ 11 | 11/ 11 | 11/ 11 |
| Total Expenditures | \$1,259,091 | \$1,499,143 | \$1,844,602 | \$1,456,972 |

Objectives

- ◆ To maintain an average assessment-to-sales percentage for real estate in the low 90's as measured by the Virginia Department of Taxation, which indicates compliance with the law to assess at fair market value without over-assessing property.
- ◆ To maintain the coefficient of dispersion at 6.0 which indicates a high degree of assessment equity (i.e., like properties and neighborhoods are similarly assessed).
- ◆ To maintain an average minimum collection rate of 98.89 percent for Real Estate, Personal Property, and Business, Professional, and Occupational License (BPOL) taxes, with no degradation in statutory compliance, timeliness, or customer satisfaction, in order to show compliance with the law to collect all taxes due and ensure everyone pays their fair share of the tax burden which funds most County programs.

DEPARTMENT OF TAX ADMINISTRATION

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-----------------------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual ¹ | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Real Estate Assessments (\$ in billions) ² | \$72.9 | \$75.8 | \$80.6 / \$80.6 | \$87.8 | \$97.5 |
| Amount collected for real estate, personal property, BPOL (\$ in billions) | \$1,277 | \$1,329 | \$1,464 / \$1,460 | \$1,582 | \$1,738 |
| Efficiency: | | | | | |
| Cost per \$1,000 dollars assessed | \$0.071 | \$0.071 | \$0.071 / \$0.070 | \$0.070 | \$0.064 |
| Cost per \$1,000 dollars collected | \$13.69 | \$14.39 | \$14.06 / \$13.82 | \$13.14 | \$12.50 |
| Service Quality: | | | | | |
| Average rating of DTA services by customers ³ | 3.8 | 3.8 | 3.8 / 3.8 | 3.8 | 3.8 |
| Outcome: | | | | | |
| Assessment/Sales ratio ⁴ | 90.71% | 89.2% | 85.5% / NA | 90.0% | 90.0% |
| Coefficient of Dispersion ^{4,5} | 6.24 | 6.50 | 6.80 / NA | 6.00 | 6.00 |
| Average collection rate in all tax categories | 99.10% | 98.92% | 98.92% / 98.92% | 98.89% | 98.89% |

¹ Beginning in FY 1998, business costs include direct costs and fringe benefits. Also beginning in FY 1998, property assessment accuracy for performance indicators will be measured as of the end of the fiscal year. For example, revenue for FY 1999 is based on January 1, 1998 assessments and the accuracy figured is calculated as of June 30, 1999.

² Exonerations, supplemental assessments, tax relief, and public service corporations are not included.

³ This rating is based on a 4.0 scale, with 4.0 being the highest.

⁴ The assessment-to-sales ratio as measured annually by the Virginia Department of Taxation. Actual data for FY 2000 will not be available until April 2001. Revenue for FY 2000 was produced from the 1999 assessments. The quality of those assessments is measured by the State by comparing the 1999 sales back to the January 1, 1999 assessments. Likewise for FY 2001, the 2000 tax year sales are compared back to the January 1, 2000 assessment. That data will not be available until April 2002. The estimated ratio of approximately 90 percent for FY 2002 is based on comparing tax year 2001 assessments to the most recent data available, calendar year 2000 sales.

⁵ A small coefficient of dispersion indicates the universe of assessment-to-sales ratios are grouped relatively closely around the median assessment-to-sale ratio and that the assessment of property is more equitable.

DEPARTMENT OF TAX ADMINISTRATION



Real Estate Division

Goal

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

| Cost Center Summary | | | | |
|----------------------------------|-----------------------|------------------------------------|------------------------------------|---------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 91/ 91 | 91/ 91 | 91/ 91 | 94/ 94 |
| Total Expenditures | \$4,630,338 | \$5,031,513 | \$5,100,641 | \$5,448,460 |

Objectives

- ◆ To maintain the cost per thousand dollars of Real Estate tax levied at or below \$6.00 and the cost per parcel assessed at or below \$18.48, while maintaining an overall assessment accuracy rate of at least 99 percent as measured by adjustments to assessments as a result of Board of Equalization, litigation, and appeal outcomes.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|---------------------------|-----------------------|--------------------------------|-------------------------|------------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Total tax levy | \$896,929,853 | \$932,447,049 | \$991,465,661 / \$996,737,992 | \$1,08,158,343 | \$1,225,335,046 |
| Parcels assessed | 315,782 | 319,291 | 323,078 / 326,244 | 329,500 | 332,500 |
| Efficiency: | | | | | |
| Cost per \$1,000 real estate tax levied ¹ | \$5.76 | \$6.00 | \$5.75 / \$5.67 | \$5.66 | \$5.24 |
| Cost per parcel assessed ¹ | \$16.35 | \$17.48 | \$17.66 / \$17.32 | \$18.58 | \$19.08 |
| Parcels per Appraiser | 6,865 | 6,941 | 7,023 / 7,092 | 6,590 | 6,274 |
| Service Quality: | | | | | |
| Property assessment accuracy ² | 99.72% | 99.75% | 99.75% / 99.86% | 99.85% | 98.85% |
| Outcome: | | | | | |
| Property assessment accuracy ² | 99.72% | 99.75% | 99.75% / 99.86% | 99.85% | 99.85% |

¹ Beginning with FY 1998 actual, business costs include direct costs plus fringe benefits.

² Beginning in FY 1998, property assessment accuracy for performance indicators will be measured as of the end of the fiscal year. For example, revenue for FY 1999 is based on January 1, 1998 assessments and the accuracy figure is calculated as of June 30, 1999.

DEPARTMENT OF TAX ADMINISTRATION



Personal Property and Business License Division

Goal

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

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 143/ 143 | 143/ 143 | 139/ 139 | 138/ 138 |
| Total Expenditures | \$5,062,992 | \$5,557,529 | \$5,562,165 | \$5,852,165 |

Objectives

- ◆ To maintain the cost per Personal Property and BPOL dollar levied at or below \$0.01 with no degradation in accuracy as measured by assessments exonerated as a percent of total assessments.
- ◆ To reduce the average response time by one day, from five to four days, to return an adjusted tax bill to a business after the taxpayer communicates a change in the tax information he/she originally reported.
- ◆ To increase the accuracy of TARGET assessments by reducing the need for clerical adjustments by 0.5 percentage points, from an average of 10.0 percent to 9.5 percent.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|----------------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Total tax levy for Personal Property and BPOL | \$421,375,138 | \$447,355,631 | \$469,112,077 / \$478,541,766 | \$516,638,961 | \$524,360,074 |
| Value of Personal Property and BPOL tax bills adjusted | \$21,678,998 | \$23,393,532 | \$23,057,287 / \$24,671,297 | \$24,671,297 | \$26,131,043 |
| Value of TARGET assessments corrected | \$662,003 | \$372,416 | \$361,287 / \$350,000 | \$410,000 | \$370,000 |
| Efficiency: | | | | | |
| Cost per tax dollar levied | \$0.01 | \$0.01 | \$0.01 / \$0.01 | \$0.01 | \$0.01 |
| Corrected TARGET assessments per SYE | 86 | 84 | 83 / 81 | 83 | 83 |
| TARGET cost per dollar assessed | \$0.03 | \$0.03 | \$0.03 / \$0.03 | \$0.04 | \$0.04 |

DEPARTMENT OF TAX ADMINISTRATION

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Service Quality: | | | | | |
| Exonerations as a percent of total assessments | 5.0% | 5.0% | 5.0% / 5.0% | 4.9% | 4.9% |
| Adjusted tax bill response time (in days) | 10.0 | 8.0 | 7.0 / 6.0 | 5.0 | 4.0 |
| Percent of TARGET assessments corrected | 15.0% | 12.3% | 11.3% / 10.6% | 10.0% | 9.5% |
| Outcome: | | | | | |
| Cost per tax dollar levied | \$0.01 | \$0.01 | \$0.01 / \$0.01 | \$0.01 | \$0.01 |
| Reduction in average response time (in days) | NA / NA | (1) | (1) / (1) | (1) | (1) |
| Percentage point change of TARGET assessments corrected | (3.0) | (2.7) | (1.0) / (0.7) | (0.5) | (0.5) |



Revenue Collection Division

Goal

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

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 85/ 85 | 85/ 85 | 83/ 83 | 84/ 84 |
| Total Expenditures | \$6,101,120 | \$6,667,835 | \$6,816,968 | \$7,017,640 |

Objectives

- ◆ To maintain a minimum 99.5 percent collection rate for current year real estate taxes, 97.3 percent for current year personal property taxes, and 98.5 percent for Business, Professional, and Occupational License taxes (BPOL).
- ◆ To increase the percentage of outstanding receivables collected from 28 percent to 29 percent, toward a target goal of 40 percent, while maintaining a cost per dollar collected of no more than \$0.13.

DEPARTMENT OF TAX ADMINISTRATION

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Current Year Taxes Collected: | | | | | |
| Real Estate | \$896,760,625 | \$933,542,541 | \$990,339,006 / \$993,049,391 | \$1,075,917,889 | \$1,219,263,688 |
| Personal Property | \$340,032,388 | \$359,957,520 | \$385,079,452 / \$387,089,592 | \$425,139,733 | \$432,025,003 |
| BPOL ¹ | \$69,257,482 | \$75,017,144 | \$79,393,258 / \$79,541,864 | \$82,221,593 | \$87,154,888 |
| Delinquent Taxes Collected: | | | | | |
| Real Estate ² | \$7,148,449 | \$9,831,905 | \$7,354,239 / \$7,753,426 | \$6,879,238 | \$6,879,238 |
| Personal Property ² | \$9,703,064 | \$7,957,013 | \$8,200,559 / \$11,140,648 | \$8,200,559 | \$8,200,559 |
| BPOL ³ | \$836,890 | \$383,908 | \$500,000 / \$759,683 | \$500,000 | \$500,000 |
| Efficiency: | | | | | |
| Cost per current dollar collected | \$0.004 | \$0.005 | \$0.005 / \$0.004 | \$0.003 | \$0.003 |
| Cost per delinquent dollar collected | \$0.09 | \$0.10 | \$0.11 / \$0.10 | \$0.13 | \$0.13 |
| Service Quality: | | | | | |
| Percent of bills deliverable | 99.20% | 99.30% | 99.40% / 99.30% | 99.40% | 99.40% |
| Customer Satisfaction Survey ⁴ | 3.8 | 3.8 | 3.8 / 3.8 | 3.8 | 3.8 |
| Outcome: | | | | | |
| Percentage of Current Year Taxes Collected: | | | | | |
| Real Estate | 99.54% | 99.51% | 99.50% / 99.63% | 99.50% | 99.50% |
| Personal Property | 97.26% | 97.26% | 97.30% / 97.30% | 97.26% | 97.26% |
| BPOL | 98.62% | 98.97% | 98.50% / 98.24% | 98.50% | 98.50% |
| Percent of delinquent taxes collected | 23% | 27% | 27% / 28% | 28% | 29% |

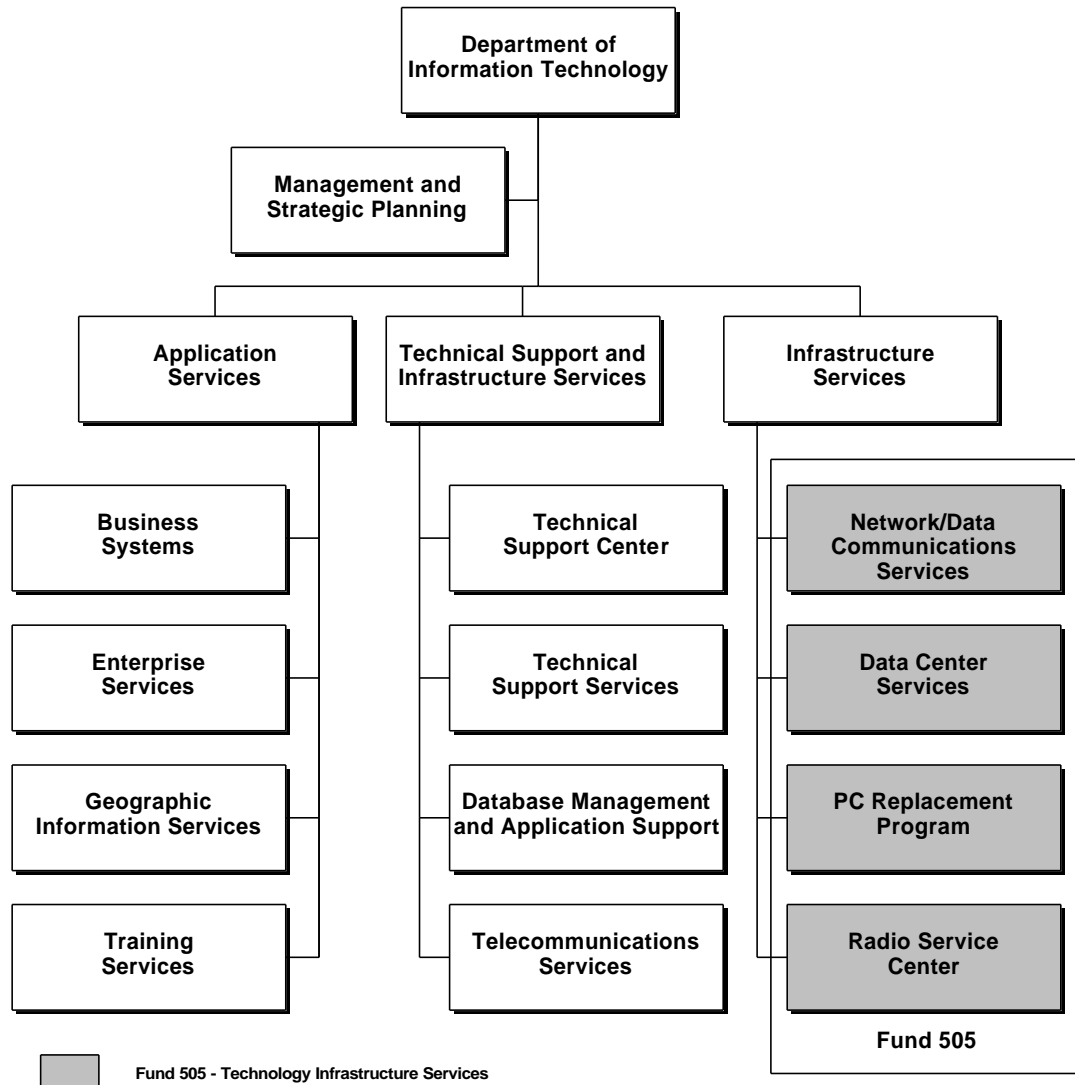
¹ Estimates for BPOL in FY 2001 and FY 2002 include the elimination of the gross receipt tax on electric and natural gas utilities.

² The amount collected in FY 1998 represents gross collection figures. Refunds resulting from litigation included \$1,700,000 for Real Estate and \$9,549,250 for Personal Property.

³ Strong collection rates achieved on FY 1999 BPOL taxes reduced the level of outstanding delinquencies available for collection.

⁴ This rating is based on a 4.0 scale, with 4.0 being the highest.

DEPARTMENT OF INFORMATION TECHNOLOGY



DEPARTMENT OF INFORMATION TECHNOLOGY

Agency Position Summary

| | | | | | |
|-----------|-----------|-----------------------|---|-------------|---------------------------|
| Fund 001: | 220 | Regular Positions (4) | / | 220.0 | Regular Staff Years (4.0) |
| Fund 505: | <u>66</u> | Regular Positions | / | <u>66.0</u> | Regular Staff Years |
| | 286 | Total Positions (4) | | 286.0 | Total Staff Years (4.0) |

Position Detail Information

MANAGEMENT AND STRATEGIC PLANNING

Management, Administration & Planning

| | |
|----------|---------------------------------|
| 1 | Director of Info. Technology |
| 1 | Asst. Director of Info. Tech. |
| 1 | Info. Tech. Program Director II |
| 2 | Info. Tech. Program Directors I |
| 1 | Info. Tech. Program Manager I |
| 1 | Management Analyst IV |
| 1 | Management Analyst III |
| 1 | Business Analyst III |
| 1 | Inventory Control Manager |
| 1 | Accountant II |
| 1 | Management Analyst II |
| 1 | Management Analyst I |
| 3 | Administrative Aides |
| 1 | Secretary III |
| 2 | Secretaries II |
| 1 | Accounting Technician |
| 3 | Account Clerks II |
| 1 | Clerk Typist II |
| 1 | Info. Security Manager |
| 1 | Info. Systems Sec. Officer (1) |
| 1 | Info. Security Analyst III (1) |
| 1 | Info. Security Analyst II |
| <u>2</u> | Info. Security Analysts I |
| 30 | Positions (2) |
| 30.0 | Staff Years (2.0) |

APPLICATION SERVICES

Business Systems

| | |
|-----------|---------------------------------|
| 1 | Info. Tech. Program Director II |
| 3 | Info. Tech. Program Managers II |
| 1 | Management Analyst IV |
| 1 | Network/Telecom. Analyst II |
| 17 | Programmer Analysts IV |
| 15 | Programmer Analysts III |
| <u>21</u> | Programmer Analysts II |
| 59 | Positions |
| 59.0 | Staff Years |

APPLICATION SERVICES (CONT)

Enterprise Services

| | |
|-----------|----------------------------------|
| 1 | Info. Tech. Program Director II |
| 1 | Info. Tech. Program Director I |
| 3 | Info. Tech. Program Managers II |
| 1 | Internet/Intranet Architect IV |
| 3 | Internet/Intranet Architects III |
| 4 | Internet/Intranet Architects II |
| 1 | Public Information Officer III |
| 10 | Programmer Analysts IV |
| 10 | Programmer Analysts III |
| <u>12</u> | Programmer Analysts II |
| 46 | Positions |
| 46.0 | Staff Years |

Geographic Information Services

| | |
|----------|----------------------------------|
| 1 | Info. Tech. Program Manager II |
| 1 | Network/Telecom. Analyst III |
| 1 | Geo. Info. Spatial Analyst IV |
| 2 | Geo. Info. Spatial Analysts III |
| 3 | Geo. Info. Spatial Analysts II |
| 1 | Geo. Info. Spatial Analyst I |
| 1 | Engineer III |
| 1 | Geo. Info. Sys. Tech. Supervisor |
| <u>9</u> | Geo. Info. Sys. Technicians |
| 20 | Positions |
| 20.0 | Staff Years |

Training Services

| | |
|----------|-------------------------------|
| 1 | Info. Tech. Program Manager I |
| 1 | Business Analyst III |
| <u>4</u> | Business Analysts II |
| 6 | Positions |
| 6.0 | Staff Years |

DEPARTMENT OF INFORMATION TECHNOLOGY

TECHNICAL SUPPORT AND INFRASTRUCTURE SERVICES

Technical Support Center

| | |
|----------|-------------------------------|
| 1 | Info. Tech. Program Manager I |
| 5 | Info. Tech. Technicians III |
| 2 | Info. Tech. Educators III |
| <u>2</u> | Info. Tech. Technicians II |
| 10 | Positions |
| 10.0 | Staff Years |

Technical Support Services

| | |
|----------|----------------------------------|
| 1 | Info. Tech. Program Manager II |
| 1 | Network/Telecom. Analyst IV |
| 3 | Network/Telecom. Analysts III |
| 12 | Network/Telecom. Analysts II (2) |
| 5 | Info. Tech. Technicians II |
| <u>1</u> | Programmer Analyst II |
| 23 | Positions (2) |
| 23.0 | Staff Years (2.0) |

Database Management & Application Support

| | |
|----------|-------------------------------|
| 1 | Info. Tech. Program Manager I |
| 3 | Database Administrators III |
| 3 | Database Administrators II |
| 1 | Network/Telecom. Analyst III |
| 1 | Data Analyst III |
| <u>1</u> | Data Analyst II |
| 10 | Positions |
| 10.0 | Staff Years |

Telecommunications Services

| | |
|----------|--------------------------------|
| 1 | Info. Tech. Program Manager II |
| 2 | Network/Telecom. Analysts IV |
| 4 | Network/Telecom. Analysts III |
| 4 | Network/Telecom. Analysts II |
| 2 | Info. Tech. Technicians III |
| <u>3</u> | Info. Tech. Technicians II |
| 16 | Positions |
| 16.0 | Staff Years |

INFRASTRUCTURE SERVICES

Network/Data Communication Services

| | |
|----------|--------------------------------|
| 1 | Info. Tech. Program Manager II |
| 1 | Info. Tech. Technician III |
| 2 | Network/Telecom Analysts IV |
| 6 | Network/Telecom Analysts III |
| 3 | Network/Telecom Analysts II |
| <u>1</u> | Network/Telecom Analyst I |
| 14 | Positions |
| 14.0 | Staff Years |

Data Center Services

| | |
|----------|---------------------------------|
| 1 | Info. Tech. Program Director II |
| 2 | Info. Tech. Program Managers II |
| 4 | Systems Programmers III |
| 6 | Systems Programmers II |
| 4 | Systems Programmers I |
| 1 | Programmer Analyst III |
| 2 | Programmer Analysts II |
| 1 | Programmer Analyst I |
| 8 | IT Technicians III |
| 9 | IT Technicians II |
| <u>2</u> | IT Technicians I |
| 40 | Positions |
| 40.0 | Staff Years |

Radio Center Services

| | |
|----------|-------------------------------------|
| 1 | Radio Eng. & Svcs. Branch Manager |
| 2 | Engineers II |
| 1 | Communications Engineer |
| 3 | Communications Technicians |
| 1 | Electronic Equipment Supervisor |
| 2 | Electronic Equipment Technicians II |
| 1 | Assistant Buyer |
| <u>1</u> | Account Clerk II |
| 12 | Positions |
| 12.0 | Staff Years |

() Denotes new positions
 Italics indicate Fund 505, Technology
 Infrastructure Services positions.

DEPARTMENT OF INFORMATION TECHNOLOGY

Agency Mission

To provide citizens, the business community, and County workers with timely, convenient access to appropriate County information and services through the use of technology.

| Agency Summary | | | | |
|-------------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan¹ | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 191/ 191 | 198/ 198 | 216/ 216 | 220/ 220 |
| Expenditures: | | | | |
| Personnel Services | \$11,209,292 | \$12,753,001 | \$12,853,831 | \$14,445,149 |
| Operating Expenses | 10,730,434 | 13,005,118 | 13,700,524 | 14,529,866 |
| Capital Equipment | 102,802 | 794,244 | 939,703 | 695,000 |
| Subtotal | \$22,042,528 | \$26,552,363 | \$27,494,058 | \$29,670,015 |
| Less: | | | | |
| Recovered Costs | (\$7,719,636) | (\$8,608,140) | (\$8,608,140) | (\$8,576,692) |
| Total Expenditures | \$14,322,892 | \$17,944,223 | \$18,885,918 | \$21,093,323 |
| Income: | | | | |
| Pay Telephone Commissions | \$14,549 | \$19,748 | \$19,748 | \$19,867 |
| Map Sales and Miscellaneous Revenue | 41,161 | 32,926 | 45,226 | 46,583 |
| Total Income | \$55,710 | \$52,674 | \$64,974 | \$66,450 |
| Net Cost to the County | \$14,267,182 | \$17,891,549 | \$18,820,944 | \$21,026,873 |

¹ In FY 2001, 18/18.0 SYE positions were transferred to this agency including 5/5.0 SYE positions from Agency 68, Department of Administration for Human Services, 12/12.0 SYE positions from Agency 52, Fairfax County Library and 1/1.0 SYE position from Agency 04, Department of Telecommunications and Consumer Affairs. These transfers were necessary to provide technical/maintenance support, and to consolidate and improve the Information Technology (IT) workload for these agencies.

| Summary by Cost Center | | | | |
|---|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Management & Strategic Planning | \$1,986,127 | \$2,246,720 | \$2,258,506 | \$3,109,978 |
| Application Services | 9,079,964 | 10,618,252 | 11,294,464 | 12,162,297 |
| Technical Support & Infrastructure Services | 3,256,801 | 5,079,251 | 5,332,948 | 5,821,048 |
| Total Expenditures | \$14,322,892 | \$17,944,223 | \$18,885,918 | \$21,093,323 |

Purpose

The Department of Information Technology (DIT) coordinates all aspects of information technology to provide quality services to County customers. The Department assists in the improvement of service delivery to County citizens through the use of technology. Funding for DIT activities is also included in Fund 505, Technology Infrastructure Services, which includes data center operations, the enterprise data communications network, radio center services, and 9-1-1 communications. Fund 104, Information Technology, supports major projects including those with Countywide strategic importance, such as infrastructure and application system modernization.

The General Fund supports Management and Strategic Planning, Applications Services, and Technical Support and Infrastructure Services cost centers.

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- ◆ Management and Strategic Planning assists County agencies and other DIT cost centers in the planning and execution of information technology strategies to achieve public service objectives. This assistance consists of consulting services in the effective use of technology to County agencies, computer security and information protection services, strategic planning, the development of County architectural standards, contingency operations, and administrative support.
- ◆ Application Services provides for the design, implementation, and maintenance of information systems including e-government and public access technologies.
- ◆ Technical Support and Infrastructure Services cost center functions include support of County Local Area Networks (LAN) and all County telephone systems. It also includes the Technical Support Center and Database Management. This cost center provides operational and contingency services for telecommunication support to the Public Safety Communications Center.

Key Accomplishments

- ◆ Implemented major enhancements in the e-government initiatives using public access technologies, the Internet, Kiosk, and Interactive Voice Response (IVR). This included: software changes to accommodate the provisions of the Personal Property Tax Relief Act (PPTRA); an Internet customer service application whereby taxpayers can report address changes or the move-out or sale of a vehicle; the addition of 4 automated information Kiosks; and the implementation of a Web-based system which enabled citizens to pay tax bills electronically and submit inquiries for permits, plan review, and inspections scheduling.
- ◆ Replaced the Virginia Uniform Welfare Reporting System with Harmony, a new client benefits and payments system, in FY 2001.
- ◆ Implemented modifications to the County's PRISM payroll system to accommodate Pay for Performance.
- ◆ Developed an IT architecture model for Fairfax County, including updating enterprise-wide IT standards, enhancing IT project request guidelines, and establishing a comprehensive application inventory.
- ◆ Implemented enterprise GIS data on-line over the Internet and the Infoweb.
- ◆ Completed the migration of Microsoft Exchange Electronic Mail, and PC and LAN based office productivity systems to over 8,000 desktops.
- ◆ Installed a positive identification system for Public Safety, which included a mug shot subsystem and links to regional, state and national public safety agencies.
- ◆ Installed tracking systems for Board of Supervisors' constituent correspondence, state legislation, and consumer affairs' information.

FY 2002 Initiatives

Fairfax County continues to operate in an automated information-processing environment, which includes the mainframe as well as distributed/client-server and PC/Network-based platforms. The major initiatives include maximizing the use of this versatile environment, both by citizens through public access technologies, and by County staff using improved automated business processes. In addition, use of public access technologies and the Internet is expanding; therefore, information protection concerns need to address the potential vulnerability associated with corporate and agency servers, local and wide area networks, and Internet applications. To deal effectively with these issues, DIT initiatives for the next fiscal year will:

- ◆ Implement e-government redesign and Web enable prioritized business transactions via the Web, IVR, and Kiosk public access platforms.

DEPARTMENT OF INFORMATION TECHNOLOGY

- ◆ Start the e-permitting initiative and design integrated voice, data, and wireless communication systems for the land development and permits process.
- ◆ Finalize the planning for the constituent call center.
- ◆ Enhance overall IT infrastructure capacity in line with IT initiatives and technology usage.
- ◆ Enhance the County's information protection and security abilities with 2/2.0 SYE additional Security positions in the Information Protection Branch. These positions will assist in the development and implementation of countywide computer security measures and identify required infrastructure changes, provide additional security expertise for both the Local Area Network (LAN) and Wide Area Network (WAN), and proactively monitor network activities to identify potential security lapses.
- ◆ Administer an increased level of LAN server and application support services with the addition of 1/1.0 SYE Network Analyst II position, to meet a 240 percent increase in customer requests for server, application, and desktop support, from 3,669 calls in FY 1999 to 12,459 in FY 2000.
- ◆ Bridge the County government's "digital divide" between those who have access to the Internet and those who do not by providing various tools for County staff to access information.
- ◆ Upgrade County-wide MS Windows, Exchange, and Office products to enable departments to take advantage of available features and properties, and provide increased user support for the applications which were recently distributed to over 8,000 desktops, with the addition of 1/1.0 SYE Network Analyst II position.
- ◆ Increase the use of enterprise-level technologies by County agencies including GIS, the Internet, Workflow applications, Imaging, and Data Mining.
- ◆ Finalize the implementation of the Human Services strategic initiatives including Client Contract Spending and Workflow applications to Human Services sites.
- ◆ Convert the Human Services agencies to NT platform, the County standard.

Performance Measurement Results

DIT initiated an integrated approach to its performance measures in FY 2000, linking the agency mission and eight principal goals to the individual cost center goals and performance measures. Operational performance indicators were provided by the branch managers and identified as being central to their work. These measures are incorporated in the strategy in FY 2002. Baseline data for these new measures are collected in FY 2001.

The single greatest force on DIT's performance measures for FY 2000 was the Y2K challenge. There were no interruptions in services with the advent of 2000. The majority of the measures reflect this effort. The number of calls regarding the maintenance of LAN/PC workstations which includes Y2K questions, and an increase in the response to support calls as agencies were migrated to MS Exchange/Outlook more than quadrupled from FY 1999 to FY 2000, and yet DIT closed 100 percent of them within 72 hours. Similarly, the number of calls to the Technical Support Center doubled from FY 1999 to FY 2000, but DIT's outcome measure, percentage of problems resolved at the first contact actually increased from 64 percent to 69 percent. In the telecommunications area, the average number of business days to fulfill service requests increased. A study in this area will provide recommendations to improve services. Other achievements include a reduction in the average number of working days to close the most important calls in the Application Cost Center from 20 days in FY 1999 to 7 days in FY 2000.

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Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ A net increase of \$1,342,551 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$131,779 in Personnel Services for 1/1.0 SYE Information Systems Security Officer and 1/1.0 SYE Information Security Analyst III position to support enhanced security measures for the County's information processing systems.
- ◆ An increase of \$116,988 in Personnel Services to fund 2/2.0 SYE Network Analysts II in the Technical Support Services Branch to support an increase in customer service calls related to e-mail, as well as server and desktop application issues.
- ◆ An increase of \$535,025 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$54,200 in PC Replacement Charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ A net increase of \$240,117 in Operating Expenses primarily due to an increase in consultant support for products that facilitate accessing data in multi-platform environments and to assist with computer security policy development and protection advice.
- ◆ A decrease of \$31,448 in Recovered Costs is due to the estimated recoverable costs for FY 2002.
- ◆ Funding of \$695,000 in Capital Equipment includes \$400,000 in Geographical Information System (GIS) equipment to provide additional disk storage space for an increase in GIS users. In addition, \$247,000 will replace 19 aging servers in the Technical Support Services Branch, as part of a four-year server replacement program and \$48,000 is provided for related consoles and cabinets.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, encumbered carryover of \$803,212 including \$695,407 in Operating Expenses and \$107,805 in Capital Equipment, and unencumbered carryover of \$37,653.
- ◆ As part of the FY 2000 Carryover Review, the Department of Administration for Human Services transferred funding of \$100,830 and 2/2.0 SYE positions to this agency for technical and maintenance support of the Fairfax-Falls Church Community Services Board (CSB) management information system, SYNAPS.
- ◆ In FY 2001, 16/16.0 SYE positions were transferred to this agency including 12/12.0 SYE positions from Agency 52, Fairfax County Library, 3/3.0 SYE positions from Agency 68, Department of Administration for Human Services, and 1/1.0 SYE position from Agency 04, Department of Telecommunications and Consumer Services. These transfers were necessary to consolidate and improve and the Information Technology (IT) workload for these agencies.

DEPARTMENT OF INFORMATION TECHNOLOGY



Management and Strategic Planning

Goal

To provide technology management, fiscal and administrative services to County agencies and departments in order to ensure that appropriate and cost-effective use of IT Services is provided to the citizens of Fairfax County.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 26/ 26 | 26/ 26 | 28/ 28 | 30/ 30 |
| Total Expenditures | \$1,986,127 | \$2,246,720 | \$2,258,506 | \$3,109,978 |

Objectives

- ◆ To improve the fiscal management and administrative operation support for the department and divisions in order to achieve a 95 percent satisfaction rating from the DIT managers.
- ◆ To ensure that at least 90 percent of attempts to gain unauthorized access to Fairfax County computers are unsuccessful.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|---------------------------|---------------------------|------------------------------------|-------------------------|------------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Procurement transactions processed | 1,421 | 1,584 | 1,620 / 1,723 | 1,765 | 1,800 |
| Responses to requests for information from the Information Protection Branch regarding policies and procedures ¹ | 3,600 | 3,800 | 4,000 / 4,100 | 3,500 | 3,000 |
| Efficiency: | | | | | |
| Staff hours to process a procurement transaction ² | 4.1 hrs. | 3.0 hrs. | 2.7 hrs. / 2.5 hrs. | 2.4 hrs. | 2.3 hrs. |
| Repeat questions | NA | NA | NA / 45% | 40% | 35% |
| Service Quality: | | | | | |
| Percent of procurement transactions processed correctly the first time | NA | 85% | 90% / 91% | 92% | 93% |
| Percent of security-related questions resolved within three business days ³ | NA | NA | NA / NA | NA | 75% |

DEPARTMENT OF INFORMATION TECHNOLOGY

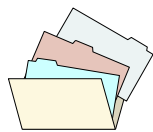
| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Outcome: | | | | | |
| Percent of DIT management personnel satisfied with tasks performed | 88% | 80% | 90% / 88% | 92% | 95% |
| Percent of attempts to gain unauthorized access to the Fairfax County information processing system that were unsuccessful ⁴ | NA | NA | NA / NA | NA | 90% |

¹ During FY 2001, the Technical Support Center (TSC) will only refer non-routine calls to security staff.

² Includes vendor contract review, CASPS entry, problem solving, and contact with vendors and managers.

³ Data available on response time after TSC is assigned routine security-related calls in FY 2002.

⁴ Software to track unauthorized access to all County computer platforms will be implemented in FY 2002.



Application Services

Goal

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

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 121/ 121 | 128/ 128 | 131/ 131 | 131/ 131 |
| Total Expenditures | \$9,079,964 | \$10,618,252 | \$11,294,464 | \$12,162,297 |

Objectives

- ◆ To migrate 95 percent of traditional analog maps to digital cartographic images and data sets, resulting in more effective deployment of scarce County resources.
- ◆ To complete 50 percent of the high, critical priority, and special trouble calls processed by the Application Services cost center within three days.
- ◆ To ensure the employees' supervisors are at least 80 percent satisfied with their employees' knowledge and skills in using corporate business information systems after training.

DEPARTMENT OF INFORMATION TECHNOLOGY

Performance Indicators

| Indicator | Prior Year Actuals ¹ | | | Current Estimate | Future Estimate |
|--|---------------------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| GIS clients served ² | 19,420 | 19,978 | 20,550 / 35,965 | 39,400 | 43,200 |
| Application Services (AS) special, high and critical priority resolved calls ^{3,4} | 833 | 757 | 1,000 / 561 | 493 | 434 |
| County staff trained in enterprise business information systems | NA | NA | NA / 2,396 | 2,600 | 2,860 |
| Efficiency: | | | | | |
| Cost per client served | \$12.67 | \$12.00 | \$15.30 / \$14.62 | \$14.97 | \$14.00 |
| Percent of special, high and critical priority calls resolved by AS staff within 3 days | 32% | 86% | 85% / 85% | 85% | 85% |
| Staff Year Equivalents (SYE) per 100 employees trained ^{5,6} | NA | NA | NA / 0.18 | 0.17 | 0.14 |
| Service Quality: | | | | | |
| Percent change in analog map requests | NA | 8.8% | 10.0% / (17.7%) | (10.0%) | (12.0%) |
| Average number of working days to resolve special, high priority and critical calls processed by AS ⁷ | 12 | 20 | 17 / 7 | 7 | 6 |
| Employee's satisfaction with learning corporate systems | NA | NA | NA / 80% | 80% | 80% |
| Outcome: | | | | | |
| Percent of analog maps migrated to digital images ⁸ | 10% | 20% | 60% / 60% | 95% | 95% |
| Percent of special, high and critical priority calls processed by AS staff satisfactorily and resolved within 3 working days | 48% | 38% | 50% / 37% | 45% | 50% |
| Employees' supervisors' satisfaction with employees' knowledge and skills in using business information systems after training | NA | NA | NA / NA | 75% | 80% |

¹ FY 1998 reflects only part year data since Technical Support Center opened mid-year.

² GIS clients served include counter sales, internal work requests, zoning cases, right-of-way projects, DTA abstracts, GIS server connections, Spatial Database Engine, GIS related HelpQ calls and GIS projects.

³ FY 1999 included Y2K calls.

⁴ In FY 2001, a decrease is estimated to continue as old, high maintenance systems are replaced with lower maintenance systems.

⁵ 4.3 Staff Year Equivalents (SYE) were used to provide business information systems training to 2,396 employees in FY 2000, and anticipated 4.3 positions to train 2,600 employees in FY 2001, and 4 positions to train 2,860 employees in FY 2002.

⁶ Technology-based training will be implemented in FY 2002.

⁷ In FY 2000, high priority was placed on reducing the working days required to resolve average number of special, high priority and critical calls.

⁸ Encompasses standard Thematic (wall map) products, Planimetry, Topography, Orthophotography, Cadastral, Zoning, and Soils and neighborhood boundary grids. Data conversion is in final draft in FY 2001.

DEPARTMENT OF INFORMATION TECHNOLOGY



Technical Support and Infrastructure Services

Goal

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

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 44/ 44 | 44/ 44 | 57/ 57 | 59/ 59 |
| Total Expenditures | \$3,256,801 | \$5,079,251 | \$5,332,948 | \$5,821,048 |

Objectives

- ◆ To reduce the number of business days to fulfill Telecommunications service requests from 25 to 20.
- ◆ To ensure that 60 percent of LAN/PC workstation calls to Technical Support Services are closed within 72 hours.
- ◆ To improve the average first-call problem resolution rate for the Technical Support Center (TSC), DIT Help Desk by three percentage points from 72 percent to 75 percent.

Performance Indicators

| Indicator | Prior Year Actuals ¹ | | | Current Estimate | Future Estimate |
|---|---------------------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Telecommunications service requests filled ² | 8,720 | 12,700 | 15,000 / 7,463 | 8,000 | 8,000 |
| Calls resolved | NA | 3,105 | 4,000 / 10,422 | 11,000 | 12,000 |
| Customer requests for service fulfilled by Technical Support Center ³ | 8,324 | 18,046 | 48,824 / 36,873 | 41,000 | 45,000 |
| Efficiency: | | | | | |
| Filled service requests per staff | 1,453 | 2,500 | 3,000 / 1,493 | 1,600 | 1,600 |
| Average time spent per staff member to resolve calls | NA | 2,070 | 2,070 / 2,084 | 3,667 | 4,000 |
| Customer requests for service per TSC staff member ⁴ | 1,054 | 3,322 | 4,000 / 4,097 | 3,417 | 3,750 |
| Service Quality: | | | | | |
| Customer satisfaction with telecommunication services ⁵ | 90.0% | 83.3% | 83.3% / NA | 83.0% | 88.0% |
| Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls | NA | NA | NA / NA | 60% | 58% |
| Percent satisfaction of County employees with support from Technical Support Center | 85% | 85% | 89% / 86% | 88% | 88% |

DEPARTMENT OF INFORMATION TECHNOLOGY

| Indicator | Prior Year Actuals ¹ | | | Current Estimate | Future Estimate |
|--|---------------------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Outcome: | | | | | |
| Business days to fulfill service requests | 13.5 | 25.2 | 25.0 / 25.2 | 25.0 | 20.0 |
| Percent of calls closed within 72 hours ⁶ | NA | NA | NA / 100% | 57% | 60% |
| Percent of first-contact problem resolution | 58% | 64% | 70% / 69% | 72% | 75% |

¹ FY 1998 reflects only part year data since the Technical Support Center opened mid-year.

² Increased workload in FY 1999 is due to Y2K-related problem calls.

³ Requests for service include e-mails, walk-ins and calls that were actually answered by TSC staff. This number does not include change requests.

⁴ TSC was not fully staffed in FY 1998. The actual request for service per TSC members is a higher number.

⁵ Collection methods were adjusted in FY 2000.

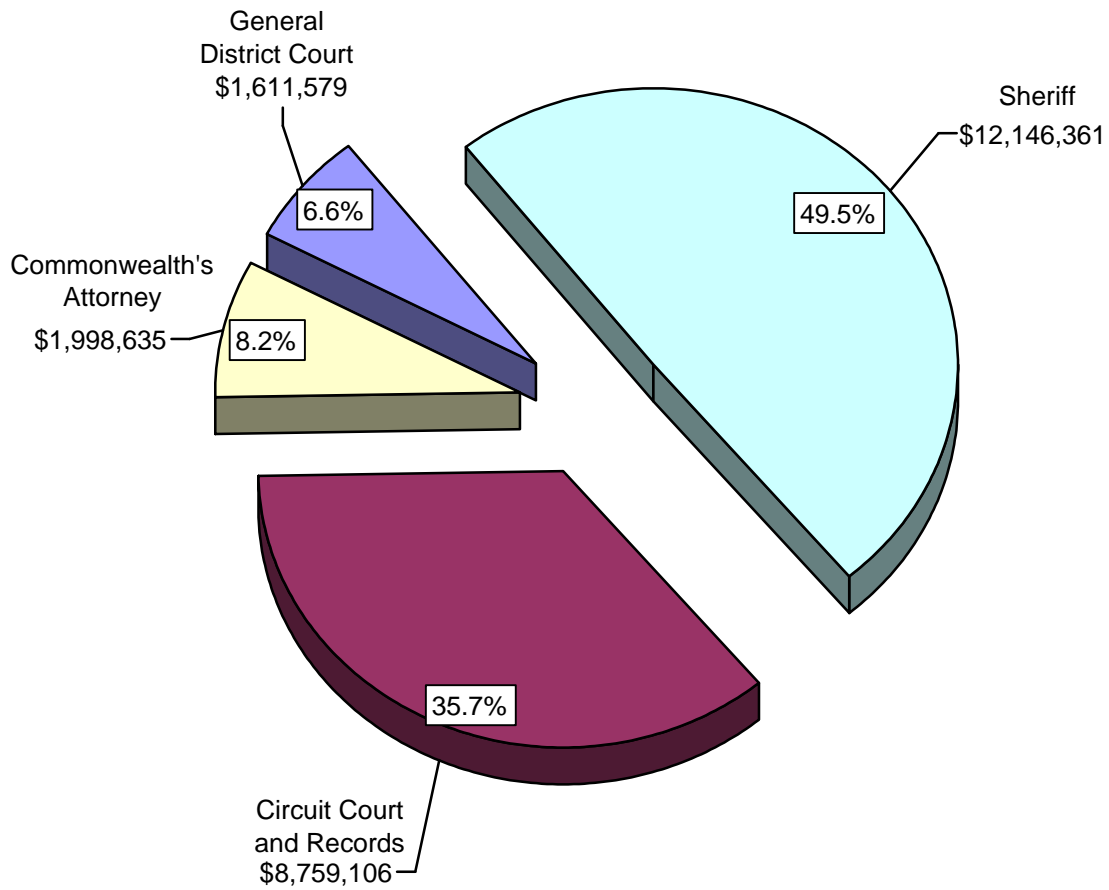
⁶ In FY 2000, the Y2K demand was met with the assistance of consultants. The increase in LAN PCs will continue this level of demand, which will be addressed by existing staff, leading to a decrease in the percentage of calls closed within 72 hours.



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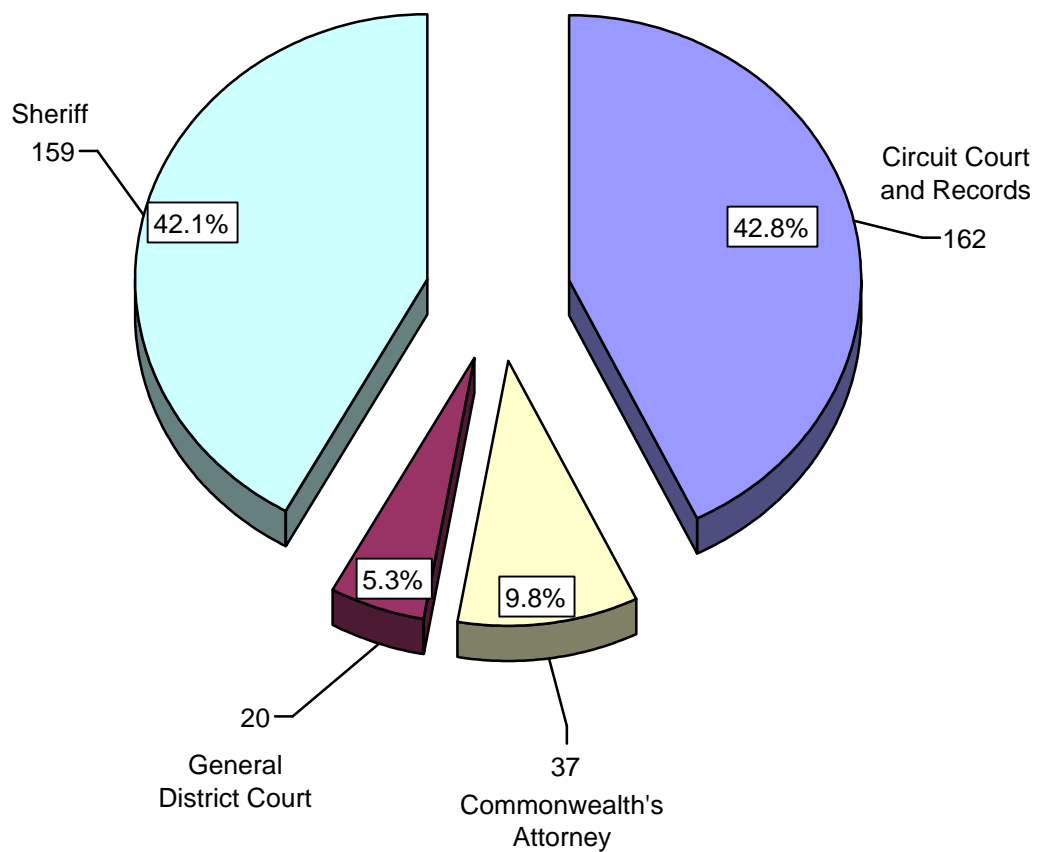
Judicial Administration

JUDICIAL ADMINISTRATION FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$24,515,681

JUDICIAL ADMINISTRATION FY 2002 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 378*

*Includes regular and exempt positions.

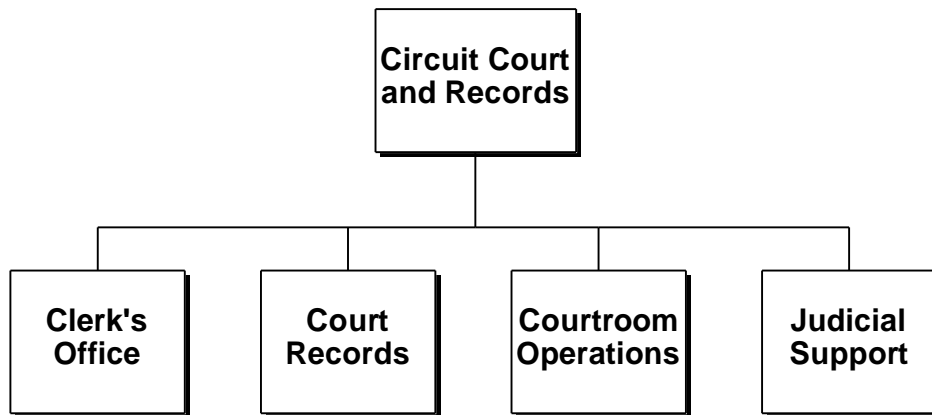
JUDICIAL ADMINISTRATION

| Program Area Summary by Character | | | | |
|-----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 337/ 336 | 339/ 338 | 350/ 349 | 351/ 350 |
| Exempt | 26/ 26 | 27/ 27 | 27/ 27 | 27/ 27 |
| State | 135/ 131.4 | 137/ 131.4 | 137/ 131.4 | 139/ 132 |
| Expenditures: | | | | |
| Personnel Services | \$15,474,344 | \$17,102,509 | \$17,213,488 | \$18,621,738 |
| Operating Expenses | 5,004,602 | 5,196,924 | 5,522,763 | 5,851,943 |
| Capital Equipment | 411,582 | 201,685 | 570,955 | 42,000 |
| Total Expenditures | \$20,890,528 | \$22,501,118 | \$23,307,206 | \$24,515,681 |
| Income¹ | \$15,732,791 | \$17,488,205 | \$17,049,400 | \$17,538,490 |
| Net Cost to the County | \$5,157,737 | \$5,012,913 | \$6,257,806 | \$6,977,191 |

¹ Includes income and expenditures associated with two cost centers of the Office of the Sheriff. The Office of the Sheriff is divided between two Program Areas. Remaining expenditures and revenues are reflected in the Public Safety Program Area.

| Program Area Summary by Agency | | | | |
|---------------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Circuit Court and Records | \$7,587,785 | \$8,261,350 | \$8,545,243 | \$8,759,106 |
| Office of the Commonwealth's Attorney | 1,548,233 | 1,901,733 | 1,937,511 | 1,998,635 |
| General District Court | 1,538,669 | 1,523,560 | 1,574,036 | 1,611,579 |
| Office of the Sheriff | 10,215,841 | 10,814,475 | 11,250,416 | 12,146,361 |
| Total Expenditures | \$20,890,528 | \$22,501,118 | \$23,307,206 | \$24,515,681 |

CIRCUIT COURT AND RECORDS



CIRCUIT COURT AND RECORDS

Agency Position Summary

| | | | | |
|----------|-------------------|---|------------|---------------------|
| 139 | Regular Positions | / | 139.0 | Regular Staff Years |
| 15 | State Positions | / | 15.0 | State Staff Years |
| 23 | Exempt Positions | / | 23.0 | Exempt Staff Years |
| <u>1</u> | Grant Position | / | <u>1.0</u> | Grant Staff Year |
| 178 | Total Positions | / | 178.0 | Total Staff Years |

Position Detail Information

CLERK'S OFFICE (Exempt Positions)

| | |
|----------|------------------------------------|
| 1 | County Clerk (Elected) E |
| 1 | Deputy County Clerk E |
| 1 | Chief of Administrative Services E |
| 1 | Management Analyst III E |
| 1 | Management Analyst II |
| 1 | Secretary III E |
| 1 | Secretary II E |
| <u>1</u> | Administrative Assistant E |
| 8 | Positions |
| 8.0 | Staff Years |

COURTROOM OPERATIONS

| | |
|----------|---------------------------------|
| 3 | Administrative Assistants |
| 2 | Legal Records/Services Managers |
| 16 | Court Clerks II |
| 4 | Court Clerks I |
| 1 | Office Service Managers I |
| 12 | Clerical Specialists |
| <u>4</u> | Account Clerks II |
| 42 | Positions |
| 42.0 | Staff Years |

CLERK'S OFFICE (Regular Merit Positions)

| | |
|------|--------------------------------|
| 1 | Management Analyst II |
| 1 | Management Analyst I |
| 1 | Legal Records/Services Manager |
| 1 | Administrative Assistant |
| 1 | Programmer Analyst IV |
| 1 | Programmer Analyst III |
| 2 | Programmer Analysts II |
| 1 | Network/Telecom. Analyst II |
| 1 | Accountant II |
| 1 | Accounting Technician |
| 2 | Account Clerks II |
| 2 | Office Service Managers I |
| 5 | Court Clerks II |
| 1 | Court Clerk I |
| 12 | Clerical Specialists |
| 1 | Clerk Typist II |
| 1 | Public Information Clerk |
| 35 | Positions |
| 35.0 | Staff Years |

JUDICIAL SUPPORT

| | |
|----------|--------------------------|
| 1 | Chief Judge S |
| 14 | Judges S |
| 15 | Law Clerks E |
| 1 | Management Analyst III E |
| 4 | Legal Secretaries II |
| 1 | Administrative Aide |
| 1 | Administrative Assistant |
| 1 | Administrative Secretary |
| <u>1</u> | Management Analyst II |
| 39 | Positions |
| 39.0 | Staff Years |

E Denotes Exempt Positions
S Denotes State Positions

The details for the agency's 1/1.0 SYE grant position in Fund 102, Federal/State Grant Fund are included in the Summary of Grant Positions in Volume 1.

COURT RECORDS

| | |
|----------|---------------------------------|
| 2 | Legal Records/Services Managers |
| 5 | Office Service Managers I |
| 2 | Supervisory Clerks |
| 9 | Court Clerks I |
| 29 | Clerical Specialists |
| 3 | Clerks II |
| 1 | Archives Technician |
| <u>2</u> | Microphotographers |
| 53 | Positions |
| 53.0 | Staff Years |

CIRCUIT COURT AND RECORDS

Agency Mission

To serve the citizens, legal and business communities of Fairfax County, the City of Fairfax, Towns of Vienna, Herndon, and Clifton, as well as provide administrative support to the Circuit Court Judges.

| Agency Summary | | | | |
|---------------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 137/ 137 | 138/ 138 | 139/ 139 | 139/ 139 |
| Exempt | 23/ 23 | 23/ 23 | 23/ 23 | 23/ 23 |
| State | 15/ 15 | 15/ 15 | 15/ 15 | 15/ 15 |
| Expenditures: | | | | |
| Personnel Services | \$5,647,088 | \$6,184,806 | \$6,184,806 | \$6,517,869 |
| Operating Expenses | 1,798,146 | 1,925,332 | 2,191,265 | 2,199,237 |
| Capital Equipment | 142,551 | 151,212 | 169,172 | 42,000 |
| Total Expenditures | \$7,587,785 | \$8,261,350 | \$8,545,243 | \$8,759,106 |
| Income: | | | | |
| Land Transfer Fees | \$31,848 | \$37,266 | \$37,266 | \$37,266 |
| County Clerk Fees | 5,970,364 | 6,474,479 | 5,970,364 | 6,089,771 |
| Fines and Penalties | 137,278 | 142,491 | 142,491 | 145,341 |
| City/County Contract | 52,960 | 54,019 | 65,498 | 69,081 |
| Recovered Court Costs | 6,756 | 7,962 | 6,756 | 6,891 |
| Circuit Court Storage Fees | 10 | 40 | 40 | 0 |
| Courthouse Maintenance | 5,516 | 6,211 | 5,526 | 5,637 |
| State Shared Retirement Circuit Court | 89,104 | 108,456 | 108,456 | 110,625 |
| Court Public Access Network (CPAN) | 68,943 | 58,042 | 73,523 | 79,994 |
| Total Income | \$6,362,779 | \$6,888,966 | \$6,409,920 | \$6,544,606 |
| Net Cost to the County | \$1,225,006 | \$1,372,384 | \$2,135,323 | \$2,214,500 |

| Summary by Cost Center | | | | |
|---------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Court Records | \$1,933,371 | \$2,310,449 | \$2,520,031 | \$2,402,704 |
| Courtroom Operations | 1,729,376 | 1,939,960 | 1,939,960 | 1,953,254 |
| Clerk's Office | 2,896,480 | 2,896,761 | 2,970,427 | 3,263,057 |
| Judicial Support | 1,028,558 | 1,114,180 | 1,114,825 | 1,140,091 |
| Total Expenditures | \$7,587,785 | \$8,261,350 | \$8,545,243 | \$8,759,106 |

Purpose

The Circuit Court has jurisdiction in Criminal and Civil cases and provides appellate authority in which an appeal may be taken from a lower tribunal. Criminal cases involve a possible sentence to the State Penitentiary and misdemeanor appeals. Civil jurisdiction provides for adoptions, divorces, and controversies where the claim exceeds \$15,000. Civil public service includes proper issuance of marriage licenses, processing passports and notary commissions, probating wills, recording business certification of any trade names and collection of recordation taxes as well as providing true copies of documents that are of record in this office. All land recording transactions and judgments are docketed and made available for public viewing.

CIRCUIT COURT AND RECORDS

Key Accomplishments

- ◆ Hosted a Jury Managers Association Conference where participants from all over the country convened to discuss jury management techniques.
- ◆ Developed a 'Jury Web Page' whereby jurors can use the internet to inquire if their service is needed for next day trials. In the case of inclement weather, the jury clerk has the capability to update this site to keep jurors informed of possible closings or delayed openings.
- ◆ Resolved 97.6 percent of the felony cases within 120 days, exceeding the recommended number of cases to be disposed of in the 120 days timeframe by 7.6 percent.
- ◆ Implemented Court Automated Records System (CARS) whereby records dating back to 1742 are available at the courthouse and by remote access.
- ◆ Began the scanning of land records upon presentation with immediate return to the customer, thereby eliminating the delay in return of recorded documents by approximately 30 days.

FY 2002 Initiatives

- ◆ Implement electronic filing of documents with e-check technology for future use in the Clerk's Office.
- ◆ Extend the Appearance by Phone program to the status conferences appearances. In FY 2000 this program was implemented whereby attorneys could participate in a motion's hearing from their private office.
- ◆ Implement an improved case management system throughout the court with an 'on-line' scheduling of the master docket.
- ◆ Implement internet access for answering the 65,000 jury questionnaires that are sent to the community each year. Our initial projection is that 50 percent would be answered on-line. This form will then interact with the 'Jury +' system and data will be downloaded, eliminating the need for a clerk to manually enter the information into the system. These questionnaires initiate many individual questions and the availability to address them on-line will be an added public service.

Performance Measurement Results

Analysis of specific areas of performance of this agency indicates that a high level of service to the public exists. Goals have been met with the timely conclusion of cases. Utilization of 115 percent of the jurors that are called in each day to perform their civic duty has been maintained. Remote public access of land records has increased the flow of information between agencies and has expanded the availability of this information to the public. The waiting time has been reduced in obtaining a Probate appointment from 1.5 weeks to 1 week, with a walk-in request being seen that day.

Implementation of new programs and procedures will provide resources to improve the service to an even higher level in the future. Case processing time will continue to be reduced, resulting in the conclusion of 84 percent of law cases disposed of within one year. Implementation of the final phase of a Land Records project will allow documents to be returned to the public immediately after recordation, thereby reducing the return time by 30 days.

CIRCUIT COURT AND RECORDS

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$333,063 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$99,197 in Operating Expenses primarily reflecting one-time expenditures included in the FY 2001 funding level as part for the FY 2000 Carryover Review.
- ◆ An increase of \$107,169 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ Funding of \$42,000 in Capital Equipment to provide for seven scanners required to address the recordation of documents and issuance of certificates as required by State Code.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since passage of the FY2001 Adopted Budget Plan. Included are all adjustments made as part of the FY2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ The County Executive approved a redirection of positions, resulting in an increase of 1/1.0 SYE position for this agency. The Management Analyst II is required to address a growing and ever-present need for translators in the Courts. This position will coordinate requirements for translation services in the Circuit, General District, and Juvenile and Domestic Relations District Court.
- ◆ Encumbered carryover of \$184,792 including \$176,831 in Operating Expenses and \$7,959 for Capital Equipment.
- ◆ Unencumbered carryover of \$99,101 including \$84,101 for costs associated with the Land Records Automation project and \$15,000 for a server and software required for the Court's Electronic Filing Project (EFP).

CIRCUIT COURT AND RECORDS



Court Records

Goal

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

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 52/ 52 | 53/ 53 | 53/ 53 | 53/ 53 |
| Total Expenditures | \$1,933,371 | \$2,310,449 | \$2,520,031 | \$2,402,704 |

Objectives

- ◆ To decrease waiting time for the return of documents to constituents by 99 percent, from 90 days to 1 day.
- ◆ To improve and expand the flow of information between the Circuit Court, other County agencies, and the public by increasing remote public access service usage, as measured by Citizen Public Access Network (CPAN) subscribers, by 33.3 percent.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Documents recorded (deeds, financing statements, wills, uniformed commercial code, and judgments) | 214,986 | 259,009 | 273,343 / 275,209 | 292,000 | 292,000 |
| CPAN users served to date | 80 | 78 | 120 / 131 | 196 | 259 |
| Efficiency: | | | | | |
| Cost per recorded document | NA | \$4.11 | \$4.21 / \$3.77 | \$3.56 | \$3.56 |
| Revenue per subscriber | \$1,070 | \$989 | \$2,283 / \$1,064 | \$1,236 | \$1,136 |
| Service Quality: | | | | | |
| Delay in returning recorded documents (days) | NA | 120 | 90 / 30 | 1 | Same day |
| Percentage point change of additional CARS information available from off-site location | 75 | 150 | 300 / 275 | 35 | 10 |
| Outcome: | | | | | |
| Percent change in time to return documents | NA | NA | (25%) / (75%) | (100%) | (50%) |
| Percent change of CPAN subscribers | 2.6% | (2.5%) | 53.9% / 68.0% | 49.6% | 32.1% |

CIRCUIT COURT AND RECORDS



Courtroom Operations

Goal

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

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 42/ 42 | 42/ 42 | 42/ 42 | 42/ 42 |
| Total Expenditures | \$1,729,376 | \$1,939,960 | \$1,939,960 | \$1,953,254 |

Objectives

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

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Average number of residents called each day for jury selection | 100 | 100 | 100 / 95 | 97 | 97 |
| Efficiency: | | | | | |
| Cost per resident called for jury selection | \$34.47 | \$38.83 | \$39.20 / \$39.71 | \$40.19 | \$40.69 |
| Service Quality: | | | | | |
| Percent jury utilization ¹ | 104% | 115% | 115% / 115% | 115% | 115% |
| Outcome: | | | | | |
| Percentage point change in juror utilization rate | (3) | 11 | 0 / 0 | 0 | 0 |

¹ The high rate of utilization is due to residents being sent for more than one jury selection per day.

CIRCUIT COURT AND RECORDS



Clerk's Office

Goal

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

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 35/ 35 | 35/ 35 | 36/ 36 | 36/ 36 |
| Exempt | 7/ 7 | 7/ 7 | 7/ 7 | 7/ 7 |
| Total Expenditures | \$2,896,480 | \$2,896,761 | \$2,970,427 | \$3,263,057 |

Objectives

- ◆ To maintain an average fiduciary appointment waiting time of 1.0 week in order to serve the probate needs of Fairfax County residents in a timely manner.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2000 |
| Output: | | | | | |
| Fiduciary appointments scheduled per day | 12 | 20 | 26 / 29 | 30 | 30 |
| Efficiency: | | | | | |
| Cost per appointment | NA | \$36.07 | \$34.67 / \$43.88 | \$46.07 | \$48.37 |
| Service Quality: | | | | | |
| Average probate appointment book waiting time (in weeks) | 2.5 | 1.5 | 1.0 / 1.0 | 0.6 | 0.6 |
| Outcome: | | | | | |
| Percent change in waiting time | 25.0% | (40.0%) | (33.3%) / (33.3%) | (40.0%) | 0% |

CIRCUIT COURT AND RECORDS



Judicial Support

Goal

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

| Cost Center Summary | | | | |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 8/ 8 | 8/ 8 | 8/ 8 | 8/ 8 |
| Exempt | 16/ 16 | 16/ 16 | 16/ 16 | 16/ 16 |
| State | 15/ 15 | 15/ 15 | 15/ 15 | 15/ 15 |
| Total Expenditures | \$1,028,558 | \$1,114,180 | \$1,114,825 | \$1,140,091 |

Objectives

- ◆ To maintain case processing time of law cases by equaling the FY 2001 projected rate of 84 percent of cases disposed of within one year of the filing date (which already exceeds the State average of 75 percent) in FY 2001, toward a target of 90 percent to reach the voluntary case processing guidelines adopted by the Judicial Council, which recommends the disposition of 90 percent of law cases filed within one year.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Law cases concluded through the Differential Case Tracking Program (DCTP) | 4,672 | 3,818 | 3,622 / 2,975 | 2,500 | 2,500 |
| Efficiency: | | | | | |
| Cost per case concluded in DCTP ¹ | NA | \$153.63 | \$168.46 / \$162.86 | \$202.47 | \$211.57 |
| Service Quality: | | | | | |
| Percent of DCTP cases concluded within one year | 81% | 81% | 83% / 83% | 84% | 84% |
| Outcome: | | | | | |
| Percentage point change of DCTP caseload concluded within one year | 3 | 0 | 2 / 2 | 1 | 0 |

¹ Due to restructuring of the agency and the program, these figures are unavailable for FY 1998.

OFFICE OF THE COMMONWEALTH'S ATTORNEY

Commonwealth's Attorney

Agency Position Summary

| | | | | |
|----------|-------------------|---|------------|---------------------|
| 36 | Regular Positions | / | 35.5 | Regular Staff Years |
| <u>1</u> | Exempt Position | / | <u>1.0</u> | Exempt Staff Year |
| 37 | Total Positions | / | 36.5 | Total Staff Years |

Position Detail Information

COMMONWEALTH'S ATTORNEY

1 Commonwealth's Attorney E
1 Position
1.0 Staff Year

COMMONWEALTH'S ATTORNEY

1 Deputy Commonwealth's Attorney
3 Assistant Commonwealth's Attorneys IV
3 Assistant Commonwealth's Attorneys III
18 Assistant Commonwealth's Attorneys II
1 Chief of Administrative Services
1 Management Analyst I
1 Computer Systems Analyst I
2 Paralegal Assistants
1 Secretary IV
5 Legal Secretaries II, 1 PT
36 Positions
35.5 Staff Years

PT Denotes Part-time Positions
E Denotes Exempt Position

OFFICE OF COMMONWEALTH'S ATTORNEY

Agency Mission

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

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

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

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

| Agency Summary | | | | |
|--|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 36/ 35.5 | 36/ 35.5 | 36/ 35.5 | 36/ 35.5 |
| Exempt | 1/ 1 | 1/ 1 | 1/ 1 | 1/ 1 |
| ----- | | | | |
| Expenditures: | | | | |
| Personnel Services | \$1,432,831 | \$1,815,628 | \$1,815,628 | \$1,899,796 |
| Operating Expenses | 107,612 | 86,105 | 89,413 | 98,839 |
| Capital Equipment | 7,790 | 0 | 32,470 | 0 |
| Total Expenditures | \$1,548,233 | \$1,901,733 | \$1,937,511 | \$1,998,635 |
| Income: | | | | |
| State Witness Reimbursement Fees | \$12,881 | \$16,400 | \$35,205 | \$17,000 |
| Commonwealth's Attorney Fees | 10,541 | 13,188 | 10,541 | 10,541 |
| State Share of Commonwealth's Attorney Retirement | 35,597 | 45,597 | 45,597 | 46,509 |
| State Share of Commonwealth's Attorney Expenses | 1,158,876 | 1,489,112 | 1,489,112 | 1,518,894 |
| City of Fairfax Contract | 15,452 | 15,761 | 16,749 | 17,666 |
| Total Income | \$1,233,347 | \$1,580,058 | \$1,597,204 | \$1,610,610 |
| Net Cost to the County | \$314,886 | \$321,675 | \$340,307 | \$388,025 |

OFFICE OF COMMONWEALTH'S ATTORNEY

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$84,168 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$9,426 in Operating Expenses primarily due to an increase for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ Encumbered carryover of \$2,268.
- ◆ Unencumbered carryover of \$33,510 including \$30,202 required for equipment for eight new juvenile justice positions that were approved by the General Assembly and \$3,308 associated with the FY 2000 balance of CMI savings.

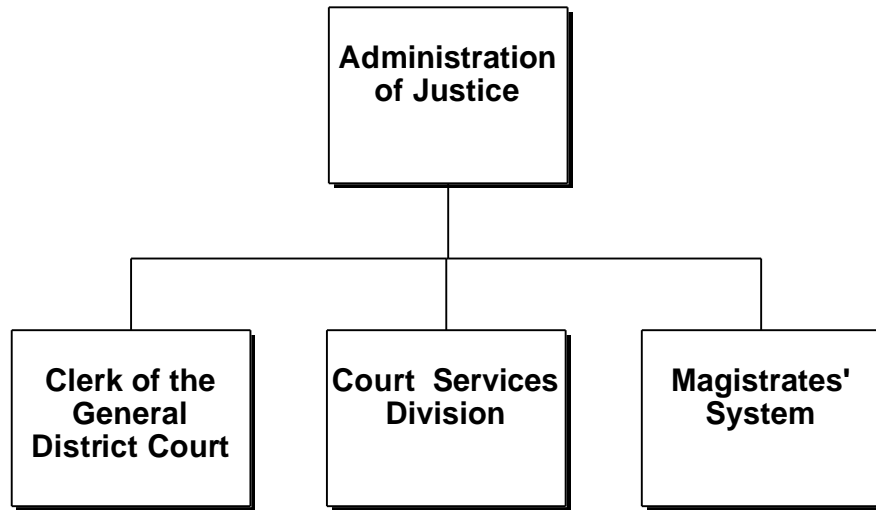
Objectives

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

Performance Indicators

- ◆ No Performance Indicators are available for this agency.

GENERAL DISTRICT COURT



GENERAL DISTRICT COURT

Agency Position Summary

| | | | | |
|------------|-------------------|---|--------------|---------------------|
| 20 | Regular Positions | / | 20.0 | Regular Staff Years |
| 9 | Grant Positions | / | 9.0 | Grant Staff Years |
| <u>124</u> | State Positions | / | <u>117.0</u> | State Staff Years |
| 153 | Total Positions | / | 146.0 | Total Staff Years |

Position Detail Information

ADMINISTRATION OF JUSTICE

1 Chief Judge S
9 General District Judges S
1 Secretary S
1 Secretary III
12 Positions
12.0 Staff Years

CLERK OF THE GENERAL DISTRICT COURT

1 Clerk of the General District Court S
1 Chief Deputy Clerk S
4 Division Supervisors S
5 Staff Analysts S
10 Section Supervisors S
1 Business Analyst III
1 Network/Telecom. Analyst II
60 Deputy Clerks S, 5 PT
83 Positions
80.6 Staff Years

COURT SERVICES DIVISION

1 Probation Supervisor II
4 Probation Counselors II (1)
5 Probation Counselors I
1 Supervisory Clerk
6 Clerical Specialists
17 Positions (1)
17.0 Staff Years (1.0)

MAGISTRATES' SYSTEM

1 Chief Magistrate S
20 Magistrates S
11 Magistrates S, PT
32 Positions
27.4 Staff Years

S Denotes State Positions
() Denotes New Position
PT Denotes Part-time Positions

The details of the agency's 9/9.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

GENERAL DISTRICT COURT

Agency Mission

To administer justice in matters before the Court by ensuring that all individuals have timely hearings at all stages of Court proceedings and that indigent defendants have access to legal counsel.

| Agency Summary | | | | |
|---|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years ¹ | | | | |
| Regular | 19/ 19 | 19/ 19 | 19/ 19 | 20/ 20 |
| State | 120/ 116.4 | 122/ 116.4 | 122/ 116.4 | 124/ 117 |
| ----- | | | | |
| Expenditures: | | | | |
| Personnel Services | \$667,291 | \$767,218 | \$767,218 | \$841,663 |
| Operating Expenses | 756,730 | 707,999 | 751,822 | 769,916 |
| Capital Equipment | 114,648 | 48,343 | 54,996 | 0 |
| Total Expenditures | \$1,538,669 | \$1,523,560 | \$1,574,036 | \$1,611,579 |
| Income: | | | | |
| Penalties | \$5,058,192 | \$5,618,916 | \$5,618,916 | \$5,899,862 |
| State Share of Court | | | | |
| Operating Expenses | 62,422 | 65,805 | 65,805 | 65,805 |
| Recovered Court Costs | 78,439 | 78,779 | 80,067 | 81,670 |
| Courthouse Maintenance Fees | 364,283 | 367,934 | 368,619 | 375,991 |
| Court Fines and Interest | 153,893 | 136,110 | 153,893 | 156,971 |
| Miscellaneous Revenue | 2,988 | 2,500 | 2,500 | 2,500 |
| Total Income | \$5,720,217 | \$6,270,044 | \$6,289,800 | \$6,582,799 |
| Net Cost to the County | (\$4,181,548) | (\$4,746,484) | (\$4,715,764) | (\$4,971,220) |

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

Purpose

The General District Court 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 four clerical divisions—Civil, Small Claims, Criminal, and Traffic Court, as well as the Magistrate's Office and Court Services.

The Court Services (CSD) is a Division of the General District Court, but also provides some services to Circuit Court and Juvenile and Domestic Relations District Court. CSD assists defendants who request court-appointed counsel or interpretation services, interview defendants in jail to assist judges and magistrates with release decisions, operates a pretrial supervised released program, and provides probation services to convicted misdemeanants.

Key Accomplishments

- ◆ Program recommendations acceptance rate by the judicial officers at the arraignment hearing remain high at 97 percent.
- ◆ In FY 2000, jail review process saved 2,575 jail days, achieving 114 percent of the target objective.
- ◆ Based on investigation information presented at arraignment, 684 defendants were released at the arraignment hearing, achieving 102 percent of target objective.
- ◆ Investigation information was presented on 2,613 defendants at bond motion hearings in GDC and Circuit Court.

GENERAL DISTRICT COURT

- ◆ Five clerical specialist positions were added to provide mandated criminal history records on arrestees.
- ◆ There was an increase in probationers meeting their financial obligations to the Court.

FY 2002 Initiatives

- ◆ Increase community outreach to broaden awareness of CSD and its services.
- ◆ Increase the recruitment and duties of volunteers to provide a wider range of services to the agency.
- ◆ Implement the full use of substance abuse screening and assessment instruments required by the Department of Criminal Justice Services to improve identification of problem users. A change in the State Code, which took effect July 1, 2000, mandates alcohol and drug abuse screening and assessment for those who are charged with a felony or certain misdemeanors. In FY 2000, drug and alcohol assessments would have been required of 54 percent of the new placements or 683 persons. This process takes an average of three hours to complete a screening and assessment, or approximately 2,048 hours per year. The growth of caseloads in recent years, coupled with the new State mandate for substance abuse screening, serves to justify the additional position.

Performance Measurement Results

All the services provided by the Court Services Division (CSD) address the agency mission to administer justice. CSD is staffed by County employees, while the other divisions are staffed with State employees. CSD manages the court-appointed attorney system for indigent defendants and interpretation services for the non-English speaking or hearing impaired population, answers questions about the judicial process for the public, and provides pretrial and post-trial supervision including the Supervised Release Program.

The pretrial investigations provide information to the judiciary to assist them in making informed decisions about defendants' release/detention status. After being detained, if the defendant is released on bond, the investigation information is not needed. The division has reorganized and made changes in the shift coverage to increase the utilization of the investigation information. The utilization of this information has increased to 84 percent.

Jail review is a check and balance process to ensure defendants are expedited through the judicial system. The objective is to provide defendants with the needed services at the initial contact, decreasing the number of actions required in the jail review process. In FY 2000, because of staff vacancies and training new staff in the Pretrial Evaluation Unit, there was only a one percent increase (from 4 percent to 5 percent) in actions taken in the jail review process. The objectives are to increase the successful rate of the Supervised Release defendants from 77 percent to 80 percent and the probationers from 72 percent to 75 percent. Due to changes mandated by law and changes mandated by the Department of Criminal Justice Services (DCJS), probation counselors are required to spend more time doing administrative duties.

As of July 1, 2000, the law requires that defendants and offenders receive substance abuse screening and assessment instruments that are lengthy and very time-consuming to administer, score, and give feedback to the clients. It also requires probation counselors making the appropriate community referrals to address clients' often multiple needs and track their progress. Added paperwork and statistical reporting requirements result in less time for quality case management. A new automated case management system mandated by DCJS requires more data entry by the Probation Counselors and results in less time for clients. Caseloads are increasing each year by 8 percent in the pretrial Supervised Release Program (SRP and Probation). New laws are requiring more paperwork and added statistical reports. These increased demands for staff time could negatively impact the timeliness and quality of service provided by the counselors.

GENERAL DISTRICT COURT

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$38,125 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$42,820 including \$36,320 in Personnel Services and \$6,500 in Operating Expenses for 1/1.0 SYE additional Probation Counselor II to provide drug and alcohol screenings as required by the State Code.
- ◆ An increase of \$18,094 in Operating Expenses primarily due to an increase of \$16,200 in PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since passage of the FY2001 Adopted Budget Plan. Included are all adjustments made as part of the FY2000 Carryover Review and all other approved changes through December 31, 2000.

- ◆ Encumbered carryover of \$9,394 including \$5,789 in Operating Expenses and \$3,605 in Capital Equipment.
- ◆ Unencumbered carryover of \$41,082 including \$32,034 in Operating Expenses and \$3,048 in Capital Equipment associated with the expansion of office space for the Magistrates and Court Services Division constructed as part of the Adult Detention Center (ADC) expansion, and \$6,000 in unexpended CMI savings.

Objectives

NOTE: The General District Court is a State agency. The objectives listed below address only the Court Services Division of the General District Court, the division that is primarily County-funded.

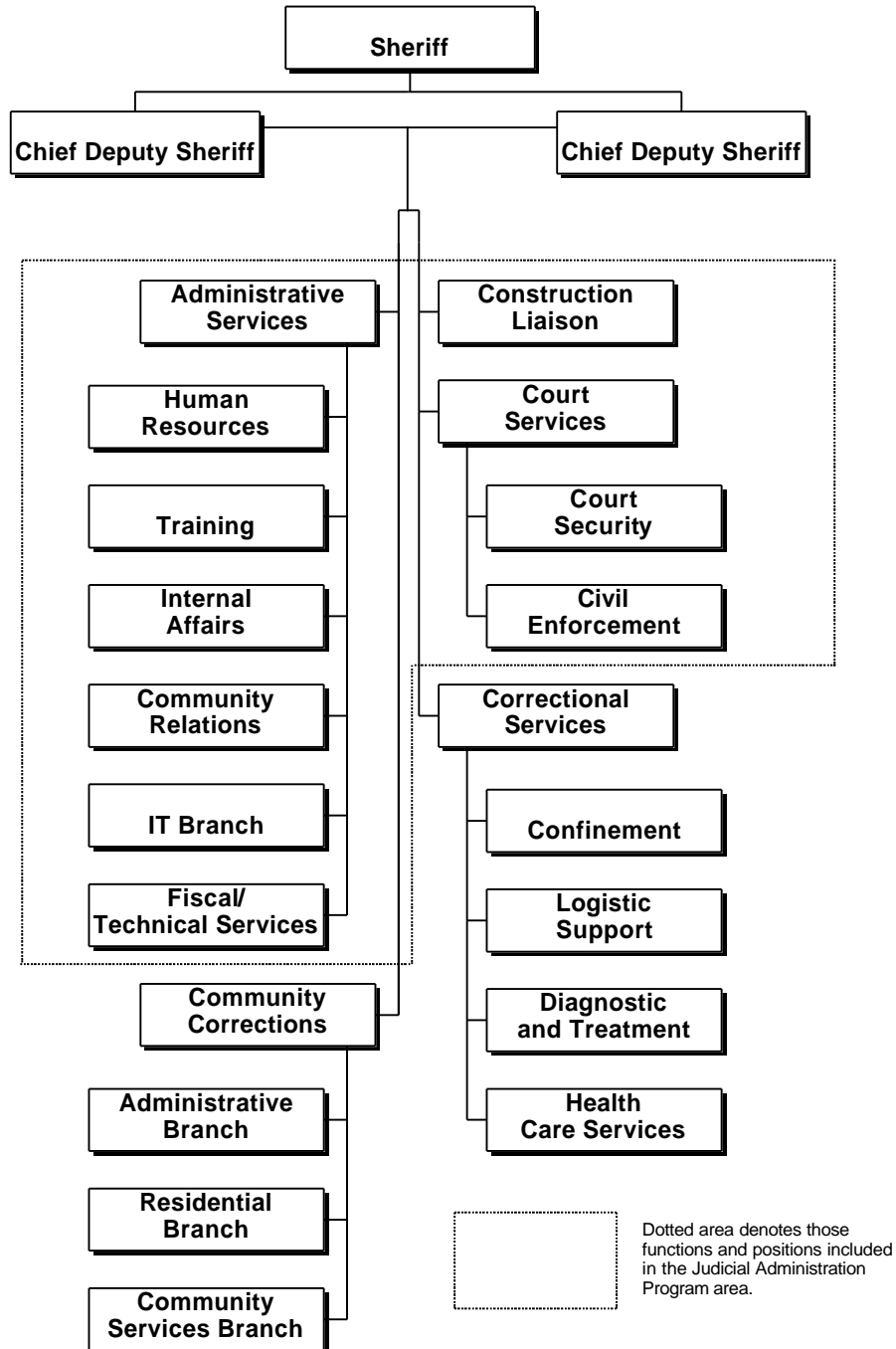
- ◆ To present 84 percent of the investigation information gathered on eligible defendants awaiting trial in the Adult Detention Center (ADC) at the arraignment hearing so that judicial officers can make informed decisions and maximize the use of the investigations.
- ◆ To conduct jail review on 97 percent of the General District Court (GDC) defendants awaiting trial in the Adult Detention Center (ADC) to ensure that cases progress timely through the court system.
- ◆ To increase the number of defendants placed on Supervised Release (SRP) by 5 percentage points from 723 cases referred annually to 758 cases, an objective established with the Virginia Department of Criminal Justice Services (DCJS) to reduce jail overcrowding.
- ◆ To increase probation referrals by 5 percentage points from an annual referral of 556 cases to 667 cases, with a target goal of 734 active cases, an objective established with the Virginia Department of Criminal Justice Services (DCJS) to reduce jail overcrowding.

GENERAL DISTRICT COURT

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Pretrial interviews/investigations conducted | 6,158 | 5,246 | 5,508 / 4,914 | 5,160 | 5,263 |
| Pretrial cases processed in jail review | 5,948 | 5,477 | 5,751 / 3,793 | 3,755 | 3,717 |
| Supervised Released Program (SRP) new referrals made | 657 | 656 | 722 / 688 | 723 | 758 |
| New probation referrals made | 440 | 556 | 667 / 576 | 605 | 635 |
| Efficiency: | | | | | |
| Investigations per evaluator per shift | 10 | 11 | 11 / 8 | 8 | 8 |
| Jail cases processed daily per staff member | 23 | 21 | 22 / 27 | 26 | 26 |
| Daily SRP caseload per Probation Counselor | 39 | 22 | 28 / 28 | 28 | 30 |
| Daily probation caseload per counselor | 127 | 64 | 79 / 63 | 66 | 70 |
| Service Quality: | | | | | |
| Percent of evaluator staff recommendations accepted by judicial officers | 97% | 97% | 97% / 97% | 97% | 97% |
| Percent of eligible defendants released at arraignment | 4% | 2% | 4% / 5% | 4% | 4% |
| Percent of SRP referrals that successfully complete the program | 77% | 74% | 75% / 74% | 72% | 75% |
| Percent of successful probation closures | 65% | 69% | 75% / 74% | 72% | 75% |
| Outcome: | | | | | |
| Percent of investigations presented at arraignment | 86% | 84% | 92% / 83% | 84% | 84% |
| Percent of expedited releases | 2% | 2% | 2% / 3% | 3% | 3% |
| Percent change in pretrial SRP enrollments | 25% | 0% | 9% / 5% | 5% | 5% |
| Percent change in probation enrollments | 29% | 21% | 17% / 3% | 5% | 5% |

OFFICE OF THE SHERIFF



OFFICE OF THE SHERIFF

Agency Position Summary

Judicial Administration Program Area

| | | | | |
|----------|-------------------|---|------------|---------------------|
| 156 | Regular Positions | / | 155.5 | Regular Staff Years |
| <u>3</u> | Exempt Positions | / | <u>3.0</u> | Exempt Staff Years |
| 159 | Total Positions | / | 158.5 | Total Staff Years |

Agency Total

| | | | | |
|----------|-----------------------|---|------------|---------------------------|
| 540 | Regular Positions (6) | / | 539.0 | Regular Staff Years (6.0) |
| 1 | Grant Position | / | 1.0 | Grant Position |
| <u>3</u> | Exempt Positions | / | <u>3.0</u> | Exempt Staff Years |
| 544 | Total Positions (6) | / | 543.0 | Total Staff Years (6.0) |

Position Detail Information

JUDICIAL ADMINISTRATION AREA

SHERIFF

1 Sheriff (Elected) E
1 Position
1.0 Staff Year

Training Branch

1 Deputy Sheriff Captain
1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant
1 Deputy Sheriff Sergeants
8 Deputy Sheriffs II
12 Positions
12.0 Staff years

COURT SERVICES

1 Deputy Sheriff Major
1 Position
1.0 Staff Year

CHIEF DEPUTY SHERIFF

2 Chief Deputy Sheriffs E
1 Management Analyst III
1 Secretary III
4 Positions
4.0 Staff Years

Court/ Security

1 Deputy Sheriff Captain
1 Deputy Sheriff 1st Lieutenant
4 Deputy Sheriff 2nd Lieutenants
4 Deputy Sheriff Sergeants
63 Deputy Sheriffs II, 1 PT
73 Positions
72.5 Staff Years

CONSTRUCTION LIAISON

1 Deputy Sheriff Captain
4 Deputy Sheriffs II
5 Positions
5.0 Staff Years

Community Relations

1 Deputy Sheriff Captain
1 Public Information Officer II
2 Positions
2.0 Staff Years

Civil Enforcement

1 Deputy Sheriff 1st Lieutenant
2 Deputy Sheriff Sergeants
14 Deputy Sheriff Corporals
6 Deputy Sheriffs I
4 Court Clerks I
1 Administrative Assistant
1 Court Clerk II
29 Positions
29.0 Staff Years

ADMINISTRATIVE SERVICES

1 Deputy Sheriff Major
1 Secretary II
2 Positions
2.0 Staff Years

Information Technology

1 Program Analyst IV
1 NTA III
1 NTA II
1 NTA I
1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant
6 Positions
6.0 Staff Years

PUBLIC SAFETY PROGRAM AREA

Internal Affairs

1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant
2 Positions
2.0 Staff Years

Fiscal/Technical Services

1 Deputy Sheriff Captain
1 Management Analyst III
2 Deputy Sheriff Lieutenants
2 Deputy Sheriff 2nd Lieutenants
1 Deputy Sheriff II
1 Deputy Sheriff II MDS
1 Clerical Specialist
2 Store Keepers
1 Accounting Technician
1 Materials Requirements Specialist
13 Positions
13.0 Staff Years

COMMUNITY CORRECTIONS

1 Deputy Sheriff Major
1 Deputy Sheriff Captain
1 Secretary II
3 Positions
3.0 Staff Years

Human Resources

1 Deputy Sheriff Captain
2 Deputy Sheriff 1st Lieutenants
1 Deputy Sheriff 2nd Lieutenant
1 Deputy Sheriff Sergeant
2 Deputy Sheriffs II
1 Administrative Aide
1 Clerical Specialist
9 Positions
9.0 Staff Years

OFFICE OF THE SHERIFF

Administrative Branch

1 Deputy Sheriff 1st Lieutenant
 1 Deputy Sheriff 2nd Lieutenant
 2 Deputy Sheriff Sergeants
 1 Deputy Sheriff II
 1 Account Clerk II
 2 Word Processing Operators II
 2 Food Service Specialists
 1 Food Service Supervisor
 11 Positions
 11.0 Staff Years

Community Service Branch

1 Deputy Sheriff 1st Lieutenant
 1 Deputy Sheriff 2nd Lieutenant
 2 Deputy Sheriff Sergeants
 5 Deputy Sheriffs II
 9 Positions
 9.0 Staff Years

Residential Branch

1 Deputy Sheriff 1st Lieutenant
 4 Deputy Sheriff 2nd Lieutenants
 7 Deputy Sheriff Sergeants
 21 Deputy Sheriffs II
 2 Probation Counselors II
 2 Clerical Specialists (1)
 37 Positions (1)
 37.0 Staff Years (1.0)

Confinement

1 Deputy Sheriff Captain
 4 Deputy Sheriff 1st Lieutenants
 12 Deputy Sheriff 2nd Lieutenants
 9 Deputy Sheriff Sergeants
 41 Deputy Sheriffs I (5)
 132 Deputy Sheriffs II
 199 Positions (5)
 199.0 Staff Years (5.0)

Logistic Support

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 3 Deputy Sheriff 2nd Lieutenants
 4 Deputy Sheriffs II
 1 Laundry Specialist
 1 Account Clerk II
 1 Account Clerk I
 14 Correctional Technicians
 9 Food Service Specialists
 1 Public Health Nutritionist
 1 Food Service Supervisor
 38 Positions
 38.0 Staff Years

Diagnostic and Treatment

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 10 Deputy Sheriff 2nd Lieutenants
 7 Deputy Sheriff Sergeants
 29 Deputy Sheriffs II
 1 Library Assistant I, PT
 5 Clerical Specialists
 1 Supervisory Clerk
 56 Positions
 55.5 Staff Years

Health Care Services

1 Correctional Health Nurse IV
 3 Correctional Health Nurses III
 1 Deputy Sheriff 2nd Lieutenant
 7 Deputy Sheriff Sergeants
 11 Correctional Health Nurses I
 3 Correctional Health Nurses II
 2 Nurse Practitioners
 1 PH Clinic Technician
 2 Clerical Specialists
 31 Positions
 31.0 Staff Years

E Denotes Exempt Positions

PT Denotes Part-Time Positions

The details of the agency's 1/1.0 SYE grant position within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

OFFICE OF THE SHERIFF

Agency Mission

To provide humane and secure correctional services for those persons remanded to the custody of the Sheriff under due process of law; to provide courtroom and courthouse security and to provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.

| Agency Summary | | | | |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 533/ 532 | 532/ 531 | 534/ 533 | 540/ 539 |
| Exempt | 2/ 2 | 3/ 3 | 3/ 3 | 3/ 3 |
| Expenditures: | | | | |
| Personnel Services | \$27,310,554 | \$30,746,908 | \$31,157,941 | \$33,692,151 |
| Operating Expenses | 7,214,761 | 7,241,732 | 7,727,299 | 8,079,279 |
| Capital Equipment | 250,763 | 10,606 | 749,964 | 0 |
| Total Expenditures | \$34,776,078 | \$37,999,246 | \$39,635,204 | \$41,771,430 |
| Income: | | | | |
| Dept. of Corrections Reimbursement | \$2,548,703 | \$2,805,752 | \$2,805,752 | \$2,805,752 |
| State Comp Board Reimbursement | 10,612,184 | 12,265,777 | 12,265,777 | 12,511,093 |
| State Shared Retirement | 321,184 | 377,219 | 377,219 | 384,763 |
| Sheriff Fees | 66,271 | 66,271 | 66,271 | 66,271 |
| City of Fairfax Contract | 584,298 | 600,725 | 628,744 | 663,143 |
| Boarding of Prisoners | 16,005 | 51,445 | 16,005 | 16,005 |
| Hospital/DVS Transport Reimbursement | 220 | 499 | 499 | 509 |
| Inmate Medical Co-Pay | 6,093 | 13,617 | 6,093 | 6,093 |
| Pre-Release Room and Board | 366,370 | 395,075 | 395,075 | 406,920 |
| Miscellaneous Revenue | 0 | 1,000 | 0 | 0 |
| Total Income | \$14,521,328 | \$16,577,380 | \$16,561,435 | \$16,860,549 |
| Net Cost to the County | \$20,254,750 | \$21,421,866 | \$23,073,769 | \$24,910,881 |

| Summary by Cost Center | | | | |
|---------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Cost Center | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Public Safety: | | | | |
| Corrections Services (ADC) | \$21,109,107 | \$23,507,969 | \$24,643,045 | \$25,116,884 |
| Community Corrections (PRC) | 3,451,130 | 3,676,802 | 3,741,743 | 4,508,185 |
| Subtotal | \$24,560,237 | \$27,184,771 | \$28,384,788 | \$29,625,069 |
| Judicial Administration: | | | | |
| Administrative Services | \$4,440,032 | \$4,376,086 | \$4,731,238 | \$5,382,231 |
| Court Services | 5,775,809 | 6,438,389 | 6,519,178 | 6,764,130 |
| Subtotal | \$10,215,841 | \$10,814,475 | \$11,250,416 | \$12,146,361 |
| TOTAL | \$34,776,078 | \$37,999,246 | \$39,635,204 | \$41,771,430 |

OFFICE OF THE SHERIFF

| Judicial Administration Program Area Summary | | | | |
|--|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 145/ 144.5 | 146/ 145.5 | 156/ 155.5 | 156/ 155.5 |
| Exempt | 2/ 2 | 3/ 3 | 3/ 3 | 3/ 3 |
| ----- | | | | |
| Expenditures: | | | | |
| Personnel Services | \$7,727,134 | \$8,334,857 | \$8,445,836 | \$9,362,410 |
| Operating Expenses | 2,342,114 | 2,477,488 | 2,490,263 | 2,783,951 |
| Capital Equipment | 146,593 | 2,130 | 314,317 | 0 |
| Total Expenditures | \$10,215,841 | \$10,814,475 | \$11,250,416 | \$12,146,361 |
| Income: | | | | |
| State Reimbursement and Other Income | \$2,416,448 | \$2,749,137 | \$2,752,476 | \$2,800,475 |
| Total Income | \$2,416,448 | \$2,749,137 | \$2,752,476 | \$2,800,475 |
| Net Cost to the County | \$7,799,393 | \$8,065,338 | \$8,497,940 | \$9,345,886 |

Purpose

The Office of the Sheriff of Fairfax County was established circa 1700 to provide services which are divided in two program areas: Public Safety and Judicial Administration. This section describes the FY 2002 Judicial Administration area. A description of Correctional Services and Community Corrections programs can be found in the Public Safety section of this volume.

The Judicial Administration area includes two cost centers: Court Services and Administration Services for the entire Office of the Sheriff.

The Court Services Cost Center provides security for 32 judges and 37 courtrooms including the Courthouses in the City of Fairfax, the Town of Herndon, the Town of Vienna, the main County Courthouses, and the Juvenile and Domestic Relations Courthouse. In addition, Deputy Sheriffs protect special justices who conduct commitment hearings for persons with mental illnesses. Finally, the Court Services area is responsible for enforcing all court orders, including the execution of civil processes, levies, seizures, and evictions.

The Administrative Services Cost Center provides managerial direction for the agency as a whole. Its responsibilities include support functions of personnel services, recruitment and training, budget coordination and oversight, planning and policy development, and facilitation of the Fairfax County Community Criminal Justice Board (CCJB), of which the Sheriff is Chairman.

Key Accomplishments

- ◆ Established a second Chief Deputy position and developed two functional components: Chief Deputy for Operations and Chief Deputy for Administration.
- ◆ Expanded and enhanced information technology systems and increased staffing levels to adequately support the Adult Detention Center (ADC) expansion. In addition, provided the necessary training to prepare staff and management for the greater management needs.
- ◆ Initiated a Reserve Unit Program to reduce the costs of administering safety programs in the community. This program will engage volunteers in providing necessary assistance to the agency's staff during special functions and other duties as needed.

OFFICE OF THE SHERIFF

FY 2002 Initiatives

- ◆ A number of public safety compensation initiatives have been included in the FY 2002 Advertised Budget Plan in order to enhance the competitiveness of County salaries within the region's employment market and to provide consistency among positions with similar levels of responsibility. The FY 2002 funding level includes the conversion of the current Fire, Police, and Sheriff department pay scales for uniformed positions into a single, unified public safety scale. In addition, a 20-year longevity step, with an effective date of January 12, 2002 has been added. Other adjustments such as a phased increase in the County's shift differential rate are recommended. Details of these adjustments can be found in the Highlights section of the Overview Volume.
- ◆ Continue the improvement in Information Technology, management training, and in hiring and retaining qualified personnel.
- ◆ Fully staff and implement the Reserve Unit Program to support the services provided to the community.

Performance Measurement Results

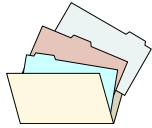
The Administrative Services Cost Center relies solely on customer feedback to measure overall satisfaction with services provided. The customers are staff members within the agency. While the received satisfaction rating, measured by a survey, was lower than the objective, the majority of the responses indicated significant customer satisfaction. In addition, the results of the survey provided useful suggestions for further services' improvement.

The majority of the Courts' Services Cost Center objectives continue to be successfully met as there were neither court cases adversely affected by errors in service of civil processes nor escapes of prisoners. Moreover, incidents in which any person was physically harmed were prevented. The service quality remained high as 100 percent of the prisoners were escorted without escape and only two complaints regarding service of civil processes were received.

Funding Adjustments

Funding adjustments from the FY2000 Revised Budget Plan that are necessary to support FY2001 programs for the Judicial Administration Program Area are summarized in the Public Safety Program Area narrative for the Office of the Sheriff.

OFFICE OF THE SHERIFF



Administrative Services

Goal

To provide organizational development and management assistance (administrative services) to the Correctional Services, Court Services, and Community Corrections Divisions within the Office of the Sheriff so that they may meet their operational goals and objectives with the least amount of difficulties.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 40/ 40 | 42/ 42 | 53/ 53 | 53/ 53 |
| Exempt | 2/ 2 | 3/ 3 | 3/ 3 | 3/ 3 |
| Total Expenditures | \$4,440,032 | \$4,376,086 | \$4,731,238 | \$5,382,231 |

Objectives

- ◆ To maintain an average satisfaction rating of "B" by the Office of the Sheriff's management staff on the quality of administrative services.¹

¹ "B" represents a rating of Very Good in a scale where A=Excellent, B=Very Good, C=Satisfactory, D=Needs Improvement.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|--------------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Average agency personnel supported | 516 | 550 | 559 / 564 | 565 | 618 |
| Total budget administered | \$30,710,164 | \$34,870,587 | \$36,478,335 / \$34,776,078 | \$39,635,204 | \$41,771,430 |
| New employees hired | 91 | 48 | 56 / 52 | 75 | 120 |
| Efficiency: | | | | | |
| Administrative services as a percentage of the total budget (incl. Fringe Benefits) ¹ | 7.2% | 7.2% | 7.3% / 8.2% | 6.6% | 6.6% |
| Administrative services personnel as a percent of the total workforce | 7.3% | 7.4% | 7.6% / 7.6% | 9.9% | 9.7% |
| Service Quality: | | | | | |
| Percent of newly hired employees who complete probationary period | 84.6% | 83.4% | 90.0% / 83.0% | 80.0% | 80.0% |
| Outcome: | | | | | |
| Average Satisfaction Index expressed by management staff | NA | B | B / C | B | B |

¹ This indicator reflects the direct cost of "administration" and does not include costs in the Administration Cost Center which are related to Office-wide leadership and policy development, including the Sheriff, Chief Deputy, Management Analyst III, Secretary III, and a Captain position.

OFFICE OF THE SHERIFF



Court Services

Goal

To provide physical security and legal process services to the Courts in order to contribute to swift and impartial adjudication of all criminal and civil matters.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 105/ 104.5 | 104/ 103.5 | 103/ 102.5 | 103/ 102.5 |
| Total Expenditures | \$5,775,809 | \$6,438,389 | \$6,519,178 | \$6,764,130 |

Objectives

- ◆ To allow zero court cases to be adversely affected due to errors in service/execution of civil process.
- ◆ To allow zero escapes of prisoners while in the custody of division personnel.
- ◆ To allow zero incidents in which any person is physically harmed while in, or in the vicinity of, any courthouse in Fairfax County.
- ◆ To allow zero incidents of willful damage to any court facility.

OFFICE OF THE SHERIFF

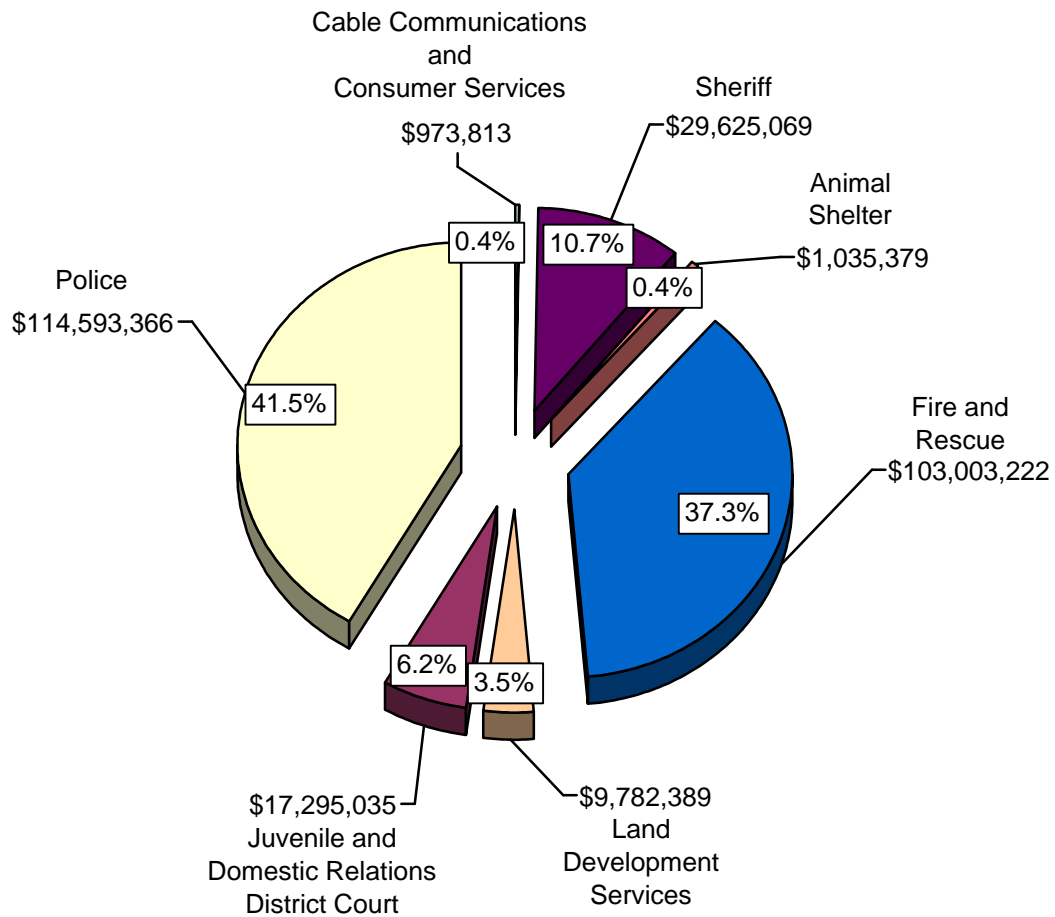
Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Attempts to serve/execute civil process | 188,227 | 195,386 | 203,201 / 192,900 | 196,700 | 204,860 |
| Prisoners escorted to and/or from court | 19,572 | 20,076 | 20,162 / 19,656 | 20,018 | 20,418 |
| Efficiency: | | | | | |
| Cost per attempt to serve/execute process | \$11.64 | \$12.06 | \$11.25 / \$11.90 | \$15.61 | \$15.12 |
| Attempts to serve/execute per civil enforcement deputy | 8,183 | 8,495 | 8,835 / 8,387 | 8,648 | 8,907 |
| Average hourly court security costs | \$665.75 | \$646.10 | \$688.99 / \$674.20 | \$707.81 | \$714.52 |
| Annual civil enforcement per capita cost ¹ | \$2.31 | \$2.43 | \$2.31 / \$2.32 | \$3.06 | \$3.04 |
| Annual court security per capita cost ² | \$6.15 | \$5.84 | \$6.13 / \$5.98 | \$6.17 | \$6.14 |
| Service Quality: | | | | | |
| Founded complaints received regarding service of civil process | 2 | 2 | 2 / 2 | 2 | 2 |
| Percentage of prisoners escorted without escape | 100% | 100% | 100% / 100% | 100% | 100% |
| Outcome: | | | | | |
| Court cases adversely affected due to error in the service/execution of process | NA | 0 | 0 / 0 | 0 | 0 |
| Escapes during escort to/from courts | 0 | 0 | 0 / 0 | 0 | 0 |
| Injuries to judges/jurors/court staff/public | 2 | 0 | 0 / 0 | 0 | 0 |
| Incidents of damage to any court facility | 0 | 0 | 0 / 1 | 0 | 0 |

¹ Per capita cost calculations: Total costs were divided by the total populations of Fairfax County (including Towns of Clifton, Herndon, and Vienna) and the City of Fairfax. (DMB estimated population data revised June 1997).

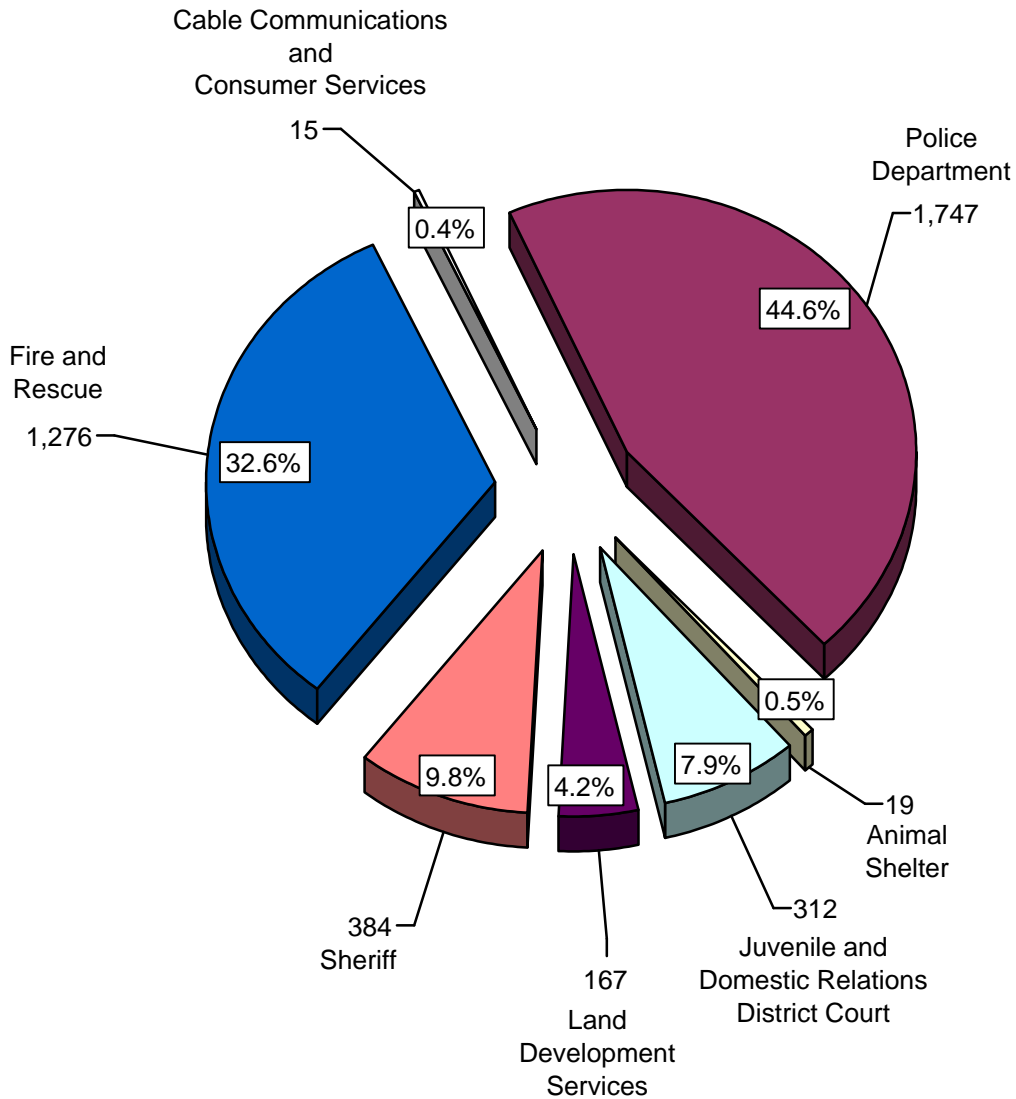
Public Safety

PUBLIC SAFETY FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$276,308,273

PUBLIC SAFETY FY 2002 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 3,920*

*Includes regular and exempt positions.

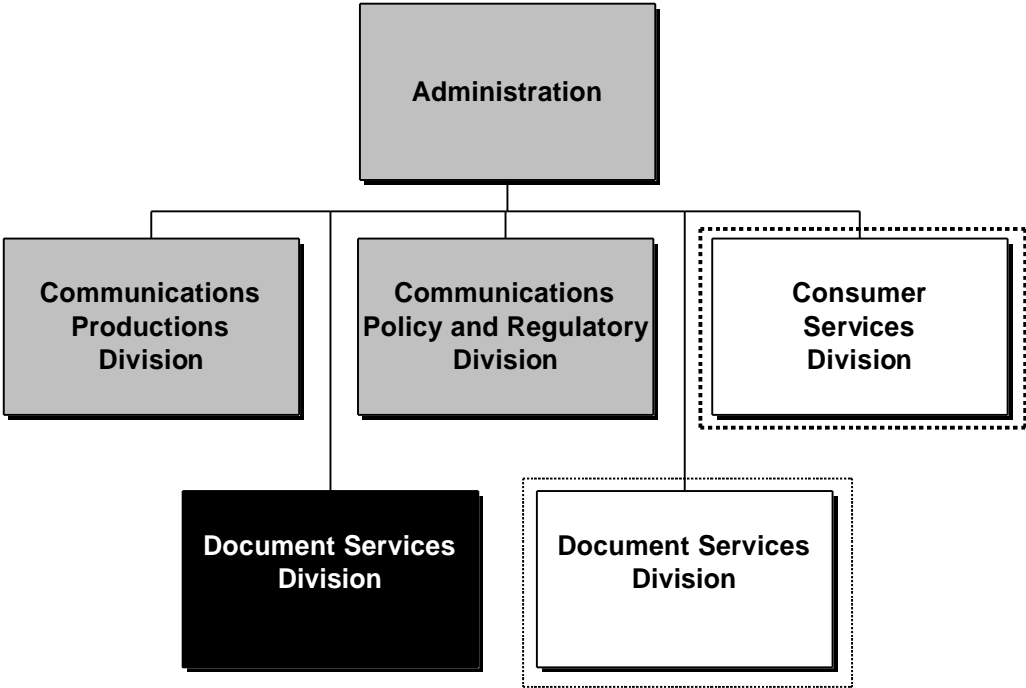
PUBLIC SAFETY

| Program Area Summary by Character | | | | |
|--|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category ¹ | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 3806/ 3703.66 | 3848/ 3749.16 | 3895/ 3796.16 | 3920/ 3821.16 |
| State | 42/ 42 | 42/ 42 | 42/ 42 | 42/ 42 |
| Expenditures: | | | | |
| Personnel Services | \$199,118,074 | \$212,723,402 | \$206,488,552 | \$220,615,230 |
| Operating Expenses | 43,793,023 | 49,592,175 | 47,051,218 | 55,447,592 |
| Capital Equipment | 2,610,313 | 2,420,904 | 5,592,158 | 990,038 |
| Subtotal | \$245,521,410 | \$264,736,481 | \$259,131,928 | \$277,052,860 |
| Less: | | | | |
| Recovered Costs | (\$610,352) | (\$12,281,962) | (\$625,159) | (\$744,587) |
| Total Expenditures | \$244,911,058 | \$252,454,519 | \$258,506,769 | \$276,308,273 |
| Income | \$67,229,265 | \$60,446,309 | \$63,781,567 | \$61,401,121 |
| Net Cost to the County | \$177,681,793 | \$192,008,210 | \$194,725,202 | \$214,907,152 |

| Program Area Summary by Agency | | | | |
|--|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category ¹ | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Department of Cable Communications and Consumer Services | \$959,274 | \$900,201 | \$900,201 | \$973,813 |
| Land Development Services | 8,763,009 | 9,278,491 | 9,505,951 | 9,782,389 |
| Juvenile and Domestic Relations District Court | 14,569,945 | 16,069,265 | 16,371,291 | 17,295,035 |
| Police Department | 108,730,121 | 104,604,253 | 105,410,743 | 114,593,366 |
| Office of the Sheriff | 24,560,237 | 27,184,771 | 28,384,788 | 29,625,069 |
| Fire and Rescue Department | 86,519,792 | 93,566,898 | 97,083,155 | 103,003,222 |
| Animal Shelter | 688,455 | 850,640 | 850,640 | 1,035,379 |
| Contributory Agencies | 120,225 | 0 | 0 | 0 |
| Total Expenditures | \$244,911,058 | \$252,454,519 | \$258,506,769 | \$276,308,273 |

¹ Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER SERVICES



Document Services is in Legislative-Executive Functions/Central Services Program Area (General Fund)



Fund 504, Document Services Division



Fund 105, Cable Communications



Consumer Services is in Public Safety Program Area (General Fund)

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER SERVICES

Agency Position Summary

| | | | | |
|--------------------------------|------------------|--------------------------|--------------------|----------------------------|
| Fund 001 (General Fund) | | | | |
| Public Safety | 15 | Regular Positions | 15.0 | Regular Staff Years |
| Legislative Executive | <u>29</u> | Regular Positions | <u>29.0</u> | Regular Staff Years |
| Fund 001 Total | 44 | Regular Positions | 44.0 | Regular Staff Years |
| Fund 105 | 43 | <i>Regular Positions</i> | 43.0 | <i>Regular Staff Years</i> |
| Fund 504 | <u>20</u> | <i>Regular Positions</i> | <u>20.0</u> | <i>Regular Staff Years</i> |
| | 107 | Total Positions | 107.0 | Total Staff Years |

Position Detail Information

**Fund 001: General Fund
(Public Safety)**

CONSUMER SERVICES DIVISION

| | |
|----------|-----------------------------|
| 1 | Director, Consumer Services |
| 1 | Chief, Investig./Licensing |
| 1 | Consumer Specialist II |
| 6 | Consumer Specialists I |
| 2 | Utilities Analysts |
| 1 | Management Analyst II |
| 1 | Clerical Specialist |
| 1 | Clerk Typist II |
| <u>1</u> | Secretary I |
| 15 | Positions |
| 15.0 | Staff Years |

**Fund 001: General Fund
(Legislative-Executive)**

DOCUMENT SERVICES DIVISION

ADMINISTRATION

| | |
|----------|-------------------------|
| 1 | Director, Doc. Services |
| 1 | Administrative Aide |
| 1 | Management Analyst II |
| 1 | Accountant II |
| 2 | Account Clerks II |
| <u>1</u> | Comp. Sys. Analyst III |
| 7 | Positions |
| 7.0 | Staff Years |

MAIL SERVICES/PUBLICATIONS

| | |
|----------|----------------------|
| 1 | Chief, Mail Services |
| 1 | Ofc. Svc. Manager II |
| 1 | Clerical Specialist |
| 6 | Mail Clerks II |
| <u>8</u> | Mail Clerks I |
| 17 | Positions |
| 17.0 | Staff Years |

**ARCHIVES AND RECORDS
MANAGEMENT**

| | |
|----------|----------------------|
| 1 | County Archivist |
| 1 | Assistant Archivist |
| 1 | Archives Technician |
| <u>2</u> | Clerical Specialists |
| 5 | Positions |
| 5.0 | Staff Years |

Fund 105, Cable Communications *

ADMINISTRATION

| | |
|----------|--------------------------|
| 1 | Director |
| 1 | Office Service Manager I |
| <u>1</u> | Secretary III |
| 3 | Positions |
| 3.0 | Staff Years |

**COMMUNICATIONS
PRODUCTIONS DIVISION**

| | |
|----------|-------------------------|
| 1 | Director, Programming |
| 1 | Engineer III |
| 1 | Engineer II |
| 1 | Instruc./Cable TV Spec. |
| 5 | Producers/Directors |
| 1 | Video Engineer |
| 4 | Assistant Producers |
| 4 | Media Technicians |
| 1 | Secretary I |
| <u>3</u> | Clerk Typists II |
| 22 | Positions |
| 22.0 | Staff Years |

**COMMUNICATIONS POLICY
AND REGULATORY DIVISION**

| | |
|----------|-------------------------------|
| 1 | Director, Regulatory Mgmt. |
| 2 | Network Telecom. Analysts III |
| 2 | Network Telecom. Analysts II |
| 1 | Info. Tech. Prog. Manager I |
| 1 | Management Analyst III |
| 1 | Engineer III |
| 1 | Engineering Technician III |
| 1 | Communications Engineer |
| 4 | Senior Electrical Inspectors |
| 1 | Secretary I |
| 1 | Consumer Specialist I |
| 1 | Clerk Typist II |
| <u>1</u> | Account Clerk II |
| 18 | Positions |
| 18.0 | Staff Years |

Fund 504, Document Services Division **

PRINTING AND DUPLICATING SERVICES

| | |
|----------|------------------------------|
| 1 | Printing Services Manager |
| 1 | Customer Services Specialist |
| 2 | Printing Shift Supervisors |
| 8 | Print Shop Operators II |
| 1 | Account Clerk II |
| 5 | Print Shop Operators I |
| <u>2</u> | Print Shop Helpers |
| 20 | Positions |
| 20.0 | Staff Years |

**Positions in italics are supported by Fund 105, Cable Communications.*

***Positions in italics are supported by Fund 504, Document Services Division.*

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER SERVICES

Agency Mission

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To provide and coordinate mail, publication sales and distribution, archives and records management, printing, copier and duplicating, and micrographic (microfilm and microfiche) services for County agencies, as well as printing services to the Fairfax County Public Schools.

| Agency Summary | | | | |
|-------------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 45/ 45 | 45/ 45 | 44/ 44 | 44/ 44 |
| Expenditures: | | | | |
| Personnel Services | \$1,714,468 | \$1,942,985 | \$1,942,985 | \$2,008,893 |
| Operating Expenses | 3,037,980 | 3,361,342 | 3,361,342 | 3,555,373 |
| Capital Equipment | 221,484 | 171,950 | 180,512 | 257,722 |
| Subtotal | \$4,973,932 | \$5,476,277 | \$5,484,839 | \$5,821,988 |
| Less: | | | | |
| Recovered Costs | (\$2,447,590) | (\$2,918,582) | (\$2,918,582) | (\$2,918,582) |
| Total Expenditures | \$2,526,342 | \$2,557,695 | \$2,566,257 | \$2,903,406 |
| Income: | | | | |
| Massage Therapy Permits | \$2,425 | \$59,130 | \$40,000 | \$42,000 |
| Going Out of Business Fees | 195 | 715 | 230 | 230 |
| Taxicab License Fees | 111,475 | 115,879 | 115,879 | 120,166 |
| Solicitors License Fees | 8,195 | 10,760 | 8,195 | 8,195 |
| Precious Metal Dealers License Fees | 4,320 | 5,000 | 5,000 | 4,500 |
| Copy Machine Revenue - Other | 0 | 328 | 328 | 335 |
| Sales of Publications | 79,202 | 93,830 | 79,202 | 79,202 |
| Commemorative Gift Sales | 14,185 | 14,280 | 14,280 | 14,280 |
| Copy Machine Revenue - Publication | 1,728 | 1,752 | 1,730 | 1,765 |
| Library Copier Charges | 6,474 | 25,037 | 6,474 | 6,474 |
| Total Income | \$228,199 | \$326,711 | \$271,318 | \$277,147 |
| Net Cost to the County | \$2,298,143 | \$2,230,984 | \$2,294,939 | \$2,626,259 |

| Summary by Cost Center | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Cost Center | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Public Safety: | | | | |
| Consumer Affairs | \$959,274 | \$900,201 | \$900,201 | \$973,813 |
| Subtotal | \$959,274 | \$900,201 | \$900,201 | \$973,813 |
| Legislative/Executive: | | | | |
| Document Services Administration | \$418,543 | \$488,126 | \$488,126 | \$476,743 |
| Mail Services/Publications | 911,755 | 899,179 | 907,741 | 869,465 |
| Archives and Records Management | 236,770 | 270,189 | 270,189 | 583,385 |
| Subtotal | \$1,567,068 | \$1,657,494 | \$1,666,056 | \$1,929,593 |
| Total Expenditures | \$2,526,342 | \$2,557,695 | \$2,566,257 | \$2,903,406 |

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER SERVICES

| Public Safety Program Area Summary | | | | |
|-------------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 15/ 15 | 15/ 15 | 15/ 15 | 15/ 15 |
| Expenditures: | | | | |
| Personnel Services | \$628,508 | \$739,954 | \$739,954 | \$787,972 |
| Operating Expenses | 330,766 | 160,247 | 160,247 | 185,841 |
| Total Expenditures | \$959,274 | \$900,201 | \$900,201 | \$973,813 |
| Income: | | | | |
| Massage Therapy Permits | \$2,425 | \$59,130 | \$40,000 | \$42,000 |
| Going Out of Business Fees | 195 | 715 | 230 | 230 |
| Taxicab License Fees | 111,475 | 115,879 | 115,879 | 120,166 |
| Solicitors License Fees | 8,195 | 10,760 | 8,195 | 8,195 |
| Precious Metal Dealers License Fees | 4,320 | 5,000 | 5,000 | 4,500 |
| Copy Machine Revenue - Other | 0 | 328 | 328 | 335 |
| Total Income | \$126,610 | \$191,812 | \$169,632 | \$175,426 |
| Net Cost to the County | \$832,664 | \$708,389 | \$730,569 | \$798,387 |

Purpose

In FY 2002, the investigations and licensing staff within the Consumer Services Division will continue to provide essential consumer services to Fairfax County citizens. This Division investigated 2,656 formal complaints during FY 2000. It is estimated that complaints will increase to 2,914 in FY 2002 due to population growth and educational outreach efforts by the Division. In an effort to maintain data on all complaints received, the Division will continue to develop and update its computerized case management information retrieval system which records, tracks, and disseminates complaint information. This Division will continue to emphasize its proactive approach to consumer protection issues that are of concern to Fairfax County residents. Caseloads will be closely monitored to determine whether procedural changes are necessary to serve the increasing volume of complaints.

The Division's two utility analysts provide utility rate case intervention on behalf of County residents, including petitioning the State Corporation Commission to change utility rates and services when appropriate, and work directly with the various utilities to encourage the development of beneficial consumer policies. Review, analysis, and regulation of the taxicab industry in Fairfax County are also performed, as well as research and analysis of the most significant problems and issues affecting Fairfax County consumers. Essential staff support is provided to the Consumer Protection Commission, Tenant Landlord Commission, and the Towing Advisory Board.

In addition, staff will continue to provide technical advice and assistance to Condominium and Homeowners' Associations through publications, workshops, and seminars. The Community Association Manual, published biannually, is a 300-page technical document that provides guidelines for the legal, fiscal, maintenance, operational management, and administration of the approximately 1,700 homeowners' associations in the County.

Key Accomplishments

- ◆ Maintained a 70 percent favorable resolution rate for valid consumer complaints.
- ◆ Emphasized outreach programs to inform and disseminate information to citizen groups and homeowners' associations through seminars and educational programs.
- ◆ Implemented the computerized case management information retrieval system for consumer complaint information.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER SERVICES

FY 2002 Initiatives

- ◆ Continue proactive approach to consumer protection issues.
- ◆ Continue essential staff support to the Consumer Protection Commission, Tenant Landlord Commission, and the Towing Advisory Board.
- ◆ Continue to monitor utility services, taxicab services, and consumer complaint activity in Fairfax County so that beneficial consumer policies can be developed.
- ◆ Expand the computerized consumer complaint tracking system to provide for citizen and County agency interaction and information retrieval.

Performance Measurement Results

Consumer Services continues to investigate valid consumer complaints in an efficient manner and anticipates reducing staff hours per complaint from 4.5 to 4.3. The number of utility cases per analysts is estimated to increase from 3 cases per analyst to 4 in FY 2001 and FY 2002. It is anticipated that outreach seminars and programs will continue to achieve at least 90 percent satisfaction ratings from organizations that attend such programs. In addition, Consumer Services will also contribute to limiting public utility rate increases by approximately \$24 million.

Funding Adjustments

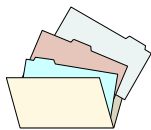
The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 programs for this Program Area:

- ◆ An increase of \$48,018 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$21,994 in Operating Expenses primarily due to \$22,529 in Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure, which is partially offset by a decrease of \$584 in Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ An increase of \$3,600 in Operating Expenses due to certification training for consumer protection investigators which was previously funded in Agency 89, Employee Benefits.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ There have been no adjustments to this agency since the approval of the FY 2001 Adopted Budget Plan.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER SERVICES



Consumer Services

Goal

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws.

| Cost Center Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 15/ 15 | 15/ 15 | 15/ 15 | 15/ 15 |
| Total Expenditures | \$959,274 | \$900,201 | \$900,201 | \$973,813 |

Objectives

- ◆ To maintain at 70 percent or better, a favorable resolution rate of consumer complaints determined to be valid.
- ◆ To determine on an annual basis, the appropriate number of taxicabs for the Fairfax County market and determine fair and equitable rates so that less than 0.5 percent of 1 percent of the complaints received are due to lack of service received.
- ◆ To intervene in rate and service provision utility cases before the State Corporation Commission to ensure quality utility service at the lowest possible rates to maintain an estimated \$24 million in curtailed or limited rate increases.
- ◆ To maintain a satisfaction rate of 90 percent of seminar attendees to ensure quality assistance and guidance on homeowners' association and tenant-landlord issues to over 1,700 community associations in Fairfax County.
- ◆ To maintain at 95 percent, the percent of outreach contacts who report that educational programs met their associations' needs.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Valid complaints investigated | 2,718 | 2,718 | 2,604 / 2,656 | 2,604 | 2,914 |
| Taxicab company rate change requests analyzed ¹ | 3 | 0 | 0 / 0 | 4 | 0 |
| Annual taxicab control of entry studies prepared ² | 1 | 1 | 1 / 1 | 1 | 1 |
| Utility rate and service cases analyzed | 5 | 4 | 6 / 6 | 8 | 8 |
| Utility rate and service case interventions before SCC | 3 | 3 | 3 / 3 | 3 | 3 |
| Seminars conducted ³ | 3 | 3 | 3 / 3 | 3 | 3 |
| Outreach programs conducted | 28 | 26 | 26 / 26 | 26 | 26 |

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER SERVICES

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Efficiency: | | | | | |
| Staff hours per complaint | 4.7 | 4.9 | 4.7 / 4.7 | 4.5 | 4.3 |
| Staff hours per taxicab rate change request | NA | 220 | 220 / NA | 240 | NA |
| Staff hours per taxicab control of entry study | NA | 300 | 480 / 480 | 480 | 480 |
| Utility cases per analyst | NA | 2 | 3 / 3 | 4 | 4 |
| Staff hours per seminar | NA | 40 | 160 / 160 | 160 | 160 |
| Staff hours per outreach session | NA | 2.5 | 2.5 / 2.5 | 2.5 | 2.5 |
| Service Quality: | | | | | |
| Percent of complaints responded to within 48 hours of receipt | 100% | NA | NA / NA | 100% | 100% |
| Percent of rate change requests processed within statutory time requirements | 100% | NA | NA / NA | 100% | NA |
| Percent of annual control of entry study time requirements met | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of utility case interventions completed within requirement time frame | NA | 100% | 100% / 100% | 100% | 100% |
| Percent of outreach programs scheduled that are completed | NA | 100% | 100% / 100% | 100% | 100% |
| Outcome: | | | | | |
| Percent of favorably resolved valid complaints | 70% | 70% | 70% / 70% | 70% | 70% |
| Taxicab complaints attributable to lack of service ⁴ | NA | 25 | 25 / 25 | 25 | 25 |
| Curtailed or limited rate increases (in millions) ⁵ | \$24 | \$24 | \$24 / \$24 | \$24 | \$24 |
| Percent of satisfied seminar attendees | NA | 90% | 90% / 93% | 90% | 90% |
| Percent of contacts indicating that outreach programs met educational objectives | NA | 95% | 95% / 97% | 95% | 95% |

¹ Rate change requests are typically processed every other year per code requirements. The number of rate requests received cannot be predicted.

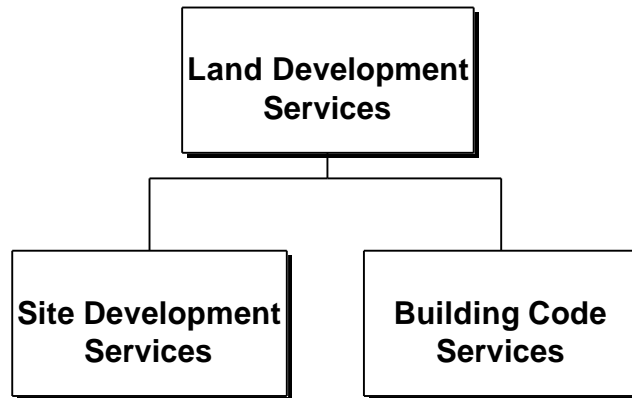
² An annual market demand analysis is conducted to determine control of entry.

³ A minimum of three seminars is projected.

⁴ Total estimated rides are 1.4 million; therefore, 25 complaints translate into .002 percent of rides resulting in complaints.

⁵ Past performance is not indicative of future results. However, the savings to Fairfax County citizens over the past five years have averaged approximately \$24 million annually.

**DEPARTMENT OF PUBLIC WORKS
AND ENVIRONMENTAL SERVICES
LAND DEVELOPMENT SERVICES**



LAND DEVELOPMENT SERVICES

Agency Position Summary

| | | | | |
|--------------------------------|------------|--------------------------|----------|----------------------------------|
| Fund 001 (General Fund) | | | | |
| Public Safety | 167 | Regular Positions | / | 167.0 Regular Staff Years |
| Community Development | <u>141</u> | Regular Positions | / | <u>141.0</u> Regular Staff Years |
| Total Positions | 308 | Regular Positions | / | 308.0 Regular Staff Years |

Position Detail Information

BUILDING CODE SERVICES

Technical Administration

| | |
|----------|------------------------|
| 1 | Director |
| 1 | Deputy Director |
| 1 | Management Analyst III |
| 1 | Secretary II |
| <u>1</u> | Secretary I |
| 5 | Positions |
| 5.0 | Staff Years |

Building Plan Review

| | |
|----------|----------------------------|
| 1 | Engineer IV |
| 3 | Engineers III |
| 17 | Engineers II |
| 1 | Chief Plumbing Inspector |
| 1 | Chief Electrical Inspector |
| 1 | Engineering Technician II |
| 1 | Secretary I |
| 2 | Clerical Specialists |
| <u>1</u> | Engineering Aide |
| 28 | Positions |
| 28.0 | Staff Years |

Permit Administration

| | |
|----------|-----------------------|
| 1 | Code Coordinator III |
| 2 | Code Coordinators II |
| 2 | Management Analyst II |
| <u>1</u> | Secretary I |
| 6 | Positions |
| 6.0 | Staff Years |

Permit Application Center

| | |
|----------|----------------------------|
| 1 | Engineering Technician III |
| 2 | Engineering Technicians II |
| 13 | Engineering Technicians I |
| <u>1</u> | Secretary I |
| 17 | Positions |
| 17.0 | Staff Years |

Information Center and

Licensing Section

| | |
|----------|---------------------------|
| 1 | Engineering Technician II |
| <u>2</u> | Clerical Specialists |
| 3 | Positions |
| 3.0 | Staff Years |

Inspection Request and

Records

| | |
|----------|--------------------------|
| 1 | Office Service Manager I |
| 6 | Clerks II |
| <u>1</u> | Clerk Typist II |
| 8 | Positions |
| 8.0 | Staff Years |

Site Permits

| | |
|----------|------------------------------|
| 1 | Engineering Technician III |
| 4 | Engineering Technicians II |
| 1 | Senior Engineering Inspector |
| <u>2</u> | Clerical Specialists |
| 8 | Positions |
| 8.0 | Staff Years |

Residential Inspections

| | |
|----------|-------------------------------|
| 1 | Inspections Branch Chief |
| 18 | Master Combination Inspectors |
| 1 | Senior Building Inspector |
| 19 | Combination Inspectors |
| 6 | Super. Combination Inspectors |
| 1 | Engineering Technician II |
| 1 | Engineering Technician I |
| <u>2</u> | Secretaries I |
| 49 | Positions |
| 49.0 | Staff Years |

Commercial Inspections

| | |
|----------|--------------------------|
| 1 | Inspections Branch Chief |
| <u>1</u> | Engineering Technician I |
| 2 | Positions |
| 2.0 | Staff Years |

Critical Structures

| | |
|----------|----------------------------|
| 1 | Engineer III |
| 13 | Engineers II |
| 1 | Chief Mechanical Inspector |
| 1 | Combination Inspector |
| <u>1</u> | Secretary I |
| 17 | Positions |
| 17.0 | Staff Years |

Mechanical Inspections

| | |
|----------|------------------------------|
| 1 | Super. Combination Inspector |
| 1 | Master Combination Inspector |
| <u>3</u> | Senior Mechanical Inspectors |
| 5 | Positions |
| 5.0 | Staff Years |

Electrical Inspections

| | |
|----------|-------------------------------|
| 1 | Super. Combination Inspector |
| 2 | Master Combination Inspectors |
| 3 | Combination Inspectors |
| 2 | Senior Electrical Inspectors |
| <u>1</u> | Secretary I |
| 9 | Positions |
| 9.0 | Staff Years |

Plumbing Inspections

| | |
|----------|------------------------------|
| 1 | Super. Combination Inspector |
| 2 | Master Combination Inspector |
| 5 | Senior Plumbing Inspectors |
| 1 | Supervising Field Inspector |
| <u>1</u> | Secretary I |
| 10 | Positions |
| 10.0 | Staff Years |

LAND DEVELOPMENT SERVICES

Position Detail Information

SITE DEVELOPMENT SERVICES

Technical Planning and Analysis

1 Director
2 Deputy Directors
1 Engineer IV
2 Engineers III
1 Engineer II
2 Management Analysts II
1 Secretary II
1 Secretaries I
11 Positions
11.0 Staff Years

Environmental and Facilities Review

5 Engineers IV
11 Engineers III
21 Engineers II
2 Engineering Technicians III
8 Engineering Technicians II
1 Engineering Technician I
1 Engineering Aide
1 Office Service Manager I
2 Clerical Specialists
2 Secretaries I
54 Positions
54.0 Staff Years

Urban Forestry

1 Urban Forester IV
1 Urban Forester III
8 Urban Foresters II
10 Positions
10.0 Staff Years

Environmental and Facilities Inspections

1 Engineers IV
3 Engineers III
2 Engineers II
2 Engineering Technicians III
5 Engineering Technicians II
6 Supervising Engineering Inspectors
1 Asst. Super. Engineering Inspector
37 Sr. Engineering Inspectors
1 Code Enforcement Chief
1 Code Enforcement Complaint Coord. III
3 Code Enforcement Complaint Coord. III
1 Administrative Aide
1 Office Service Manager I
2 Clerical Specialist
66 Positions
66.0 Staff Years

LAND DEVELOPMENT SERVICES

Agency Mission

To ensure that land development and public and private facility construction conform to the Fairfax County Code and policies adopted by the Board of Supervisors, to provide for conservation of natural resources, and to ensure that buildings are constructed as required by the Virginia Uniform Statewide Building Code.

| Agency Summary | | | | |
|----------------------------------|-----------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 294/ 294 | 298/ 298 | 308/ 308 | 308/ 308 |
| Expenditures: | | | | |
| Personnel Services | \$12,930,874 | \$14,579,407 | \$15,084,946 | \$15,679,086 |
| Operating Expenses | 3,582,996 | 2,918,124 | 3,354,573 | 3,402,969 |
| Capital Equipment | 91,628 | 231,240 | 235,336 | 38,000 |
| Subtotal | \$16,605,498 | \$17,728,771 | \$18,674,855 | \$19,120,055 |
| Less: | | | | |
| Recovered Costs | (\$107,000) | (\$43,874) | (\$43,874) | (\$44,971) |
| Total Expenditures | \$16,498,498 | \$17,684,897 | \$18,630,981 | \$19,075,084 |
| Income: | | | | |
| Permits/Plan Fees | \$10,741,523 | \$11,069,488 | \$10,533,104 | \$10,332,608 |
| Permits/Inspection Fees | 17,078,121 | 15,522,141 | 16,746,754 | 16,427,982 |
| Reimbursement for Recorded Tapes | 3,845 | 0 | 0 | 0 |
| Total Income | \$27,823,489 | \$26,591,629 | \$27,279,858 | \$26,760,590 |
| Net Cost to the County | (\$11,324,991) | (\$8,906,732) | (\$8,648,877) | (\$7,685,506) |

| Summary by Cost Center | | | | |
|-------------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Community Development: | | | | |
| Office of Site Development Services | \$0 | \$8,406,406 | \$9,125,030 | \$9,292,695 |
| Technical Administration | 1,524,016 | 0 | 0 | 0 |
| Bonds And Agreements Branch | 639,402 | 0 | 0 | 0 |
| Plan Processing | 2,806,575 | 0 | 0 | 0 |
| Urban Forestry | 906,802 | 0 | 0 | 0 |
| Site Inspections | 1,858,694 | 0 | 0 | 0 |
| Subtotal | \$7,735,489 | \$8,406,406 | \$9,125,030 | \$9,292,695 |
| Public Safety: | | | | |
| Office of Building Code Services | \$0 | \$9,278,491 | \$9,505,951 | \$9,782,389 |
| Technical Administration | 1,355,052 | 0 | 0 | 0 |
| Building Plan Review | 1,269,431 | 0 | 0 | 0 |
| Permit Administration | 1,405,615 | 0 | 0 | 0 |
| Residential Inspections | 2,203,578 | 0 | 0 | 0 |
| Commercial Inspections | 1,902,994 | 0 | 0 | 0 |
| Existing Buildings | 626,339 | 0 | 0 | 0 |
| Subtotal | \$8,763,009 | \$9,278,491 | \$9,505,951 | \$9,782,389 |
| Total Expenditures | \$16,498,498 | \$17,684,897 | \$18,630,981 | \$19,075,084 |

LAND DEVELOPMENT SERVICES

| Public Safety Program Area Summary | | | | |
|------------------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 165/ 165 | 165/ 165 | 167/ 167 | 167/ 167 |
| Expenditures: | | | | |
| Personnel Services | \$6,872,028 | \$7,691,420 | \$7,748,995 | \$7,971,735 |
| Operating Expenses | 1,837,484 | 1,587,071 | 1,756,956 | 1,810,654 |
| Capital Equipment | 53,497 | 0 | 0 | 0 |
| Total Expenditures | \$8,763,009 | \$9,278,491 | \$9,505,951 | \$9,782,389 |
| Income: | | | | |
| Permits/Inspection Fees | \$17,078,121 | \$15,522,141 | \$16,746,754 | \$16,427,982 |
| Reimbursement for Recorded Tapes | 3,845 | 0 | 0 | 0 |
| Total Income | 17,081,966 | 15,522,141 | 16,746,754 | 16,427,982 |
| Net Cost to the County | (\$8,318,957) | (\$6,243,650) | (\$7,240,803) | (\$6,645,593) |

Purpose

In FY 2000, efforts began to migrate the Department of Public Works and Environmental Services (DPWES) into a more adaptable organization that, among other things, would focus on the major lines of business: Stormwater, Wastewater, Solid Waste, Capital Construction, Facilities Management, and Land Development. The Land Development Services (LDS) line of business is comprised of the Office of Site Development Services and the Office of Building Code Services. LDS is responsible for ensuring that all development in Fairfax County meets the safety and health standards of all applicable codes, such as the Virginia Uniform Statewide Building Code (VUSBC) and County ordinances in the Code of the County of Fairfax, Virginia. The new organization allows these two cost centers to share many of the same resources, such as applicant pools during recruitment and training.

Office of Building Code Services

While OSDS is responsible for processing and reviewing all site plans and inspecting developing sites, the Office of Building Code Services is responsible for the plan review permitting and inspection of new and existing buildings. The mission of the Office of Building Code Services (OBCS) is to ensure that all building construction in Fairfax County meets the safety and health standards of the *Virginia Uniform Statewide Building Code (VUSBC)* and County ordinances. The Office Director serves as the Fairfax County Building Official as defined by the *Code of Virginia*. OBCS accomplishes its mission by reviewing building plans, performing building, mechanical, electrical and plumbing inspections, and issuing permits and home improvement contractors' licenses. In addition, OBCS, in conjunction with the DPWES Training Center, provides technical training and conducts customer outreach programs to help property owners, builders, and contractors meet land development and building code regulations.

LAND DEVELOPMENT SERVICES

Office of Site Development Services

The mission of the Office of Site Development Services (OSDS) is to ensure that land development and public and private facility construction conform to the Code of the County of Fairfax, Virginia and to policies adopted by the Board of Supervisors with respect to the integrity of new public infrastructure, control of erosion and sedimentation, drainage and stormwater, tree conservation, protection of public waters, and the investigation and resolution of building and site code violations.

In FY 2000, the reorganization allowed OSDS to provide greater attention to code revisions, delegate authority to the lowest practicable level, eliminate management layers, and improve customer access and advocacy. Although the reorganization has been implemented, the redesign process within OSDS continues. OSDS is currently reviewing its policies and processes to identify and implement recommendations for improved service.

The Environmental and Facilities Review Division of OSDS processes and reviews site and subdivision plans, record plats, studies, waivers and modification requests, and coordinates the review with other planning and development agencies. As open space continues to diminish, more development is taking place in previously avoided locations, such as in problem soils, in proximity to floodplains, and in densely developed neighborhoods. This in-fill development is more difficult to design and review than large tracts of open space, and continued refinements of the review process are underway in order to maintain current time frames for the review of plans. As part of the cooperative effort with the Engineers and Surveyors Institute (ESI), Inc., a public/private professional organization that represents the engineering industry, this agency continuously seeks improvements in the quality of plan submissions and expeditious plan reviews.

The Code Enforcement Division of OSDS investigates alleged site and building code violations, pursues voluntary code compliance, and mediates and resolves construction issues between homeowners and contractors and builders. When violations persist, construction work is undertaken without permits, or contractors are unlicensed, Division staff seeks prosecution or the appropriate remedies as allowed by law.

Key Accomplishments

Office of Building Code Services

- ◆ During FY 2000, in spite of a 24.0 percent increase in the number of building permits issued over FY 1999 and a 21.6 percent increase in the volume of construction authorized, issued 55.3 percent of all permits on the day of application, issued 93.0 percent of all permits in less than 30 days and performed 95.9 percent of all inspections on the same day as requested.
- ◆ Sponsored the Fairfax County Forum on Technology for Streamlining Land Development and Permit Processes which brought together close to 80 construction industry stake-holders representing builders, developers, contractors, regulators from federal, state and local governments, as well as permit software developers and research and development institutions. The Forum explored the feasibility of developing and installing in Fairfax County as a flagship site, a model permitting system which incorporates the most advanced software products.

Office of Site Development Services

- ◆ Continued enhancements to the computer system supporting the land development process, Land Development System (LDS), to leverage new technologies as a means of improving the plan development process. Implemented the "reports and queries" module of the Plan and Waiver System (PAWS) component of LDS. Placed LDSnet on the Internet at www.co.fairfax.va.us/ldsnet. Through LDSnet, customers and citizens can retrieve information on site development-related plans and studies. In addition to enhancement of the PAWS system, OSDS will continue to contribute staff and resources to the Department of Public Works and Environmental Services' Web Team.

LAND DEVELOPMENT SERVICES

- ◆ Completed work on a dual-unit PFM scheduled for public hearings before the Board in December 2000. The dual-unit PFM will aid designers as they transition from the past requirement for preparation of plans using metric units to the option of using English or metric units, and will provide staff with the ability to review both English and metric plans now and in the future.
- ◆ In FY 2000, implemented organizational improvements to enhance the inspection component of the County's erosion and sediment control program, tree preservation efforts, stormwater management facility construction, and the bond release and default process. Developed a comprehensive erosion and sediment control training program for staff, private sector, and development community. In FY 2001, seven additional Senior Engineering Inspector positions were approved by the Board of Supervisors to assist Environmental and Facilities Inspection Division (EFID) in meeting state-mandated erosion and sediment control inspection requirements.
- ◆ Established an environmental hotline to better respond to the concerns of citizens. The environmental hotline is available for citizens seeking information on environmental issues or to report possible environmental infractions such as improperly functioning erosion and sediment controls on new development sites.
- ◆ Studied and reported to the Board of Supervisors on "Tree Transplanting on Development Sites: Benefits, Methods, and Keys to Success."

FY 2002 Initiatives

Office of Building Code Services

- ◆ Preparation of systems requirements for a state-of-the-art model permitting system and selection of vendors who would develop such a system at no cost to Fairfax County, based on the anticipated ability to market and sell such a system elsewhere. Ultimately, the model system will allow electronic, paperless submission and processing of all construction documents from the applicants' desktops and automatically route all documents to appropriate review agencies, based on the project's characteristics and allow the applicant to monitor the progress of reviews by various agencies. The first phase of the system will include replacement of the current legacy system and creation of an e-permitting program.
- ◆ Expansion of the scope of services provided by public counters and improving the quality of customer service.
- ◆ Initiation of a comprehensive, technical training effort for building plan review, permits, and inspection staff.
- ◆ Such an effort will be necessary for the successful transition from a regional to an international model code anticipated for FY 2002. Initiation of a comprehensive in-service training for all OBCS staff focusing on customer service and professional development.
- ◆ Implementation of a computer system enhancement program allowing contractors to schedule inspections on the Internet.

Office of Site Development Services

- ◆ Development and implementation of a new office space configuration to support the new organization and improve customer service. One objective is to consolidate the majority of the Office's intake functions in one location. Currently, customer assistance for submitting construction plans, bond applications, requesting microfilmed records, etc. is provided at three separate counters.
- ◆ Implementation of an automated filing system, to improve the integrity of correspondence and microfilm files associated with site plans and improve the level of service provided to customers seeking information and copies of plans.

LAND DEVELOPMENT SERVICES

- ◆ Development of additional on-line service for customers, by providing, among other things, an on-line Public Facilities Manual (PFM) and an interactive site plan process.

Performance Measurement Results

The Land Development Services (LDS) mission statement addresses land development, public and private facility construction, and building construction. Specifically, staff monitors these activities for compliance with State and County codes. The performance measures including plans reviewed, projects bonded, permits issued, inspections performed, and violations received, are directly linked to land development as impacted by the economy. Future accomplishments and achievement of performance targets are also linked to the economy. If LDS experiences an acceleration in workload, the target will be surpassed. If there is a decrease in the workload, the targets will not be met.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$594,140 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$198,150 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ A net decrease of \$149,754 in Operating Expenses primarily reflecting one-time expenditures included in the FY 2001 funding level as part for the FY 2000 Carryover Review.
- ◆ Capital Equipment funding of \$38,000 is included for the replacement of a microfilm reader/printer which is essential to the agency given the volume of records that must be accessed in a timely manner.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ Encumbered carryover of \$103,209 in Operating Expenses.
- ◆ Unencumbered carryover of \$236,102 including \$232,006 in Operating Expenses and \$4,096 in Capital Equipment due to unexpended Close Management Initiatives (CMI) savings.
- ◆ Funding of \$606,773 and 9/9.0 SYE positions are transferred from DPWES Business Planning and Support to DPWES Land Development Services as part of the DPWES reorganization to more accurately reflect the duties performed by these positions.
- ◆ The County Executive approved a redirection of positions, resulting in an increase of 1/1.0 SYE position for this agency. The Management Analyst II is required to assist with the Inspection Services Information System (ISIS) replacement project.

LAND DEVELOPMENT SERVICES

Objectives

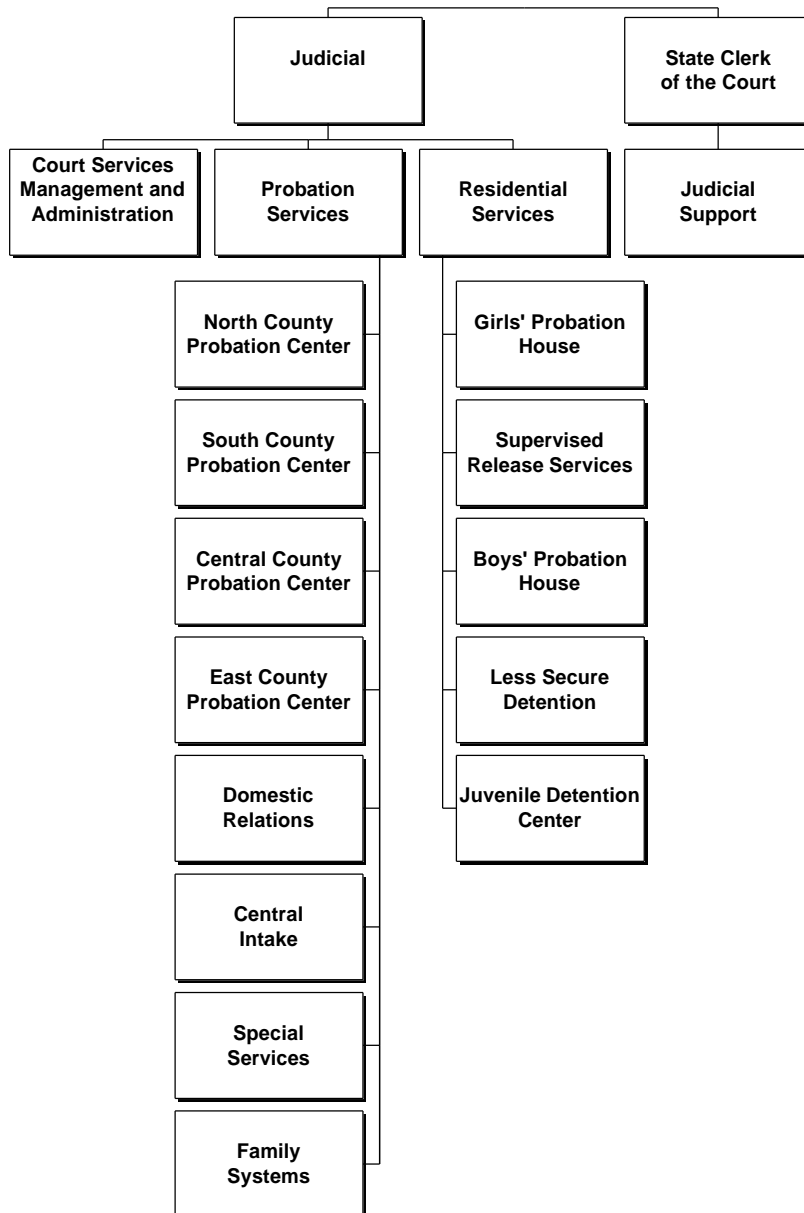
- ◆ To provide inspection service on the day requested in 96.0 percent of the time, while ensuring that 0.0 percent of buildings experience catastrophic failure as a result of faulty design.

- ◆ To issue not less than 60.0 percent of building permits on the day of application, while ensuring that 0.0 percent of buildings experience catastrophic failure as a result of faulty design.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Building inspections | 242,493 | 257,713 | 275,000 / 281,173 | 280,000 | 280,000 |
| Permits issued | 85,491 | 89,728 | 89,000 / 97,407 | 95,000 | 95,000 |
| Efficiency: | | | | | |
| Inspections completed per inspector | 4,042 | 4,140 | 3,985 / 4,075 | 4,058 | 4,058 |
| Permits issued per technician | 6,576 | 7,275 | 7,416 / 8,117 | 7,916 | 7,916 |
| Service Quality: | | | | | |
| Percent of inspections completed on requested day | 98% | 96% | NA / 97% | 96% | 96% |
| Percent of permits issued on day of application | 61% | 57% | NA / 55% | 60% | 60% |
| Outcome: | | | | | |
| Percent of buildings experiencing catastrophic system failures as a result of building design | 0% | 0% | 0% / 0% | 0% | 0% |

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Agency Position Summary

| | | | | |
|-----------|-----------------------|---|-------------|---------------------------|
| 312 | Regular Positions (6) | / | 307.5 | Regular Staff Years (6.0) |
| 10 | Grant Positions | / | 8.5 | Grant Staff Years |
| <u>42</u> | State Positions | / | <u>42.0</u> | State Staff Years |
| 364 | Total Positions (6) | / | 358.0 | Total Staff Years (6.0) |

Position Detail Information

COURT SERVICES

Judicial

| | |
|-----|------------------------------|
| 1 | Chief District Court Judge S |
| 6 | District Court Judges S |
| 7 | Positions |
| 7.0 | Staff Years |

State Clerk of the Court

| | |
|------|----------------------|
| 1 | Clerk of the Court S |
| 34 | State Clerks S |
| 35 | Positions |
| 35.0 | Staff Years |

Judicial Support

| | |
|------|---------------------------------|
| 1 | Probation Supervisor II |
| 3 | Probation Counselors II |
| 2 | Human Services Coordinators (2) |
| 1 | Management Analyst II |
| 1 | Volunteer Services Coord. |
| 1 | Clerical Specialist |
| 1 | Secretary I PT |
| 1 | Archives Technician |
| 2 | Public Information Clerks |
| 13 | Positions (2) |
| 12.5 | Staff Years (2.0) |

Court Services Management and Administration

| | |
|-----|-------------------------------|
| 1 | Network/Telecomm. Analyst III |
| 1 | Management Analyst III |
| 1 | Management Analyst II |
| 1 | Probation Counselor III |
| 1 | Administrative Aide |
| 1 | Secretary I |
| 6 | Positions |
| 6.0 | Staff Years |

PROBATION SERVICES

Probation Services

| | |
|-----|-------------------------|
| 1 | Director of Court Svcs. |
| 1 | Probation Supervisor I |
| 1 | Secretary III |
| 3 | Positions |
| 3.0 | Staff Years |

North County Services

| | |
|------|-------------------------|
| 1 | Probation Supervisor II |
| 1 | Probation Counselor III |
| 9 | Probation Counselors II |
| 2 | Secretaries I |
| 13 | Positions |
| 13.0 | Staff Years |

South County Services

| | |
|------|-------------------------|
| 1 | Probation Supervisor II |
| 1 | Probation Counselor III |
| 8 | Probation Counselors II |
| 2 | Secretaries I |
| 12 | Positions |
| 12.0 | Staff Years |

Center County Services

| | |
|------|-----------------------------|
| 1 | Probation Supervisor II |
| 1 | Probation Counselor III |
| 13 | Probation Counselors II (4) |
| 1 | Secretary I |
| 1 | Clerical Specialist |
| 17 | Positions (4) |
| 17.0 | Staff Years (4.0) |

Domestic Relations

| | |
|------|-------------------------|
| 1 | Probation Supervisor II |
| 2 | Probation Supervisors I |
| 13 | Probation Counselors II |
| 1 | Supervisory Clerk |
| 3 | Secretaries I |
| 20 | Positions |
| 20.0 | Staff Years |

Intake

| | |
|------|--------------------------|
| 1 | Probation Supervisor II |
| 2 | Probation Counselors III |
| 1 | Hearing Officer |
| 6 | Prob. Couns. II, 2 PT |
| 1 | Administrative Aide |
| 1 | Clerical Specialist |
| 4 | Secretaries I |
| 16 | Positions |
| 15.0 | Staff Years |

Special Services

| | |
|------|--------------------------|
| 1 | Probation Supervisor II |
| 1 | Probation Supervisor I |
| 2 | Probation Counselors III |
| 10 | Probation Counselors II |
| 1 | Administrative Aide |
| 1 | Secretary I, PT |
| 16 | Positions |
| 15.5 | Staff Years |

Family Systems

| | |
|------|--------------------------|
| 1 | Probation Supervisor I |
| 4 | Probation Counselors III |
| 3 | Probation Counselors II |
| 2 | Secretaries I |
| 10 | Positions |
| 10.0 | Staff Years |

RESIDENTIAL SERVICES

Residential Services

| | |
|-----|----------------------------|
| 1 | Director of Court Services |
| 1 | Probation Supervisor I |
| 1 | Secretary II |
| 3 | Positions |
| 3.0 | Staff Years |

Girls Probation House

| | |
|------|------------------------------|
| 1 | Probation Supervisor II |
| 1 | Probation Supervisor I |
| 4 | Probation Counselors II |
| 3 | Probation Counselors I, 1 PT |
| 1 | Clerical Specialist |
| 1 | Cook |
| 11 | Positions |
| 10.5 | Staff Years |

Supervised Release Services

| | |
|------|------------------------------|
| 1 | Probation Supervisors I |
| 3 | Probation Counselors II |
| 8 | Probation Counselors I, 4 PT |
| 1 | Secretary I |
| 13 | Positions |
| 11.0 | Staff Years |

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Boys Probation House

| | |
|------|-------------------------|
| 1 | Probation Supervisor II |
| 1 | Probation Supervisor I |
| 5 | Probation Counselors II |
| 6 | Probation Counselors I |
| 2 | Outreach Workers II |
| 1 | Clerical Specialist |
| 1 | Cook |
| 17 | Positions |
| 17.0 | Staff Years |

Less Secure Detention

| | |
|------|-------------------------|
| 1 | Probation Supervisor II |
| 1 | Probation Supervisor I |
| 2 | Probation Counselors II |
| 5 | Probation Counselors I, |
| 1 | Outreach Worker II |
| 1 | Secretary I |
| 1 | Cook |
| 12 | Positions |
| 12.0 | Staff Years |

Juvenile Detention Center

| | |
|-------|--|
| 1 | Juvenile Detention Center Administration |
| 3 | Probation Supervisors II |
| 4 | Probation Supervisors I |
| 8 | Probation Counselors III |
| 7 | Probation Counselors II |
| 2 | Public Health Nurses II |
| 35 | Probation Counselors I |
| 1 | Administrative Assistant |
| 56 | Outreach Detention Workers II |
| 1 | Supervisory Clerk |
| 1 | Building Supervisor I |
| 1 | Maintenance Trade Helper II |
| 1 | Maintenance Trade Helper I |
| 1 | Food Services Supervisor |
| 1 | Food Services Specialist |
| 5 | Cooks |
| 1 | Secretary I |
| 1 | Account Clerk II |
| 130 | Positions |
| 130.0 | Staff Years |

S Denotes State Positions
() Denotes New Positions
PT Denotes Part-time Positions

The details of the agency's 10/8.5 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Agency Mission

To provide efficient and effective Court service programs for children and adults who come to the attention of, or are referred to the Court, in conformance with orders of the Court, the provisions of law as contained in the Code of Virginia of 1950 as amended, case law, and State Department of Juvenile Justice Minimum Standards, consistent with the well-being and protection of the client, families, and the community.

| Agency Summary | | | | |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 299/ 294 | 305/ 300.5 | 306/ 301.5 | 312/ 307.5 |
| State | 42/ 42 | 42/ 42 | 42/ 42 | 42/ 42 |
| Expenditures: | | | | |
| Personnel Services | \$12,240,790 | \$13,484,096 | \$13,484,096 | \$14,323,072 |
| Operating Expenses | 2,258,540 | 2,549,589 | 2,845,308 | 2,941,963 |
| Recovered Costs | 22,194 | 0 | 0 | 0 |
| Capital Equipment | 48,421 | 35,580 | 41,887 | 30,000 |
| Total Expenditures | \$14,569,945 | \$16,069,265 | \$16,371,291 | \$17,295,035 |
| Income: | | | | |
| Fines and Penalties | \$156,244 | \$155,554 | \$160,060 | \$163,261 |
| User Fees (Parental Support) | 159,530 | 146,832 | 146,832 | 146,832 |
| State Dept. of Corrections Reimbursement: | | | | |
| Court Expenditures | 1,459,737 | 1,346,821 | 1,346,821 | 1,346,821 |
| Residential Services | 5,365,827 | 4,798,070 | 8,078,792 | 4,948,064 |
| Fairfax City Contract | 198,309 | 202,276 | 313,447 | 330,598 |
| USDA Revenue | 131,573 | 138,106 | 138,106 | 138,106 |
| Total Income | \$7,471,220 | \$6,787,659 | \$10,184,058 | \$7,073,682 |
| Net Cost to the County | \$7,098,725 | \$9,281,606 | \$6,187,233 | \$10,221,353 |

| Summary by Cost Center | | | | |
|-------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Court Services | \$1,103,541 | \$1,259,791 | \$1,277,013 | \$1,802,816 |
| Probation Services | 5,262,806 | 5,674,580 | 5,697,474 | 6,074,402 |
| Residential Services | 8,203,598 | 9,134,894 | 9,396,804 | 9,417,817 |
| Total Expenditures | \$14,569,945 | \$16,069,265 | \$16,371,291 | \$17,295,035 |

Purpose

The Juvenile and Domestic Relations District Court consists of three branches: Court Services Branch, Probation Services Branch, and Residential Services Branch. The Court Services Branch is responsible for the judicial function and the overall administrative and financial management of the Court. The Probation Services Branch is responsible for the operation of the three decentralized units (i.e., the North, South, and Center County Centers), the Family Counseling Unit, the Special Services Unit, the Central Intake Services Unit, and the Domestic Relations Services Unit. These units are responsible for processing all juvenile and adult-related complaints, reviewing all detention decisions before confinement, and supervising juveniles placed on probation. The Residential Services Branch is responsible for the operation and maintenance of the five residential programs for the rehabilitation and/or detention of juveniles who come within the purview of the Court.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Key Accomplishments

- ◆ **Victims' Services.** The Court established an executive planning team to review existing services and plan for ways to improve services to victims who are involved specifically with the Juvenile and Domestic Relations Court. As a result, the Court has established a Victim Services Coordinator position. This is the first viable attempt to focus on victims and to educate and raise awareness concerning the needs of the victims and to ensure that victims' needs are addressed. The responsibilities of this position include coordinating existing services with services that are available from other agencies and providing systematic notification of court events to the victims.
- ◆ **Model Court Pilot Program.** Planning has been underway for a pilot Model Court Program that will enhance services to abused and neglected children and their families. This initiative has involved staff from the Juvenile and Domestic Relations and General District Courts, the Community Services Board, the Department of Family Services, the Fairfax County Bar Association, Fairfax County Public Schools, Fairfax County Court-Appointed Special Advocates, and private service providers. The program will begin accepting cases in January 2001.
- ◆ **Truancy Program.** On July 1, 1999, House Bill 1817 took effect in the Commonwealth of Virginia. This legislation both increased the school's responsibility to react to truancy cases in a much more timely fashion and the school's access to the Court for legal intervention when necessary. The Court's discretion in accepting truancy complaints from the attendance officers has been effectively removed in these cases by the Code change. Prior to the change in the Code, the number of truancy petitions in any given year was minimal. With the full implementation of the new Fairfax County Public Schools (FCPS) truancy procedures, those numbers began to rise. Between FY 1996 and FY 1999 truancy petitions increased from 20 to 53. In FY 2000, there were 180 cases petitioned to Court. Forecasts for FY 2001 indicate from 600 to 1,050 additional truancy petitions if the number of School Resource Officers (SROs) remains at 15. Increases of this magnitude have had a dramatic impact at every level of court processing. In response to this challenge, Court staff, working in conjunction with personnel from the Fairfax County Public Schools, have developed a comprehensive truancy program.
- ◆ **Management Reorganization.** Historically, the Court Services Unit has operated with a division between the residential and probation service areas. In order to enable managers from both service areas to gain the expertise and knowledge of all facets of court operation, over the past two years unit directors have been shifted between probation and residential units. This initiative has encouraged managers to become more creative, to better communicate issues between residential and probation systems, and to address problems and issues within a team environment.
- ◆ **Courthouse Expansion Planning.** CSU staff completed the initial space planning requirements for the Courthouse expansion that is scheduled for completion in FY 2005. This activity included reviewing existing and planned activities and forecasting the amount of space that would be required to carry out these activities in the new facility. This entails measuring square foot needs and spatial relationship needs for all services provided by the General District and Circuit Courts. This is the first time the three courts have worked together to plan for common technology and space needs. The next phase of the project will involve actually designing the space.

FY 2002 Initiatives

- ◆ Respond to State Code requirements for monitoring truants. In order to enable the agency to address the increased workload and meet these requirements, 4/4.0 SYE additional Probation Counselor II positions are required for FY 2002. Prior to the change in the Code, an average of 5 truancy cases per month were referred to the Court. Even without greater initiatives by the Fairfax County Public Schools (FCPS), the number of cases grew to 19 per month. Based on truancy statistics and State Code criteria, it is estimated that a minimum of 60 cases per month will be referred to the Court.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

- ◆ Continue the Model Court Pilot Program. The program will provide facilitated pre-hearing conferences prior to court hearings to identify areas of agreement for custody, needed services, and visitation. The primary objectives of the program are to reduce the adversarial nature of selected child welfare cases and increase family participation in the process. In order to further support this program, 2/2.0 SYE additional positions are required for FY 2002.
- ◆ Begin a document processing pilot program in an effort to reduce time required to process orders and payments.
- ◆ Assist in preparing a master plan for the integration of information technology for the new Judicial Center.

Performance Measurement Results

The goal of the Court Services cost center is to provide efficient and effective judicial services for those children and adults who come within the Court's authority to act, in conformance with the Code of Virginia, case law, and State Supreme Court policies. Although there was an increase in cases, Court Services was able to surpass the objective of maintaining a rate of hearing per case below the State average (2.19 in 1999) in order to ensure timely resolution of cases.

The goal of the Probation Services Cost Center is to provide to children, adults, and families in the Fairfax County community, social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements. Staff report that fewer than 5 of the intake decisions on the 30,222 complaints received in FY 2000 were overturned on appeal.

The goal of the Residential Services Cost Center is to provide efficient and effective accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services. In FY 2000, the Secure Detention Center operated at 102 percent of capacity. Seventy percent of youth were released from detention within 21 days and 100 percent of the youth appeared at their scheduled court hearing. In FY 2000, the Community-Based Residential Services facilities operated at 75 percent of capacity. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the program their child was involved with. Sixty-eight percent of youth had no new delinquent or CHINS petitions for one year after program completion.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$96,850 in Personnel Services for 2/2.0 SYE Human Services Coordinators for participation in the Model Court Pilot Program.
- ◆ An increase of \$193,700 in Personnel Services for 4/4.0 SYE additional Probation Counselors II to monitor truants as required by the State Code. The County is eligible to receive up to 50 percent in State reimbursement for these positions.
- ◆ An increase of \$142,252 in Personnel Services for additional exempt limited-term salaries based on actual experience in FY 2000 and anticipated needs in FY 2002.
- ◆ An increase of \$406,174 in Personnel Services associated with the salary adjustments necessary to support the County's compensation program.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

- ◆ An increase of \$96,655 in Operating Expenses primarily due to \$78,930 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ Funding of \$30,000 in Capital Equipment is included to provide for a secure 15-passenger van for the Juvenile Detention Center. This van will replace a 12-year-old bus that requires frequent repair and has become unsafe.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$78,526 including \$72,219 in Operating Expenses and \$6,307 in Capital Equipment due to encumbered carryover.
- ◆ Unencumbered carryover of \$223,500 in Operating Expenses is associated with the lease and build-out of space for the Falls Church Probation Office.
- ◆ The County Executive approved a redirection of positions, resulting in an increase of 1/1.0 SYE position for this agency. The Administrative Aide is required to address a growing and ever-present need for administrative support in order to better serve the public.



Court Services

Goal

To provide efficient and effective judicial services for those children and adults who come within the Court's authority to act, in conformance with the Code of Virginia, caselaw, and State Supreme Court policies.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 11/ 10.5 | 14/ 13.5 | 17/ 16.5 | 19/ 18.5 |
| State | 42/ 42 | 42/ 42 | 42/ 42 | 42/ 42 |
| Total Expenditures | \$1,103,541 | \$1,259,791 | \$1,277,013 | \$1,802,816 |

Objectives

- ◆ To maintain a rate of hearings per case below the State average (2.19 in CY 1998) in order to ensure timely resolution of cases.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| New cases processed | 28,938 | 29,261 | 29,930 / 30,865 | 31,149 | 31,618 |
| Hearings conducted | 52,144 | 56,006 | 57,286 / 58,746 | 59,277 | 60,169 |
| Efficiency: | | | | | |
| New cases per judge | 4,134 | 4,180 | 4,276 / 4,409 | 4,450 | 4,517 |
| Service Quality: | | | | | |
| Percent of hearings resulting in case conclusion | 52% | 48% | 48% / 47% | 47% | 47% |
| Outcome: | | | | | |
| Rate of hearings per case | 1.80 | 1.89 | 1.89 / 1.90 | 1.90 | 1.90 |



Probation Services

Goal

To provide children, adults, and families in the Fairfax County community with social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 102/ 100.5 | 104/ 102.5 | 103/ 101.5 | 107/ 105.5 |
| Total Expenditures | \$5,262,806 | \$5,674,580 | \$5,697,474 | \$6,074,402 |

Objectives

- ◆ To have no more than 1 percent of intake decisions overturned on appeal so that cases can be processed in a timely manner.
- ◆ To have 75 percent of juvenile probationers with no subsequent convictions within 12 months after closing in order to protect public safety.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Non-traffic (NT) complaints processed | 25,395 | 26,897 | 27,392 / 24,130 | 27,017 | 27,414 |
| Average monthly probation/parole caseload | 1,062 | 1,028 | 1,193 / 1,114 | 1,177 | 1,194 |
| Efficiency: | | | | | |
| NT complaints processed per intake officer | 1,516 | 1,397 | 1,423 / 1,237 | 1,403 | 1,424 |
| Average monthly probation caseload per counselor | 44 | 38 | 44 / 41 | 44 | 44 |
| Service Quality: | | | | | |
| Percent of judges satisfied with intake service | 80% | 86% | 86% / 100% | 86% | 86% |
| Percent of court-ordered investigations completed within 72 hours of court date | 68% | 70% | 75% / 81% | 80% | 80% |
| Outcome: | | | | | |
| Percent of intake decisions overturned on appeal | NA | NA | 5% / 0% | 1% | 1% |
| Percent of juveniles not reconvicted within 12 months | 67% | 86% | 75% / 68% | 75% | 75% |



Residential Services

Goal

To provide efficient, effective, accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 186/ 183 | 187/ 184.5 | 186/ 183.5 | 186/ 183.5 |
| Total Expenditures | \$8,203,598 | \$9,134,894 | \$9,396,804 | \$9,417,817 |

Objectives

- ◆ To have 75 percent of Community-Based Residential Services (CBRS) residents with no subsequent delinquency and Children in Need of Supervision (CHINS) petitions within 12 months after discharge in order to protect the public safety.
- ◆ To have 100 percent of Secure Detention Services (SDS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

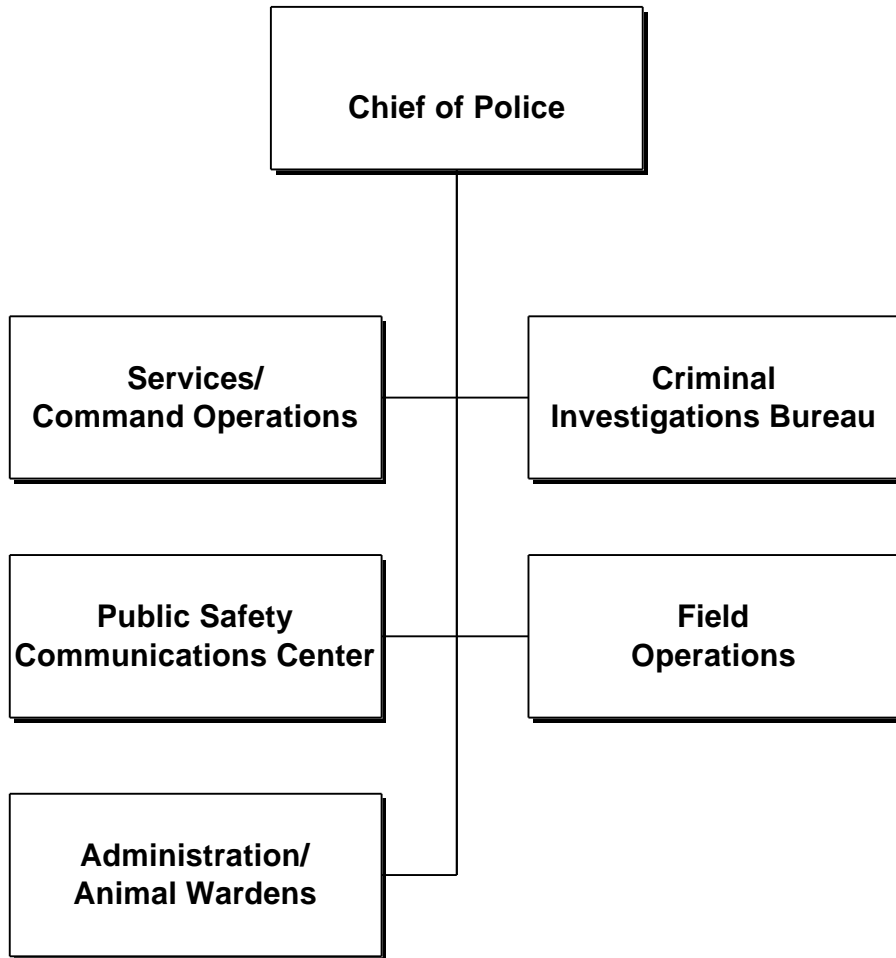
- ◆ To have 95 percent of Supervised Release Services (SRS) juveniles with no new delinquency or (CHINS) petitions while in the program in order to protect the public safety.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Community-Based Residential Services (CBRS) child care days provided | 15,733 | 15,029 | 15,111 / 12,612 | 13,432 | 13,432 |
| Secure Detention Services (SDS) child care days provided | 31,862 | 36,894 | 39,386 / 37,065 | 38,132 | 41,957 |
| Supervised Release Services (SRS) child care days provided | 20,942 | 19,119 | 19,272 / 20,622 | 21,024 | 24,024 |
| Efficiency: | | | | | |
| CBRS facilities utilization rate | 94% | 90% | 90% / 75% | 80% | 80% |
| CBRS cost per child care day | \$94 | \$91 | \$107 / \$115 | \$132 | \$132 |
| SDS facilities utilization rate | 159% | 103% | 95% / 102% | 95% | 95% |
| SDS cost per child care day | \$126 | \$95 | \$102 / \$94 | \$117 | \$117 |
| SRS program utilization rate | 120% | 109% | 110% / 117% | 120% | 120% |
| SRS cost per child care day | \$23 | \$17 | \$20 / \$18 | \$21 | \$21 |
| Service Quality: | | | | | |
| Percent of parents satisfied with CBRS service ¹ | NA | 91% | 90% / 100% | 90% | 90% |
| Percent of SDS youth discharged with 21 days | 73% | 70% | 80% / 70% | 80% | 80% |
| Percent of SDS youth who have face-to-face contact within 24 hours of assignment | 100% | 99% | 100% / 100% | 100% | 100% |
| Outcome: | | | | | |
| Percent of CBRS-discharged youth with no new delinquent or CHINS petitions for 1 year | 79% | 75% | 75% / 68% | 75% | 75% |
| Percent of SDS youth who appear at scheduled court hearing | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of youth with no new petitions while in Supervised Release Services | 98% | 94% | 95% / 94% | 95% | 95% |

¹ Parent satisfaction data for FY 1999 was collected as part of an evaluation of CBRS programs. The development of a permanent system for routine parent satisfaction data collection in these three residential facilities is now underway.

POLICE DEPARTMENT



POLICE DEPARTMENT

Agency Position Summary

| | | | | |
|----------|--------------------|---|-------------|----------------------|
| 1,238 | Sworn Positions | / | 1,238.00 | Sworn Staff Years |
| 509 | Civilian Positions | / | 415.16 | Civilian Staff Years |
| <u>5</u> | Grant Positions | / | <u>5.00</u> | Grant Staff Years |
| 1,752 | Total Positions | / | 1,658.16 | Total Staff Years |

Position Detail Information

CHIEF OF POLICE

| | | | | | |
|----------|-------------------------|---|-----------------------------|-----|-------------------------------|
| 1 | Chief of Police | 5 | Secretaries I | 2 | Master Police Officers |
| | | 1 | Inventory Mgmt. Supvr. | 1 | Police Officer II |
| <u>3</u> | Deputy Chiefs of Police | 1 | Supply Clerk | 108 | PSC's III |
| 4 | Positions | 1 | Storekeeper | 15 | PSC Asst. Squad Supervisors |
| 4.0 | Staff Years | 2 | Material Requirement Spec. | 4 | PSC Squad Supervisors |
| 4 | Sworn | 5 | Fingerprint Specialists III | 1 | Public Safety Training Coord. |
| | | 1 | Buyer I | 1 | Business Analyst III |

SERVICES/COMMAND OPERATIONS

| | | | | | |
|----|---------------------------|----------|-----------------------|----------|-------------------------------|
| 4 | Police Majors | 2 | Business Analysts II | 1 | Geog. Info. Spatial Analyst I |
| 3 | Police Captains | 1 | Data Entry Supervisor | 2 | Management Analyst III |
| 6 | Police Lieutenants | 1 | Crime Analyst II | 1 | Management Analysts II |
| 12 | Police Second Lieutenants | 9 | Crime Analysts I | 1 | Office Service Manager II |
| | | <u>3</u> | Polygraph Examiners | <u>1</u> | Secretary II |
| 6 | Police Sergeants | 204 | Positions | 143 | Secretary I |
| 40 | Master Police Officers | 204.0 | Staff Years | 143.0 | Positions |
| | | 87 | Sworn | 5 | Staff Years |
| 16 | Police Officers II | 117 | Civilian | 138 | Sworn |
| 9 | Police Cadets | | | | Civilian |

CRIMINAL INVESTIGATIONS

BUREAU

| | | | | | |
|----|------------------------------|----------|----------------------------|-----|------------------------------------|
| 1 | Fiscal Administrator | 1 | Police Major | 4 | Police Majors |
| 1 | Accountant II | 1 | Police Captains | 10 | Police Captains |
| 1 | Accounting Technician | 3 | Police Lieutenants | 11 | Police Lieutenants |
| 2 | Account Clerk II | 3 | Police Second Lieutenants | 64 | Police Second Lieutenants |
| 4 | Administrative Assistants | 14 | Police Sergeants | 51 | Police Sergeants |
| 31 | Administrative Aides | 14 | Lieutenants | 167 | Master Police Officers |
| 2 | Clerical Specialists | 5 | Police Sergeants | 467 | Police Officers II |
| 7 | Clerk Typists II | 56 | Master Police Officers | 212 | Police Officers I |
| | Assists II | 45 | Police Officers II | 45 | Police Comm Assistants II |
| 1 | Policy & Information Mgr. | 5 | Secretaries I | 4 | Helicopter Pilots |
| 1 | Network/Telecomm. Analyst II | 1 | Secretary II | 1 | Aircraft/Power Plant Technician II |
| 1 | Programmer Analyst IV | 1 | Paralegal Assistant | 1 | Aircraft/Power Plant Technician I |
| 1 | Programmer Analyst III | 1 | Photographic Specialist | 1 | Senior ASAP Technician |
| 1 | Information Officer III | 1 | Police Comm. Asst. II | 4 | ASAP Technicians |
| 1 | Information Officer II | 1 | Director Victim Witness | 133 | School Crossing Guards, PT |
| 1 | Management Analyst IV | 5 | Probation Counselors II | 2 | Traffic Enforcement Suprs. |
| 3 | Management Analysts III | <u>1</u> | Supervising Graphic Artist | 15 | Traffic Enforcement Officers II |
| 2 | Management Analysts II | 143 | Positions | 7 | Traffic Enforcement Officers I |
| 2 | Management Analysts I | 143.0 | Staff Years | 10 | Clerk Typists II |
| 1 | Legal Records/Svs.Mgr. | 127 | Sworn | 1 | Management Analyst II |
| 3 | Office Service Managers II | 16 | Civilian | 1 | Clerical Specialist |

FIELD OPERATIONS

| | | | | | |
|--|--|-----|------------------------------------|----------|----------------|
| | | 4 | Police Majors | 2 | Secretaries II |
| | | 10 | Police Captains | <u>9</u> | Secretaries I |
| | | 11 | Police Lieutenants | 1,222 | Positions |
| | | 64 | Police Second Lieutenants | 1,128.16 | Staff Years |
| | | 51 | Police Sergeants | 986 | Sworn |
| | | 167 | Master Police Officers | 236 | Civilian |
| | | 467 | Police Officers II | | |
| | | 212 | Police Officers I | | |
| | | 45 | Police Comm Assistants II | | |
| | | 4 | Helicopter Pilots | | |
| | | 1 | Aircraft/Power Plant Technician II | | |
| | | 1 | Aircraft/Power Plant Technician I | | |
| | | 1 | Senior ASAP Technician | | |
| | | 4 | ASAP Technicians | | |
| | | 133 | School Crossing Guards, PT | | |
| | | 2 | Traffic Enforcement Suprs. | | |
| | | 15 | Traffic Enforcement Officers II | | |
| | | 7 | Traffic Enforcement Officers I | | |
| | | 10 | Clerk Typists II | | |
| | | 1 | Management Analyst II | | |
| | | 1 | Clerical Specialist | | |

PUBLIC SAFETY COMMUNICATIONS

CENTER (PSCC)

| | | | | | |
|--|--|---|--------------------------|----------|-------------|
| | | 1 | Center Director | 1,222 | Positions |
| | | 1 | Assistant Director | 1,128.16 | Staff Years |
| | | 1 | Police Second Lieutenant | 986 | Sworn |
| | | 1 | Police Sergeant | 236 | Civilian |

POLICE DEPARTMENT

ADMINISTRATION/ANIMAL WARDENS

| | |
|----------|------------------------------|
| 1 | Police Captain |
| 1 | Clerical Specialist |
| 1 | Naturalist IV |
| 1 | Chief Animal Control Officer |
| 4 | Animal Control Officers III |
| 14 | Animal Control Officers II |
| <u>9</u> | Animal Control Officers I |
| 31 | Positions |
| 31.0 | Staff Years |
| 29 | Sworn |
| 2 | Civilian |
| PT | Denotes Part-Time Positions |
| () | Denotes New Positions |

The details of the agency's 5/5.0 SYE grant positions within Fund 102, Federal/State Fund, are included in the Summary of Grant Positions in Volume 1.

POLICE DEPARTMENT

Agency Mission

To protect persons and property by providing public safety services, and the fair and impartial enforcement of the laws of the Commonwealth of Virginia in the County of Fairfax; while promoting community involvement, as well as stability and order through service, assistance, and visibility.

| Agency Summary | | | | |
|----------------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 1671/ 1574.16 | 1695/ 1601.16 | 1747/ 1653.16 | 1747/ 1653.16 |
| Expenditures: | | | | |
| Personnel Services | \$85,837,955 | \$88,184,294 | \$81,591,815 | \$88,305,339 |
| Operating Expenses | 21,920,794 | 27,430,965 | 22,921,169 | 26,506,810 |
| Capital Equipment | 1,603,918 | 1,270,956 | 1,522,918 | 525,804 |
| Subtotal | \$109,362,667 | \$116,886,215 | \$106,035,902 | \$115,337,953 |
| Less: | | | | |
| Recovered Costs | (\$632,546) | (\$12,281,962) | (\$625,159) | (\$744,587) |
| Total Expenditures | \$108,730,121 | \$104,604,253 | \$105,410,743 | \$114,593,366 |
| Income: | | | | |
| Parking Violations | \$1,305,174 | \$1,629,726 | \$1,629,726 | \$1,662,320 |
| E-911 Fees | 9,027,944 | 0 | 0 | 0 |
| Wireless Reimbursement | 1,266,295 | 0 | 0 | 0 |
| Fees and Misc. Income | 954,477 | 1,545,241 | 1,143,621 | 1,501,544 |
| State Reimbursement | 13,897,874 | 15,771,791 | 15,771,791 | 15,771,984 |
| Services for Other Jurisdictions | 0 | 371 | 371 | 0 |
| Miscellaneous Income | 5,906 | 5,000 | 5,000 | 5,000 |
| Total Income | \$26,782,448 | \$18,952,129 | \$18,550,509 | \$18,940,848 |
| Net Cost to the County | \$81,947,673 | \$85,652,124 | \$86,860,234 | \$95,652,518 |

| Summary by Cost Center | | | | |
|-------------------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Services/Command Operations | \$18,964,176 | \$17,965,369 | \$18,057,254 | \$20,735,198 |
| Criminal Investigations Bureau | 10,370,562 | 10,176,638 | 10,176,638 | 11,221,592 |
| Public Safety Communications Center | 10,810,866 | 282,917 | 309,965 | 1,066,235 |
| Field Operations | 67,122,041 | 74,268,085 | 74,919,692 | 79,607,679 |
| Administration/Animal Wardens | 1,462,476 | 1,911,244 | 1,947,194 | 1,962,662 |
| Total Expenditures | \$108,730,121 | \$104,604,253 | \$105,410,743 | \$114,593,366 |

Purpose

The Police Department will continue to deliver superior police services to the citizens of the County of Fairfax in the face of rapidly increasing urbanization of formerly suburban areas and significant diversification in the ethnic compositions of communities. The Department will focus attention on maintaining the excellent level of citizen participation developed over the years, while maintaining one of the area's lowest per capita spending levels.

POLICE DEPARTMENT

Per Capita Spending

| Jurisdiction | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 |
|------------------------|----------------|----------------|----------------|----------------|----------------|
| Fairfax County | \$119.29 | \$116.84 | \$128.75 | \$133.66 | \$143.58 |
| Montgomery County | \$127.73 | \$124.91 | \$131.59 | \$135.24 | \$137.94 |
| Prince George's County | \$151.04 | \$146.54 | \$156.14 | \$155.58 | \$164.71 |
| Arlington County | \$162.24 | \$166.39 | \$171.88 | \$179.00 | \$176.39 |
| Alexandria City | \$228.75 | \$235.46 | \$259.06 | \$258.12 | \$252.10 |

During the period from July 1999 to June 2000, the Police Department continued to experience dramatic success as a result of its extensive involvement with the community through such programs as the Citizen Advisory Committees, Neighborhood Watch Program, Block Parents Program, Crime Solvers, Auxiliary Police Program, and Volunteers in Police Service (VIPS). This commitment resulted in significant reductions in reported incidents of criminal activity during the year and an increase in the number of serious crimes solved. The overall number of Part One Index crimes decreased 8.38 percent from CY 1998 to CY 1999. This was the second year in a row in which crime levels were down, and it was the lowest reported number since 1984 within the Department and among other metropolitan jurisdictions.

Key Accomplishments

- ◆ Celebrated the 20th anniversary of the Neighborhood Watch program. There are now over 700 Neighborhood Watch programs located throughout the County, staffed by County residents who have committed themselves to assisting the Police Department in crime reduction toward a better quality of life.
- ◆ Fully staffed the School Resource Officer Program (SRO). The goal of the program is to place a SRO in all of the Fairfax County high schools, as well as all middle schools, toward improving police service to the community and promoting a safe learning environment. To this end, the agency applied for and received a grant for 14 additional SROs.
- ◆ Implemented the Day Laborer Initiative, in which the department partnered with the Hispanic Committee of Virginia, Fairfax County Human Services, St. Anthony's Church and other community organizations to improve employment conditions for many day labor workers.
- ◆ Implemented the Graffiti Abatement Program in which the department, the paint industry, local paint distributors, property owners, and citizen volunteers have combined their resources to prevent, report and remove graffiti in the community.
- ◆ Established station "core areas," which are assigned to specific patrol officers. As a means of expanding the community policing commitment, the assigned officers addressed issues and concerns of their "core area" in order to resolve a variety of problems and enhance the service delivery of the department.
- ◆ Expanded the department's community policing philosophy, by applying for and receiving a grant for 36 additional police officers under the Community Oriented Policing Services Universal Hiring Program (COPS UHP).

POLICE DEPARTMENT

FY 2002 Initiatives

- ◆ A number of public safety compensation initiatives have been included in the FY 2002 Advertised Budget Plan in order to enhance the competitiveness of County salaries within the region's employment market and to provide consistency among positions with similar levels of responsibility. The FY 2002 funding level includes the conversion of the current Fire, Police and Sheriff Department pay scales for uniformed positions into a single, unified public safety scale. In addition, a 20-year longevity step, with an effective date of January 12, 2002 has been added. Other adjustments such as a phased increase in the County's shift differential rate are recommended. Details of these adjustments can be found in the Highlights section of the Overview Volume.
- ◆ Continue the Department's philosophy of community policing. At the heart of community policing is the concept that people and the community should be actively involved in deciding how they will best be served by the police.
- ◆ Establish a pilot In-Vehicle Video Program. The purpose of this program is to provide videotaping of traffic stops, vehicle pursuits, and other policing issues that could prove valuable in the following: improving conviction rates, reducing citizen complaints, reducing overtime costs associated with court attendance, and ensuring officer compliance with procedural guidelines. The total cost to completely implement this program beyond this initial pilot phase is approximately \$2,000,000.
- ◆ Continue the partnership developed with The National Center for Community Policing at Michigan State University in benchmarking "best practices" to further develop community policing objectives.
- ◆ Revise the priorities given to selected calls-for-service to provide options to the traditional response plan. In order to allow officers' time to work on community policing efforts, the Department must be able to allow the dispatchers in the Public Safety Communications Center to hold lower priority calls-for-service that will allow officers more time to focus on community policing responsibilities.
- ◆ Continue to actively support police-citizen involvement programs. In addition to the Citizen Advisory Committees, which meet with District Station Commanders, and the Citizen Advisory Council, which meets with the Chief of Police, the agency will strive to further develop other advisory groups to review changes in the way the Department conducts business.
- ◆ Implement revisions to career development programs to apply the successes of the agency mentoring initiatives to improve and better define career paths for all agency employees.
- ◆ Continue to rigorously pursue the Department's mission of crime prevention, the successful investigation of criminal offenses, the diligent enforcement of traffic laws, and the promotion of public safety through community police and education programs.
- ◆ Prepare for the opening of the new Sully District Police Station and the previously approved expansion of the Mt. Vernon and West Springfield District Police Stations in FY 2003. While these projects are not scheduled for completion until FY 2003, it is important to plan for their collective impact upon the Police Department.

POLICE DEPARTMENT

Performance Measurement Results

The Police Department's continued focus on community policing has resulted in a decrease in crime levels in recent years. Target crime rates per 10,000 population for various types of crime have decreased from Calendar Year 1998 to Calendar Year 1999. Burglary rates were down 23.7 percent during this time, while larceny rates were down 8.2 percent. The Police Department aims to maintain the lower rates for burglary, larceny, and vandalism in future years.

The Criminal Investigations Bureau (CIB) seeks to provide efficient follow-up investigations of all major crimes. In order to provide prompt, efficient service to these investigations, the CIB tracks clearance rates for all cases in general and for Part I (murder, rape, robbery, aggravated assault) cases in specific. Clearance rates for all cases have remained steady in recent years at 67-68 percent. The Police Department has set a goal of reaching and maintaining the 51 percent clearance rate achieved in Calendar Year 1998.

In addition to community policing initiatives, the Public Safety Communications Center (PSCC) provides access to the public in need of assistance. With a growing population comes increased need, as witnessed by an increase of 19.3 percent in emergency calls and an increase of 15.5 percent in non-emergency calls received by the PSCC from Calendar Year 1998 to Calendar Year 2000. The Police Department recognizes the need to provide quick response to the calls, and has sought to maintain and even lower average speed-to-answer such calls, a challenging task due to the continued increase in the total number of calls.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$2,002,514 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$1,183,869 in Personnel Services primarily due to an increase of \$899,002 to provide non-Pay for Performance employees an additional 5 percent increase after completing 20 years of service. In addition, \$184,379 is to provide for the conversion to a new, unified public safety pay scale, and \$100,488 is to provide a pay adjustment to those employees in the Police Communications Assistants class.
- ◆ An increase of \$1,353,322 in Personnel Services associated with extra pay and shift differential requirements for existing staff.
- ◆ An increase of \$2,173,819 in Personnel Services associated with the expiration of COPS UHP I and COPS UHP II grant funding. Upon completion of these three year grant periods, Fairfax County is responsible for full salary expenses incurred by associated positions.
- ◆ An increase of \$1,666,025 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ An increase of \$164,654 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$136,800 in Operating Expenses for PC replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ An increase of \$200,476 in Operating Expenses associated with the County's Professional Development initiative, which provides a percentage of Personnel Services expenditures for training and development requirements.

POLICE DEPARTMENT

- ◆ A net increase of \$1,417,686 in Operating Expenses is primarily due to an increase of \$871,505 in the local cash match for an additional 36/36.0 SYE positions associated with the U.S. Department of Justice COPS UHP V Grant as approved by the Board of Supervisors on October 30, 2000. In addition, \$100,000 is associated with the establishment of a pilot In-Vehicle Video Program and \$446,181 is due to increases in helicopter fuel costs, uniform requirements, training requirements, and replacement of various operating equipment.
- ◆ An increase of \$119,428 in Recovered Costs primarily due to an increase in charges to the Housing Authority, Park Authority, and Community Centers for special security services provided.
- ◆ Funding of \$525,804 for Capital Equipment including \$58,061 for the final payment of the lease purchase agreement for the N407FC Helicopter, \$426,748 for replacement items which have outlived their useful life or which require replacement due to safety issues, and \$40,995 for additional items which are deemed to be safety requirements. Of the amount for replacement items, \$360,000 is included for replacement of the Forward Looking Infrared detection devices on Police aircraft, \$24,951 is included for replacement of the Imagelink Microimager, and \$41,797 for various other replacement items. Of the amount for additional items relating to safety requirements, \$35,000 is for a new X-ray system for explosive devices, and \$5,995 is for a compressed air foam firefighting system for the Police helicopters.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ In FY 2001, the County Executive approved a redirection of positions resulting in an increase of 1/1.0 SYE Program and Procedures Coordinator for this agency. There is no corresponding funding adjustment for this position in FY 2001 as the agency has been directed to absorb all costs associated with this action.
- ◆ On October 30, 2000, the Board of Supervisors approved an additional 36/36.0 SYE positions associated with the U.S. Department of Justice COPS UHP V Grant.
- ◆ On September 25, 2000, the Board of Supervisors approved an additional 14/14.0 SYE positions associated with the "COPS In School" Grant to provide additional School Resource Officers in the Fairfax County Public Schools.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$417,368 due to encumbered carryover.
- ◆ As part of the FY 2000 Carryover Review, unencumbered carryover in the amount of \$389,122 to support required funding for the local cash match associated with COPS UHP Grants.
- ◆ As part of the FY 2000 Carryover Review, 1/1.0 SYE Clerical Specialist position was converted from Grant to Regular Merit status. Funding for this conversion was included in the FY 2001 Adopted Budget Plan; therefore, no funding adjustment was required.

POLICE DEPARTMENT



Services/Command Operations

Goal

To provide managerial direction of, and administrative, budgetary, logistical, technical, and personnel support for all organizational entities within the Department. To provide both recruit and in-service training for all organizational entities within the Department which comply with Virginia State Department of Criminal Justice Services standards.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 188/ 188 | 212/ 212 | 208/ 208 | 208/ 208 |
| Total Expenditures | \$18,964,176 | \$17,965,369 | \$18,057,254 | \$20,735,198 |

Objectives

- ◆ To maintain a position vacancy percentage no greater than 3.1 percent for all sworn classes of employees.
- ◆ To maintain the rate of vacancies filled as a percentage of the applicant flow at 7.0 percent.
- ◆ To maintain the rate of recruits graduating from the Criminal Justice Academy at 96 percent.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|---------------------------|---------------------------|------------------------------------|-----------------------------|----------------------------|
| | CY 1998 Actual | CY 1999 Actual | CY 2000 Estimate/Actual | CY 2001 | CY 2002 |
| Output: | | | | | |
| Total vacancies filled (Sworn) | 69 | 115 | 126 / 132 | 138 | 151 |
| Applicant flow (Sworn) ¹ | 1,233 | 1,558 | 1,896 / 1,656 | 1,973 | 2162 |
| Recruits entering Academy | 80 | 107 | 125 / 174 | 130 | 140 |
| Recruits graduating Academy | 73 | 96 | 120 / 142 | 125 | 134 |
| Efficiency: | | | | | |
| Vacancies filled per applicant detective | 9 | 14 | 16 / 16 | 18 | 20 |
| Applicant cases per applicant detective | 68 | 97 | 83 / 103 | 139 | 159 |
| Average cost of training per recruit in Academy | NA | \$25,013 | \$25,719 / \$19,199 | \$25,719 | \$24,417 |
| Service Quality: | | | | | |
| Percent of sworn personnel retained during the probationary period | NA | 86% | 90% / NA | 90% | 90% |
| Outcome: | | | | | |
| Position vacancy factor | 5.6% | 3.1% | 3.1% / NA | 3.1% | 3.1% |
| Vacancies filled as percent of applicant flow | 5.6% | 7.4% | 6.6% / 7.9% | 7.0% | 7.0% |

POLICE DEPARTMENT

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | CY 1998 Actual | CY 1999 Actual | CY 2000 Estimate/Actual | CY 2001 | CY 2002 |
| Percent of recruits graduating from Academy | 91% | 90% | 96% / 82% | 96% | 96% |

¹ As a result of additional analysis of information related to "Applicant flow (Sworn)", the Prior Year Actuals may reflect those persons who submitted an application; however, did not participate any further in the applicant process. This is also reflected in "Vacancies filled as percentage of applicant flow."



Criminal Investigations Bureau

Goal

To conduct prompt follow-up investigations of all major crimes including murder, rape, robbery, aggravated assault, motor vehicle theft, and controlled substance violations in order to arrest and convict the persons responsible for those crimes and provide services to their victims.

| Cost Center Summary | | | | |
|----------------------------------|---------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 128/ 128 | 133/ 133 | 143/ 143 | 143/ 143 |
| Total Expenditures | \$10,370,562 | \$10,176,638 | \$10,176,638 | \$11,221,592 |

Objectives

- ◆ To maintain or exceed the 1998 case clearance rate of 67 percent for all cases.
- ◆ To reach the 1998 case clearance rate of 51 percent for Part I violent crimes (murder, rape, robbery, aggravated assault).

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | CY 1998 Actual | CY 1999 Actual | CY 2000 Estimate/Actual | CY 2001 | CY 2002 |
| Output: | | | | | |
| Cases investigated | 6,220 | 6,134 | 5,966 / 6,721 | 6,043 | 5,987 |
| Part I violent crimes investigated | 500 | 490 | 485 / 492 | 455 | 440 |
| Cases cleared | 4,182 | 4,193 | 4,045 / 4,349 | 4,109 | 4,086 |
| Part I violent crimes cleared | 253 | 228 | 235 / 255 | 230 | 226 |
| Efficiency: | | | | | |
| Cases per detective | 113 | 112 | 108 / 124 | 108 | 107 |
| Outcome: | | | | | |
| Clearance rate for all cases | 67% | 68% | 68% / 65% | 68% | 68% |
| Clearance rate for Part I violent crimes | 51% | 47% | 48% / 52% | 50% | 51% |

POLICE DEPARTMENT



Public Safety Communications Center

Goal

To provide the telecommunications necessary for the rapid dispatch of Police and Fire and Rescue units to the scene of citizen or other agency requests for assistance. To maintain effective command, control, communications, and information support for public safety field personnel required for the safe, orderly conduct of public safety activities 24 hours a day, 365 days a year.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 145/ 145 | 144/ 144 | 143/ 143 | 143/ 143 |
| Total Expenditures | \$10,810,866 | \$282,917 | \$309,965 | \$1,066,235 |

Objectives

- ◆ To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority I-life threatening) within 2.0 minutes (average).
- ◆ To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority II-serious threat to property or public order) within 2.6 minutes (average).
- ◆ To contribute to the prompt and efficient response of field personnel by dispatching non-emergency calls for services (Priority III-threat to public safety or convenience) within 6.5 minutes (average).
- ◆ To contribute to the efficient response of field personnel by dispatching routine, non-emergency calls for services (Priority IV-routine or minimal threat events) within 18.0 minutes (average).

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|---------------------------|---------------------------|------------------------------------|-------------------------|------------------------|
| | CY 1998 Actual | CY 1999 Actual | CY 2000 Estimate/Actual | CY 2001 | CY 2002 |
| Output: | | | | | |
| Calls received on emergency lines | 467,960 | 564,857 | 677,828 / 558,202 | 799,837 | 919,892 |
| Calls received on non-emergency lines | 818,442 | 903,325 | 993,658 / 945,194 | 1,093,024 | 1,202,326 |
| Efficiency: | | | | | |
| Cost per call | NA | \$8.27 | \$8.53 / \$8.66 | \$8.54 | \$8.00 |
| Service Quality: | | | | | |
| Average speed-to-answer emergency calls (in seconds) | 1.6 | 2.5 | 3.5 / 5.0 | 3.0 | 2.0 |
| Average speed-to-answer non-emergency calls (in seconds) | 17.3 | 33.0 | 40.0 / 50.0 | 30.0 | 25.0 |
| Outcome: | | | | | |
| PSCC dispatch time (in minutes): | | | | | |
| Priority I: emergency/life threat | 1.5 | 1.6 | 1.8 / NA | 2.0 | 2.0 |
| Priority II: emergency/serious threat to property or public order | 2.1 | 2.1 | 2.2 / NA | 2.4 | 2.6 |

POLICE DEPARTMENT

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | CY 1998 Actual | CY 1999 Actual | CY 2000 Estimate/Actual | CY 2001 | CY 2002 |
| Priority III: non-emergency/threat to public safety or convenience | 4.9 | 5.2 | 6.0 / NA | 6.2 | 6.5 |
| Priority IV: non-emergency/ routine or minimal threat events | 13.4 | 14.3 | 16.0 / NA | 17.0 | 18.0 |



Field Operations

Goal

To respond to all requests for police service 24-hours a day and to engage in a variety of proactive and reactive programs designed to safeguard persons and property against crime and traffic offenses.

| Cost Center Summary | | | | |
|----------------------------------|---------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 1183/ 1086.16 | 1175/ 1081.16 | 1222/ 1128.16 | 1222/ 1128.16 |
| Total Expenditures | \$67,122,041 | \$74,268,085 | \$74,919,692 | \$79,607,679 |

Objectives

- ◆ To maintain the number of fatal/personal injury accidents to a five-year average level of 5,279.
- ◆ To maintain the number of alcohol-related fatal accidents at 12.
- ◆ To maintain the Target Crime Rate per 10,000 population: Burglary to 17.4.
- ◆ To maintain the Target Crime Rate per 10,000 population: Larceny to 193.7.
- ◆ To maintain the Target Crime Rate per 10,000 population: Vandalism to 50.3.

POLICE DEPARTMENT

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | CY 1998 Actual | CY 1999 Actual | CY 2000 Estimate/Actual | CY 2001 | CY 2002 |
| Output: | | | | | |
| Traffic Arrests (DWI, Reckless) | 7,233 | 7,696 | 7,273 / NA | 7,696 | 7,696 |
| Burglary cases investigated | 2,031 | 1,572 | 2,096 / NA | 1,720 | 1,751 |
| Larceny cases investigated | 18,754 | 17,521 | 19,387 / NA | 19,175 | 19,526 |
| Vandalism cases investigated | 4,471 | 4,710 | 4,624 / NA | 5,155 | 5,249 |
| Service Quality: | | | | | |
| Average Response Time (Priority I) (in minutes) | 6.5 | 6.8 | 6.5 / NA | 6.5 | 6.5 |
| Clearance Rate: Burglary | 35.5% | 32.0% | 35.5% / NA | 35.5% | 35.5% |
| Clearance Rate: Larceny | 20.0% | 17.8% | 20.0% / NA | 20.0% | 20.0% |
| Clearance Rate: Vandalism | 12.6% | 11.8% | 12.6% / NA | 12.6% | 12.6% |
| Outcome: | | | | | |
| Traffic Accidents | 5,110 | 6,040 | 4,977 / NA | 5,215 | 5,279 |
| Alcohol-related Fatal Accidents | 13 | 12 | 13 / NA | 12 | 12 |
| Target Crime Rate per 10,000 population: Burglary | 22.8 | 17.4 | 22.8 / NA | 17.4 | 17.4 |
| Target Crime Rate per 10,000 population: Larceny | 210.9 | 193.7 | 210.9 / NA | 193.7 | 193.7 |
| Target Crime Rate per 10,000 population: Vandalism | 50.3 | 52.1 | 50.3 / NA | 50.3 | 50.3 |

POLICE DEPARTMENT



Administration/Animal Wardens

Goal

To enforce citizen compliance with State laws and County ordinances dealing with animal control; to humanely capture and impound animals that pose a threat to the public safety of Fairfax County citizens; and to assist animals that are injured, sick, or in distress.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 27/ 27 | 31/ 31 | 31/ 31 | 31/ 31 |
| Total Expenditures | \$1,462,476 | \$1,911,244 | \$1,947,194 | \$1,962,662 |

Objectives

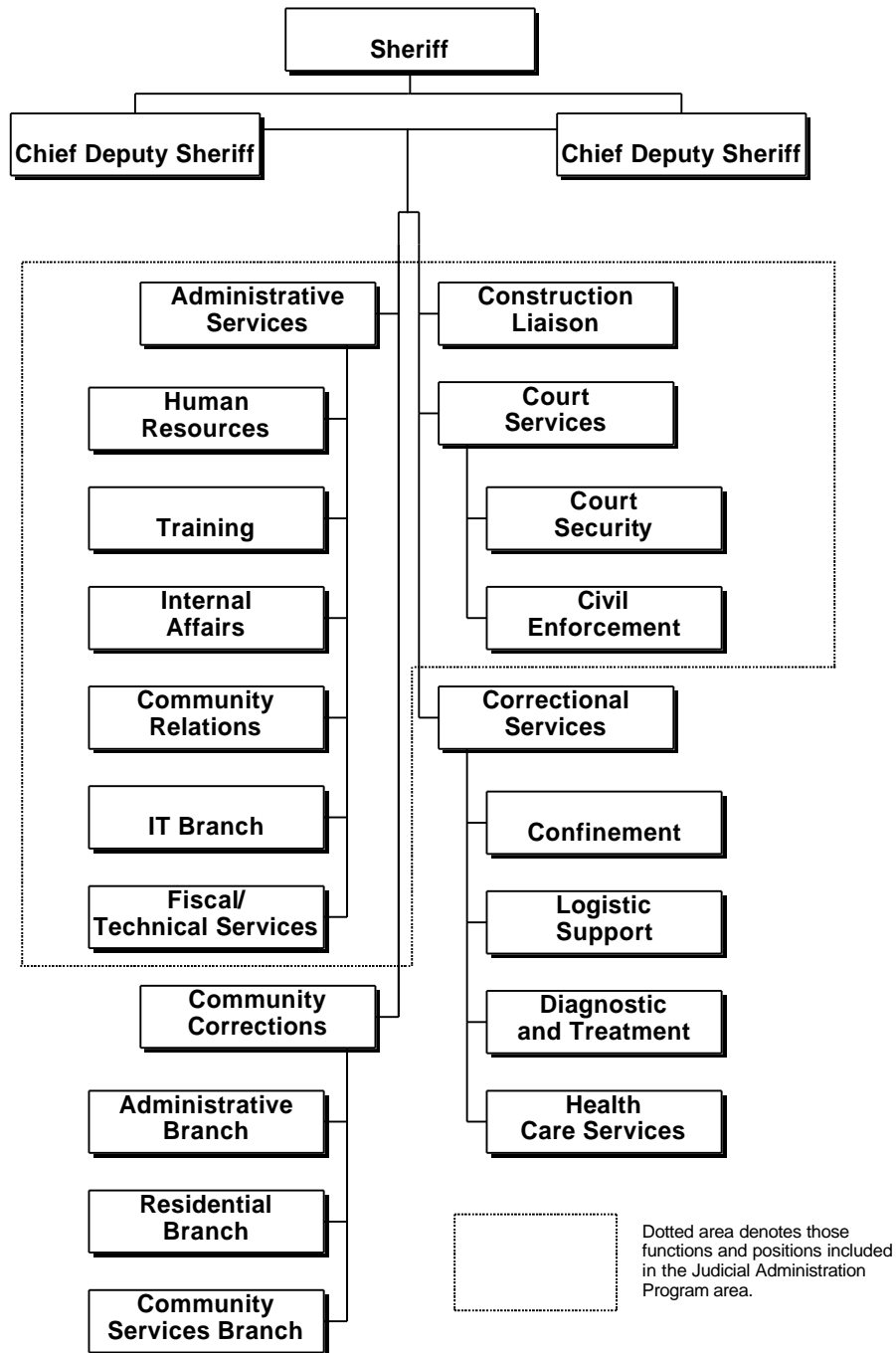
- ◆ To increase the rate of captured and quarantined animals that have bitten humans from 97 percent to 98 percent, toward a goal of 100 percent.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|---------------------------|-----------------------|--------------------------------|-------------------------|------------------------|
| | CY 1998 Actual | CY 1999 Actual | CY 2000 Estimate/Actual | CY 2001 | CY 2002 |
| Output: | | | | | |
| Animals captured after bites | 1,058 | 1,052 | 1,030 / 999 | 1,100 | 1,250 |
| Efficiency: | | | | | |
| Cost per animal bite-related case ¹ | NA | \$1,470 | \$558 / \$1,607 | \$1,511 | \$1,596 |
| Outcome: | | | | | |
| Percent of bite-related complaints answered where the animal is humanely captured and quarantined | 95% | 97% | 96% / 97% | 97% | 98% |

¹ It should be noted that CY 2001 and CY 2002 estimates, and the CY 1999 and CY 2000 Actual figures utilize different calculation factors from the CY 2000 Estimate based on a more accurate way to compute this unit cost.

OFFICE OF THE SHERIFF



OFFICE OF THE SHERIFF

Agency Position Summary

Public Safety Program Area

| | | | | |
|----------|-----------------------|---|------------|---------------------------|
| 384 | Regular Positions (6) | / | 383.5 | Regular Staff Years (6.0) |
| <u>1</u> | Grant Position | / | <u>1.0</u> | Grant Position |
| 385 | Total Positions | / | 384.5 | Total Staff Years |

Agency Total

| | | | | |
|----------|-----------------------|---|------------|---------------------------|
| 540 | Regular Positions (6) | / | 539.0 | Regular Staff Years (6.0) |
| 1 | Grant Position | / | 1.0 | Grant Position |
| <u>3</u> | Exempt Positions | / | <u>3.0</u> | Exempt Staff Years |
| 544 | Total Positions (6) | / | 543.0 | Total Staff Years (6.0) |

Position Detail Information

JUDICIAL ADMINISTRATION AREA

SHERIFF

1 Sheriff (Elected) E
1 Position
1.0 Staff Year

CHIEF DEPUTY SHERIFF

2 Chief Deputy Sheriffs E
1 Management Analyst III
1 Secretary III
4 Positions
4.0 Staff Years

CONSTRUCTION LIAISON

1 Deputy Sheriff Captain
4 Deputy Sheriffs II
5 Positions
5.0 Staff Years

ADMINISTRATIVE SERVICES

1 Deputy Sheriff Major
1 Secretary II
2 Positions
2.0 Staff Years

Internal Affairs

1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant
2 Positions
2.0 Staff Years

Human Resources

1 Deputy Sheriff Captain
2 Deputy Sheriff 1st Lieutenants
1 Deputy Sheriff 2nd Lieutenant
1 Deputy Sheriff Sergeant
2 Deputy Sheriffs II
1 Administrative Aide
1 Clerical Specialist
9 Positions
9.0 Staff Years

Training Branch

1 Deputy Sheriff Captain
1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant
1 Deputy Sheriff Sergeants
8 Deputy Sheriffs II
12 Positions
12.0 Staff years

Community Relations

1 Deputy Sheriff Captain
1 Public Information Officer II
2 Positions
2.0 Staff Years

Information Technology

1 Program Analyst IV
1 NTA III
1 NTA II
1 NTA I
1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant
6 Positions
6.0 Staff Years

Fiscal/Technical Services

1 Deputy Sheriff Captain
1 Management Analyst III
2 Deputy Sheriff Lieutenants
2 Deputy Sheriff 2nd Lieutenants
1 Deputy Sheriff II
1 Deputy Sheriff II MDS
1 Clerical Specialist
2 Store Keepers
1 Accounting Technician
1 Materials Requirements Specialist
13 Positions
13.0 Staff Years

COURT SERVICES

1 Deputy Sheriff Major
1 Position
1.0 Staff Year

Court/ Security

1 Deputy Sheriff Captain
1 Deputy Sheriff 1st Lieutenant
4 Deputy Sheriff 2nd Lieutenants
4 Deputy Sheriff Sergeants
63 Deputy Sheriffs II, 1 PT
73 Positions
72.5 Staff Years

Civil Enforcement

1 Deputy Sheriff 1st Lieutenant
2 Deputy Sheriff Sergeants
14 Deputy Sheriff Corporals
6 Deputy Sheriffs I
4 Court Clerks I
1 Administrative Assistant
1 Court Clerk II
29 Positions
29.0 Staff Years

PUBLIC SAFETY PROGRAM AREA

COMMUNITY CORRECTIONS

1 Deputy Sheriff Major
1 Deputy Sheriff Captain
1 Secretary II
3 Positions
3.0 Staff Years

OFFICE OF THE SHERIFF

Administrative Branch

1 Deputy Sheriff 1st Lieutenant
 1 Deputy Sheriff 2nd Lieutenant
 2 Deputy Sheriff Sergeants
 1 Deputy Sheriff II
 1 Account Clerk II
 2 Word Processing Operators II
 2 Food Service Specialists
 1 Food Service Supervisor
 11 Positions
 11.0 Staff Years

Community Service Branch

1 Deputy Sheriff 1st Lieutenant
 1 Deputy Sheriff 2nd Lieutenant
 2 Deputy Sheriff Sergeants
 5 Deputy Sheriffs II
 9 Positions
 9.0 Staff Years

Residential Branch

1 Deputy Sheriff 1st Lieutenant
 4 Deputy Sheriff 2nd Lieutenants
 7 Deputy Sheriff Sergeants
 21 Deputy Sheriffs II
 2 Probation Counselors II
 2 Clerical Specialists (1)
 37 Positions (1)
 37.0 Staff Years (1.0)

Confinement

1 Deputy Sheriff Captain
 4 Deputy Sheriff 1st Lieutenants
 12 Deputy Sheriff 2nd Lieutenants
 9 Deputy Sheriff Sergeants
 41 Deputy Sheriffs I (5)
 132 Deputy Sheriffs II
 199 Positions (5)
 199.0 Staff Years (5.0)

Logistic Support

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 3 Deputy Sheriff 2nd Lieutenants
 4 Deputy Sheriffs II
 1 Laundry Specialist
 1 Account Clerk II
 1 Account Clerk I
 14 Correctional Technicians
 9 Food Service Specialists
 1 Public Health Nutritionist
 1 Food Service Supervisor
 38 Positions
 38.0 Staff Years

Diagnostic and Treatment

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 10 Deputy Sheriff 2nd Lieutenants
 7 Deputy Sheriff Sergeants
 29 Deputy Sheriffs II
 1 Library Assistant I, PT
 5 Clerical Specialists
 1 Supervisory Clerk
 56 Positions
 55.5 Staff Years

Health Care Services

1 Correctional Health Nurse IV
 3 Correctional Health Nurses III
 1 Deputy Sheriff 2nd Lieutenant
 7 Deputy Sheriff Sergeants
 11 Correctional Health Nurses I
 3 Correctional Health Nurses II
 2 Nurse Practitioners
 1 PH Clinic Technician
 2 Clerical Specialists
 31 Positions
 31.0 Staff Years

E Denotes Exempt Positions

PT Denotes Part-Time Positions

The details of the agency's 1/1.0 SYE grant position within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

OFFICE OF THE SHERIFF

Agency Mission

To provide humane and secure correctional services for those persons remanded to the custody of the Sheriff under due process of law; to provide courtroom and courthouse security and to provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.

| Agency Summary | | | | |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 533/ 532 | 532/ 531 | 534/ 533 | 540/ 539 |
| Exempt | 2/ 2 | 3/ 3 | 3/ 3 | 3/ 3 |
| Expenditures: | | | | |
| Personnel Services | \$27,310,554 | \$30,746,908 | \$31,157,941 | \$33,692,151 |
| Operating Expenses | 7,214,761 | 7,241,732 | 7,727,299 | 8,079,279 |
| Capital Equipment | 250,763 | 10,606 | 749,964 | 0 |
| Total Expenditures | \$34,776,078 | \$37,999,246 | \$39,635,204 | \$41,771,430 |
| Income: | | | | |
| Dept. of Corrections Reimbursement | \$2,548,703 | \$2,805,752 | \$2,805,752 | \$2,805,752 |
| State Comp Board Reimbursement | 10,612,184 | 12,265,777 | 12,265,777 | 12,511,093 |
| State Shared Retirement | 321,184 | 377,219 | 377,219 | 384,763 |
| Sheriff Fees | 66,271 | 66,271 | 66,271 | 66,271 |
| City of Fairfax Contract | 584,298 | 600,725 | 628,744 | 663,143 |
| Boarding of Prisoners | 16,005 | 51,445 | 16,005 | 16,005 |
| Hospital/DVS Transport Reimbursement | 220 | 499 | 499 | 509 |
| Inmate Medical Co-Pay | 6,093 | 13,617 | 6,093 | 6,093 |
| Pre-Release Room and Board | 366,370 | 395,075 | 395,075 | 406,920 |
| Miscellaneous Revenue | 0 | 1,000 | 0 | 0 |
| Total Income | \$14,521,328 | \$16,577,380 | \$16,561,435 | \$16,860,549 |
| Net Cost to the County | \$20,254,750 | \$21,421,866 | \$23,073,769 | \$24,910,881 |

| Summary by Cost Center | | | | |
|---------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Cost Center | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Public Safety: | | | | |
| Corrections Services (ADC) | \$21,109,107 | \$23,507,969 | \$24,643,045 | \$25,116,884 |
| Community Corrections (PRC) | 3,451,130 | 3,676,802 | 3,741,743 | 4,508,185 |
| Subtotal | \$24,560,237 | \$27,184,771 | \$28,384,788 | \$29,625,069 |
| Judicial Administration: | | | | |
| Administrative Services | \$4,440,032 | \$4,376,086 | \$4,731,238 | \$5,382,231 |
| Court Services | 5,775,809 | 6,438,389 | 6,519,178 | 6,764,130 |
| Subtotal | \$10,215,841 | \$10,814,475 | \$11,250,416 | \$12,146,361 |
| TOTAL | \$34,776,078 | \$37,999,246 | \$39,635,204 | \$41,771,430 |

OFFICE OF THE SHERIFF

| Public Safety Program Area Summary | | | | |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 388/ 387.5 | 386/ 385.5 | 378/ 377.5 | 384/ 383.5 |
| ----- | | | | |
| Expenditures: | | | | |
| Personnel Services | \$19,583,420 | \$22,412,051 | \$22,712,105 | \$24,329,741 |
| Operating Expenses | 4,872,647 | 4,764,244 | 5,237,036 | 5,295,328 |
| Capital Equipment | 104,170 | 8,476 | 435,647 | 0 |
| Total Expenditures | \$24,560,237 | \$27,184,771 | \$28,384,788 | \$29,625,069 |
| Income: | | | | |
| State Reimbursement and Other Income | \$12,104,880 | \$13,828,243 | \$13,808,959 | \$14,060,074 |
| Total Income | \$12,104,880 | \$13,828,243 | \$13,808,959 | \$14,060,074 |
| Net Cost to the County | \$12,455,357 | \$13,356,528 | \$14,575,829 | \$15,564,995 |

Purpose

The Office of the Sheriff of Fairfax County was established circa 1700 to provide services which are divided in two program areas: Public Safety and Judicial Administration. This section describes the FY 2002 Public Safety area. A description of Court Services and Administration can be found in the Judicial Administration section of this volume.

The Public Safety area includes two cost centers: Correctional Services (Adult Detention Center) and Community Corrections (Pre-Release Center).

The Adult Detention Center (ADC) and Community Corrections Center are correctional facilities under the authority of the Sheriff, which housed an average daily population of 938 prisoners in FY 2000 and are projected to hold 987 in FY 2001. The inmates are provided with quality food service and health care, access to Courts, and contacts with family and friends.

Key Accomplishments

- ◆ Completed the first phase of the ADC expansion. The three lower levels of the ADC were opened and occupied prior to the end of calendar year 2000. These areas are designed to accommodate 366 inmates and include work facilities for management, food services, as well as the medical and forensic health care services units. The second phase of ADC expansion, which includes major renovations in the original ADC facility, is expected to be completed in FY 2002.
- ◆ Implemented a pilot program targeted at using live scan fingerprinting in 1999. This program represents the first phase of the Criminal Justice Information Redesign Project sponsored by the Community Criminal Justice Board.
- ◆ Established a management initiative that created a Community Services Branch to conduct safety and security inspections, and to provide educational outreach to Fairfax County citizens. The programs managed in this branch are TRIAD (a community outreach program), Child Identification, Fingerprint Program, Seat Belt Safety and Crime Prevention Officers.

OFFICE OF THE SHERIFF

FY 2002 Initiatives

- ◆ A number of public safety compensation initiatives have been included in the FY 2002 Advertised Budget Plan in order to enhance the competitiveness of County salaries within the region's employment market and to provide consistency among positions with similar levels of responsibility. The FY 2002 funding level includes the conversion of the current Fire, Police, and Sheriff department pay scales for uniformed positions into a single, unified public safety scale. In addition, a 20-year longevity step, with an effective date of January 12, 2002 has been added. Other adjustments such as a phased increase in the County's shift differential rate are recommended. Details of these adjustments can be found in the Highlights section of the Overview Volume.
- ◆ Complete the opening and occupancy of the jail expansion, and ensure that the Department of Corrections' standards for housing and occupancy ratings are met.
- ◆ Establish 5/5.0 SYE new Deputy Sheriffs I for supervision of the Janitorial Service. This increase in personnel is associated with the additional 350,000 square feet of the ADC expansion which resulted in a 150 percent increase in the Janitorial Services Section workload. While the main responsibility of these new staff members will be supervising janitorial work, they will also supervise all repairs and painting by inmates. This section was not staffed in FY 2000 and FY 2001, when previously requested, pending the review of staffing once the new facility was opened.
- ◆ Enhance the agency's reporting capacity by hiring 1/1.0 SYE Local Inmate Data System (LIDS) clerk. The main responsibility of this position will be to ensure that the inmate bookings, which are the basis for reimbursement by the state, are entered correctly in the LIDS report. The Virginia Compensation Board will reimburse the County 100 percent for this position.
- ◆ Improve the capability of full identification through implementation of the Mug Shot photo system process that is to be integrated with the Live Scan fingerprint program. In addition, improve the booking process, which assists in the apprehension and identification of persons who have committed crimes.

Performance Measurement Results

The majority of the Correctional Services Cost Center objectives were achieved including no escapes by persons in custody whether from the facility property or from the premises while outside the facility in FY 2000. Service quality also remained high as accreditation and certification standards were maintained, and audit reviews were passed with high marks.

The Community Corrections Cost Center objectives were successfully met with 50 percent of the eligible inmates placed in the work release program or alternative housing. In addition, the work performed by offenders to the community was valued at \$400,000. The service quality was sustained at a high level with no complaints received from the community, no work release or electronic incarceration participants who escaped, and 100 percent re-incarcerated absconders.

OFFICE OF THE SHERIFF

Funding Adjustments

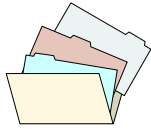
The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 programs of the Office of the Sheriff in both the Public Safety Program Area and the Judicial Administration Program Area:

- ◆ An increase of \$296,516 in Personnel Services to support 5/5.0 SYE Deputy Sheriff I positions and 1/1.0 SYE Clerical Specialist based on the demonstrated workload requirements associated with the Adult Detention Center expansion.
- ◆ An increase of \$138,382 in Personnel Services to provide non-Pay for Performance employees an additional 5 percent increase after completing 20 years of service.
- ◆ An increase of \$182,696 in Personnel Services to provide for the conversion to a new, unified public safety pay scale.
- ◆ An increase of \$679,235 in Personnel Services due to an increase in extra pay and shift differential requirements for existing staff.
- ◆ An amount of \$1,237,381 in Personnel Services associated with salary adjustments necessary to support the County's Compensation Program.
- ◆ An increase of \$351,980 in Operating Expenses is primarily due to an increase in Department of Vehicle Services charges, mainframe charges, professional development training, uniform replacement, and medical services partially offset by a decrease in miscellaneous operating expenses.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ The County Executive approved a redirection of positions, resulting in an increase of 2/2.0 SYE positions for this agency for information technology support. There is no corresponding funding adjustment for this position as the agency has been directed to absorb all costs associated with this action in FY 2001.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$413,081 was due to encumbered carryover.
- ◆ As part of the FY 2000 Carryover Review, \$1,222,877 due to unencumbered carryover of which \$411,033 was for implementation of the Pay Parity Plan approved by the Board of Supervisors as part of the FY 2001 Adopted Budget Plan; \$401,809 for Operating Expenses to procure protective clothing, medical and operating supplies, and telecommunications equipment for the ADC; and \$410,035 in Capital Equipment including furniture, a smoke detector testing device, medical equipment, and self-contained breathing apparatus needed for the ADC but not purchased due to delays in the schedule for opening the expansion, as well as adequate reserve vehicles in order to maintain operational readiness.

OFFICE OF THE SHERIFF



Correctional Services (Adult Detention Center)

Goal

To contribute to the safety of the citizens of Fairfax County by confining individuals accused or convicted of violations of law in a humane and secure manner.

| Cost Center Summary | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 327/ 326.5 | 325/ 324.5 | 317/ 316.5 | 323/ 322.5 |
| Total Expenditures | \$21,109,107 | \$23,507,969 | \$24,643,045 | \$25,116,884 |

Objectives

- ◆ To allow zero escapes by persons in custody whether from the facility property or from the premises while outside the facility.
- ◆ To allow zero deaths or injuries either of prisoners, staff or visitors.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Average daily ADC inmate population: | | | | | |
| ADC ¹ | 708 | 694 | 801 / 738 | 787 | 831 |
| CCD ² | 200 | 206 | 200 / 200 | 200 | 200 |
| Total population | 908 | 900 | 1,001 / 938 | 987 | 1031 |
| Prisoner days | | | | | |
| ADC | 258,420 | 253,310 | 293,166 / 270,108 | 287,255 | 322,295 |
| CCD | 73,000 | 75,190 | 73,200 / 73,200 | 73,000 | 73,200 |
| Total prisoner days | 331,420 | 328,500 | 366,366 / 343,308 | 360,255 | 395,295 |
| Prisoner hospital days (included in total prisoner days) | 372 | 236 | 450 / 314 | 330 | 330 |
| Prisoner admissions | 23,073 | 26,776 | 27,918 / 25,134 | 26,391 | 27,710 |
| Health care contacts with inmates | 58,167 | 58,187 | 70,382 / 107,653 | 107,653 | 113,036 |
| Efficiency: | | | | | |
| Average cost per prisoner day | \$92.61 | \$99.95 | \$92.02 / \$98.85 | \$109.33 | \$98.00 |
| ADC per capita costs (inc. fringe benefits) ³ | \$25.22 | \$26.10 | \$27.31 / \$26.97 | \$31.26 | \$30.97 |
| Average cost per prisoner day for health care services (ADC+CCD) | \$10.03 | \$9.66 | \$10.56 / \$11.97 | \$9.93 | \$9.09 |

OFFICE OF THE SHERIFF

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Service Quality | | | | | |
| Compliance rate with professional standards | | | | | |
| ACA ⁴ | No Audit | No Audit | 100% / 97% | No Audit | No Audit |
| DOC ⁵ | 100% | 100% | 100% / 100% | 100% | 100% |
| NCCHC ⁶ | No Audit | No Audit | 98.0% / 98.5% | No Audit | No Audit |
| Founded inmate grievances received regarding food service | 0 | 0 | 0 / 0 | 0 | 0 |
| Founded inmate grievances received regarding inmate health care services | 0 | 0 | 0 / 0 | 0 | 0 |
| Outcome | | | | | |
| Escapes: | | | | | |
| From the facility | 0 | 2 | 0 / 0 | 0 | 0 |
| From custody outside the facility | 0 | 0 | 0 / 0 | 0 | 0 |
| Prisoner, staff, visitor deaths | 0 | 1 | 0 / 1 | 0 | 0 |
| Injuries to: | | | | | |
| Prisoners | 118 | 81 | 35 / 74 | 20 | 50 |
| Staff | 9 | 9 | 3 / 7 | 2 | 2 |
| Visitors | 0 | 0 | 0 / 0 | 0 | 0 |

¹ The ADC is the Adult Detention Center.

² The CCD is the Community Corrections Division.

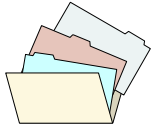
³ Per capita cost calculations: Total costs were divided by the total populations of Fairfax County (including the Towns of Clifton, Herndon and Vienna) and the City of Fairfax. (DMB estimated population data revised June 1997)

⁴ The ACA is the American Corrections Association which provides operational standards for local jails.

⁵ The DOC is the Virginia State Department of Corrections.

⁶ The NCCHC is the National Commission on Correctional Health.

OFFICE OF THE SHERIFF



Community Corrections (Pre-Release Center)

Goal

To provide cost effective alternative housing and programs to sentenced offenders, to conserve maximum security bed space for inmates who require closer supervision and to facilitate the return of offenders to the community as productive and law-abiding citizens.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 61/ 61 | 61/ 61 | 61/ 61 | 61/ 61 |
| Total Expenditures | \$3,451,130 | \$3,676,802 | \$3,741,743 | \$4,508,185 |

Objectives

- ◆ To continue to place 50 percent of eligible sentenced offenders in alternative housing and/or programs.
- ◆ To provide work performed by offenders to the community valued at \$400,000.
- ◆ To maintain the level of recovery of costs associated with housing and programs at \$355,629 through payments from offenders.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Average daily prisoners under CCD supervision | 215 | 229 | 220 / 217 | 220 | 220 |
| Prisoner days provided | 78,475 | 83,585 | 80,520 / 56,420 | 57,200 | 57,200 |
| Average daily prisoners participating in the Intensive Addictions Program ¹ | 36 | 35 | 35 / 35 | 35 | NA |
| Hours of work performed by offenders in the community ² | 41,742 | 45,745 | 40,000 / 45,452 | 55,000 | 55,000 |
| Average daily employed prisoners | 77 | 84 | 80 / 86 | 80 | 80 |
| Average daily prisoners in labor programs | 66 | 72 | 75 / 56 | 75 | 75 |
| Efficiency: | | | | | |
| Average cost per prisoner day (inc. fringe benefits) | \$58.31 | \$56.92 | \$59.96 / \$62.05 | \$66.56 | \$70.35 |
| CCD per capita cost (inc. fringe benefits) ³ | \$4.82 | \$4.91 | \$4.89 / \$4.89 | \$5.32 | \$5.54 |

OFFICE OF THE SHERIFF

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Service Quality: | | | | | |
| Percent of work release and electronic incarceration participants who abscond | <1% | <1% | 0% / 0% | 0% | 0% |
| Percent of absconders who are re-incarcerated | 100% | 100% | NA / NA | NA | NA |
| Founded complaints received from the community | 0 | 0 | 0 / 0 | 0 | 0 |
| Outcome: | | | | | |
| CCD average daily offender population as a percentage of total combined (ADC + CCD) eligible sentenced prisoner population | 46% | 47% | 50% / 50% | 50% | 50% |
| Value of work performed by offenders in the community ⁴ | \$384,839 | \$424,355 | \$400,000 / \$428,000 | \$400,400 | \$400,000 |
| Costs recovered through charges for inmate room and board and program participation ⁵ | \$292,841 | \$365,992 | \$355,629 / \$366,370 | \$355,629 | \$368,847 |

¹ The Intensive Addictions Program was transferred to the ADC.

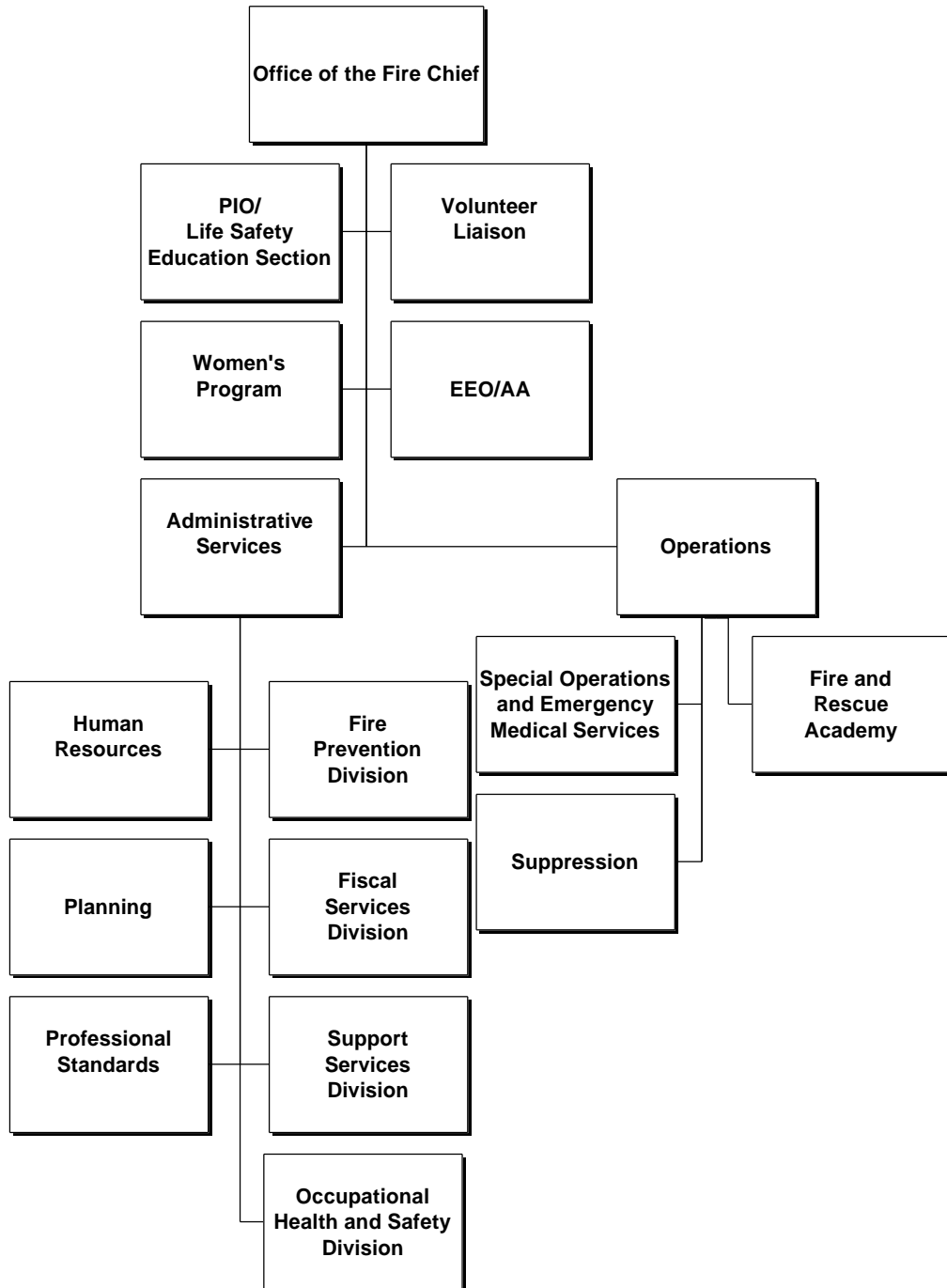
² This increase is associated with the expansion of the Weekender program.

³ Per capita cost calculations: Total costs were divided by the total populations of Fairfax County (including the Towns of Clifton, Herndon and Vienna) and the City of Fairfax. (DMB estimated population data revised 6/97)

⁴ Assigned value to one hour of inmate labor is equivalent to a County employee performing the same work as a Laborer position.

⁵ Room and board for Federal prisoners not included.

FIRE AND RESCUE DEPARTMENT



FIRE AND RESCUE DEPARTMENT

Agency Position Summary

| | | | | |
|----------|------------------------|---|------------|----------------------------|
| 1,276 | Regular Positions (13) | / | 1,276.0 | Regular Staff Years (13.0) |
| <u>4</u> | Grant Positions | / | <u>4.0</u> | Grant Staff Years |
| 1,280 | Total Positions (13) | / | 1,280.0 | Total Staff Years (13.0) |

Position Detail Information

ADMINISTRATION

Office of the Fire Chief

1 Fire Chief
1 Captain
1 Secretary III

EEO/Affirmative Action

1 Captain

Women's Program Officer

1 Sergeant

PIO/Life Safety Education

2 Sergeants
1 Information Officer III
1 Information Officer II
1 Information Officer I
1 Administrative Aide
1 Publications Assistant
12 Positions
12.0 Staff Years

Volunteer Liason

2 Management Analysts III
2 Positions
2.0 Staff Years

Administrative Services

1 Assistant Fire Chief
1 Secretary II
2 Positions
2.0 Staff Years

FISCAL SERVICES DIVISION

1 Fiscal Administrator
1 Accountant III
1 Management Analyst III
1 Management Analyst II
1 Accounting Technician
2 Material Requirement Specialists
1 Account Clerk II
1 Public Information Officer
9 Positions
9.0 Staff Years

Planning Section

1 Management Analyst III
1 Management Analyst II
2 Positions
2.0 Staff Years

Professional Standards Section

1 Internal Affairs Investigator
1 Position
1.0 Staff Year

Human Resources Section

1 Battalion Chief
1 Captain
1 Sergeant
1 Fire Fighter
1 Management Analyst II
1 Management Analyst I
2 Account Clerks II
1 Secretary I
9 Positions
9.0 Staff Years

SUPPORT SERVICES DIVISION

1 Deputy Fire Chief
1 Management Analyst IV
1 Secretary II
3 Positions
3.0 Staff Years

Resource Management Section

1 Captain
1 Management Analyst I
2 Fire Technicians
1 Fire Fighter
1 Material Requirement Spec.
6 Positions
6.0 Staff Years

Protective Equipment Shop

1 Sergeant
1 Fire Technician
2 Positions
2.0 Staff Years

Systems Management Section

1 Programmer Analyst IV
1 Network/Telecom. Analyst II
1 Network/Telecom. Analyst I
1 Programmer Analyst II
1 Fire Data Specialist
1 Secretary I
6 Positions
6.0 Staff Years

Communications Section

1 Captain
5 Lieutenants
1 Sergeant
7 Positions
7.0 Staff Years

Apparatus Section

1 Captain
1 Sergeant
1 Assistant Motor Equipment
1 Senior Motor Supervisor (1)
1 Vehicle Maint. Coordinator
7 Auto Mechanics II (1)
1 Secretary I
13 Positions (2)
13.0 Staff Years (2.0)

FIRE PREVENTION DIVISION

1 Deputy Fire Chief
1 Battalion Chief
1 Secretary II
3 Positions
3.0 Staff Years

FIRE AND RESCUE DEPARTMENT

Investigations Section

1 Captain
 2 Lieutenants
 6 Sergeants
 1 Fire Technician
 1 Senior Building Inspector
 1 Secretary I
 12 Positions
 12.0 Staff Years

Hazardous Materials

Services Section

1 Battalion Chief
 2 Lieutenants
 1 Sergeant
 1 Fire Technician
 1 Management Analyst II
 1 Engineer II
 1 Engineering Plans Examiner
 1 Administrative Aide
 9 Positions
 9.0 Staff Years

Inspection Services Section

1 Captain
 2 Lieutenants
 2 Sergeants (1)
 3 Fire Technicians 1 AP¹
 9 Senior Building Inspectors (1)
 1 Secretary I
 18 Positions (2)
 18.0 Staff Years (2.0)

Plans Review Engineering Section

1 Engineer III
 6 Engineers II
 1 Engineering Plans Examiner
 1 Secretary I
 9 Positions
 9.0 Staff Years

Testing Section

1 Captain
 2 Lieutenants
 3 Fire Technicians
 15 Sr. Building Inspectors
 1 Secretary I
 22 Positions
 22.0 Staff Years

OCCUPATIONAL HEALTH AND

SAFETY DIVISION

1 Director
 1 Captain
 3 Lieutenants
 2 Sergeants
 1 Management Analyst II
 1 Business Analyst I
 1 Administrative Aide
 10 Positions
 10.0 Staff Years

OPERATIONS DIVISION

1 Assistant Fire Chief
 1 Lieutenant
 1 Management Analyst II
 1 Secretary II
 4 Positions
 4.0 Staff Years

Suppression

3 Deputy Fire Chiefs
 18 Battalion Chiefs
 35 Captains
 61 Lieutenants
 83 Sergeants
 270 Fire Technicians
 289 Fire Fighters
 759 Positions
 759.0 Staff Years

Emergency Medical Services

1 Deputy Fire Chief
 2 Battalion Chiefs 1 AP¹
 19 Captains
 14 Lieutenants
 113 Sergeants
 180 Fire Technicians (9)
 11 Rehabilitation/Alternative Placement Program Positions¹
 2 Secretaries I
 342 Positions (9)
 342.0 Staff Years (9.0)

FIRE AND RESCUE ACADEMY

1 Deputy Fire Chief
 2 Captains
 4 Lieutenants
 3 Sergeants
 2 Fire Technicians 1 AP¹
 1 Administrative Aide
 1 Word Proc. Operator III
 14 Positions
 14.0 Staff Years

Note: The details of Grant positions are within Fund 102, Federal/State Grant Fund, and are included in the Summary of Grant Positions in Volume 1.

() Denotes New Positions

AP Denotes Alternative Placement Program

¹These positions were approved by the Board in FY 1997 for the Alternative Placement Program to decrease disability payments by placing disabled Fire and Rescue personnel into non-operational positions.

FIRE AND RESCUE DEPARTMENT

Agency Mission

To prevent fires and the uncontrolled release of hazardous materials; control and extinguish fires; and provide emergency medical service (EMS) and rescue response, including response to disaster situations resulting from natural or human cause.

| Agency Summary | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 1251/ 1251 | 1263/ 1263 | 1263/ 1263 | 1276/ 1276 |
| Expenditures: | | | | |
| Personnel Services | \$73,373,972 | \$79,537,263 | \$79,537,263 | \$84,197,833 |
| Operating Expenses | 12,345,513 | 12,923,743 | 13,954,186 | 18,371,155 |
| Capital Equipment | 800,307 | 1,105,892 | 3,591,706 | 434,234 |
| Total Expenditures | \$86,519,792 | \$93,566,898 | \$97,083,155 | \$103,003,222 |
| Income: | | | | |
| Fire Code Permits | \$874,825 | \$886,095 | \$886,095 | \$903,817 |
| Fire Marshal Fees | 1,988,724 | 3,581,481 | 2,547,822 | 3,151,648 |
| Charges for Services | 798,592 | 696,749 | 887,738 | 667,644 |
| Total Income | \$3,662,141 | \$5,164,325 | \$4,321,655 | \$4,723,109 |
| Net Cost to the County | \$82,857,651 | \$88,402,573 | \$92,761,500 | \$98,280,113 |

| Summary by Cost Center | | | | |
|--|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Cost Center | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Administration | \$2,111,260 | \$2,671,890 | \$2,675,693 | \$2,085,431 |
| Support Services | 4,438,805 | 4,718,380 | 6,659,004 | 5,934,530 |
| Fire Prevention | 5,183,578 | 5,799,151 | 5,817,983 | 6,355,387 |
| Operations Division | 71,330,980 | 74,921,399 | 76,161,702 | 81,891,985 |
| Volunteer Liaison | 695,099 | 970,937 | 1,062,058 | 1,000,315 |
| Occupational Health and Safety Program | 2,760,070 | 2,923,685 | 3,145,259 | 3,011,751 |
| Fire and Rescue Academy | 0 | 1,561,456 | 1,561,456 | 2,005,768 |
| Fiscal Services Division | 0 | 0 | 0 | 718,055 |
| Total Expenditures | \$86,519,792 | \$93,566,898 | \$97,083,155 | \$103,003,222 |

Purpose

The Fire and Rescue Department (FRD) operates 35 fire stations staffed full-time with County personnel and supplemented by volunteers. The Department serves Fairfax County and its citizens by fighting fires, providing emergency medical assistance and other rescue operations, containing hazardous materials spills and releases, investigating fires, bombings and hazardous materials releases, educating the public concerning fire and other personal safety issues, maintaining public information on matters related to agency activities, planning for emergency needs, and operating a Fire and Rescue Academy for firefighter training and an apparatus shop to ensure emergency response vehicles are service ready. The Department also supports regional, national, and international emergency response operations through maintaining and supporting the ever-ready Urban Search and Rescue Team, Virginia Task Force 1.

FIRE AND RESCUE DEPARTMENT

Key Accomplishments

- ◆ During FY 2000 and throughout FY 2001, the FRD has continued to make significant strides in providing effective and efficient public safety services by:
 - Providing emergency and non-emergency service to the County's 983,013 residents, as well as visitors to the County, by responding to 81,856 incidents, including 55,552 EMS calls, 21,872 suppression calls, and 4,432 public service requests.
 - Opening a new County fire station, Fire Station 39, North Point, in the western end of the County.
 - Continuing to manage the installation of vehicle exhaust extraction systems in a systematic phased-in approach. Installation has been completed at 10 County owned fire stations, and the remaining County stations are scheduled for completion by December 2001.
 - Joining forces with Inova Health Systems and the American Heart Association to develop a three-year partnership called "Operation Stroke". Operation Stroke is a community education campaign designed to educate and raise community awareness of Fairfax County and Northern Virginia residents regarding stroke signs, symptoms, and the need to call 911 immediately when these signs and symptoms appear.
 - Entering into a research project (**Crash Injury Research & Engineering Network-CIREN**), sponsored by the Ford Motor Company and the National Highway Traffic Safety Administration (NHTSA) to improve the prevention, treatment, and rehabilitation of motor vehicle crash injuries to ultimately reduce deaths, disabilities, and human and economic costs.
 - Enhancing the diversity of the agency's work force with increased outreach efforts to recruit candidates who emulate County demographics. One such effort is establishing a uniform position to serve as women's program officer.
 - Continuing Life Safety Education and Public Information efforts to educate the most vulnerable populations in the County, children and the elderly, through increased community education efforts. The car seat installation initiative, conducted in concert with the efforts of the Safe Kids Coalition, has become a visible public effort. To date, 114 station firefighters, Department civilians and volunteer members have been trained to assist at car seat safety checkpoints.
 - Spearheading the County's Blighted Properties Task Force and hoarding initiative to identify and remediate properties that pose an immediate threat to the public health and safety or that may adversely affect efficient firefighting operations.
 - Implementing an Advanced Life Support component of the Volunteer Emergency Medical Services program, adding critically needed paramedics to the County's resources.
 - Continuing to address fit-for-duty and health program requirements for public safety personnel through the Public Safety Occupational Health Center (PSOHC).

FY 2002 Initiatives

- ◆ A number of public safety compensation initiatives have been included in the FY 2002 Advertised Budget Plan in order to enhance the competitiveness of County salaries within the region's employment market and to provide consistency among positions with similar levels of responsibility. The FY 2002 funding level includes the conversion of the current Fire, Police, and Sheriff department pay scales for uniformed positions into a single unified public safety scale. In addition, a 20-year longevity step, with an effective date of January 12, 2002 has been added. Other adjustments such as a phased increase in the County's shift differential rate are recommended. Details of these adjustments can be found in the Highlights section of the Overview Volume.

FIRE AND RESCUE DEPARTMENT

- ◆ Establish 9/9.0 SYE Tanker Fire Technicians with Advanced Life Support (ALS) certification to complete the assignment of full time ALS positions to each County fire station, decrease overtime, and promote firefighter safety by ensuring all units are staffed 24 hours a day. With these 9 positions, the last three stations without the full time ALS position, Gunston (Station #20), Clifton (Station #16), and Great Falls (Station #12) will have ALS coverage equal to that in all other stations. Since 1993, when paramedic engine companies become the standard for Fairfax County, these three fire and rescue stations have operated without a budgeted, full-time ALS certified technician position. Approximately 600 times a year, the tankers, which provide the major water supply for fires in the Gunston, Great Falls and Clifton areas, are unavailable when tanker staff is reallocated to respond to medical incidents. Minimum staffing coverage currently requires the call back of ALS technicians on overtime, at a cost of \$564,177 per year.
- ◆ Establish 1/1.0 SYE Senior Motor Supervisor and 1/1.0 SYE Mechanic II as initial staffing for the new fire apparatus repair facility scheduled to open at Newington in FY 2002. The opening of the new facility is the second phase of a multi-year plan developed and approved in FY 1997 to address longstanding delays in repairs and especially preventative maintenance on over 350 fire apparatus. In addition, the new Apparatus Shop provides a closer repair facility for specialized vehicles operated by the Fire and Rescue Department to a large portion of the County. Additional staff will reduce the downtime for critically needed fire apparatus and reduce overtime worked by existing staff.
- ◆ Establish 1/1.0 SYE Fire Sergeant and 1/1.0 SYE Senior Building Inspector to staff a blight/hoarding task force within Fire Prevention. Between 1998 and 2000, two full-time Fire Prevention inspectors were pulled from their normal Fire Prevention work requirements to handle 52 complaints regarding blight/hoarding properties. Although each complaint varies, the average time required to fully investigate, monitor, remedy, and close a complaint is eight months. As a result, overtime expenditures have significantly increased due to workload generated by hoarding/blighted property issues and the Fire Prevention staff absorbing the workload of the two inspectors transferred to handle these issues. Moreover, the number of complaints is expected to increase over the next several years. In fact, fire staff project that Fairfax County could see thousands of reported cases of unsafe living conditions in the coming years. These positions will be utilized to decrease intense blight/hoarding workloads and promote firefighter and civilian safety.
- ◆ Improve the safety of the community by updating and modernizing the defibrillator stock.
- ◆ Examine the potential to construct a regional fire and rescue training academy to be located at Dulles International Airport.
- ◆ Initiate a comprehensive strategic planning process to provide the Department, the County, and the community with a valuable decision-making tool and to ensure that the growing demands for services, innovation, changing demographics, and business trends are integrated into the Department's responses in all areas of fire and emergency services.
- ◆ Implement the new Public Safety communications system, ALTARIS, in FY 2002.
- ◆ Continue maintenance and repair of the growing complement of scientific equipment, meters, and Self-Contained Breathing Apparatus.
- ◆ Equip all on-duty firefighters with a portable radio that includes an emergency-alarm option to improve communication and firefighter safety.
- ◆ Establish an acute care facility within the PSOHC to provide medical care for minor occupational injuries during normal operating hours, avoiding the expense and time requirement of treatment at local emergency facilities.
- ◆ Explore the possibility of providing PSOHC services to surrounding jurisdictions on a revenue basis.

FIRE AND RESCUE DEPARTMENT

- ◆ Implement the new Fiscal Services Division to centralize the agency's fiscal operations and enhance productivity.
- ◆ Explore new methods to recruit the best possible applicants who represent the community's diversity.

Performance Measurement Results

The FRD continues to promptly respond to fire, rescue, and emergency medical incidents to minimize injuries, deaths, and property loss. In FY 2000, the Department maintained its response time goal of 6 minutes for ALS 80.9 percent of the time and 5 minutes for suppression 56.7 percent of the time. Fire related injuries and deaths were held to less than 1.0 civilian fire death per 100,000 population and fire related injuries to less than 10 per 100,000 population. Although fire loss increased in FY 2000 from .02 percent of Total Taxable Valuation to .03 percent, this resulted from two large fire losses suffered in the County. The first is a \$10 million dollar loss at a Virginia Power substation and the second a \$5 million dollar loss of a townhouse project under construction.

The Fire and Rescue Department (FRD) provides various other services that address its mission. Such services include conducting inspections and acceptance tests for fire protection systems. Of the 17,445 inspections reported, 7,448 were new occupancy inspections. Each of the new occupancy inspections were scheduled and conducted within the established performance measures of two business days. The Fire Inspections Branch continues to meet its program objective of conducting 100 percent of the new occupancy inspections within two days of request.

The Fire Protection Systems Branch also conducted 9,997 witnessed acceptance tests of fire protection systems. The average workday wait between the time that a test was requested and the time that it was conducted was 15.6 days. The Department's target wait time is a maximum of seven days. The Branch conducted 27 percent of acceptance tests within two days and conducted 36 percent of acceptance tests within seven days. This level of performance falls far short of the stated objective of conducting 100 percent of acceptance tests within seven days of request. To address the continued increased demand for acceptance tests, nine additional inspectors were added in the Fire and Rescue Department's FY 2001 Adopted Budget, however, the full benefit of these inspectors will not be realized until FY 2002 due to the amount of training required.

FRD is also responsible for enforcing laws concerning the storage, use, transportation, and release of hazardous materials. The Hazardous Materials Branch investigated 510 complaints involving hazardous materials during FY 2000. This represents an increase of approximately 20 percent over FY 1999 levels. Investigators assigned to this Branch closed 52 percent of these cases, which is a decrease of one percent in the case closure rate from the FY 1999 closure rate of 53 percent. The FY 2000 case closure rate meets the stated program objective of closing 50 percent of hazardous materials release cases. It should be noted that hazardous materials investigators carried over 710 open cases that have accumulated over the years through FY 2001. Since program inception in FY 1995, the Hazardous Materials Branch has experienced a 62 percent increase in caseload activity without additional staff. During this same period, closure rates have fallen steadily each year. It is anticipated that the program objective of maintaining a 50 percent case closure rate will not be met in FY 2001 due to increasing caseload and increasing demand for services.

FIRE AND RESCUE DEPARTMENT

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$1,030,209 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$1,682,342 in Personnel Services to provide for the conversion to a new, unified public safety pay scale.
- ◆ An increase of \$1,012,524 in Personnel Services to provide non-Pay for Performance employees an additional 5 percent increase after completing 20 years of service.
- ◆ An increase of \$380,466 in Personnel Services due to an increase in shift differential requirements for existing staff.
- ◆ An increase of \$555,029 in Personnel Services for the establishment of 13 regular merit positions for FY 2002. Nine tanker Fire Technicians with Advanced Life Support certification are required to ensure the ready availability of ALS services to communities served by fire stations Gunston (Station #20), Clifton (Station #16), and Great Falls (Station #12). One Senior Motor Supervisor position and one Mechanic II position are necessary to open the new apparatus repair facility at Newington. One Fire Sergeant and one Senior Building Inspector are included to decrease intense blight/hoarding workloads and promote firefighter and civilian safety.
- ◆ A net increase of \$4,416,969 in Operating Expenses is primarily attributed to \$2,283,915 for charges incurred from the Apparatus Replacement Fund including anticipated expenses for fuel, and vehicle replacement. The remaining amount includes \$410,119 for equipment previously considered Capital Equipment (costing between \$500 and \$5,000 per item) being transferred to Operating Expenses, \$364,320 for portable radios, \$344,601 for the SCBA and defibrillator lease, \$188,281 for equipment for the opening of the new Apparatus Shop, \$432,485 for information technology expenses, \$184,993 for professional development training, and \$208,255 for miscellaneous items.
- ◆ Funding of \$434,234 for Capital Equipment included in FY 2002 provides \$174,048 for new purchases, \$235,655 for replacement purchases, and \$24,531 for a lease for teleconference equipment.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000.

- ◆ As part of the FY 2000 Carryover Review, expenditures were increased \$3,516,257. Of this total, \$2,585,524 was for encumbered carryover and \$840,733 was for unencumbered carryover. Unencumbered funding included \$715,533 for Capital Equipment requirements associated with the opening of Fire Station 39, North Point, and the purchase of a pumper/tanker, as well as \$125,000 for Operating Expenses needed to fulfill contractual requirements in providing ongoing systems maintenance and the implementation of mission-essential IT projects. In addition, the Board of Supervisors approved \$90,000 for gas fume extractors in volunteer stations.

FIRE AND RESCUE DEPARTMENT



Administration

Goal

To provide management, administrative, and public information and educational services to the Department personnel and to the general public in order to ensure the efficient daily operations of the FRD.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 32/ 32 | 35/ 35 | 35/ 35 | 26/ 26 |
| Total Expenditures | \$2,111,260 | \$2,671,890 | \$2,675,693 | \$2,085,431 |

¹ 9/9.0 SYE positions in Administration were transferred in FY 2002 to the new Fiscal Services Division.

Objectives

- ◆ To present life safety education programs to at least one-third of the total preschool population in order to attain a fire death rate of zero for children under the age of five, and the burn injury for that population at 29 or below.
- ◆ To reduce the average time for processing applicants eligible for hire from 12 months to 11 months, toward a target of 10 months.¹
- ◆ To increase the average number of applications received from qualified women and minorities at job fairs/career days from 30 to 40 for the position of firefighter/Emergency Medical Technician (EMT).

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|----------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Preschool students served | 24,555 | 20,000 | 20,000 / 18,632 | 20,000 | 20,000 |
| Preschool life safety education programs presented | 490 | 450 | 400 / 417 | 400 | 400 |
| Percent of preschool population receiving Life Safety Education programs | 41% | 33% | 33% / 31% | 34% | 34% |
| Eligible applicants processed | 90 | 100 | 100 / 92 | 100 | 120 |
| Applications from women and minorities at job fairs | NA | NA | 484 / 400 | 484 | 500 |
| Job fairs attended by recruitment staff | 10 | 11 | 15 / 13 | 15 | 20 |
| Efficiency: | | | | | |
| Cost per preschool student | \$3.66 | \$4.50 | \$4.56 / \$4.56 | \$4.65 | \$4.65 |
| Staff hours per eligible applicant | 15.0 | 16.1 | 16.1 / 15.0 | 16.1 | 15.0 |
| Staff hours per job fair | NA | 17 | 17 / 24 | 24 | 24 |

FIRE AND RESCUE DEPARTMENT

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Service Quality: | | | | | |
| Percent of respondents satisfied with life safety program | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of applicants completing the process within 11 months ¹ | 0% | 20% | 50% / 0% | 20% | 25% |
| Percent of applications for firefighter, EMT position from job fairs | NA | 25% | 35% / 30% | 35% | 35% |
| Outcome: | | | | | |
| Preschool children (under age 5) deaths due to fire | 0 | 0 | 0 / 2 | 0 | 0 |
| Preschool children (under age 5) burn injuries | 27 | NA | 29 / 40 | 29 | 29 |
| Average time spent in application process by successful candidates (months) | 12 | 11 | 11 / 12 | 10 | 11 |
| Applications from women and minorities per job fair | NA | NA | 33 / 30 | 35 | 40 |

¹This objective and its related measures originally implied that the current processing time for applicants was less than 11 months. This was an invalid statement. Therefore, the objective has been revised to reflect actual processing time for applicants and a revised goal to reduce this time within a realistic timeframe.



Support Services

Goal

To provide communication, information, technology, logistical, apparatus and equipment, and grants management services to the FRD in order to ensure the efficient daily operations in support of the department's mission.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 34/ 34 | 34/ 34 | 34/ 34 | 37/ 37 |
| Total Expenditures | \$4,438,805 | \$4,718,380 | \$6,659,004 | \$5,934,530 |

Objectives

- ◆ To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.
- ◆ To increase the level of grant awards by 4.6 percent, from \$2.2 to \$2.3 million, toward a target funding level of \$2.5 million annually in order to secure additional innovative fire and emergency medical services technology, training and equipment.
- ◆ To increase the cleaning and repair of protective clothing sets by four percentage points from 86 to 90 percent toward a target of 100% in accordance with national standards.

FIRE AND RESCUE DEPARTMENT

- ◆ To develop a comprehensive maintenance program for aerial devices in order to increase preventive maintenance to 75 percent of the fleet toward a target of 100 percent.
- ◆ To increase the rate of response for non-critical communications equipment repairs from 90 percent to 100 percent within 24 hours.
- ◆ To maintain the 48-hour system/function restoration time at 68 percent for all non-mission-critical, user-reported information system problems.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| SCBA recertifications processed | 325 | 600 | 625 / 625 | 650 | 650 |
| Grant submissions made | 9 | 8 | 7 / 10 | 7 | 7 |
| Protective clothing sets cleaned or repaired | 1,139 | 1,423 | 1,500 / 1,065 | 1,551 | 1,581 |
| Aerial device preventive maintenance completed ¹ | NA | 6 | 8 / 0 | 8 | 12 |
| Communications equipment repair requests addressed | NA | 1,2006 | 400 / 816 | 400 | 350 |
| System/function problems responded to | NA | 8,500 | 835 / 916 | 952 | 1,056 |
| Efficiency: | | | | | |
| Staff hours per SCBA recertification processed | 1 | 1 | 1 / 1 | 1 | 1 |
| Cost per grant submission | \$6,757 | \$6,081 | \$9,000 / \$7,882 | \$8,000 | \$8,000 |
| Cost per protective clothing set cleaned or repaired | \$150 | \$150 | \$150 / \$160 | \$160 | \$170 |
| Staff hours per aerial device preventive maintenance | NA | 32 | 15 / 0 | 15 | 15 |
| Staff hours per communications repair request | NA | 0.6 | 0.6 / 0.6 | 0.5 | 0.5 |
| Staff hours per systems/function service call | NA | 0.5 | 0.6 / 1.3 | 1.3 | 1.3 |
| Service Quality: | | | | | |
| Percent of SCBA recertifications completed within 30 days | NA | 80% | 90% / 90% | 100% | 100% |
| Percent of grant submissions awarded | NA | 70% | 70% / 89% | 80% | 80% |
| Percent of time clothing sets are returned from the vendor in safe condition | NA | 100% | 100% / 100% | 100% | 100% |
| Downtime (out of service) of aerial devices as a result of unscheduled repairs (hours) | NA | 135 | 275 / 0 | 200 | 150 |
| Complaints related to communications repair requests | NA | 25 | 50 / 41 | 25 | 45 |
| Average amount of time to resolve information systems problems (hours) | NA | NA | 46 / 76 | 76 | 76 |

FIRE AND RESCUE DEPARTMENT

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Outcome: | | | | | |
| Percent of SCBA's tested | NA | 50% | 100% / 100% | 100% | 100% |
| Value of grant awards (in millions) | \$1.6 | \$2.6 | NA / \$2.1 | \$2.2 | \$2.3 |
| Percent of protective clothing sets cleaned and repaired | NA | 71% | 75% / 80% | 86% | 90% |
| Percent of preventive maintenance on aerial devices ¹ | NA | 50% | 50% / 0% | 50% | 75% |
| Percent of non-mission critical communications repair requests handled within 24 hours | NA | 80% | 80% / 86% | 90% | 100% |
| Percent of system/function restorations made within 48 hours | NA | NA | 73% / 68% | 68% | 68% |

¹The preventive maintenance program for aerial devices was originally projected to begin in FY 2000. This program was not initiated due to inadequate numbers of reserve aerial devices.



Fire Prevention

Goal

To prevent fires and the release of hazardous materials, loss of life or injury, property loss, and hazardous conditions, and to limit the consequences when fires or hazardous material releases do occur within Fairfax County to ensure public safety, public health, and economic growth.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 62/ 62 | 71/ 71 | 71/ 71 | 73/ 73 |
| Total Expenditures | \$5,183,578 | \$5,799,151 | \$5,817,983 | \$6,355,387 |

Objectives

- ◆ To conduct 100 percent of new occupancy inspections within two business days of request.
- ◆ To increase acceptance tests that are witnessed within seven business days by 55 percent, toward a goal of 100 percent.
- ◆ To maintain a closure rate of 60 percent of investigations into the cause and circumstances of all fires, bombings, and threats to do so, occurring in Fairfax County, that meet reporting requirements (statutorily mandated).
- ◆ To maintain a case closure rate of 50 percent of investigated complaints involving hazardous materials, hazardous waste, and environmental crimes occurring within Fairfax County to ensure public safety and health, clean-up, code compliance, and prosecution of criminal offenses arising out of the investigation process.

FIRE AND RESCUE DEPARTMENT

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| New occupancy inspections made | 6,220 | 6,297 | 9,900 / 7,448 | 7,500 | 7,500 |
| Acceptance tests witnessed | 6,046 | 6,530 | 9,500 / 9,997 | 11,500 | 11,500 |
| Fire investigations conducted | 354 | 400 | 350 / 444 | 350 | 350 |
| Hazmat investigations events addressed | 387 | 426 | 500 / 510 | 550 | 550 |
| Efficiency: | | | | | |
| Occupancy inspections per SYE | 444 | 370 | 501 / 620 | 588 | 588 |
| Average workday wait time from request to the time a test is scheduled | NA | NA | NA / 15.6 | 12.0 | 7.0 |
| Percent of incendiary fire cases closed | 28% | 42% | NA / 35% | 35% | 35% |
| Average cases per fire investigator | 42.9 | 49.3 | 45.0 / 45.0 | 62.5 | 55.6 |
| Staff hours per Hazmat investigation case | 8.9 | 12.7 | 12.7 / 10.0 | 8.1 | 7.8 |
| Average cases per Hazmat investigator | 129 | 133 | 225 / 255 | 220 | 220 |
| Service Quality: | | | | | |
| Percent of occupancy inspections scheduled within 2 business days | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of acceptance tests witnessed on time (within 2-3 days) ¹ | 85% | 64% | 40% / 27% | 32% | 40% |
| Average time to respond to request for fire investigative services (hours) | NA | .47 | NA / .53 | .53 | .53 |
| Percent of hazmat investigations initiated within 5 hours of complaint | NA | 81% | 90% / 98% | 90% | 90% |
| Outcome: | | | | | |
| Percent of occupancy inspections conducted within 2 business days | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of acceptance tests witnessed within 7 business days ¹ | 85% | 64% | 40% / 36% | 45% | 100% |
| Percent of fire investigation cases closed | 53% | 61% | 50% / 64% | 60% | 60% |
| Percent of Hazmat cases closed per year | 59% | 50% | 50% / 52% | 50% | 50% |

¹ The FY 1998 service quality and outcome figures were in error for acceptance testing and resulted in skewed data. In FY 1999 and FY 2000, there was a significant increase in service demand, resulting in the continuing decline in the percent of acceptance tests witnessed within 2 days and within 7 days. In FY 2001, nine Senior Building Inspector (SBI) positions were approved during the budget process. These positions will add the potential for an additional 5,000 testing slots that should accommodate current customer demand.

FIRE AND RESCUE DEPARTMENT



Operations Division

Goal

To provide emergency and non-emergency response for citizens and visitors of Fairfax County, and mutual aid jurisdictions in order to save lives and protect property.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 1111/ 1111 | 1097/ 1097 | 1097/ 1097 | 1105/ 1105 |
| Total Expenditures | \$71,330,980 | \$74,921,399 | \$76,161,702 | \$81,891,985 |

Objectives

- ◆ To increase the percentage of all suppression incidents responded to within 5-minutes on-scene from 56.7 to 57.0 percent and the percentage of all ALS incidents responded to within 6-minutes on-scene from 80.9 to 83.0 percent.
- ◆ To maintain fire loss at .02 percent or less of Total Taxable Property Valuation while striving to minimize fire deaths and injuries by keeping civilian fire deaths to less than one per 100,000 population and civilian fire injuries to less than ten per 100,000 population.

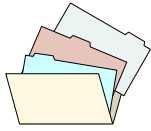
FIRE AND RESCUE DEPARTMENT

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Incidents responded to | 69,129 | 69,965 | 79,253 / 81,856 | 85,166 | 88,611 |
| Efficiency: | | | | | |
| Cost per incident ¹ | \$939 | \$1,075 | \$1,075 / \$1,237 | \$1,237 | \$1,237 |
| Service Quality: | | | | | |
| Average suppression response time (in minutes and seconds) | 5.08 | 5.11 | 5.11 / 5.06 | 5.06 | 5.01 |
| Average ALS response time (in minutes and seconds) | 4.42 | 4.72 | 4.44 / 4.41 | 4.41 | 4.36 |
| Outcome: | | | | | |
| Percentage of suppression incidents within 5 minute response time | 55.4% | 55.4% | 55.4% / 56.7% | 56.7% | 57.0% |
| Percentage of ALS incidents within 6 minute response time | 80.8% | 80.9% | 80.9% / 80.9% | 80.9% | 83.0% |
| Fire loss (millions) ¹ | \$13.6 | \$16.5 | \$14.5 / \$29.3 | \$14.5 | \$14.5 |
| Fire loss as percent of Total Property Valuation | .02% | .02% | .02% / .03% | .02% | .02% |
| Civilian fire deaths | 5 | 7 | 6 / 8 | 7 | 7 |
| Civilian fire deaths per 100,000 population | 0.54 | 0.74 | 0.63 / 0.83 | 0.67 | 0.67 |
| Civilian fire injuries | 88 | 67 | 80 / 87 | 81 | 81 |
| Civilian fire injuries per 100,000 population | 9.49 | 7.10 | 8.33 / 8.99 | 8.15 | 8.15 |

¹ Fire loss increase due to a \$10 million transformer fire at the Virginia Power Substation and a \$5 million fire loss of townhouse project under construction.

FIRE AND RESCUE DEPARTMENT



Volunteer Liaison

Goal

To provide coordination and access to the personnel, equipment, and facilities of the 11 Volunteer Fire Departments (VFDs) for the FRD in order to enhance the delivery of emergency medical and fire services in Fairfax County.

| Cost Center Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 2/ 2 | 2/ 2 | 2/ 2 | 2/ 2 |
| Total Expenditures | \$695,099 | \$970,937 | \$1,062,058 | \$1,000,315 |

Objectives

- ◆ To recruit 120 new operational-qualified volunteers annually and to maintain the percentage of new volunteers active in VFDs at the end of the year at 60 percent.

- ◆ To increase the utilization of operationally qualified volunteer personnel in order to enhance service delivery by increasing hours of service by 2.9 percent from 68,000 to 70,000.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Volunteer recruit contacts | 535 | 494 | 550 / 517 | 550 | 600 |
| Hours of operational service | 68,000 | 77,000 | 73,500 / 64,341 | 68,000 | 70,000 |
| Efficiency: | | | | | |
| Cost per volunteer recruit | \$6.67 | \$6.67 | \$6.75 / \$7.55 | \$8.51 | \$8.55 |
| Average operational hours per volunteer | 240 | 240 | 240 / 240 | 240 | 240 |
| Service Quality: | | | | | |
| Percent of recruit contacts who join a VFD | 18% | 16% | 20% / 17% | 20% | 20% |
| Percent of personnel who complete Firefighter training | 60% | 60% | 60% / 44% | 60% | 60% |

FIRE AND RESCUE DEPARTMENT

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Outcome: | | | | | |
| New operations-qualified volunteers | 96 | 110 | 120 / 116 | 120 | 120 |
| Percent of new volunteers who are active in VFD at end of one year | 50% | 55% | 55% / 55% | 60% | 60% |
| Percent change of volunteer participation based on service hours ¹ | 2% | 13% | 5% / (16%) | 2% | 3% |

Note. Objectives shown under the Training Academy relating to training programs for volunteers are funded in this cost center, but carried out by the Academy staff and are accounted for in the cost center.

¹ In FY 2000, several active volunteer firefighters became career firefighters in the County and surrounding jurisdictions. This had a negative impact on operational participation at several VFDs.



Occupational Health and Safety Program

Goal

To provide comprehensive occupational health and safety service to FRD uniform and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants in order to maintain a safe and healthful workplace and to ensure all public safety agencies have personnel medically fit for duty.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 10/ 10 | 10/ 10 | 10/ 10 | 10/ 10 |
| Total Expenditures | \$2,760,070 | \$2,923,685 | \$3,145,259 | \$3,011,751 |

Objectives

- ◆ To increase the percentage of public safety personnel who receive annual medical exams by two percentage points, from 90 to 92 percent, toward a target of 100 percent.
- ◆ To reduce the total number of days away from regular work duties due to work-related injuries and illnesses for all FRD uniformed personnel (through the combined efforts of safety education and practices, health promotion, and enhanced case management of personnel on injury leave and light duty) by 0.5 percent, towards a target of 0.5 percent of field staff days.

FIRE AND RESCUE DEPARTMENT

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Annual medical examinations provided ¹ | 982 | 2,579 | 3,190 / 2,703 | 3,190 | 3,400 |
| Number of days away from regular duties due to work-related injuries and illness | 1,125 | 1,606 | 1,445 / 1,271 | 1,301 | 1,171 |
| Efficiency: | | | | | |
| Cost per medical examination | \$648 | \$643 | \$687 / \$731 | \$648 | \$706 |
| Cost of days lost due to work-related injuries and illness | \$562,500 | \$803,000 | \$762,600 | \$650,500 | \$600,000 |
| Service Quality: | | | | | |
| Percent of personnel satisfied with services | 100% | 99% | 95% / 99% | 99% | 100% |
| Preventable accidents | NA | 40% | 35% / 35% | 30% | 30% |
| Outcome: | | | | | |
| Percent of annual medical exams completed | 88% | 83% | 90% / 81% | 90% | 92% |
| Days lost compared to total number of field staff days per year (percent of whole) | 0.9% | 1.3% | 1.1% / 0.9% | 1.0% | 0.5% |

¹Annual compliance physical figures are for career firefighters only.



Fire and Rescue Academy

Goal

To manage and coordinate certification and re-certification in Emergency Medical Services (EMS) and fire suppression training to all uniform and volunteer staff and recruitment classes so they may continue to provide efficient, up-to-date, and safe fire rescue services.

| Cost Center Summary | | | | |
|----------------------------------|----------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 0/ 0 | 14/ 14 | 14/ 14 | 14/ 14 |
| Total Expenditures | \$0 | \$1,561,456 | \$1,561,456 | \$2,005,768 |

¹ Beginning in FY 2001, the Fire and Rescue Academy became a separate cost center. Prior to FY 2001, staff and related expenses were budgeted in the Training Section within the Operations Cost Center.

FIRE AND RESCUE DEPARTMENT

Objectives

- ◆ To certify 72 career recruits in order to maintain the current operational manpower requirement to provide continuous frontline emergency medical (EMS) and fire suppression services to the citizens of Fairfax County.
- ◆ To maintain the number of career personnel qualified to provide Advanced Life Support (ALS) to the citizens of Fairfax County at 350.
- ◆ To certify 50 new volunteers as Emergency Medical Technicians (Basic) in order to maintain the current number of volunteers qualified to provide basic life support.
- ◆ To certify 24 new volunteers as Firefighters (FF) annually in order to maintain the current number of volunteers providing supplemental emergency medical (EMS) and fire suppression services.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Career recruits enrolled (number of recruit schools) | 72 (3) | 72 (3) | 96 (4) / 52 (2) | 72 (3) | 72 (3) |
| Career personnel completing ALS certification training | 28 | 26 | 28 / 11 | 30 | 30 |
| Volunteers enrolled in EMT (B) training | 54 | 75 | 75 / 44 | 60 | 60 |
| Volunteers enrolled in FF training | 50 | 34 | 50 / 34 | 36 | 36 |
| Efficiency: | | | | | |
| Cost per career recruit | \$4,061 | \$10,600 | \$7,622 / \$14,071 | \$11,293 | \$11,601 |
| Cost per ALS student | \$17,219 | \$9,175 | \$7,422 / \$17,282 | \$10,906 | \$11,195 |
| Cost per volunteer - EMT (B) | \$553 | \$569 | \$632 / \$1,014 | \$792 | \$800 |
| Cost per volunteer - FF | \$2,187 | \$2,444 | \$2,130 / \$4,828 | \$3,320 | \$3,356 |
| Service Quality: | | | | | |
| Percent of recruit FF graduating | 97% | 100% | 97% / 100% | 97% | 97% |
| Percent achieving ALS certification | 90% | 95% | 95% / 79% | 95% | 95% |
| Percent of volunteers completing EMT (B) | 82% | 77% | 80% / 82% | 80% | 80% |
| Percent of volunteers completing FF | 60% | 77% | 60% / 44% | 60% | 60% |
| Outcome: | | | | | |
| Trained career FF added to workforce | 71 | 78 | 93 / 52 | 72 | 72 |
| Career personnel qualified to deliver ALS intervention | 322 | 350 | 350 / 363 | 350 | 350 |
| Volunteers qualified to provide basic life support | 44 | 58 | 60 / 36 | 50 | 50 |
| Volunteers qualified to provide full fire suppression services | 30 | 26 | 30 / 15 | 24 | 24 |

FF = Firefighters

FIRE AND RESCUE DEPARTMENT



Fiscal Services¹

Goal

To collect and expend County funds in accordance with the highest standards of government accounting, while ensuring the appropriate and adequate acquisition of goods and services for the FRD personnel so that they can provide quality services to the citizens of Fairfax County.

| Cost Center Summary | | | | |
|---|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years ¹ | | | | |
| Regular | 0/ 0 | 0/ 0 | 0/ 0 | 9/ 9 |
| Total Expenditures | \$0 | \$0 | \$0 | \$718,055 |

¹ The FRD requested that Fiscal Services be established as a separate cost center in FY 2002. Expenditures will be tracked in FY 2001 in order to establish valid baseline figures. Prior to FY 2001, Fiscal Services staff and expenses were budgeted in the Administration Cost Center.

Objectives

- ◆ To maintain a variance of 1.0 percent or less between estimated and actual expenditures.
- ◆ To process 72 percent of fiscal transactions within 3 business days of receipt with a target of processing 85 percent of fiscal transactions within 3 business days of receipt.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|-------------------|----------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Department expenditures and encumbrances managed (millions) | \$75.4 | \$79.4 | \$89.8 / \$86.5 | \$97.1 | \$103.0 |
| Department fiscal transactions processed (non-revenue) | 22,943 | 21,399 | NA / 17,992 | 21,399 | 22,943 |
| Efficiency: | | | | | |
| Cost per \$1,000 budget managed | \$2.8 | \$2.8 | \$2.6 / \$2.9 | \$2.6 | \$2.5 |
| Minutes per fiscal transaction (non-revenue) | NA | NA | NA / 10.8 | 12.0 | 11.4 |
| Service Quality: | | | | | |
| Percent of budget expended and encumbered | 99% | 100% | 99% / 100% | 99% | 99% |
| Average days to process fiscal (non-revenue) transactions | NA | NA | NA / NA | 4 | 4 |
| Outcome: | | | | | |
| Variance between estimated and actual expenditures | 1.41% | .01% | <=1.00% / .03% | <=1.00% | <=1.00% |
| Percent of fiscal transactions completed in 3 business days | NA | NA | NA / NA | 70 | 72 |

ANIMAL SHELTER

Animal Shelter

Agency Position Summary

19 Regular Positions / 19.0 Regular Staff Years

Position Detail Information

ANIMAL SHELTER

| | |
|------|--------------------------------|
| 1 | Director |
| 1 | Supervisory Clerk |
| 1 | Volunteer Services Coordinator |
| 5 | Clerical Specialists |
| 2 | Animal Caretakers II |
| 9 | Animal Caretakers I |
| 19 | Positions |
| 19.0 | Staff Years |

ANIMAL SHELTER

Agency Mission

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized, as required by the Virginia State Veterinarian and the Comprehensive Animal Laws of Virginia, and to provide resources and services necessary to improve County citizens' safety and knowledge of animals, and to improve conditions for animals in the County.

| Agency Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 17/ 17 | 19/ 19 | 19/ 19 | 19/ 19 |
| Expenditures: | | | | |
| Personnel Services | \$581,401 | \$674,324 | \$674,324 | \$699,538 |
| Operating Expenses | 107,054 | 176,316 | 176,316 | 335,841 |
| Capital Equipment | 0 | 0 | 0 | 0 |
| Total Expenditures | \$688,455 | \$850,640 | \$850,640 | \$1,035,379 |
| Income: | | | | |
| Sale of Dog Licenses | \$234,833 | \$242,744 | \$242,744 | \$242,744 |
| Shelter Fees | 89,945 | 94,098 | 94,098 | 95,980 |
| Total Income | \$324,778 | \$336,842 | \$336,842 | \$338,724 |
| Net Cost to the County | \$363,677 | \$513,798 | \$513,798 | \$696,655 |

Purpose

The Animal Shelter will continue to provide humane care, food and temporary shelter for approximately 8,000 animals each year. Local veterinarians, at Shelter expense, treat injured stray animals. Medical treatment, as prescribed by the veterinarians, is continued by Animal Caretakers when the animal is returned to the Shelter. Animal Caretakers also provide daily care in the form of cleaning kennels, and feeding and grooming pets. Caretakers also humanely euthanize animals that have not been adopted, are too sick or injured to survive, have been released by their owner for euthanasia, or as directed by a court order.

The Animal Shelter is open Tuesday through Saturday at which time Reception Desk staff interact with approximately 200 citizens per day in person, handle an additional 200 phone calls a day concerning lost and found inquiries, and initiate approximately 20 adoptions or redemptions each day. Additionally, they sell approximately 4,000 dog licenses, and conduct over \$200,000 in cash transactions each year.

Key Accomplishments

- ◆ Implemented a program with the Chantilly Academy Animal Technology Class that involves students grooming Shelter pets to improve their chance for adoption.
- ◆ Passed two State Veterinarian inspections conducted during FY 2000.
- ◆ Published the first Animal Shelter Newsletter in February 2000.
- ◆ Participated in the pilot Animal Service Committee formed by the Council of Governments.
- ◆ Conducted "Tag Day" sales of County dog licenses at three locations in April 2000.
- ◆ Hosted the "Animal Shelter Open House" with the cooperation of the Chantilly Academy, Pender Veterinary Clinic, and a professional dog trainer.
- ◆ Promoted and staffed five rabies clinics where over 300 animals were vaccinated for rabies.

ANIMAL SHELTER

FY 2002 Initiatives

- ◆ Expand outreach programs that will help educate citizens on animal matters.
- ◆ Improve the Animal Shelter website to promote animal adoptions and redemptions.
- ◆ Expand the Animal Shelter Newsletter to at least three publications per year.
- ◆ Establish a formal Volunteer Program.
- ◆ Expand the current Spay/Neuter Program to include animals in the community.
- ◆ Continue to promote dog licensing by doing off site sales when possible.
- ◆ Expand the current five rabies clinics each year to include at least one per year in the southeastern portion of the County.
- ◆ Seek ways to involve citizens in Shelter activities as a means of promoting programs in the community.

Performance Measurement Results

Adoption surveys were very positive, with an approval rating of 98 percent. The Shelter had an adoption rate of 34.4 percent and a redemption rate of 23.4 percent in FY 2000. These rates are among the highest of any local jurisdiction. The Shelter will continue to actively promote the adoption and redemption of Shelter pets through the use of the website, newsletter, and the "Adopt A Pet" program on Cable television.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$25,214 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$134,925 in Operating Expenses primarily due to an increase of \$133,201 in Department of Vehicle Services charges based on anticipated charges for maintenance costs.
- ◆ An increase of \$24,600 in Operating Expenses is due to an increase of \$15,100 to support estimated contractual costs to send all euthanized animals to a crematory for disposal, as well as an increase of \$9,500 to remove the Shelter's outdated incinerator.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since the passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ There have been no revisions to this agency since approval of the FY 2001 Adopted Budget Plan.

Objectives

- ◆ To achieve an adoption/redemption rate of at least 59.0 percent by increasing the number of adoptions and redemptions by 2.0 percent, from 4,079 to 4,161.

ANIMAL SHELTER

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Adoptions | 3,116 | 2,739 | 3,100 / 2,427 | 2,427 | 2,476 |
| Redemptions | 1,353 | 1,677 | 1,500 / 1,652 | 1,652 | 1,685 |
| Total | 4,469 | 4,416 | 4,600 / 4,079 | 4,079 | 4,161 |
| Total animals impounded | 5,729 | 7,150 | 7,300 / 7,050 | 6,980 | 6,980 |
| Efficiency: | | | | | |
| Average shelter cost of adopted/ redeemed animal per day ¹ | NA | \$5.05 | \$12.89 / \$12.29 | \$13.67 | \$13.83 |
| Service Quality: | | | | | |
| Percentage of customers satisfied with adoption process ² | 97.5% | NA | 90.0% / 98.0% | 98.0% | 98.0% |
| Outcome: | | | | | |
| Adoption/Redemption rate ³ | 78% | 62% | 60% / 58% | 58% | 59% |

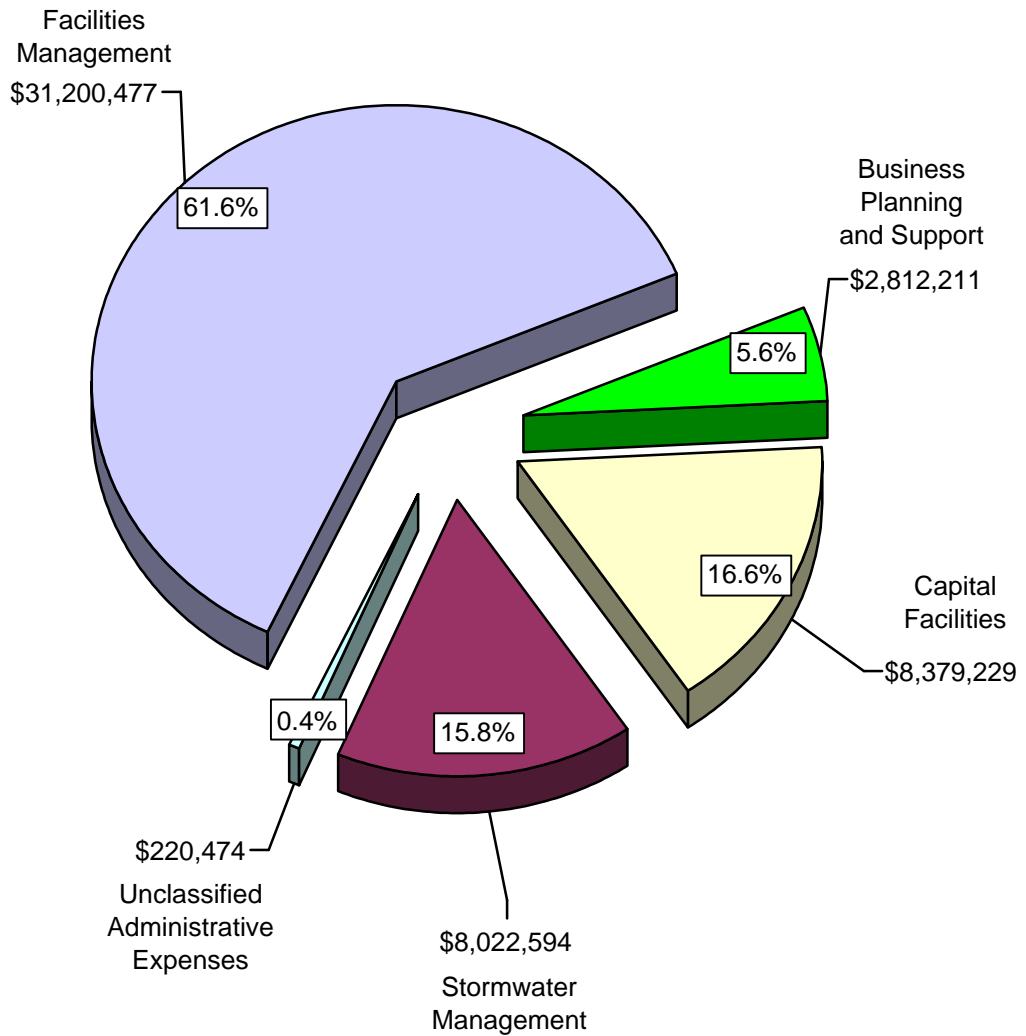
¹ In FY 1999, the Animal Shelter was part of Agency 90, Police Department, and had a staff of 11/11.0 SYE positions. Since FY 1999, the staffing level has increased to 19/19.0 SYE positions. Therefore, beginning in FY 2000, Shelter costs are significantly increased.

² A customer satisfaction survey was not conducted in FY 1999, based on reorganization activities in this agency.

³ The total number of animals impounded includes animals that are redeemed, adopted, euthanized, dead on arrival, owner released, or wildlife released back into the wild.

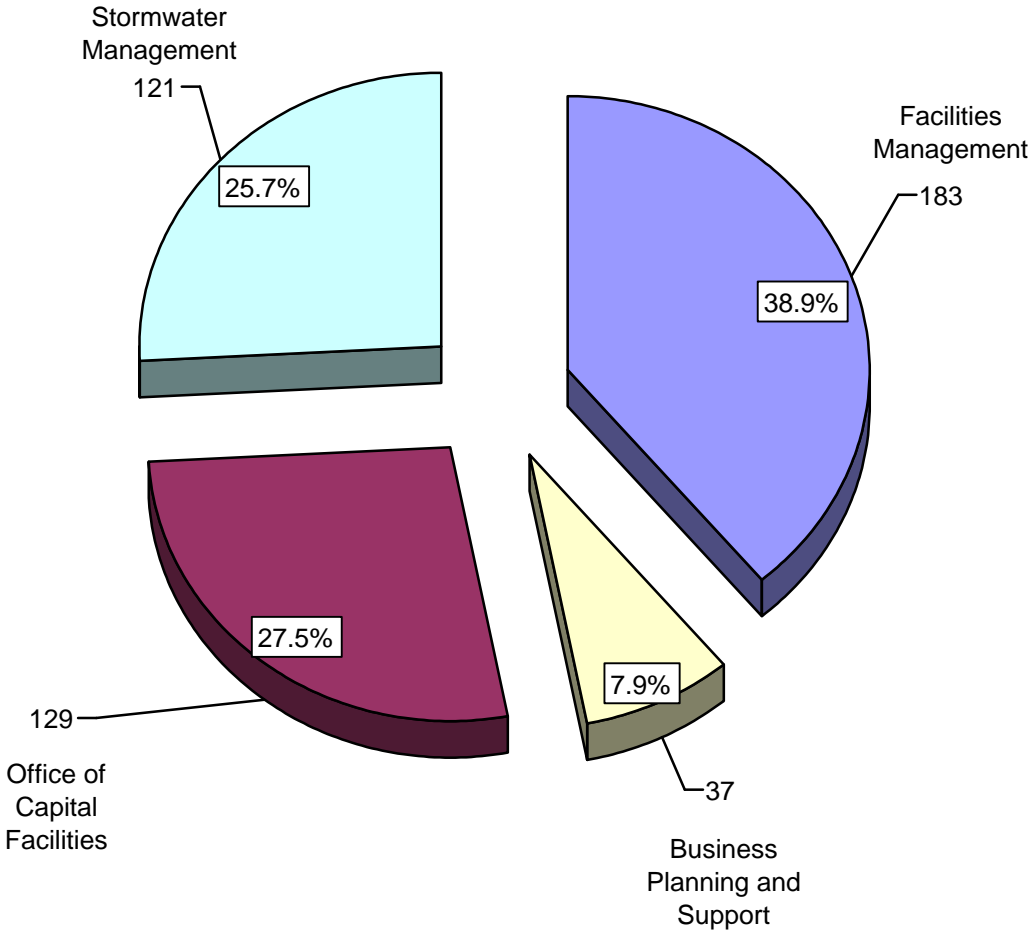
Public Works

PUBLIC WORKS FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$50,634,985

PUBLIC WORKS FY 2002 AUTHORIZED REGULAR POSITIONS



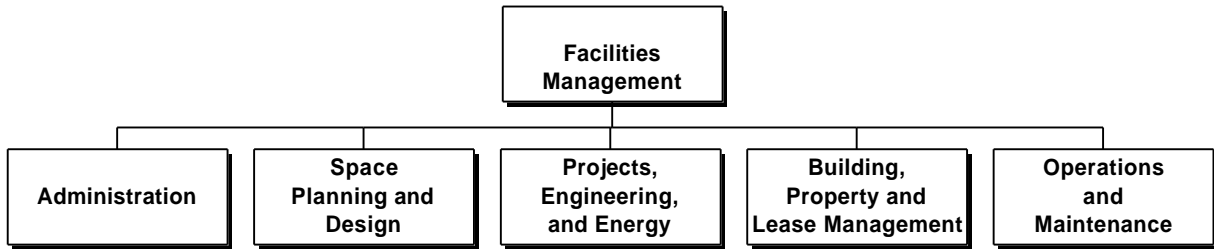
TOTAL REGULAR POSITIONS = 470

PUBLIC WORKS

| Program Area Summary by Character | | | | |
|-----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 433/ 433 | 478/ 478 | 470/ 470 | 470/ 470 |
| Expenditures: | | | | |
| Personnel Services | \$17,696,882 | \$22,276,975 | \$21,705,876 | \$23,017,913 |
| Operating Expenses | 33,412,794 | 35,882,023 | 37,203,530 | 37,734,614 |
| Capital Equipment | 713,435 | 362,798 | 855,574 | 365,501 |
| Subtotal | \$51,823,111 | \$58,521,796 | \$59,764,980 | \$61,118,028 |
| Less: | | | | |
| Recovered Costs | (9,690,981) | (10,476,224) | (10,476,224) | (10,483,043) |
| Total Expenditures | \$42,132,130 | \$48,045,572 | \$49,288,756 | \$50,634,985 |
| Income | \$2,603,706 | \$3,113,864 | \$3,092,499 | \$3,141,360 |
| Net Cost to the County | \$39,528,424 | \$44,931,708 | \$46,196,257 | \$47,493,625 |

| Program Area Summary by Agency | | | | |
|--|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Facilities Management Division | \$27,601,870 | \$29,799,865 | \$31,233,784 | \$31,200,477 |
| Business Planning and Support | 378,862 | 2,932,990 | 2,306,135 | 2,812,211 |
| Office of Capital Facilities | 918,532 | 8,008,390 | 8,019,607 | 8,379,229 |
| Project Engineering Division | 571,414 | 0 | 0 | 0 |
| Utilities Planning and Design Division | 6,511,793 | 0 | 0 | 0 |
| Maintenance and Stormwater Management | 5,929,287 | 0 | 0 | 0 |
| Stormwater Management | 0 | 7,093,189 | 7,518,092 | 8,022,594 |
| Land Acquisition Division | 149,448 | 0 | 0 | 0 |
| Unclassified Administrative Expenses | 70,924 | 211,138 | 211,138 | 220,474 |
| Total Expenditures | \$42,132,130 | \$48,045,572 | \$49,288,756 | \$50,634,985 |

**DEPARTMENT OF PUBLIC WORKS AND
ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT**



FACILITIES MANAGEMENT DIVISION

Agency Position Summary

183 Regular Positions / 183.0 Regular Staff Years

Position Detail Information

DIRECTOR

1 Director
1 Position
1.0 Staff Year

ADMINISTRATION BRANCH

1 Management Analyst III
2 Management Analysts I
1 Administrative Aide
1 Accountant II
4 Account Clerks II
2 Account Clerks I
1 Material Requirements Specialist
1 Supply Clerk
1 Warehouse Supervisor
1 Office Service Manager I
2 Clerical Specialists
1 Secretary II
1 Secretary I
19 Positions
19.0 Staff Years

SPACE PLANNING & DESIGN BRANCH

1 Business Analyst III
1 Planner III
5 Planners II
7 Positions
7.0 Staff Years

PROJECTS, ENGINEERING, & ENERGY BRANCH

1 Engineer IV
2 Engineers III
2 Engineers II
7 Engineering Technicians III
1 Engineering Technician II
1 Assistant Supervisor Facilities
1 Management Analyst I
15 Positions
15.0 Staff Years

BUILDING, PROPERTY, & LEASE MANAGEMENT

1 Management Analyst IV
1 Management Analyst III
1 Management Analyst II
1 Leasing Agent
1 Right of Way Agent/Property Analyst
1 Accounting Technician
1 Administrative Assistant
1 Administrative Aide
3 Clerical Specialists
11 Positions
11.0 Staff Years

OPERATIONS & MAINTENANCE BRANCH

1 Engineer IV
3 Asst. Supervisors Facilities Support
2 Chiefs Utilities Branch
1 Chief Building Maintenance Section
1 Senior Mechanical Systems Supervisor
14 Heating & Electrical Maint. Workers
5 Air Conditioning Equipment Repairers
1 Senior Electrician Supervisor
1 Electrician Supervisor
1 Electronic Equipment Supervisor
4 Electricians II
9 Electricians I
1 Electronic Equipment Technician II
6 Electronic Equipment Technicians I
3 Plumbers II
4 Plumbers I
2 Carpenter Supervisors
4 Carpenters II
11 Carpenters I
1 Painter Supervisor
1 Painter II
6 Painters I
2 Locksmiths II
1 Locksmith I
14 Maintenance Trade Helpers II
1 Supply Clerk
1 Maintenance Worker
4 General Building Maint. Workers I
1 Glazier I
1 Storekeeper
2 Preventative Maintenance Specialists
5 Heating Maintenance Mechanics
1 Chief Custodial Services
2 Building Supervisors III
2 Building Supervisors II
1 Custodian III
2 Custodians II
5 Custodians I
2 Clerical Specialists
1 Secretaries I
130 Positions
130.0 Staff Years

FACILITIES MANAGEMENT

Agency Mission

To furnish building services in those County-owned and leased facilities that are under the jurisdiction of Facilities Management Division (FMD) in a manner that provides County agencies, their employees, and the public doing business with them, a safe working environment that is conducive to the accomplishment of their missions. These services include custodial support, utilities, maintenance, repair, space planning, renovations, energy conservation, moving, and related services. In addition, FMD's mission includes: to lease, manage, and dispose of real property and facilities, as requested by the Board of Supervisors and other County agencies in the best location and in the most cost-effective and expeditious manner possible, and to ensure the optimal cost-effective utilization of County real property.

| Agency Summary | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 183/ 183 | 183/ 183 | 183/ 183 | 183/ 183 |
| Expenditures: | | | | |
| Personnel Services | \$6,590,382 | \$7,618,611 | \$7,618,611 | \$8,055,682 |
| Operating Expenses | 25,297,232 | 27,029,601 | 28,345,375 | 27,993,142 |
| Capital Equipment | 423,400 | 0 | 118,145 | 0 |
| Subtotal | \$32,311,014 | \$34,648,212 | \$36,082,131 | \$36,048,824 |
| Less: | | | | |
| Recovered Costs | (\$4,709,144) | (\$4,848,347) | (\$4,848,347) | (\$4,848,347) |
| Total Expenditures | \$27,601,870 | \$29,799,865 | \$31,233,784 | \$31,200,477 |
| Income: | | | | |
| Rent Reimbursements | \$2,189,875 | \$2,568,188 | \$2,578,108 | \$2,620,651 |
| Parking Garage Fees | 294,026 | 331,937 | 331,937 | 331,937 |
| City of Fairfax Contract | 76,903 | 78,441 | 60,663 | 63,982 |
| Total Income | \$2,560,804 | \$2,978,566 | \$2,970,708 | \$3,016,570 |
| Net Cost to the County | \$25,041,066 | \$26,821,299 | \$28,263,076 | \$28,183,907 |

| Summary by Cost Center | | | | |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Administration | \$9,204,691 | \$10,054,484 | \$10,522,000 | \$9,716,228 |
| Custodial Services | 3,092,355 | 0 | 0 | 0 |
| Space Planning and Design | 0 | 494,007 | 747,417 | 625,279 |
| Projects, Engineering and Energy | 3,492,503 | 3,520,489 | 3,520,489 | 3,866,902 |
| Building, Property and Lease Management | 6,301,184 | 6,563,124 | 7,276,117 | 7,244,070 |
| Operations and Maintenance | 5,511,137 | 9,167,761 | 9,167,761 | 9,747,998 |
| Total Expenditures | \$27,601,870 | \$29,799,865 | \$31,233,784 | \$31,200,477 |

Purpose

Facilities Management Division (FMD) is responsible for providing building services in those County-owned and leased facilities that are under its jurisdiction. These services include custodial support, utilities, maintenance, repair, space planning, renovations, energy conservation, moving, and related services. FMD is also responsible for leasing, managing, and disposing of real property and facilities, as requested by the Board of Supervisors and other County agencies.

FACILITIES MANAGEMENT

Key Accomplishments

- ◆ Over the past several years, Facilities Management Division (FMD) key accomplishments include:

Administration

- Beginning in FY 2000, the Administration section completed a reorganization and became responsible for all signage for nameplates in the Government Center, Herrity, and Pennino Buildings. This service was previously done by a commercial vendor, but in-house resources can perform the function more expeditiously and at a reduced rate, resulting in a savings of \$1.6 million.

Space Planning and Design

- Completed the South County Center space planning for a 159,000 square foot (SF) facility in FY 2000.

Projects, Engineering and Energy (PE & E)

- Awarded an Energy Savings Performance Contract to EVANTAGE, a division of Virginia Power, in 1999. During the first year of the contract, energy-saving initiatives with a cost of \$1,117,459 were identified for contract amendment. These initiatives involving facility lighting and HVAC system improvements will save an estimated \$115,094 in energy consumption costs annually. A portion of the facility equipment installed in these initiatives, which is valued at \$694,085, is to be financed over a ten-year term using the County Master Lease Agreement.
- Completed 13 major Capital Construction Projects valued at \$2,581,836. These projects involved re-roofing, recarpeting, repaving parking lots, replacing HVAC systems, and replacing fire alarm systems at 11 different locations.
- Accomplished several major maintenance projects, including interior painting of the Judicial Center, interior and exterior painting at Alban, Newington, and West Ox Maintenance Facilities, and repaving the parking lot at the Newington Maintenance Facility.
- Established the FMD Energy Management System control center during FY 2000. Energy Management Systems have been installed in several County facilities and are capable of controlling HVAC equipment within the facility, as well as providing alarms when abnormal conditions or equipment failures occur. To fully utilize the capability of the Energy Management Systems, a control center was established to ensure proper equipment settings are maintained, and that HVAC equipment is stopped and started at optimum times. As a result, utility costs will be reduced without affecting facility comfort levels. In addition, daily facility reports assist Operations and Maintenance staff in determining equipment failure problems. The control center has improved the utilization of existing Energy Management Systems and new facilities continue to be added to the control center inventory. During FY 2001, the number of facilities monitored by the control center will reach 30.

Building, Property, and Lease Management

- Successfully negotiated savings to the County of approximately \$500,000/year for the Kelly Square lease.
- All past needs of communication companies who requested a communication lease on County property have been assisted.
- FMD initiated a program in coordination with the County Human Services Office to ensure that all non-County users of County-owned or leased space are covered by a County Real Estate Agreement.

FACILITIES MANAGEMENT

Operations and Maintenance (O & M)

- Assisted in completing and opening the Adult Detention Center Expansion, the Herndon Monroe Park and Ride, the Kingstowne Library, and the Stevenson Adult Care Residence totaling 903,353 SF in FY 2000.
- Provided full custodial service to all libraries.
- Expanded MP2, FMD's database that manages facilities maintenance, to include more users and provide increased response time for service/repair calls. It will also provide critical data for preventive maintenance and facility condition assessment.

FY 2002 Initiatives

- ◆ Develop facility system replacement requirements for roofs, carpet, pavement, and HVAC/electrical based on condition assessment surveys. These replacement requirements will be the basis for future Capital Construction budget and Capital Improvement Program (CIP) submissions. Facility system replacement requirements will be formulated over periods of several years rather than the present budget year. This multi-year program will provide better insight into facility funding requirements and should serve the ultimate purpose of maintaining better facilities and facility systems through timely replacement and renovations.
- ◆ Update and/or revise the Space Planning and Design plans for in-house systems such as Computer Aided Drafting (CAD), MP2, and internal inventories. This will provide faster and more economical services to the County.
- ◆ Enhance FMD's web page to assist County agencies with space planning, systems furniture, and furniture orders for budget purposes by developing a good quality, moderately priced Standard Furniture package for free-standing furniture items (such as desks, chairs, and files) that integrate with the existing furniture systems and provide good value.
- ◆ Assisted County efforts to provide effective and efficient human service programs by consolidating facilities from various locations to one location along Route One/Richmond Highway.
- ◆ Continue assisting those in the communications industry who have interest in installing monopolies or other communication equipment on County-owned property.
- ◆ Provide MP2 (FMD's database that manages facilities maintenance) services with web page access for certain user agencies such as Police, Fire, and Libraries.

Performance Measurement Results

The Facilities Management Division continues to benchmark the cost of its services against the International Facilities Management (IFMA) national standards. Areas compared for cost efficiency include Space Planning and Design, Projects Engineering and Energy, and Operations and Maintenance. In every case, Fairfax County is achieving results higher than the 50th percentile for all of these areas in comparison to the IFMA standards. In addition, Building, Property, and Lease Management compares its lease cost per square foot to the Building Owners and Managers Association (BOMA) and is also maintaining County costs less than the BOMA median rate.

In FY 2002, Facilities Management Division will continue to improve on customer service through improved/reduced response times to requests for repair/maintenance calls, through improvements in the quality of services provided, and increases in the number of completed repairs/maintenance calls. FMD also plans on updating and/or revising in-house systems such as CAD, MP2, and internal inventories to provide faster and more economical services to the County.

FACILITIES MANAGEMENT

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$437,071 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$352,233 in Operating Expenses primarily attributed to an increase of \$1,017,738 for energy savings, building supply savings and miscellaneous operating savings offset by an increase of \$165,664 in leases, \$216,056 in contractual services, \$118,773 in professional development and miscellaneous charges and supplies, \$90,025 in repair and maintenance expenses, and \$74,987 in Department of Vehicle Services adjustments.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$1,315,774 due to encumbered carryover.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$118,145 in unencumbered carryover associated with unexpended FY 2000 Close Management Initiatives savings.



Administration

Goal

To provide cost-effective administrative, fiscal, and supply management support, as well as general guidance to the Division's five operational cost centers: Administration; Space Planning and Design; Operations and Maintenance; Projects, Engineering and Energy; Building, Property, and Lease Management.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 20/ 20 | 21/ 21 | 21/ 21 | 20/ 20 |
| Total Expenditures | \$9,204,691 | \$10,054,484 | \$10,522,000 | \$9,716,228 |

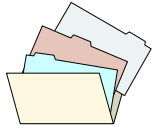
Objectives

- ◆ To increase the overall customer satisfaction rating for the agency from 96 to 97 percent.

Performance Indicators

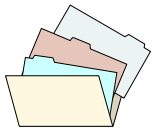
| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Outcome: | | | | | |
| Percent of users rating service quality as "satisfactory" | 95% | 95% | 95% / 95% | 96% | 97% |

FACILITIES MANAGEMENT



Custodial Services

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 14/ 14 | 0/ 0 | 0/ 0 | 0/ 0 |
| Total Expenditures | \$3,092,355 | \$0 | \$0 | \$0 |



Space Planning and Design

Goal

To provide professional space planning which includes facility planning, furniture management, relocation support, space reconfiguration, internal and external signage, and Computer Aided Design (CAD) services to general County facilities in order to ensure the optimum usage of available space.

| Cost Center Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 0/ 0 | 6/ 6 | 6/ 6 | 7/ 7 |
| Total Expenditures | \$0 | \$494,007 | \$747,417 | \$625,279 |

Objectives

- ◆ To achieve a cost per square foot comparison equal to or less than the 50th percentile as set by the International Facilities Management Association (IFMA) National Standards for space planning costs per square foot.

FACILITIES MANAGEMENT

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Square feet planned and designed | NA | NA | NA / NA | 3,483,648 | 4,039,224 |
| Efficiency: | | | | | |
| Cost per square foot planned and designed | NA | NA | NA / NA | \$0.13 | \$0.13 |
| Service Quality: | | | | | |
| Percent of survey respondents very satisfied, satisfied, and fairly satisfied | NA | NA | NA / NA | NA | NA |
| Outcome: | | | | | |
| Variance from 50 th Percentile of IFMA National Standards ¹ | NA | NA | NA / NA | (\$0.16) | (\$0.16) |

¹ International Facilities Management Association: Research Report #18, "Benchmarks," 1997. The 50th percentile cost per square foot planned and designed was \$0.29. The "Government Mean" cost per square foot was \$0.32. This report is published every three years.



Projects, Engineering, and Energy

Goal

To provide professional energy management, maintenance, repair, alteration, renovation, and grounds maintenance services to general County facilities in order to ensure efficient satisfaction of utility and maintenance needs.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 15/ 15 | 15/ 15 | 15/ 15 | 15/ 15 |
| Total Expenditures | \$3,492,503 | \$3,520,489 | \$3,520,489 | \$3,866,902 |

Objectives

- ◆ To achieve a cost per square foot comparison above the 50th percentile as set by the IFMA National Standards for utility costs per square foot.

FACILITIES MANAGEMENT

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Square footage of facilities ¹ | 4,101,875 | 4,457,575 | 5,030,928 / 4,256,246 | 4,291,075 | 4,496,586 |
| Efficiency: | | | | | |
| Utility cost per square foot | \$1.78 | \$1.74 | \$1.57 / \$1.46 | \$1.71 | \$1.46 |
| Service Quality: | | | | | |
| Percent of facility and rate structure entries in the Energy Consumption Monitoring System maintained accurately | 99% | 99% | 99% / 99% | 99% | 99% |
| Outcome: | | | | | |
| Variance from 50 th Percentile of IFMA National Standards ² | (\$0.46) | (\$0.50) | (\$0.67) / (\$0.78) | (\$0.53) | (\$0.78) |

¹ This measure was calculated by excluding parking garages and volunteer fire stations from the rentable square footage.

² International Facilities Management Association: Research Report #18, "Benchmarks," 1997. The 50th percentile cost per square foot was \$2.24. The "Mid-Atlantic Mean" cost per square foot was \$2.99.

FACILITIES MANAGEMENT



Property Management

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 16/ 16 | 0/ 0 | 0/ 0 | 0/ 0 |
| Total Expenditures | \$6,301,184 | \$0 | \$0 | \$0 |



Building, Property, and Lease Management

Goal

To provide managerial oversight of leased or owned facilities and properties used by County agencies and tenants in order to maximize use of facilities and properties.

| Cost Center Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 0/ 0 | 10/ 10 | 10/ 10 | 11/ 11 |
| Total Expenditures | \$0 | \$6,563,124 | \$7,276,117 | \$7,244,070 |

Objectives

- ◆ To maintain a lease cost per square foot rate equal to or less than the current Building Owners and Managers Association (BOMA) International median rate.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Square footage leased | 556,841 | 524,820 | 496,450 / 496,450 | 554,009 | 724,794 |
| Efficiency: | | | | | |
| Lease cost per square foot | \$14.00 | \$14.92 | \$15.99 / \$16.13 | \$17.67 | \$16.07 |
| Service Quality: | | | | | |
| Percent of survey respondents very satisfied, satisfied, and fairly satisfied | 95% | 95% | 95% / 95% | 95% | 95% |
| Outcome: | | | | | |
| Variance from BOMA median rate ¹ | (\$2.59) | (\$4.35) | (\$4.24) / (\$4.10) | (\$3.58) | (\$6.24) |

¹ The FY 1999 BOMA median lease cost per square foot was \$19.27. The FY 2000 BOMA median lease cost per square foot is estimated to be \$20.23. The FY 2001 BOMA median lease cost per square foot is estimated to be \$21.25. The FY 2002 BOMA median lease cost per square foot is estimated to be \$22.31.

FACILITIES MANAGEMENT



Operations and Maintenance

Goal

To provide world class customer service by doing in-house preventive maintenance, routine and emergency service calls, and minor repair and alteration projects to facilities housing County agencies so that they can accomplish their mission.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 118/ 118 | 131/ 131 | 131/ 131 | 130/ 130 |
| Total Expenditures | \$5,511,137 | \$9,167,761 | \$9,167,761 | \$9,747,998 |

Objectives

- ◆ To maintain a 95 percent satisfaction rating, while achieving a cost per square foot better than the 50th percentile as set by the IFMA National Standards for Operations and Maintenance Costs per square foot.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Rentable square feet maintained ¹ | 4,797,338 | 4,835,633 | 5,597,160 /5,591,886 | 5,592,925 | 6,219.936 |
| Efficiency: | | | | | |
| Cost per square foot maintained | \$1.32 | \$1.25 | \$1.00 / \$1.21 | \$1.25 | \$1.21 |
| Service Quality: | | | | | |
| Percent of survey respondents very satisfied, fairly satisfied, and satisfied | 95% | 95% | 95% / 95% | 95% | 95% |
| Outcome: | | | | | |
| Variance from 50 th Percentile of IFMA National Standards ² | (\$0.25) | (\$0.32) | (\$0.57) / (\$0.36) | (\$0.32) | (\$0.36) |

¹ This measure was calculated from the gross square footage by excluding common areas such as closets, elevators, and atriums because the International Facilities Management Association benchmarks to "rentable square feet".

² International Facilities Management Association: Research Report #18, "Benchmarks," 1997. The 50th percentile cost per rentable square foot was \$1.57 for Operations and Maintenance.

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL SERVICES BUSINESS PLANNING AND SUPPORT

Business Planning and Support

Agency Position Summary

37 Regular Positions / 37.0 Regular Staff Years

Position Detail Information

Office of the Director

| | |
|----------|---------------------------------|
| 1 | Director, Dept. of Public Works |
| 1 | Management Analysts IV |
| 1 | Administrative Assistant |
| <u>1</u> | Secretary III |
| 4 | Positions |
| 4.0 | Staff Years |

Business Support

| | |
|----------|-------------------------------|
| 1 | Administrative Director |
| 1 | Management Analyst IV |
| 3 | Management Analysts III |
| 4 | Management Analysts II |
| 1 | Programmer Analyst IV |
| 1 | Programmer Analyst III |
| 2 | Programmer Analysts II |
| 1 | Programmer Analyst I |
| 2 | Network/Telecom. Analysts II |
| 1 | Data Analyst II |
| 1 | Info Tech. Project Manager II |
| 1 | Fiscal Administrator |
| 2 | Accounting Technicians |
| 4 | Account Clerks II |
| 1 | Clerical Specialist |
| 1 | Administrative Assistant |
| 1 | Administrative Aides |
| 1 | Secretary III |
| 2 | Secretaries II |
| 1 | Secretary I |
| <u>1</u> | Publications Assistant |
| 33 | Positions |
| 33.0 | Staff Years |

BUSINESS PLANNING AND SUPPORT

Agency Mission

To facilitate program leadership in stormwater, wastewater, solid waste, land development, capital facilities, and facilities management.

| Agency Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 4/ 4 | 46/ 46 | 37/ 37 | 37/ 37 |
| Expenditures: | | | | |
| Personnel Services | \$231,749 | \$2,385,175 | \$1,814,076 | \$2,091,686 |
| Operating Expenses | 147,113 | 670,679 | 604,802 | 720,525 |
| Capital Equipment | 0 | 0 | 10,121 | 0 |
| Subtotal | \$378,862 | \$3,055,854 | \$2,428,999 | \$2,812,211 |
| Less: | | | | |
| Recovered Costs | \$0 | (\$122,864) | (\$122,864) | \$0 |
| Total Expenditures | \$378,862 | \$2,932,990 | \$2,306,135 | \$2,812,211 |
| Income: | | | | |
| Training Seminars | \$0 | \$5,535 | \$965 | \$965 |
| Copying Machine Revenue | 0 | 49,090 | 49,090 | 51,545 |
| Miscellaneous Revenue | 0 | 17,586 | 12,900 | 13,158 |
| Reimbursement for Recorded Tapes | 0 | 4,030 | 4,030 | 4,030 |
| Total Income | \$0 | \$76,241 | \$66,985 | \$69,698 |
| Net Cost to the County | \$378,862 | \$2,856,749 | \$2,239,150 | \$2,742,513 |

Purpose

Business Planning and Support (BPS) is an agency that meets the administrative needs of the Department of Public Works and Environmental Services (DPWES) agencies through the Director's Office and three operational branches - financial management, systems administration, and human resources. The Director's Office provides overall guidance and is responsible for developing and continually renewing the Department's vision, mission, values, and leadership philosophy and for ensuring that departmental strategic initiatives are in accord with these guiding principles. The Office is responsible for creating mechanisms that allow all seven of the DPWES's lines of business to be integrated, thereby accomplishing the DPWES vision as a whole.

The Director leads the department in collaboration with a Senior Management Team (SMT) and a Leadership Council. The SMT is comprised of senior management representing all of the lines of business. They manage the major operational issues of the department, and develop and implement programs and policies in cooperation with each of the Department's seven lines of business: Business Planning and Support; Stormwater Management; Wastewater Management; Solid Waste Management; Land Development Services; Capital Construction; and Facilities Management. The Leadership Council is also comprised of senior management representing all of the lines of business, and operates outside of the departmental hierarchy and plans and implements strategic, organizational development in such areas as: management and supervisory training, employee empowerment and motivation, internal and external communications, goal setting, technology enhancement, performance measurement, and financial management.

BUSINESS PLANNING AND SUPPORT

Business Planning and Support has the primary responsibility for the financial management, systems administration, human resources, and training needs for the Department of Public Works and Environmental Services. In addition, this agency directly supports the Land Development Services line of business in financial management, information technology, human resources, and training. Business Planning and Support develops and manages the agency's annual budget and operates a centralized cashiers' office for collection of development-related fees for several County agencies, accounting for approximately \$50 million of revenue annually. In the area of information technology, BPS provides mainframe and local area network support, develops multi-user applications and technology initiatives, and supports the Department's website development. The Department's state-accredited Training Center provides state-mandated training for inspector and reviewer certifications, as well as training in policy and procedures.

Key Accomplishments

- ◆ Implemented a multi-rater performance evaluation system to provide multiple perspectives on an employee's performance.
- ◆ Implemented a multi-phased reorganization initiative that focused on making DPWES an adaptable organization that can: focus on the six basic lines of business; build on the strengths of well-established traditions by developing the management potential of Division Directors functioning in business teams; emphasize creative problem-solving within a policy-driven system; and foster collaborative, customer-oriented behavior among all departmental employees.
- ◆ Developed several communication and assessment tools, including: an employee questionnaire to assess the work climate and provide a baseline to measure impact of future changes; Operation Speakeasy, wherein 20 randomly chosen employees meet for open discussion with the Director each month; and a series of meetings for all personnel to provide input to the Director and Leadership Council on the vision, values, and leadership philosophy of the Department.
- ◆ Conducted a Department-wide customer service conference for public service staff.
- ◆ Obtained recertification of the DPWES Training Center by the Virginia Department of Housing and Community Development as a regional training academy for building inspectors and reviewers.
- ◆ Delegated numerous policy and procedural authorities from the Director's Office, and reassigned positions from the former Division of Administration, to the operational units of the Department to better equip the Department's program areas to carry out their respective responsibilities.

FY 2002 Initiatives

- ◆ Continue the migration of the Department to a high performance organization led by self-directed teams.
- ◆ Establish core teams to manage each of the Department's lines of business.
- ◆ Develop in-house experts in High Performance Organization training techniques to assist staff in applying the HPO approach throughout the Department.
- ◆ Continue to improve department-wide coordination of financial management, human resources, information technology, and training.

BUSINESS PLANNING AND SUPPORT

Performance Measurement Results

As a result of the DPWES reorganization, the agency's performance measures have been revised to reflect the mission of the new organization and to provide more meaningful measures. Therefore, no performance measurement results are available.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$277,610 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$115,723 in Operating Expenses is primarily due to an increase of \$113,081 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ A decrease of \$122,864 in Recovered Costs due to the elimination of interagency billings resulting from the FY 2001 Department of Public Works and Environmental Services reorganization.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$14,500 due to encumbered carryover.
- ◆ Unencumbered carryover of \$30,978 including \$20,857 in Operating Expenses and \$10,121 in Capital Equipment is associated with the FY 2000 balance of CMI savings.
- ◆ Funding of \$65,560 in Personnel Services and 1/1.0 SYE position are transferred from DPWES Business Planning and Support to the Office of the County Executive for the development and coordination of the County's environmental policies.
- ◆ Funding of \$606,773 and 9/9.0 SYE positions are transferred from DPWES Business Planning and Support to DPWES Land Development Services as part of the DPWES reorganization to more accurately reflect the duties performed by these positions.
- ◆ The County Executive approved a redirection of positions, resulting in an increase of 1/1.0 SYE position for this agency. The position is required to assist with the Information Technology Intern Program.

Objectives

- ◆ To provide clear direction, leadership, and strategic management necessary for all DPWES agencies to deliver services efficiently and effectively by achieving 100 percent of performance targets.
- ◆ To maintain 100 percent satisfaction with all time-sensitive deadlines for agency fiscal requests.
- ◆ To ensure that BPS and LDS obtain at least 90 percent of the certification lists from the Department of Human Resources within 4 weeks (Human Resources).

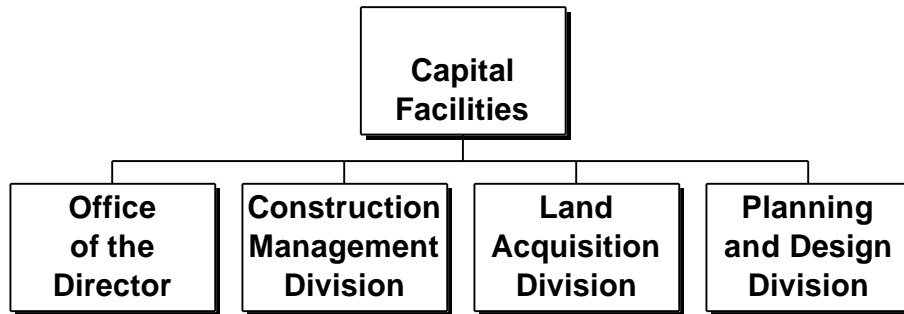
BUSINESS PLANNING AND SUPPORT

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Performance targets managed | NA | NA | NA / 37 | 35 | 35 |
| Fiscal requests completed | NA | NA | NA / NA | 2,900 | 2,900 |
| Certification lists processed | NA | NA | NA / 100 | 100 | 100 |
| Efficiency: | | | | | |
| Staff per fiscal request completed | NA | NA | NA / NA | 483 | 483 |
| Staff per certification list processed | NA | NA | NA / 50 | 50 | 50 |
| Service Quality: | | | | | |
| Percent of senior managers satisfied with the leadership | NA | NA | NA / NA | 90% | 90% |
| Percent of fiscal requests completed accurately | NA | NA | NA / 100% | 100% | 100% |
| Weeks to forward certification lists to program staff | NA | NA | NA / 4 | 3 | 3 |
| Outcome: | | | | | |
| Percent of PM target achieved | NA | NA | NA / 100% | 100% | 100% |
| Percent of agency budget projects completed on time | NA | NA | NA / 100% | 100% | 100% |
| Percent of certification lists obtained within four weeks | NA | NA | NA / 100% | 100% | 100% |

¹ In FY 2001, due to the on-going reorganization, the number of agencies within DPWES is reduced from 15 to 7. These new agencies are Stormwater Management, Wastewater Management, Solid Waste, Land Development Services, Capital Facilities, Facilities Management, and Business Planning and Support.

**DEPARTMENT OF PUBLIC WORKS
AND ENVIRONMENTAL SERVICES
CAPITAL FACILITIES**



CAPITAL FACILITIES

Agency Position Summary

| | | | | |
|----------|-------------------|---|------------|---------------------|
| 129 | Regular Positions | / | 129.0 | Regular Staff Years |
| <u>1</u> | Grant Position | / | <u>1.0</u> | Grant Staff Year |
| 130 | Total Positions | / | 130.0 | Total Staff Years |

Position Detail Information

OFFICE OF THE DIRECTOR

| | |
|----------|-----------------------------|
| 1 | Director |
| 1 | Engineer III |
| 1 | Management Analyst IV |
| 1 | Management Analyst II |
| 3 | Accountants I |
| 1 | Account Clerk II |
| 1 | Administrative Aide |
| 1 | Computer Systems Analyst II |
| <u>1</u> | Secretary II |
| 11 | Positions |
| 11.0 | Staff Years |

CONSTRUCTION MANAGEMENT DIVISION

| | |
|----------|------------------------------------|
| 1 | Director |
| 1 | Management Analyst II |
| 1 | Secretary II |
| 2 | Secretaries I |
| 2 | Engineers IV |
| 5 | Engineers III |
| 15 | Engineers II |
| 4 | Engineering Technicians II |
| 1 | Engineering Technician I |
| 2 | Supervising Engineering Inspectors |
| 7 | Senior Engineering Inspectors |
| 1 | County Surveyor |
| 1 | Deputy County Surveyor |
| 3 | Senior Survey Analyst/Coordinators |
| 4 | Survey Party Chief/Analysts |
| 4 | Survey Instrument Technicians |
| <u>4</u> | Survey Aides |
| 58 | Positions |
| 58.0 | Staff Years |

LAND ACQUISITION DIVISION

| | |
|----------|-----------------------------|
| 1 | Director |
| 2 | Senior Right-of-Way Agents |
| 5 | Right-of-Way Agents |
| 4 | Engineering Technicians III |
| 1 | Engineering Technician I |
| <u>1</u> | Secretary II |
| 14 | Positions |
| 14.0 | Staff Years |

PLANNING AND DESIGN DIVISION

| | |
|----------|--------------------------------|
| 1 | Director |
| 1 | Management Analyst II |
| 2 | Secretaries II |
| 2 | Secretaries I |
| 4 | Engineers IV |
| 13 | Engineers III |
| 11 | Engineers II |
| 6 | Engineering Technicians III |
| 3 | Engineering Technicians II |
| 1 | Geog. Info. Spatial Analyst I |
| <u>2</u> | Geog. Info. System Technicians |
| 46 | Positions |
| 46.0 | Staff Years |

The details of the agency's 1/1.0 SYE grant position within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

CAPITAL FACILITIES

Agency Mission

To provide planning, design, land acquisition, and construction services for the implementation of capital construction projects within available funding resources and approved time frames.

| Agency Summary | | | | |
|--------------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 22/ 22 | 128/ 128 | 129/ 129 | 129/ 129 |
| Expenditures: | | | | |
| Personnel Services | \$1,209,244 | \$6,974,145 | \$6,974,145 | \$7,311,648 |
| Operating Expenses | 54,052 | 5,782,108 | 5,786,875 | 6,049,497 |
| Capital Equipment | 0 | 0 | 6,450 | 28,461 |
| Subtotal | \$1,263,296 | \$12,756,253 | \$12,767,470 | \$13,389,606 |
| Recovered Costs | (344,764) | (4,747,863) | (4,747,863) | (5,010,377) |
| Total Expenditures | \$918,532 | \$8,008,390 | \$8,019,607 | \$8,379,229 |
| Income: | | | | |
| Land Acquisition Charges for Service | \$0 | \$12,771 | \$12,771 | \$12,771 |
| Total Income | \$0 | \$12,771 | \$12,771 | \$12,771 |
| Net Cost to the County | \$918,532 | \$7,995,619 | \$8,006,836 | \$8,366,458 |

| Summary by Cost Center | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Office Of The Director | \$918,532 | \$689,469 | \$694,236 | \$615,100 |
| Construction Management Division | 0 | 608,706 | 608,706 | 595,067 |
| Land Acquisition Division | 0 | 157,967 | 157,967 | 156,176 |
| Planning and Design Division | 0 | 6,552,248 | 6,558,698 | 7,012,886 |
| Total Expenditures | \$918,532 | \$8,008,390 | \$8,019,607 | \$8,379,229 |

Purpose

Capital Facilities supports the design and construction of libraries, courts, police and fire stations, governmental facilities, and infrastructure improvement projects for roads and sanitary sewer extensions. Through completion of these projects, Capital Facilities contributes to the health, safety, and welfare of all who reside, work, and visit Fairfax County.

Key Accomplishments

- ◆ Completed the following building projects:
 - Adult Detention Center Expansion
 - Adult Care Residence
 - Herndon/Monroe Park and Ride
 - Laboratory at the Noman M. Cole, Jr. Pollution Control Plant
- ◆ Completed Mt. Zephyr neighborhood improvements.
- ◆ Completed 25 road and spot improvement projects.

CAPITAL FACILITIES

- ◆ Completed 8 trail and sidewalk projects.
- ◆ Installed 1,834 streetlights in 339 neighborhoods.
- ◆ Conducted Value Engineering reviews, resulting in estimated savings of \$6.6 million for 8 projects evaluated.
- ◆ Initiated process redesign of agency activities to streamline workflow and decrease required time for the planning, design, land acquisition, and construction cycles.

FY 2002 Initiatives

- ◆ Continue to identify and implement process redesign initiatives to streamline workflow.
- ◆ Continue to achieve cost savings through the use of Value Engineering reviews.
- ◆ Complete the 1,900-space Judicial Center Parking Structure.
- ◆ Complete the Department of Vehicle Services' Newington Facility Expansion.
- ◆ Complete the Braddock District Supervisor's Office.
- ◆ Complete the Biological Nutrient Removal (BNR) portion of the upgrade of the Noman M. Cole, Jr. Pollution Control Plant from 54 million gallons per day to 67 million gallons per day.

Performance Measurement Results

In FY 2000, the agency continued its emphasis on holding contract cost growth down. In fact, actual growth was only 2.5 percent compared to the target of 6.0 percent. This is a result of effective management and design of construction projects. Other performance indicators reveal that Capital Facilities continues to produce quality projects in a timely and efficient manner, with 92 percent completed on time and 90 percent within budget. The agency is striving to improve both timeliness and efficiency by two percentage points, to 94 and 92 percent, respectively, for FY 2001 and anticipates continuing that performance in FY 2002.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY 2002 program:

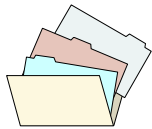
- ◆ An increase of \$284,201 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$53,302 in Personnel Services and \$4,500 in Operating Expenses associated with 1/1.0 SYE Engineer II transferred to Capital Facilities from the Position Pool in FY 2001 to address Countywide streetlight and bus shelter issues including design and coordination with citizens and utility companies, as well as the installation of streetlights and bus shelters.
- ◆ An increase of \$258,122 in Operating Expenses primarily due to an increase of \$221,902 in electrical charges for the operation of streetlights, and an increase of \$17,540 associated with the County's Professional Development initiative, which provides a percentage of Personnel Services expenditures for training and development requirements.
- ◆ An increase of \$262,514 in Recovered Costs based on projected salary and operating expense requirements and replacement equipment.

CAPITAL FACILITIES

- ◆ Capital Equipment funding of \$28,461 is included to replace a distance meter and 2 plotters. The distance meter is more than 16-years-old and is incompatible with current data collection devices. The plotters have outlived their useful life and are experiencing frequent expensive repairs.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$11,217 in unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings.

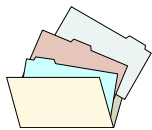


Office of the Director

Goal

To provide planning and design of County government facilities to meet user agencies' requirements and conform to adopted design standards within available funding resources and approved time frames.

| Cost Center Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 22/ 22 | 11/ 11 | 11/ 11 | 11/ 11 |
| Total Expenditures | \$918,532 | \$689,469 | \$694,236 | \$615,100 |



Construction Management Division

Goal

To provide contract administration, inspections, and land surveys for all assigned County capital construction projects which will enhance governmental services to County citizens (excluding the Park Authority and School Board Construction).

| Cost Center Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 0/ 0 | 58/ 58 | 58/ 58 | 58/ 58 |
| Total Expenditures | \$0 | \$608,706 | \$608,706 | \$595,067 |

CAPITAL FACILITIES



Land Acquisition Division

Goal

To acquire easement, dedications, rights-of-way, and other fee purchases requested by Fairfax County agencies in order to keep Capital Construction projects on schedule.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 0/ 0 | 14/ 14 | 14/ 14 | 14/ 14 |
| Total Expenditures | \$0 | \$157,967 | \$157,967 | \$156,176 |



Planning and Design Division

Goal

To provide essential professional engineering design and project management services in support of Capital Improvement Project Implementation including: sanitary sewers, pump stations, slope stability projects, commuter parking lots, building projects including fire stations, libraries, police stations, parking structures, and other County facilities, commuter rail facilities, neighborhood improvement projects, commercial revitalization projects, roads, trails, sidewalks, developer defaults, and streetlights.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 0/ 0 | 45/ 45 | 46/ 46 | 46/ 46 |
| Total Expenditures | \$0 | \$6,552,248 | \$6,558,698 | \$7,012,886 |

Objectives

- ◆ To monitor design and construction activities in order to maintain construction cost growth at no more than 6.0 percent.

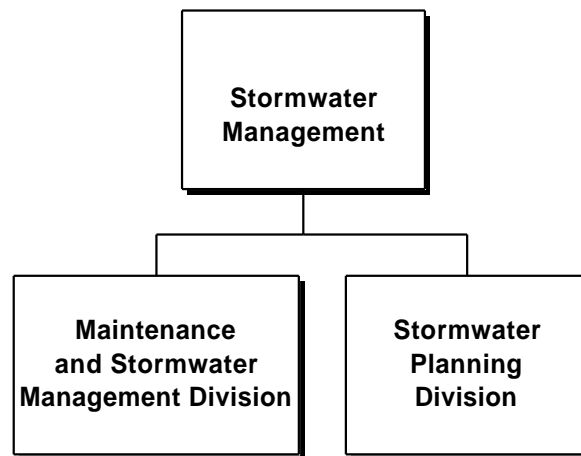
CAPITAL FACILITIES

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Projects completed | 26 | 33 | 50 / 51 | 50 | 50 |
| Projects completed on-time | 25 | 33 | 47 / 47 | 47 | 47 |
| Projects completed within budget | 24 | 30 | 46 / 46 | 46 | 46 |
| Efficiency: | | | | | |
| Engineering design costs as a percent of total project costs for building construction | 9.2% | 14.0% | 14.0% / 9.5% | 14.0% | 14.0% |
| Engineering design costs as a percent of total project costs for road and utility projects | NA | NA | NA / 16.0% | 16.0% | 16.0% |
| Service Quality: | | | | | |
| Percent of projects completed on-time | 96% | 100% | 94% / 92% | 94% | 94% |
| Percent of projects completed within budget | 92% | 91% | 92% / 90% | 92% | 92% |
| Outcome: | | | | | |
| Contract cost growth ¹ | 5.4% | 0.8% | 6.0% / 2.5% | 6.0% | 6.0% |

¹ Cost Growth = ((Final Construction – Initial Contract) / Initial Cost) * 100

**DEPARTMENT OF PUBLIC WORKS
AND ENVIRONMENTAL SERVICES
STORMWATER MANAGEMENT**



STORMWATER MANAGEMENT

Agency Position Summary

121 Regular Positions / 121.0 Regular Staff Years

Position Detail Information

MAINTENANCE AND STORMWATER MANAGEMENT DIVISION

ADMINISTRATION

1 Director
1 Engineer IV
1 Engineer II
1 Management Analyst II
1 Network/Telecom Analyst I
1 Administrative Aide
2 Clerical Specialists
1 Account Clerk I
1 Secretary II
10 Positions
10.0 Staff Years

CONTRACTING SERVICES

1 Engineer I
1 Engineering Technician II
2 Positions
2.0 Staff Years

MAINTENANCE AND SERVICES

Field Operations

1 Engineer II
4 Senior Maintenance Supervisors
9 Labor Crew Chiefs
8 Laborers III
1 Laborer II
9 Utility Workers
8 Heavy Equipment Operators
7 Motor Equipment Operators
12 Truck Drivers
4 Masons I
63 Positions
63.0 Staff Years

Maintenance Inspections

1 Engineer II
1 Engineering Technician III
1 Senior Maintenance Supervisor
3 Engineering Technicians I
6 Positions
6.0 Staff Years

Engineering/Technical Support

1 Engineer III
3 Engineers II
2 Engineering Technicians III
1 Engineering Technician II
7 Positions
7.0 Staff Years

Equipment/Specialty Trades

1 Vehicle Maintenance Coordinator
1 Heavy Equipment Operator
1 Motor Equipment Operator
1 Carpenter I
1 Equipment Repairer
1 Welder II
6 Positions
6.0 Staff Years

SIGN SVS AND MATERIAL SUPPORT

1 Sign Shop Supervisor
1 Warehouse Supervisor
1 Warehouse Specialist
2 Engineering Aides
2 Motor Equipment Operators
7 Positions
7.0 Staff Years

STORMWATER PLANNING DIVISION

STORMWATER PLANNING

1 Engineer IV
3 Engineers III
3 Engineers II
1 Engineering Technician III
1 Engineering Technician I
1 Secretary II
10 Positions
10.0 Staff Years

STORM DRAINAGE DESIGN

1 Engineer IV
1 Engineer III
8 Engineers II
10 Positions
10.0 Staff Years

STORMWATER MANAGEMENT

Agency Mission

To protect and enhance the quality of stormwater through the promotion of sound environmental policies, innovative use of resources, and renewed stewardship effort. To provide essential engineering design, project management, contracting, monitoring, and maintenance services for street name signs, projects to improve storm drainage, flood control, water quality, mass transit, commercial revitalization, roads, walkways, and other County infrastructure.

| Agency Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 100/ 100 | 121/ 121 | 121/ 121 | 121/ 121 |
| Expenditures: | | | | |
| Personnel Services | \$3,617,686 | \$5,299,044 | \$5,299,044 | \$5,558,897 |
| Operating Expenses | 2,128,011 | 2,188,497 | 2,255,340 | 2,750,976 |
| Capital Equipment | 264,731 | 362,798 | 720,858 | 337,040 |
| Subtotal | \$6,010,428 | \$7,850,339 | \$8,275,242 | \$8,646,913 |
| Less: | | | | |
| Recovered Costs | (\$81,141) | (\$757,150) | (\$757,150) | (\$624,319) |
| Total Expenditures | \$5,929,287 | \$7,093,189 | \$7,518,092 | \$8,022,594 |
| Income: | | | | |
| Street Sign Fabrication Fees | \$5,170 | \$7,328 | \$5,170 | \$5,170 |
| Miscellaneous Revenue | 5,091 | 26,017 | 14,027 | 14,027 |
| Total Income | \$10,261 | \$33,345 | \$19,197 | \$19,197 |
| Net Cost to the County | \$5,919,026 | \$7,059,844 | \$7,498,895 | \$8,003,397 |

| Cost Center Summary | | | | |
|---------------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Maintenance and Stormwater Management | | | | |
| Division | \$5,929,287 | \$6,465,124 | \$6,890,027 | \$7,096,012 |
| Stormwater Planning Division | 0 | 628,065 | 628,065 | 926,582 |
| Total Expenditures | \$5,929,287 | \$7,093,189 | \$7,518,092 | \$8,022,594 |

Purpose

This agency develops and promotes strategies for stormwater management that preserve and improve the natural ecosystem. Both the Maintenance and Stormwater Management Division and the Stormwater Planning Division will support these activities. Key functions include the continued identification of infrastructure inventory and performance of critical maintenance; the development and implementation of stormwater master plans; and the establishment of design and maintenance criteria for County and developer projects that emphasize improving the quality of life regarding design, construction, and maintenance standards and practices for stormwater facilities.

The Stormwater Planning Division will track new and pending legislation; promote innovative designs; initiate stormwater standards, practices, and policies; and facilitate the overall stormwater strategic direction of Fairfax County. In addition, this division will conduct public outreach and education through coordination of seminars, workshops, and training; and collaborate with citizens, state and regional authorities, and other County agencies on stormwater issues.

STORMWATER MANAGEMENT

The Maintenance and Stormwater Management Division will continue to maintain the County's storm drainage network and stormwater management facilities and perform project evaluations and scoping for storm drainage capital projects. Beginning in FY 2001, the division became the initial contact for citizen/customer drainage complaints previously handled by the Planning and Design Division. The division will also continue to maintain County and School walkways, trails and pedestrian bridges, roads included in the Fairfax County Road Maintenance and Improvement Program, public street name signs, commuter rail and park-and-ride facilities, in addition to managing the maintenance requirements of the Commercial Revitalization Program. The division maintains access to County facilities during snow and flooding emergencies, with essential facilities given priority, and assists the Fire and Rescue Department with heavy equipment as requested. The division also provides services to other agencies that support their missions, as well as provides administrative and engineering support for an array of other programs and services.

Key Accomplishments

- ◆ Established a Peer Review Quality Assurance/Quality Control Training Program for plan review and construction inspection to provide feedback that ensures protection of both County and private resources.
- ◆ Completed a five-year program to inspect, evaluate, and correct deficiencies in the County's storm sewer network.
- ◆ Completed the initial stream protection field sampling of over 130 sites for benthic, fish, and habitat assessment and registered their locations in the Geographic Information System (GIS) using Global Positioning System technology.
- ◆ Handled a 10 percent increase in citizen maintenance requests during FY 2000. Of the total number of requests received, 89 percent were responded to within 1 business day, exceeding the target by 9 percent. Additionally, 95 percent were closed within 5 business days, exceeding the target by 15 percent.
- ◆ Handled an increase of 1.8 percent in citizen maintenance requests relating to public street name signs during FY 2000. The total number of requests per 1,000 signs remained unchanged at 20 requests per 1,000 signs. However, the average response time to complete the required work was reduced 30.4 percent, from 5.6 to 3.9 days.

FY 2002 Initiatives

- ◆ To develop, monitor, and adjust strategic initiatives to meet the changing environment.
- ◆ To develop an outreach program and implement infill development recommendations, an infrastructure replacement program, and stormwater management retrofits.
- ◆ To establish a program to increase the pollutant and debris removal efficiencies of substandard stormwater management facilities through rehabilitation and retrofit.
- ◆ To expand the Peer Review Quality Assurance/Quality Control Training Program to include additional County agencies to further enhance responsiveness to citizens and general maintenance practices.
- ◆ To develop integrated watershed and site analysis tools and capabilities through the use of GIS technology and watershed models.
- ◆ To increase engineering design and project management services to County property owners in the area of flood control in order to mitigate property damage and stream bank erosion.

STORMWATER MANAGEMENT

Performance Measurement Results

During FY 2000, 416 miles or 102 percent of public sidewalks and school walkways were inspected, far exceeding the agency objective of 39 percent. Through these inspections, the agency was able to identify in advance those maintenance areas that meet rehabilitation and/or infrastructure replacement criteria.

By combining the contracted mowing program of stormwater management ponds with cyclical pond inspections, 100 percent of these facilities were inspected, again far exceeding the agency objective of 25 percent. The mowing of these ponds is performed annually by an outside vendor. Upon completion of mowing, a compliance inspection is performed by the agency to ensure satisfactory performance prior to payment. Because the grass height is lowered, identification of maintenance requirements can easily be made; therefore, a maintenance inspection is performed at the same time, eliminating duplicative efforts.

The agency also inspected 100 percent of 34,186 street name signs, while reducing the average number of days to repair a sign by 30 percent. This was accomplished by supplying the trucks used with the necessary materials and tools to enable staff to perform immediate repairs of signs while in the field.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$175,671 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$84,182 in Personnel Services for Limited Term salaries to support full-year funding for the Stream Protection Strategy program.
- ◆ An increase of \$495,636 in Operating Expenses primarily due to an increase of \$154,458 in Department of Vehicle Services charges based on anticipated fuel costs; \$117,599 to support additional contracted maintenance for walkways/trails and storm drainage facilities; \$144,043 for services performed by other agencies and billed to Stormwater Management, primarily for snow removal, trail inspections, and drafting support; and \$67,357 for other operating expenses including federally mandated certification training, uniforms, snow removal supplies, and maintenance equipment.
- ◆ A decrease of \$132,831 in Recovered Costs primarily due to the Stream Protection Strategy and National Pollutant Discharge Elimination System programs no longer being budgeted in Fund 308, Public Works Construction.
- ◆ Funding of \$337,040 is recommended for Capital Equipment. Of this total, \$280,714 is recommended for replacement equipment that is worn and beyond its useful life. This equipment includes a tandem dump truck to transport materials and equipment to and from job sites; a 4x4 backhoe to load, dig, and backfill materials on easements, trails, stormwater management ponds and dam sites; a roller to fill material and asphalt; and several other critical items. Funding of \$56,326 will fund additional equipment, including a dump truck, a 6-ton equipment trailer to transport mid-weight maintenance equipment, and a breaker attachment to serve as a hydraulic hammer to break up concrete, asphalt, and large rocks. These items will increase the number of crews available to maintain walkways, trails, dam sites, and storm drainage facilities and will increase the productivity and safety of those crews.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$424,903 due to encumbered carryover.

STORMWATER MANAGEMENT



Maintenance and Stormwater Management Division

Goal

To maintain the County's storm drainage systems, stormwater management facilities, walkways/trails, commuter rail and park-and-ride facilities, and public street name signs, in addition to providing snow removal for essential County facilities, responding to health and safety directives, and providing support for other public safety emergencies as requested.

| Cost Center Summary | | | | |
|----------------------------------|------------------------|------------------------------------|------------------------------------|---------------------------------------|
| Category | FY 2000 Actual* | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 100/ 100 | 101/ 101 | 101/ 101 | 101/ 101 |
| Total Expenditures | \$5,929,287 | \$6,465,124 | \$6,890,027 | \$7,096,012 |

* FY 2000 actuals include several cost centers which have been consolidated as part of the FY 2001 Department of Public Works and Environmental Services reorganization.



Stormwater Planning Division

Goal

To develop and implement the planning and design of stormwater systems to promote, preserve, and improve the natural ecosystems in order to enhance the quality of life within the community.

| Cost Center Summary | | | | |
|----------------------------------|-----------------------|------------------------------------|------------------------------------|---------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 0/ 0 | 20/ 20 | 20/ 20 | 20/ 20 |
| Total Expenditure | \$0 | \$628,065 | \$628,065 | \$926,582 |

Objectives

- ◆ To inspect at least 20 percent of the County's storm drainage system and 100 percent of the stormwater management facilities in order to mitigate flooding and protect property by identifying and correcting deficiencies otherwise reported by citizens, with a reduction of maintenance requests from 73 to 70 per 100 miles of storm drainage system and 9 per 100 stormwater management facilities.
- ◆ To inspect and maintain at least 40 percent of the County's walkways and trails in order to ensure safe usage by the general public by identifying and correcting deficiencies otherwise reported by citizens, and reducing requests from 8 to 7 per 100 miles of walkways and trails.
- ◆ To inspect 75 percent of all public street name signs and either repair or replace damaged or missing signs within 3.9 days of identification or citizen notification.
- ◆ To increase the completion of improvement designs on schedule and within budget by 10 percentage points, from 60 percent to 70 percent, toward a future target of 80 percent.

STORMWATER MANAGEMENT

- ◆ To inspect and sample at least 120 stormwater outfalls annually in order to prepare an annual report that has no major comments and is required for the Municipal Separate Storm Sewer System Permit (MS4) issued by Virginia Department of Environmental Quality (DEQ).
- ◆ To review and process at least 75 percent of waiver requests and rezoning applications within established deadlines in order to implement the Stormwater Control Plan.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Inventory: | | | | | |
| Storm drainage system (miles) ¹ | 4,500 | 2,200 | 2,203 / 756 | 2,206 | 912 |
| Stormwater management facilities ² | 887 | 2,713 | 2,773 / 941 | 2,833 | 979 |
| Walkways/trails (miles) | 307 | 375 | 390 / 408 | 405 | 538 |
| Public street name signs | 33,606 | 33,936 | 34,336 / 34,186 | 34,736 | 34,686 |
| Inspected: | | | | | |
| Storm drainage system (miles) ¹ | 297 | 650 | 551 / 87 | 167 | 182 |
| Stormwater management facilities ² | 509 | 1,260 | 1,296 / 941 | 960 | 979 |
| Walkways/trails (miles) | 119 | 128 | 152 / 416 | 189 | 215 |
| Public street name signs | 32,500 | 29,088 | 39,431 / 34,186 | 25,827 | 26,015 |
| Improvement designs completed | 8 | 17 | 26 / 12 | 15 | 18 |
| SWM outfalls inspected and sampled | 104 | 121 | 100 / 141 | 120 | 120 |
| Waiver requests and rezoning applications processed | 379 | 470 | 380 / 288 | 380 | 380 |
| Efficiency: | | | | | |
| Maintenance cost per: | | | | | |
| Storm drainage system (miles) | \$286 | \$558 | \$612 / \$1,993 | \$1,917 | \$1,772 |
| Stormwater management facilities | \$1,163 | \$1,168 | \$1,035 / \$994 | \$1,026 | \$1,013 |
| Walkways/trails (miles) | \$741 | \$547 | \$463 / \$766 | \$678 | \$741 |
| Public street name signs | \$9 | \$10 | \$11 / \$12 | \$11 | \$12 |
| Design cost as a percent of TPE | NA | NA | NA / 11% | 10% | 10% |
| Cost per SWM outfall inspected and sampled | \$137 | \$153 | \$190 / \$126 | \$154 | \$163 |
| Cost per waiver request and rezoning application processed | \$514 | \$388 | \$515 / \$393 | \$389 | \$411 |

STORMWATER MANAGEMENT

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Service Quality: | | | | | |
| Percent inspected: | | | | | |
| Storm drainage system (100 miles) | 6.6% | 29.6% | 25.0% / 11.5% | 7.6% | 20.0% |
| Stormwater management (100 facilities) | 57.4% | 46.4% | 46.7% / 100.0% | 33.9% | 100.0% |
| Walkways/trails (100 miles) | 38.8% | 34.1% | 39.0% / 102.0% | 46.7% | 40.0% |
| Percent of street signs inspected | 96.7% | 85.7% | 114.8% / 100.0% | 74.4% | 75.0% |
| Percent of improvement designs completed on time and within budget | 38% | 62% | 64% / 50% | 60% | 70% |
| Percent of SWM outfalls inspected and sampled requiring correction or resolution | NA | NA | NA / NA | 10% | 10% |
| Outcome: | | | | | |
| Citizen maintenance requests per: | | | | | |
| Storm drainage (100 miles) | 12 | 24 | 16 / 75 | 73 | 70 |
| Stormwater management (100 facilities) | 9 | 9 | 6 / 10 | 9 | 9 |
| Walkways/trails (100 miles) | 14 | 11 | 9 / 10 | 8 | 7 |
| Average response time to repair signs (days) | 6.9 | 5.6 | 7.0 / 3.9 | 3.9 | 3.9 |
| Percentage point change in improvement designs completed on time and within budget | NA | 24 | 2 / (8) | 10 | 10 |
| Maintain zero DEQ major comments regarding the MS4 Annual Report | Yes | Yes | Yes / Yes | Yes | Yes |
| Percent of rezoning applications and waiver requests processed within established deadlines | NA | NA | NA / NA | 75% | 75% |

¹ Beginning in FY 2000, mileage is based on actual surveys and land records, and inspections are performed by staff only. Prior years' inspections included citizen inspections as submitted through maintenance requests.

² FY 2000 actual inventory and inspections reflects only County-maintained facilities. Prior years' amounts included private facilities.

UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

Agency Mission

To provide funding support for programs administered/operated on behalf of the General Fund. This support provides refuse collection and disposal services to citizens, communities, and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court-directed Cleanups, Health Department Referrals, and Evictions Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community.

| Public Works Contingencies | | | | |
|--|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Solid Waste General Fund Programs | | | | |
| Community Cleanups | \$28,038 | \$36,769 | \$36,769 | \$29,716 |
| Health Department Referral ¹ | 4,621 | 3,617 | 3,617 | 4,692 |
| Evictions | 20,660 | 15,483 | 15,483 | 22,034 |
| Court Directed/ Mandatory Cleanups | 17,605 | 12,603 | 12,603 | 18,432 |
| Subtotal | \$70,924 | \$68,472 | \$68,472 | \$74,874 |
| Misc. Contributions for Sewage Treatment | 0 | 142,666 | 142,666 | 145,600 |
| Total Expenditures | \$70,924 | \$211,138 | \$211,138 | \$220,474 |
| Income | | | | |
| Cleanup Fees ² | \$28,920 | \$12,941 | \$22,838 | \$23,124 |
| Total Income | \$28,920 | \$12,941 | \$22,838 | \$23,124 |
| Net Cost to the County | \$42,004 | \$198,197 | \$188,300 | \$197,350 |

¹ Health Department Referral expenditures can vary widely from year to year depending upon the size of the tasks requiring cleanup referred to the Division of Solid Waste Refuse Collection and Recycling Operations.

² The overall cost to the General Fund is reduced by fees recovered from property owners, who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanups stemming from zoning violations.

Purpose

Solid Waste Refuse Collection and Recycling operates four programs on behalf of the General Fund for the collection and disposal of refuse that presents a hazard to health, safety, and welfare of County citizens. These programs include Community Cleanup Program, the Health Department Referral Program, the Evictions Program, and the Court-directed Cleanups. Fund 109, Refuse Collection and Recycling Operations, provides staff and equipment for program operations. All charges incurred by Fund 109 for providing collection/disposal services for these programs are billed to the General Fund. The overall cost to the General Fund is reduced by the amount of cleanup fees recovered from property owners for cleanup work performed on their property at the direction of the Health Department or the County courts. The recovered funds are returned to the General Fund by way of the revenue stream.

Funding is provided in this agency for the contribution of miscellaneous sewage treatment for the Harborview community in the County. Since this community is located outside of the County's sewage treatment service area, their wastewater is treated by the Colchester Wastewater Treatment Facility, a publicly owned firm, which bills the County for its services. The miscellaneous contributions represent the cost of sewage treatment services provided by the private facility. Residents of the Harborview community make water and sewer payments to the County. In FY 2002, an amount of \$145,600 is included to cover the difference between the fees collected from the citizens and full cost of the wastewater treatment.

UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

Key Accomplishments

- ◆ The agency initiated the Court-directed and Board of Supervisor approved cleanup program in FY 2001. This program provided separate resources to rectify zoning violations and other potentially hazardous situations at the direction of the County courts.
- ◆ The agency was able to issue all necessary permits to community and civic organizations for the Community Cleanup Program.
- ◆ The agency responded in a fully effective manner for all cleanup requests from the Health Department to eliminate unsanitary conditions and to the Sheriff's Office for eviction cleanups.

FY 2002 Initiatives

- ◆ To continue the established response rate to county agencies and community and civic groups for requests for refuse collection and disposal support.

Performance Measurement Results

The establishment of the Court-directed and Board approved cleanups in FY 2001 has allowed the Solid Waste and Recycling activity to respond to all requests for support from Community groups as well as the Courts and the Board of Supervisors. One hundred percent of all requests from the Health Department and the Sheriff's Office have also been accommodated in a timely and satisfactory manner. In three of the four efficiency factors, the average cost of cleanups have increased indicating that these activities are becoming more extensive and consequently more expensive.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ A decrease of \$7,053 in the Community Cleanup Program funding requirements based on the projected activity level for FY 2002.
- ◆ An increase of \$1,075 in the Health Department Referral Program based on prior year costs and projected requirements for FY 2002.
- ◆ An increase of \$6,551 in the Eviction Program based on the projected activity for FY 2002.
- ◆ An increase of \$5,829 for Court-directed and Board approved cleanups based on the program cost experience in FY 2000.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ There have been no revisions to this agency since approval of the FY 2001 Adopted Budget Plan.

UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

Objectives

- ◆ To continue completing 100 percent of the refuse collection requests on the scheduled day, for all communities and civic organization cleanups.
- ◆ To continue collecting and disposing of 100 percent of the Health Department Cleanups within the response time set by the Health Department for each request.
- ◆ To continue performing 100 percent of the requested Eviction Cleanups within 24 hours when requested by the Sheriff's Office.
- ◆ To continue performing 100 percent of all cleanups directed by the County courts and approved by the Board of Supervisors in a timely manner.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Community Cleanups completed | 101 | 87 | 112 / 100 | 100 | 100 |
| Health Department Cleanups completed | 3 | 6 | 5 / 2 | 2 | 2 |
| Eviction Cleanups completed | 88 | 140 | 121 / 160 | 168 | 176 |
| Court Directed/Board approved Cleanups completed ¹ | 1 | 3 | 2/2 | 2 | 2 |
| Efficiency: | | | | | |
| Average cost per Community Cleanup | \$348 | \$486 | \$316 / \$280 | \$294 | \$297 |
| Average cost per Health Department Cleanup | \$690 | \$672 | \$694 / \$2,310 | \$2,316 | \$2,346 |
| Average cost per Eviction Cleanup | \$302 | \$129 | \$122 / \$129 | \$128 | \$125 |
| Average cost per Court Directed/Board Cleanup | \$5,630 | \$6,419 | \$5,136 / \$8,803 | \$9,103 | \$9,216 |
| Service Quality: | | | | | |
| Percent of Community Cleanups services rated good or better | NA | 95% | 95% / 95% | 95% | 95% |
| Percent of complaints from the Health Department on Cleanups | 0% | 0% | 0% / 0% | 0% | 0% |
| Percent of complaints from Sheriff's Department on Cleanups | 0% | 0% | 0% / 0% | 0% | 0% |
| Percent of complaints from the County Circuit Court on Cleanups | 0% | 0% | 0% / 0% | 0% | 0% |

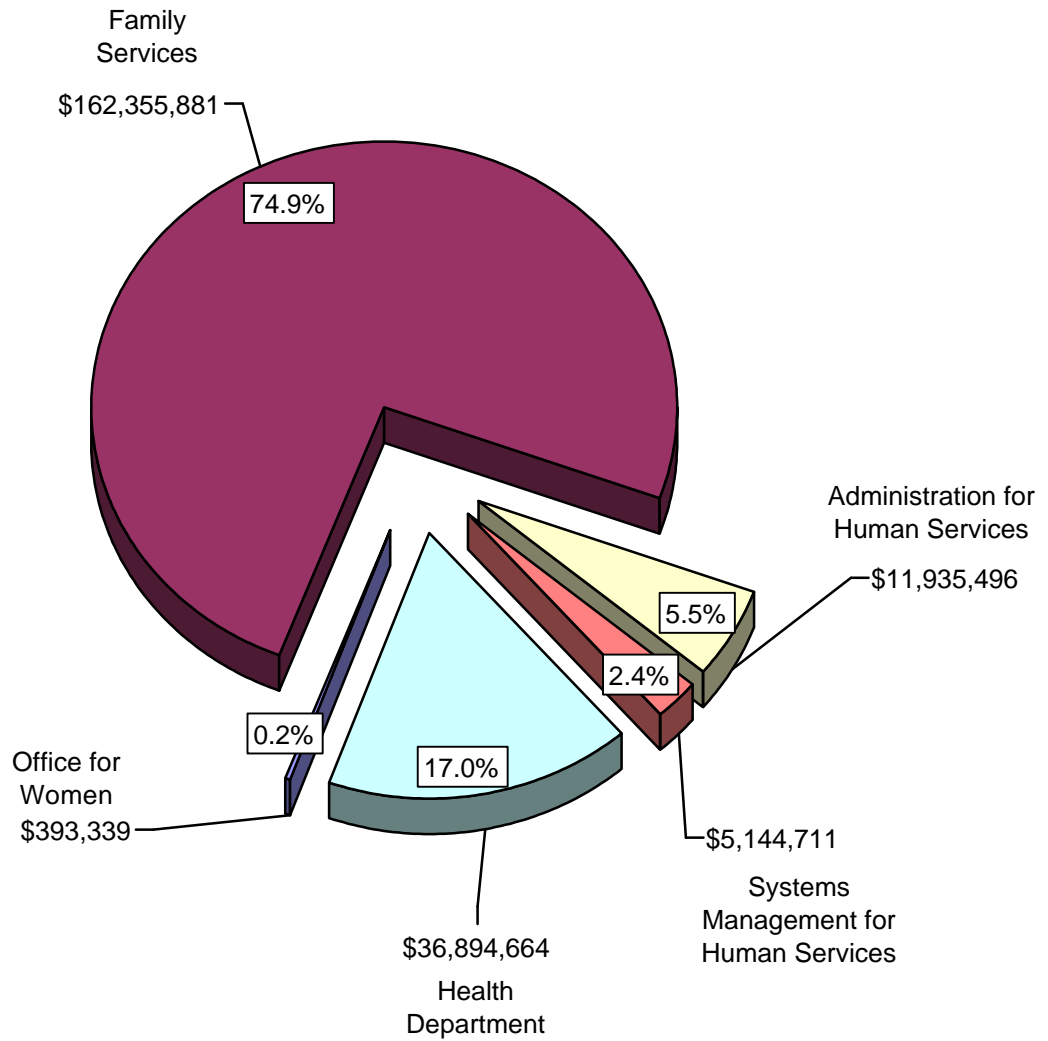
UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Outcome: | | | | | |
| Percent of Community Cleanups completed as scheduled | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of Health Department Cleanups completed within the Health Department time line | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of Eviction Cleanups completed within 24 hours | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of Court Directed/Board approved Cleanups completed as ordered | 100% | 100% | 100% / 100% | 100% | 100% |

¹ Beginning in FY 2001, Court-directed and Board-directed Cleanups are shown as a separate cost element of the Division of Solid Waste General Fund Programs. The Community Cleanup Program absorbed previous expenditures associated with these activities. Since expenditures for the Court and Board-directed Cleanups were tracked independently, indices for previous and future year estimates have been reflected.

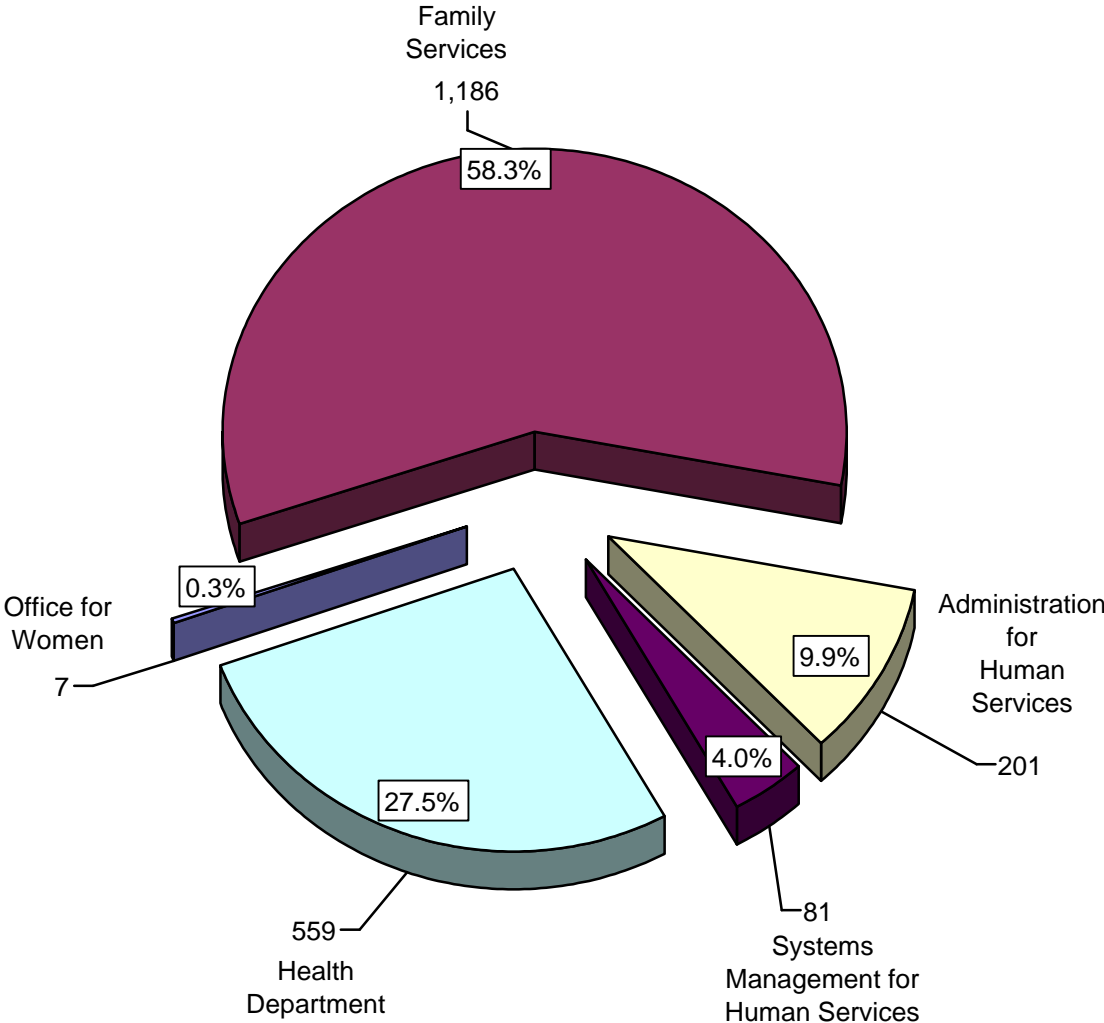
Health And Welfare

HEALTH AND WELFARE FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$216,724,091

HEALTH AND WELFARE FY 2002 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 2,034

HEALTH AND WELFARE

| Program Area Summary by Character | | | | |
|-----------------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category ¹ | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 1971/ 1832.76 | 2011/ 1869.78 | 2012/ 1880.12 | 2034/ 1906.55 |
| ----- | | | | |
| Expenditures: | | | | |
| Personnel Services | \$76,937,665 | \$84,690,883 | \$84,743,475 | \$89,521,060 |
| Operating Expenses | 112,023,049 | 118,277,383 | 121,548,009 | 127,307,376 |
| Capital Equipment | 881,284 | 572,176 | 888,903 | 150,568 |
| Subtotal | \$189,841,998 | \$203,540,442 | \$207,180,387 | \$216,979,004 |
| Less: | | | | |
| Recovered Costs | (\$189,189) | (\$258,200) | (\$258,200) | (\$254,913) |
| Total Expenditures | \$189,652,809 | \$203,282,242 | \$206,922,187 | \$216,724,091 |
| Income | \$95,883,405 | \$103,715,535 | \$104,025,647 | \$105,137,547 |
| Net Cost to the County | \$93,769,404 | \$99,566,707 | \$102,896,540 | \$111,586,544 |

| Program Area Summary by Agency | | | | |
|---|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category ¹ | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Office for Women | \$330,251 | \$369,567 | \$369,567 | \$393,339 |
| Department of Family Services | 143,302,438 | 152,723,364 | 155,361,911 | 162,355,881 |
| Department of Administration for Human Services | 9,643,929 | 11,110,304 | 11,022,619 | 11,935,496 |
| Department of Systems Management for Human Services | 3,918,717 | 4,754,847 | 4,979,075 | 5,144,711 |
| Health Department | 31,717,586 | 34,324,160 | 35,189,015 | 36,894,664 |
| Contributory Agencies | 739,888 | 0 | 0 | 0 |
| Total Expenditures | \$189,652,809 | \$203,282,242 | \$206,922,187 | \$216,724,091 |

¹ Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

OFFICE FOR WOMEN

Office for Women

Agency Position Summary

7 Regular Positions / 6.5 Regular Staff Years

Position Detail Information

1 Executive Director, Commission for Women
4 Management Analysts II, 1 PT
1 Secretary I
1 Administrative Aide
7 Positions
6.5 Staff Years

PT Denotes Part-Time Positions

OFFICE FOR WOMEN

Agency Mission

To remove barriers to women and girls so that they are better able to benefit from and contribute to the community.

| Agency Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 7/ 6.5 | 7/ 6.5 | 7/ 6.5 | 7/ 6.5 |
| Expenditures: | | | | |
| Personnel Services | \$310,769 | \$351,128 | \$351,128 | \$366,133 |
| Operating Expenses | 18,361 | 20,284 | 20,284 | 27,206 |
| Capital Equipment | 1,721 | 0 | 0 | 0 |
| Subtotal | \$330,851 | \$371,412 | \$371,412 | \$393,339 |
| Less: | | | | |
| Recovered Costs | (600) | (1,845) | (1,845) | 0 |
| Total Expenditures | \$330,251 | \$369,567 | \$369,567 | \$393,339 |
| Income: | | | | |
| Reentry Fees | \$314 | \$1,810 | \$320 | \$320 |
| Total Income | \$314 | \$1,810 | \$320 | \$320 |
| Net Cost to the County | \$329,937 | \$367,757 | \$369,247 | \$393,019 |

Purpose

The Office for Women (OFW) addresses the needs and interests of women both within County government and within the broader community. It removes barriers through policy development and implementation; information and assistance programs; and partnerships. OFW is connected to the County Executive's Office through a liaison relationship with a Deputy County Executive. The Director of OFW is also the Executive Director of the Commission for Women, an advisory body to the Board of Supervisors. The Commission for Women receives financial support through Fund 119, Contributory Fund.

Policy work occurs primarily through OFW 's link with the Commission for Women, which brings forward reports and recommendations to the Board of Supervisors or other policy-setting bodies. OFW provides research and staff expertise in developing and implementing such policies.

Key Accomplishments

- ◆ Implemented recommendations from the Glass Ceiling Task Force Report, including the establishment of an outreach recruiter position and an Exit Interview Pilot Program, with presentation of an annual review to the Board of Supervisors.
- ◆ Entered a cooperative agreement with the Community Business Partnership and the Mason Enterprise Center of George Mason University to establish the first Women's Business Center in Virginia through a grant from the U.S. Small Business Administration. The Women's Business Center will provide technical assistance to women starting or expanding their businesses, with special emphasis on economically and socially disadvantaged women.
- ◆ Developed cultural outreach initiative with the first "Women and Diversity in Fairfax County Forum" and reported recommendations for improving access to County government services for women from diverse communities.

OFFICE FOR WOMEN

- ◆ Printed and disseminated unique materials to assist women and girls: Resource Directory for Women Business Owners, the Spanish Resource Guide for Women (Guia de Recursos Para La Mujer), and the Summer Technical Resource Guide for Girls. Over the past two years, more than 9,000 copies of these materials have been distributed.
- ◆ Established and coached the Administrative Resource Team, which provided professional development conferences and training to 774 County government employees in FY 2000. The Administrative Resource Team has now become a self-directed team identified as a resource in the employee orientation handbook.
- ◆ Through the leadership of the Work/Family Task Force over the past three years, gained national recognition for the County's family policies, telecommuting program and other work/family programs.
- ◆ Established the first Women's Legal Roundtable of court officers and service providers to improve women's access to legal information. Co-sponsored the first County Law Day program with free seminars and legal consultations, winning certificate of achievement from Virginia State Bar Conference of Local Bar Associations.
- ◆ Through Girls and Technology Advisory Committee and participation on the School Board's Human Relations Advisory Committee, researched and recommended model strategies for increasing girls' participation in education technology.
- ◆ Contributed approximately over 1,500 hours in FY 2000 for organizational development: training and consultation for agencies and individuals in teambuilding, transition management, facilitation and career development.
- ◆ Designed OFW Web Page with email function, links to the Commission for Women, and potential to download documents to customers.
- ◆ Through support of the Commission for Women in co-chairing the Athletic Plan Review Team, helped to improve field conditions (lighting, new fields) for girls' fast-pitch softball.
- ◆ In FY 2000, served over 13,000 individuals needing information and assistance. (This figure does not include the hundreds of residents viewing OFW 's many cable access programs each year).

FY 2002 Initiatives

- ◆ In FY 2002, the Office for Women will continue to model leadership through partnerships. This leadership includes identifying unmet needs, determining methods and resources to meet those needs, collaborating to remove barriers to women, and creating win-wins for partners. OFW will be a strategic resource for County government and the community in how to achieve outcomes through partnerships. Since OFW often works on policy reform, many of its end products occur over a period of two to three years. Whether in policy, information, programs, or partnerships, OFW will continue to adhere to high standards of quality, integrity and collaboration.
- ◆ Seek renewal of the grant for the Women's Business Center of Northern Virginia for the third year. The Women's Business Center, through the strategic direction of OFW, will provide training and other assistance to family day care providers, women seeking microloans, and women who wish to procure government contracts. There will be significant outreach to low-income and minority women.
- ◆ Present to the Board of Supervisors and County senior management any further recommendations for improving retention and professional development of women at senior levels and recommendations regarding gender equity and diversity in the pay for performance system.
- ◆ Improve OFW Web Page to increase registration capabilities and links.

OFFICE FOR WOMEN

- ◆ Assist the Police Department and Fire and Rescue Department through a Women's Job Fair, other recruitment strategies, and improved work/family policies.
- ◆ Design and present career development programs for special populations such as older women, juvenile girls in treatment, and women in self-sufficiency programs.
- ◆ Continue to implement recommendations from the Women and Diversity Report.
- ◆ Implement recommendations from the Work/Family Task Force through coaching and support for a working parents' support group.
- ◆ Expand the model program in which girls and young women teach technology to girls, based on results of pilot in FY 2001.
- ◆ Within the limits of resources, continue to provide coaching and training to County employees on transition management, team building and career development.

Performance Measurement Results

Performance Measurement Results relate to the four service areas of the Office for Women (OFW) including policy, information and assistance, programs, and partnerships.

Projections for FY 2000 were exceeded in the number of individuals receiving information and assistance and in the number of partnerships maintained by the Office for Women. The number of policy recommendations regarding women and girls has remained fairly constant as has the cost per program participant. The average number of staff hours per initiative and partnership has grown and is expected to remain high in FY 2002. This reflects the effort on the part of OFW to meet its goal of providing various types of information and assistance beyond special programs - such as resource guides, access to the web page, Business Professional and Occupational License (BPOL) mail outs, and cable programming. OFW initiatives are highlighted in several cable access programs each year, but there is no formula currently for reflecting the number of viewers.

A major part of removing barriers to women and girls depends on OFW 's collaboration, and its increased effort to expand and deepen partnerships yields many benefits: combined resources to solve problems, greater understanding of OFW and its ability to shape reform, enhanced networks and relationships, and greater access for women seeking help. One goal of the Office for Women is to increase the number and types of partnerships - which will be critical to the assistance provided through the Women's Business Center and in the Cultural Outreach initiative.

Enhanced technology and streamlined processes for measuring performance will further improve efficiency and at the same time maintain the high standards of quality for which the Office for Women has become known. As an example, through a review of the partnership process and experience of program managers, the hours needed for policy work and partnering can be decreased without sacrificing program quality and relationship building.

It should be noted that much of what is measured for the OFW mission is long term, i.e., it may take several years to implement change. In terms of measuring performance, there will be cycles of higher and lower outputs as initiatives reach their conclusions.

A challenge will be for OFW to develop measurements which truly reflect the removal of barriers over the course of time. It should also be noted that OFW contributes time and talent for training and coaching employees to enhance their own individual performance effectiveness. Because the training demand varies from year to year, it is not easily captured in annual performance measures, but it does help improve the organization and offset the cost of outside training.

OFFICE FOR WOMEN

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$15,005 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$6,922 in Operating Expenses is primarily due to increased training and PC replacement costs.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ There were no adjustments to this agency at the FY 2000 Carryover Review.

Objectives

- ◆ To maintain a rating of 95 percent or higher of usefulness of programs to women and girls.
- ◆ To continue to address 98 percent of information and special assistance requests at the time of contact.
- ◆ To maintain 90 percent or higher in adoption of policies or recommendations approved by the Board of Supervisors or other policy makers.
- ◆ To maintain at least 90 percent of partners highly satisfied with OFW 's contribution to their programs or work.

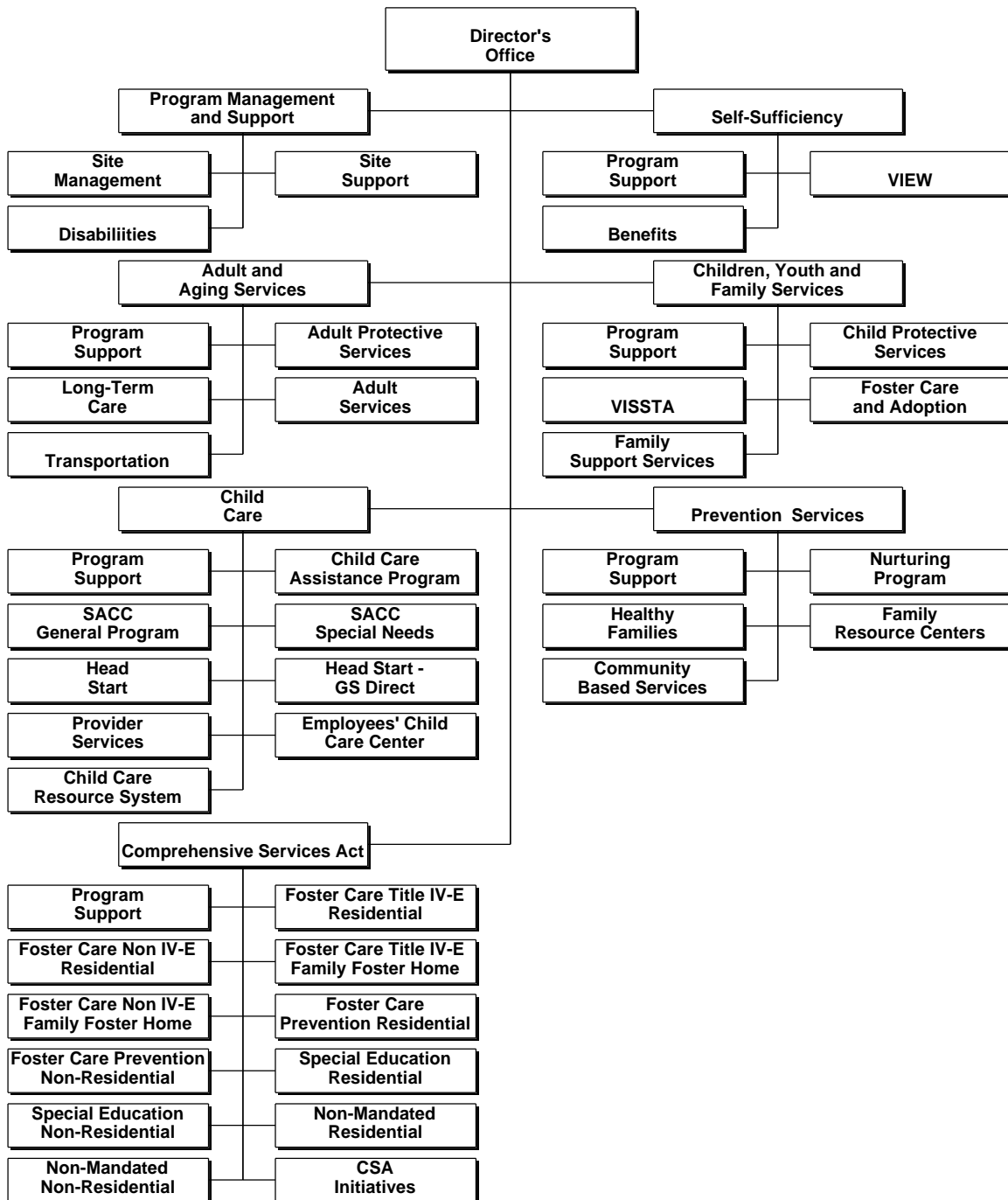
OFFICE FOR WOMEN

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Program participants | 1,725 | 2,716 | 2,700 / 3,007 | 3,000 | 3,000 |
| Individuals receiving information and assistance ¹ | 7,510 | 9,367 | 9,100 / 10,321 | 10,000 | 10,500 |
| Policies recommended to the Board of Supervisors/other policy makers | 13 | 4 | 4 / 6 | 4 | 4 |
| Active partnerships maintained | 27 | 34 | 34 / 45 | 45 | 50 |
| Efficiency: | | | | | |
| Cost per program participant | \$5.76 | \$5.51 | \$5.60 / \$6.10 | \$6.10 | \$6.10 |
| Information contacts per staff | 2,503 | 3,122 | 2,900 / 3,440 | 3,400 | 3,000 |
| Average staff hours per policy initiative | 68 | 192 | 190 / 343 | 340 | 300 |
| Average staff hours per partnership | 267 | 163 | 170 / 420 | 400 | 400 |
| Service Quality: | | | | | |
| Percent of high satisfaction | 98% | 99% | 95% / 100% | 95% | 95% |
| Percent of information requests handled at time of contact | 99.8% | 99.0% | 98.0% / 97.0% | 98.0% | 98.0% |
| Adoption of policy recommendations by Board of Supervisors/other policy makers | 100% | 100% | 90% / 100% | 90% | 90% |
| Percent of partnerships rating high satisfaction with OFW partnership | 100% | 100% | 90% / 96% | 90% | 90% |
| Outcome: | | | | | |
| Percent of high satisfaction with usefulness of programs | 96% | 96% | 95% / 100% | 95% | 95% |
| Percent of information requests handled at time of contact | 99.8% | 99.0% | 98.0% / 97.0% | 98.0% | 98.0% |
| Percent of recommendations adopted by the Board of Supervisors/other policy makers | 100% | 100% | 90% / 100% | 90% | 90% |
| Percent of high satisfaction with partnership effecting change | 100% | 100% | 90% / 95% | 90% | 90% |

¹ The FY 2000 Actual does not include a one-time mail out in conjunction with the Department of Purchasing and Supply Management OFW information to 32,000 BPOL applicants.

DEPARTMENT OF FAMILY SERVICES



DEPARTMENT OF FAMILY SERVICES

Agency Position Summary

| | | | | |
|------------|------------------------|---|---------------|-----------------------------|
| 1,186 | Regular Positions (12) | / | 1,132.79 | Regular Staff Years (16.43) |
| <u>175</u> | Grant Positions | / | <u>168.12</u> | Grant Staff Years |
| 1,361 | Total Positions (12) | / | 1,300.91 | Total Staff Years (16.43) |

Position Detail Information

DIRECTOR'S OFFICE

| | |
|----------|-----------------------------|
| 1 | Director of Family Services |
| 1 | Management Analyst III |
| 1 | Administrative Assistant |
| <u>1</u> | Secretary III |
| 4 | Positions |
| 4.0 | Staff Years |

PROGRAM MANAGEMENT AND SUPPORT

| | |
|----------|-----------------------------|
| 1 | Deputy Director for DFS |
| 1 | Team Operations Mgr. |
| 1 | ORDT Manager |
| 3 | Management Analysts III |
| 2 | Management Analysts II |
| 2 | Sr. Social Work Suprvs. |
| 1 | Data Entry Supervisor |
| 3 | Data Entry Operators II |
| 1 | Human Services Assistant |
| 18 | Clerical Specialists |
| 1 | Supervisory Clerk |
| 4 | Clerk Typists II |
| 1 | Information Officer II |
| 3 | Mail Clerks II |
| 1 | Word Processing Ctr. Suprv. |
| 1 | Public Information Clerk |
| 1 | Social Worker II |
| <u>1</u> | Case Aide |
| 46 | Positions |
| 46.0 | Staff Years |

SELF-SUFFICIENCY

| | |
|-----------|--------------------------|
| 1 | DFS Division Director |
| 1 | Program Manager |
| 2 | Management Analysts II |
| 1 | Management Analyst I |
| 1 | Manpower Specialist IV |
| 1 | Manpower Specialist II |
| 5 | Eligibility Supervisors |
| 4 | Human Svc. Workers V |
| 21 | Human Svc. Workers IV |
| 50 | Human Svc. Workers III |
| 72 | Human Svc. Wkrs. II 1 PT |
| 28 | Human Svc. Workers I 1PT |
| 1 | Social Worker II |
| 1 | Secretary II |
| <u>18</u> | Clerical Specialists |
| 207 | Positions |
| 206.0 | Staff Years |

ADULT AND AGING SERVICES

| | |
|----------|--------------------------------|
| 1 | DFS Division Director |
| 1 | Director, Area Agency on Aging |
| 2 | Management Analysts III |
| 1 | Management Analyst II |
| 3 | Human Svcs. Workers III |
| 1 | Information Officer II |
| 2 | Human Svcs. Workers I |
| 1 | Human Svcs. Assistant |
| 6 | Social Work Supervisors |
| 14 | Social Workers III |
| 24 | Social Workers II |
| 2 | Home Health Aides |
| 1 | Secretary I |
| 2 | Case Aides |
| 4 | Clerical Specialists |
| <u>1</u> | Clerk II |
| 66 | Positions |
| 66.0 | Staff Years |

CHILDREN, YOUTH SERVICES AND FAMILY

| | |
|----------|-----------------------------|
| 1 | DFS Division Director |
| 3 | Program Managers |
| 22 | Social Work Supervisors |
| 41 | Social Workers III |
| 94 | Social Workers II |
| 1 | Management Analyst IV |
| 1 | Management Analyst III |
| 4 | Management Analysts II |
| 1 | Management Analyst I |
| 1 | Manpower Specialist II |
| 2 | Administrative Aides |
| 2 | Secretaries II |
| 2 | Secretaries I |
| 1 | Case Aide |
| 8 | Clerical Specialists |
| 2 | Human Service Assistants |
| 2 | Word Processor Operators II |
| <u>1</u> | Paralegal Assistant |
| 189 | Positions |
| 189.0 | Staff Years |

DEPARTMENT OF FAMILY SERVICES

CHILD CARE

| | |
|-----------|-------------------------------|
| 1 | Director, Office for Children |
| 3 | Child Care Prog. Admins. II |
| 4 | Child Care Prog. Admins. I |
| 1 | Management Analyst IV |
| 1 | Head Start Coordinator |
| 3 | Child Care Specialists III |
| 23 | Child Care Specialists II |
| 18 | Child Care Specialists I |
| 84 | Center Supvrs., 39 PT (2) |
| 102 | Teachers II, 27 PT (1) |
| 367 | Teachers I, 113 PT (9) |
| 1 | Cook |
| 1 | Information Officer II |
| 1 | Public Information Clerk |
| 3 | Human Service Workers II |
| 9 | Human Service Workers I |
| 2 | Administrative Assistants |
| 3 | Administrative Aides |
| 1 | Secretary III |
| 3 | Secretaries I |
| 1 | Clerical Specialist |
| <u>14</u> | Human Service Assts. |
| 646 | Positions (12) |
| 594.79 | Staff Years (16.43) |

PREVENTION SERVICES

| | |
|----------|-------------------------|
| 1 | Program Manager |
| 1 | Management Analyst II |
| 3 | Social Work Spvrs. |
| 10 | Social Workers III |
| 3 | Social Wkrs. II, 2 PT |
| 1 | Volunteer Services |
| | Program Manager |
| 1 | Manpower Specialist III |
| 1 | Manpower Specialist II |
| 1 | Human Svc. Coord. II |
| <u>2</u> | Administrative Aides |
| 24 | Positions |
| 23.0 | Staff Years |

COMPREHENSIVE SERVICES ACT

| | |
|----------|------------------------|
| 1 | Program Manager |
| 1 | Management Analyst III |
| 1 | Management Analyst II |
| <u>1</u> | Social Worker III |
| 4 | Positions |
| 4.0 | Staff Years |

Fund 102, Federal/State Grant positions are included in the Summary of Grant Positions in Volume 1.

PT Denotes Part-Time Positions
() Denotes New Positions

DEPARTMENT OF FAMILY SERVICES

Agency Mission

The Department of Family Services (DFS) promotes and supports the well-being of families and individuals within the community—especially children, older persons and those who are most vulnerable—by providing integrated services that help protect them from abuse, neglect and exploitation while assisting them in achieving and maintaining independence and their greatest level of self-sufficiency.

| Agency Summary | | | | |
|--------------------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 1150/ 1096.48 | 1167/ 1110.5 | 1174/ 1116.36 | 1186/ 1132.79 |
| Expenditures: | | | | |
| Personnel Services | \$44,012,200 | \$47,943,192 | \$48,096,614 | \$50,583,617 |
| Operating Expenses | 99,005,294 | 104,804,564 | 107,099,305 | 111,904,362 |
| Capital Equipment | 378,958 | 128,706 | 319,090 | 21,000 |
| Subtotal | \$143,396,452 | \$152,876,462 | \$155,515,009 | \$162,508,979 |
| Less: | | | | |
| Recovered Costs | (\$94,014) | (\$153,098) | (\$153,098) | (\$153,098) |
| Total Expenditures | \$143,302,438 | \$152,723,364 | \$155,361,911 | \$162,355,881 |
| Income/Revenue: | | | | |
| State Share of Public Assistance | \$32,876,099 | \$33,285,824 | \$33,285,824 | \$34,412,367 |
| Federal Pass Through/Public Asst. | 33,673,946 | 39,370,692 | 39,370,692 | 38,130,118 |
| School-Age Child Care Fees | 14,469,479 | 15,860,608 | 15,860,608 | 16,986,919 |
| Child Care Svcs, Other Jurisdictions | 105,111 | 90,193 | 90,193 | 90,327 |
| Home Child Care Permits | 29,078 | 35,000 | 35,000 | 35,000 |
| Employer Child Care Referral Fees | 1,631 | 47,137 | 1,631 | 1,631 |
| Listing Fees | 3,387 | 13,781 | 13,781 | 13,781 |
| USDA Funding for Gum Springs' | | | | |
| Head Start Program | 33,999 | 36,000 | 36,000 | 36,000 |
| Employee Child Care Center Fees | 574,898 | 565,840 | 565,840 | 623,796 |
| Fairfax City Public Assistance | 693,712 | 740,177 | 693,712 | 707,586 |
| Falls Church Public Assistance | 420,691 | 698,221 | 652,504 | 652,504 |
| Fairfax Hospital System | 372,552 | 398,675 | 398,675 | 400,324 |
| Adoption Service Fees | 12,073 | 9,973 | 9,973 | 9,973 |
| Head Injured | 931,000 | 931,000 | 931,000 | 931,000 |
| Golden Gazette | 28,524 | 17,708 | 25,355 | 25,355 |
| Transportation Fees | 112,927 | 120,785 | 112,927 | 121,802 |
| Total Income | \$84,339,107 | \$92,221,614 | \$92,083,715 | \$93,178,483 |
| Net Cost to the County | \$58,963,331 | \$60,501,750 | \$63,278,196 | \$69,177,398 |

DEPARTMENT OF FAMILY SERVICES

| Summary by Cost Center | | | | |
|-------------------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Director's Office | \$223,882 | \$215,928 | \$216,654 | \$263,333 |
| Program Management and Support | 5,742,058 | 4,950,464 | 5,530,036 | 6,047,103 |
| Self-Sufficiency | 13,127,822 | 15,491,044 | 15,769,005 | 15,419,811 |
| Adult and Aging Services | 8,944,932 | 9,387,493 | 9,553,700 | 10,708,551 |
| Children, Youth and Family Services | 22,246,833 | 23,243,176 | 23,724,648 | 24,786,944 |
| Child Care | 56,681,759 | 60,640,115 | 61,595,367 | 65,088,395 |
| Prevention Services | 1,822,964 | 2,352,903 | 2,445,757 | 2,484,432 |
| Comprehensive Services Act | 34,512,188 | 36,442,241 | 36,526,744 | 37,557,312 |
| Total Expenditures | \$143,302,438 | \$152,723,364 | \$155,361,911 | \$162,355,881 |

Purpose

The Department of Family Services (DFS) administers all Federal, State and local public assistance, employment and training, and social services programs for Fairfax County, Fairfax City and the City of Falls Church. DFS emphasizes a coordinated case management approach to service delivery and a continued emphasis on efficient and effective methods to address the multiple needs and barriers faced by families and individuals. Further, DFS continues to provide a wide-range of social and financial assistance to children, adults, senior citizens and families living in Fairfax County, Falls Church and Fairfax City.

Through its **Self-Sufficiency** program, DFS helps families and individuals reach their highest level of self-sufficiency while assisting them in meeting their basic needs. DFS provides employment services, financial support during the transition to employment for individuals who are able to work, and financial support for those who are not able to work. As a result of Federal policy and program structure, State mandates related to welfare reform, and redesign initiatives, Self-Sufficiency services are configured into two broad areas:

- ◆ **Employment Services** programs assist those who are able to work. These programs include the operation of mandated employment services connected to the receipt of Temporary Assistance for Needy Families (TANF) and Food Stamps, as well as Workforce Investment Act (WIA) Title I funds for adults, youth and dislocated workers.
- ◆ **Public Assistance Services** provides financial and medical assistance for low income families and individuals. This assistance includes determination of eligibility and ongoing case maintenance/management for Medicaid, Food Stamps, TANF, General Relief, Refugee Resettlement assistance, State-Local Hospitalization, Low Income Home Energy Assistance Program (LIHEAP), and Auxiliary Grants for the aged and disabled.

In FY 1999, the new Federal/State funded childrens' health insurance program was initiated to provide health care to uninsured children not eligible for Medicaid whose families have incomes at or below 185 percent of the Federal poverty guidelines. This program is known in Virginia as the Children's Medical Security Insurance Program (CMSIP). As with the Medicaid program, DFS is responsible for eligibility determination, enrollment and ongoing case maintenance of eligible children.

DEPARTMENT OF FAMILY SERVICES

The **Adult and Aging Services** program provides services to elderly persons and adults with disabilities in order to maximize independence and protect and maintain lives in the community. The consolidated Adult and Aging Services provides services which include adult protective services, home-care services, home-care development, senior nutrition services, volunteer services to older adults, transportation services and community education/planning with a preventive focus. Staff also provides support to the Fairfax Area Commission on Aging. The Interagency Aging Committee provides timely information and education to both private and public service providers and consumers. In addition, the Golden Gazette newspaper, published monthly, is made available to more than 40,000 seniors to improve the physical and mental health of older adults. Other programs target the promotion of self-care and alert seniors and caregivers to available aging services and options. These programs provide the information necessary for consumers to make educated decisions, maximizing their independence.

Through its **Children, Youth, and Family Services**, DFS continues its commitment to initiatives that offer families assistance within their communities in partnership with other human service agencies and community organizations. Children, Youth and Family Services include the provision of Child Protective Services, Foster Care and Adoption Services, Family and Child Services and services to homeless individuals and families. Services are provided to families and children through individualized plans of service offered by a seamless, community-based, family focused service delivery system. The goals of these services are to enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to ensure the normal development and long-term emotional and physical health of children by supporting families who provide for them.

The **Child Care** program offers a full spectrum of services to families in Fairfax County. Child Care's programs increase the availability of child care services, help parents gain access to child care and assist them with the costs of care. The availability of child care in the County is expanded by the School Age Child Care (SACC) program, Head Start and the Employees Child Care Center. The availability of family child care is supported through the County Home Child Care Permit. Parents' accessibility to child care is enhanced by the services of both the Child Care Resource System and the Child Care Assistance Program. The Child Care Assistance Program also assists with affordability issues through subsidized child care. Another affordability resource is assistance with the cost of nutritional meals in child care settings made available by the agency's USDA Child Food Program. To most effectively leverage public and private resources in achieving the agency's mission, Child Care establishes and nurtures strong partnerships with business and other community groups.

DFS, through its **Prevention Services**, demonstrates a commitment to community-based, family-focused prevention and early intervention services which are designed to strengthen families, prevent child abuse and neglect, and help community members and stakeholders provide networks of support for families in their neighborhoods. The primary activities of this cost center are Healthy Families Fairfax, a comprehensive model program operated jointly with the Health Department and community-based organizations, which offers in-home educational and support services to expectant parents who may be at risk of mistreating their children; the Nurturing Program, a nationally-recognized, group-based parenting education program; and Family Resource Centers. Family Resource Centers offer accessible, neighborhood-based drop-in activities for parents and children, including peer support groups, health screenings, and information and referral.

A focal point for families needing intervention and treatment will continue to be the **Comprehensive Services Act** (CSA) interagency screening and planning processes. Family Assessment and Planning Teams (FAPTs) are established in the five regions in the County. They meet weekly to conduct family-focused and community-based service planning and to approve funding for the purchase of services for troubled and at-risk children and youth who require services such as private school special education services, home based intervention, or residential services for mental health treatment.

DEPARTMENT OF FAMILY SERVICES

The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA. Its membership includes human service agency directors and six (6) community representatives. The CSA funding pool includes foster care funds (with the exception of room and board for TANF foster children), funding for special education students requiring private tuition placement to meet their educational needs and Juvenile and Domestic Relations District Court funds. CSA services have experienced growth since its inception in FY 1994 due to increasing numbers of eligible children combined with increasing need for intensive treatment. Staff efforts focus on strategies and initiatives to enhance operational effectiveness and efficiency.

DFS, through its **Disability Planning and Development** initiatives, monitors public resources dedicated to support services for people with physical or sensory disabilities. Disability Planning and Development will be integrated throughout DFS and will initiate, manage, fund and oversee specialized programs that increase the social and economic self-sufficiency of people with disabilities. Disability Planning and Development contracts for services with the Northern Virginia Resource Center for Deaf and Hard of Hearing Persons, Legal Services of Northern Virginia, and Brain Injury Services (as part of the Statewide Head Injury Services Partnership). Staff will continue to work with the Fairfax Area Disability Services Board (FA-DSB) and act on FA-DSB recommendations to increase housing, health, transportation, employment and educational opportunities for people with disabilities, and will administer the State-funded Rehabilitative Services Incentive Fund.

Key Accomplishments

- ◆ Implemented a new Federal/State funded children's health insurance program, the Children's Medical Security Insurance Plan (CMSIP). Over 2,580 children were enrolled in the first year of implementation.
- ◆ Implemented the Workforce Investment Act (WIA) and established the local Workforce Investment Board (WIB). The mission of the WIB is to advance an integrated workforce development system that responds to employers' needs and maximizes the career potential of job seekers in the region.
- ◆ Received two awards from the Virginia Department of Social Services in recognition of increased payment accuracy in the Food Stamp program.
- ◆ Implemented a joint assessment and care planning project with the Health Department in Region II, the Falls Church area.
- ◆ Implemented a task-based, in-home services pilot project for elderly people and people with disabilities in selected apartment complexes. Task-based services include housekeeping, meals, medication reminders and personal care.
- ◆ Developed and implemented new in-home service contracts in conjunction with the Health Department, replacing DFS vendor agreements with multiple home-care agencies, thereby improving service delivery and allowing for better coordination of in-home services.
- ◆ Produced best practices models for assessing and serving families using two pilot programs: the North County Program and the Intensive Family Services Pilot.
- ◆ Implemented the requirements of the Federal Adoption and Safe Families Act (ASFA) of 1997 and Virginia's Court Improvement Legislation of 1997 locally.
- ◆ Developed a Family Group Conferencing Center to provide prevention-oriented, family-focused interventions for families.
- ◆ Decreased the number of children in foster care over the past three years from 710 in July of 1997 to 544 in July of 2000. This trend is the result of intensive prevention, early intervention efforts and new legal requirements that strengthen permanency planning efforts for foster children and their families.

DEPARTMENT OF FAMILY SERVICES

- ◆ Received the National Association of Counties (NACo) Acts of Caring Award for the Nurturing Parenting Program, a group-based parenting education program. This award honors programs in which a county government and local volunteers have successfully made a long-standing commitment to work together to enhance or preserve the quality of life within their community. Fairfax County was one of fifteen counties nationwide to have received this award.
- ◆ Earned a Certificate of Credential from Healthy Families America in conjunction with the Council on Accreditation of Services for Families and Children, Inc. for the Healthy Families Fairfax (HFF) program. This accreditation attests that HFF has met a set of nationally established, research-based standards, ensuring the highest quality of service delivery.
- ◆ Planned and implemented a major recruitment campaign to increase the number of family child care providers.
- ◆ Expanded and enhanced School Age Child Care (SACC) services by:
 - Establishing a SACC middle school pilot program (Club 78) at Holmes Middle School.
 - Increasing SACC programming to 124 elementary schools during the school year and 23 schools during the summer.
 - Implementing a partnership with the Park Authority for a SACC program at the Spring Hill Recreation Center, expanding the range of SACC programming available.
 - Creating an interactive computer game in all SACC classrooms that blends technology, knowledge of Fairfax County and non-computer oriented educational projects for participants.
- ◆ Established an Early Head Start program in Fairfax County to serve pregnant women and families with children under age three.
- ◆ Implemented new computer information management systems for:
 - Helping parents find child care with more customized information.
 - Processing subsidy information for improved enrollment and payment of vendors.
 - Processing permit applications and renewals that link with Fire inspections and the State Criminal Background check.
- ◆ Partnered with the Office for Women in training child care providers to enhance their business skills.

FY 2002 Initiatives

- ◆ Renew emphasis on quality and customer service.
- ◆ Maintain a high level of accuracy in the Food Stamp program and all other programs administered by the Department of Family Services.
- ◆ Increase the employment participation rate in the TANF program.
- ◆ Obtain one stop certification from the Workforce Investment Board (WIB) for all DFS employment resource centers.
- ◆ Identify and actively pursue additional grant resources to assist the "hard to serve" population.

DEPARTMENT OF FAMILY SERVICES

- ◆ Plan and prepare for the growing numbers of seniors and adults with disabilities. Adult and Aging staff are supporting the Long-Term Care Task Force, a citizen work group that is studying these issues and will make recommendations regarding long-term care service delivery.
- ◆ Expand the use of technology to improve efficiency in the Falls Church DFS/Health Department case management pilot.
- ◆ Develop regionally based services and design those services for a more integrated, community-based service delivery system with staff from each program located in each regional site.
- ◆ Through the Permanency Planning Forum, sponsor a cross agency Model Court Program pilot that will provide families and children served by the Juvenile and Domestic Relations Court, the Department of Family Services, and the Fairfax-Falls Church Community Services Board with improved pre-hearing and case planning and will make the court process less adversarial and more supportive of families.
- ◆ Implement concurrent planning for children in foster care to meet Federal and State requirements that focus on permanency for children in foster care.
- ◆ Implement the Child Protective Services Differential Response system for families involved with child protective services in order to provide a flexible response to allegations of child abuse based on the severity of the report, immediacy of the child safety concerns and the needs of the family.
- ◆ Increase the use of Medicaid as an alternate funding source for CSA services and continue to focus on a child's eligibility for Title-IV-E and Supplemental Security Income (SSI) to offset State and local costs.
- ◆ Continue the recruitment of family child-care providers with a more regional focus and with enhanced efforts in communities where the need is greatest.
- ◆ Expand the school year SACC program at two existing sites, Kings Glen Elementary and Kilmer Center, and one additional site, McNair Farms Elementary. These three school year sites will serve 125 additional children, including 20 with special needs, and approximately 75 percent of the expansion costs will be offset with program fees. With this program expansion, the school year SACC program will serve approximately 8,125 children at 125 sites.
- ◆ Expand the summer SACC program by two additional sites. The expansion sites have not been identified yet, but will be determined based on waiting lists and availability of space at specific schools. The two new summer sites will serve 190 additional children, including 10 with special needs, and approximately 75 percent of the expansion costs will be offset with program fees. With this program expansion, the summer SACC program will serve approximately 2,200 children at 25 sites.
- ◆ Expand Head Start by 85 slots; open Gum Springs Glen classrooms.
- ◆ Enhance the interactive capacity of the departmental web site.

DEPARTMENT OF FAMILY SERVICES

Performance Measurement Results

Performance measures are one tool used by the Department of Family Services to assess its progress in supporting, promoting and providing quality services in Fairfax County. Performance objectives that address mission critical activities include providing efficient and effective service delivery to citizens receiving or applying for services offered by the department, increasing the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,190 in FY 2001 to \$1,290 in FY 2002, maintaining the percentage of elderly persons and adults with disabilities in their own home at 80 percent, decreasing the length of time children are in foster care, increasing the number of family child care homes, and maintaining the number of families with children served by the Child Care Assistance Program (CCAP).

To evaluate the ability to provide efficient and effective service delivery to citizens in the community, the Department conducts an agency-wide, point-of-service customer satisfaction survey at each DFS office. In FY 2000, the Department maintained an 80 percent satisfaction rate. The point-of-service survey will be continued in FY 2002 as well as supplemented with telephone surveys and/or focus groups. Customer service initiatives to be implemented include the redesign of the lobby/reception window from customer inquiry to initial service delivery in order to increase the customer satisfaction rate to 82 percent in FY 2001 and 84 percent in FY 2002. Additionally, customer satisfaction surveys are conducted within the program areas.

Providing public assistance and employability services to the economically disadvantaged populations of Fairfax County is an important goal of the Department. The objective for FY 2002 is to maintain the percent of Food Stamp applications processed within the State-mandated time frames at 97 percent and increase the percent of Medicaid and Temporary Assistance for Needy Families applications processed in a timely manner from 86 percent to 90 percent.

Adult and Aging will continue its service focus on helping elderly persons and adults with disabilities live in their own homes with a performance goal of 80 percent of persons receiving case management in their homes at the time of case closure or after one year of service delivery. A County Long-Term Care Task Force has presented initial findings of demographics and cross-cutting themes of concern which include work force/labor supply issues for in-home services and the need for improving consumer awareness, knowledge, and access to services. To meet the objective of keeping people in their homes, Adult and Aging is piloting task based in-home services. Adult and Aging continues to provide case management and is working to enhance its joint case management work with the Health Department.

Enabling children to live safely in their own homes, ensuring that families remain safely together whenever possible, protecting children from harm and enhancing families' capacity to safely care for their children are the goals of the Children, Youth and Family division. In FY 2000, the number of calls coming into the Child Abuse Hotline decreased 3 percent while the number of child abuse calls investigated decreased by 10 percent. The number of children in foster care has decreased over the past three years from 710 in July 1997 to 544 in July 2000 and the length of time a child is in foster care has decreased from 3.10 years in 1998 to 2.85 years in 2000. These trends are the result of both intensive prevention and early intervention efforts and of new legal requirements that strengthen permanency planning efforts for foster children and their families.

The performance measures used by the Office for Children assist in determining progress in supporting, promoting and providing quality child care services in Fairfax County. In evaluating the Department's ability to help parents find child care, the number of parent requests for child care information is measured. During the past several years, these requests have continued to increase. In addition, ratings from parents of their satisfaction with the service have continued to remain very high (between 94 and 98 percent).

DEPARTMENT OF FAMILY SERVICES

An important index of the availability of child care in Fairfax County is the number of permitted family child care providers. During the FY 1999 to FY 2000 period, the number of permitted family child care providers decreased by 4 percent. The full employment economy during this period created a highly competitive employment environment. Many individuals who might previously have been attracted to this home-based business opportunity were able to find other employment options. As a result, in FY 2001, a major, multi-media recruitment campaign was launched. Provider satisfaction with the permitting process remains high, and is expected to return to a level of 98 percent in both FY 2001 and FY 2002.

SACC is an important resource for families whose school-age children have special needs. During the past several years, the percentage of children with special needs enrolled in the various SACC programs has increased beyond the agency's goal of six percent. In FY 2000, for example, nine percent of total SACC enrollment were children with special needs. The consistently high level of families' satisfaction with the SACC program (96 percent) is an underlying reason for this increased enrollment.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$1,849,355 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$637,648 in Personnel Services and 12/16.43 SYE new positions to expand two existing school year SACC centers, create one new school year SACC center, and create two new summer SACC centers based on waiting lists and the availability of space.
- ◆ A net increase of \$4.8 million in Operating Expenses is primarily due to a \$2.0 million increase in Child Care Assistance Program (CCAP) funding, partially offset with revenue of \$0.7 million; a \$1.1 million increase in Comprehensive Service Act (CSA) expenditures, partially offset with revenue of \$0.6 million; a \$1.0 million increase in Foster Care and Adoption funding, which is fully offset with revenue, to support contractual increases and full year funding for currently enrolled children; a \$0.5 million increase to support market rate adjustments to the in-home services contract for Adult and Aging clients; and a \$0.2 million increase to support contract rate increases for emergency shelter providers.
- ◆ Capital Equipment of \$21,000 is included to purchase items for the two expanded and one new school year SACC centers.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ During FY 2001, 1/1.0 SYE position was transferred into the agency from the County Position Pool to provide additional support for the Senior Transportation Initiative. There was no fiscal impact associated with this action because this position was funded in FY 2001 through the Department of Transportation's Senior Transportation Initiative funding.
- ◆ As part of the FY 2000 Carryover Review, \$2,277,484 in encumbered carryover was included in the agency's budget.
- ◆ As part of the FY 2000 Carryover Review, \$361,063 and 6/4.86 SYE positions were included in the agency's budget due to the expansion of Spring Hill and Churchill Road SACC centers, the expansion of the Mondloch I shelter contract, and the extension of the Healthy Families Fairfax contract with the State.

DEPARTMENT OF FAMILY SERVICES



Director's Office

Goal

To provide oversight and leadership to Department of Family Services (DFS) service areas in order to ensure the provision of quality and timely services to DFS clients.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 3/3 | 3/3 | 3/3 | 4/4 |
| Total Expenditures | \$223,882 | \$215,928 | \$216,654 | \$263,333 |

Objectives

- ◆ To increase the percentage of DFS Service Area Objectives achieved from 65 percent in FY 2001 to 70 percent in FY 2002.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|---------------------------|---------------------------|------------------------------------|-----------------------------|----------------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Service areas overseen ¹ | 7 | 7 | 7 / 7 | 7 | 7 |
| Efficiency: | | | | | |
| Cost per service area overseen | \$31,393 | \$35,747 | \$34,850 / \$35,748 | \$36,698 | \$36,698 |
| Service Quality: | | | | | |
| DFS service area objectives accomplished in a year | 19 | 17 | 18 / 11 | 15 | 16 |
| Outcome: | | | | | |
| Percent of DFS service area objectives accomplished | NA | 81% | 86% / 52% | 65% | 70% |

¹ Service areas equal cost centers.

DEPARTMENT OF FAMILY SERVICES



Program Management and Support

Goal

To provide efficient and effective service delivery in the community to citizens receiving or applying for the services offered by the Department of Family Services.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 51/ 51 | 51/ 51 | 51/ 51 | 46/ 46 |
| Total Expenditures | \$5,742,058 | \$4,950,464 | \$5,530,036 | \$6,047,103 |

Objectives

- ◆ To increase by one percent annually, from 4,767 to 4,805, the number of persons with head injuries and hearing impairments served through contractual services, so that a greater number of people with these disabilities are served in our community.
- ◆ To increase the percent of customers who report they are satisfied with service delivery at DFS offices from 82 percent in FY 2001 to 84 percent in FY 2002.

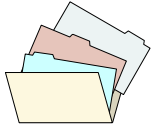
Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|---------------------------|---------------------------|------------------------------------|-------------------------|------------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Head injured and hearing impaired persons served through Disability Services contracts | 3,435 | 3,884 | 3,923 / 4,720 | 4,767 | 4,805 |
| DFS customers served at all five office sites | 96,007 | 87,747 | 87,750 / 85,743 | 85,750 | 85,750 |
| Efficiency: | | | | | |
| Cost per head injured and hearing impaired person served | \$351 | \$309 | \$306 / \$255 | \$341 | \$281 |
| DFS customers served per Program Management and Site Support staff member ¹ | 4,572 | 4,179 | 4,179 / 4,083 | 3,430 | 3,430 |
| Service Quality: | | | | | |
| Percent of head injured clients who have increased their level of independence during the year | 94% | 89% | 89% / 90% | 90% | 90% |
| DFS clients satisfied with the services provided ² | NA | 80% | 82% / 80% | 82% | 84% |
| Outcome: | | | | | |
| Percent change in the number of persons served through head injury and hearing impaired contracts | 26% | 12% | 1% / 18% | 1% | 1% |
| Percent change of DFS clients satisfied with the services provided ² | NA | NA | 2% / 0% | 2% | 2% |

DEPARTMENT OF FAMILY SERVICES

¹ Adjustment to methodology made to FY 1999 and FY 1998 actual data and the projections for FY 2000/2001 to better reflect number of customers served in the five offices. Previously, data included all customer "contacts" (phone calls and walk-ins). The decrease in the number of customers served in FY 1999 reflects change in intake services for emergency assistance. Department of Systems Management now serves customers requesting emergency assistance.

² FY 1999 was the baseline year for customer satisfaction survey data.



Self-Sufficiency

Goal

To provide public assistance and employability services to the economically disadvantaged populations of Fairfax County, Falls Church City and Fairfax City so individuals and families may achieve and maintain the highest level of productivity and independence equal to their abilities.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 209/ 208 | 209/ 208 | 209/ 208 | 207/ 206 |
| Total Expenditures | \$13,127,822 | \$15,491,044 | \$15,769,005 | \$15,419,811 |

Objectives

- ◆ To maintain the timeliness of processing Food Stamp applications at 97 percent and to maintain the timeliness of applications for Temporary Assistance to Needy Families (TANF) and Medicaid at 90 percent.
- ◆ To increase the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,190 in FY 2001 to \$1,290 in FY 2002.

DEPARTMENT OF FAMILY SERVICES

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| TANF applications completed ¹ | 2,876 | NA | NA / 2,148 | 2,000 | 2,000 |
| Medicaid applications completed ¹ | 9,822 | 11,605 | NA / 13,310 | 13,500 | 13,800 |
| Food Stamp applications received ¹ | 10,037 | 10,233 | NA / 8,688 | 8,700 | 9,000 |
| Clients served in VIEW program ² | 1,642 | 1,166 | 820 / 749 | 550 | 500 |
| Efficiency: | | | | | |
| Cost per public assistance/Food Stamp/Medicaid application ¹ | \$373 | \$397 | NA / \$399 | \$432 | \$433 |
| Cost per client served in VIEW ¹ | \$2,216 | \$3,092 | NA / \$3,643 | \$2,909 | \$2,866 |
| Service Quality: | | | | | |
| TANF applications completed within State-mandated time frame ¹ | 2,569 | NA | 2,695 / 1,850 | 1,800 | 1,800 |
| Medicaid applications completed within State-mandated time frame ¹ | 8,336 | 9,704 | 9,205 / 11,551 | 12,150 | 12,420 |
| Food Stamp applications completed within State-mandated time frame ¹ | 9,763 | 9,892 | 9,950 / 8,488 | 8,439 | 8,730 |
| Percent of VIEW clients placed in a work activity | 70% | 68% | 70% / 66% | 70% | 70% |
| Outcome: | | | | | |
| Percent of TANF applications completed within State-mandated time frame ¹ | 89.3% | NA | NA / 86.1% | 90.0% | 90.0% |
| Percent of Medicaid applications completed within State-mandated timeframe ¹ | 84.9% | 83.6% | NA / 86.8% | 90.0% | 90.0% |
| Percent of Food Stamp applications completed within State-mandated timeframe ¹ | 97.3% | 96.7% | NA / 97.7% | 97.0% | 97.0% |
| Average monthly wage for employed clients in VIEW program ² | \$882 | \$992 | NA / \$1,091 | \$1,190 | \$1,290 |

¹ New measures developed for the FY 2002 submission. Therefore, most measures have no FY 2000 projections.

² Beginning in FY 2001, the FY 1998 and FY 1999 actual data, and the estimates for FY 2001 and FY 2002 reflect a change in the indicator from "average monthly VIEW caseload" to "average number served" during the year in order to align with the efficiency measure. This data was recently made available by VDSS.

DEPARTMENT OF FAMILY SERVICES



Adult and Aging Services

Goal

To promote and sustain a high quality of life for older persons residing in Fairfax County by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity and independence.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 61/ 61 | 62/ 62 | 63/ 63 | 66/ 66 |
| Total Expenditures | \$8,944,932 | \$9,387,493 | \$9,553,700 | \$10,708,551 |

Objectives

- ◆ To maintain at 80 percent the percentage of elderly persons and adults with disabilities receiving case management services who remain in their homes after one year of service or who are in their own home at termination of services.
- ◆ To maintain at 95 percent the percentage of seniors receiving community-based services who remain living in the community rather than entering an institution after one year of service or information.
- ◆ To maintain at 20 percent for home-delivered meals and 80 percent for congregate meals, the percentage of clients served who scored at or below a moderate risk category on the Nutritional Screening Initiative (NSI), a risk tool, in order to maximize personal health.
- ◆ To meet the State standard by maintaining the percent of Adult Protective Services (APS) and Ombudsman investigations completed within 45 days at 95 percent or more, in order to protect vulnerable adults.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|---------------------------|---------------------------|------------------------------------|-------------------------|------------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Adult and Aging/Long Term Care clients served ¹ | 1,785 | 2,017 | 2,200 / 2,044 | 2,400 | 2,500 |
| Clients served with community-based services (CBS) | 4,918 | 6,200 | 6,257 / 6,429 | 6,459 | 6,492 |
| Meals provided | 426,766 | 425,005 | 441,343 / 430,823 | 430,823 | 430,823 |
| APS and Ombudsman Investigations conducted | 762 | 887 | 923 / 750 | 870 | 940 |
| Efficiency: | | | | | |
| Cost per Adult and Aging/Long Term Care Client ² | \$4,216 | \$3,347 | \$3,509 / \$3,732 | \$3,361 | \$3,246 |
| Cost per CBS client ³ | \$95 | \$73 | \$71 / \$77 | \$80 | \$79 |
| Cost per meal | \$7 | \$7 | \$8 / \$8 | \$8 | \$9 |
| Cost per investigation | \$1,383 | \$1,330 | \$1,204 / \$1,677 | \$1,496 | \$1,452 |

DEPARTMENT OF FAMILY SERVICES

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Service Quality: | | | | | |
| Percent of Adult and Aging/Long Term Care clients satisfied with services ⁴ | NA | 93% | 90% / 91% | 90% | 90% |
| Percent of CBS clients satisfied with the information and services ⁴ | NA | 96% | 95% / 96% | 95% | 95% |
| Percent of clients satisfied with meal quality and quantity ⁴ | NA | 98% | 95% / 90% | 95% | 95% |
| Investigations completed within the State standard of 45 days | 729 | 852 | 876 / 686 | 827 | 893 |
| Outcome: | | | | | |
| Percent of clients who remain in their homes after one year of services | NA | 83% | 80% / 79% | 80% | 80% |
| Percent of CBS clients who remain in community after one year of service or information | NA | 99% | 95% / 98% | 95% | 95% |
| Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category ⁵ | NA | NA | 20% / 44% | 20% | 20% |
| Percent of clients served congregate meals who score at or below a moderate nutritional risk category | NA | 77% | 80% / 86% | 80% | 80% |
| Percent of investigations completed within 45 days | 95% | 96% | 95% / 92% | 95% | 95% |

¹ Beginning in FY 1999, indicator includes all Adult and Aging clients.

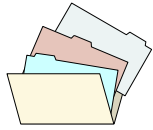
² FY 1999 decrease in unit cost is due to over-accruals in previous years that the agency is in the process of correcting.

³ FY 1999 decrease in cost per client is due to a change in the methodology for counting clients.

⁴ FY 1999 is baseline year for satisfaction data.

⁵ FY 2000 actual of 44 percent moderate or below scores for home-delivered meals clients far exceeds the objective of 20 percent. Only 32 percent responded compared to 62 percent of the congregate meal participants. The agency will continue to monitor the response rate.

DEPARTMENT OF FAMILY SERVICES



Children, Youth and Family Services

Goal

To enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to ensure the normal development and long-term emotional and physical health of children by supporting families to provide for them.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 185/ 185 | 185/ 185 | 185/ 185 | 189/ 189 |
| Total Expenditures | \$22,246,833 | \$23,243,176 | \$23,724,648 | \$24,786,944 |

Objectives

- ◆ To maintain at 87 percent the percent of calls to the child abuse hotline receiving a direct social worker response.
- ◆ To maintain at 65 percent the percent of investigations where there is contact with the victim within 24 hours.
- ◆ To maintain at 90 percent the percent of Family and Child program cases with children who are at risk of abuse or neglect in which there is no subsequent CPS investigation.
- ◆ To decrease the average time that children are in regular or non-custodial foster care from the FY 2000 estimated average of 2.8 years to 2.75 years in FY 2002.

DEPARTMENT OF FAMILY SERVICES

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Child abuse hotline calls responded to ¹ | 26,245 | 16,836 | 17,000 / 16,326 | 16,500 | 16,500 |
| Child abuse complaints investigated | 2,777 | 2,797 | 2,850 / 2,521 | 2,300 | 2,200 |
| Cases in which there are children at risk of abuse and neglect served through Family and Child Services (monthly average) | 143 | 203 | 208 / 186 | 200 | 200 |
| Total number of children served in foster care | 841 | 878 | 862 / 819 | 800 | 800 |
| Efficiency: | | | | | |
| Hotline calls responded to per CPS social worker ¹ | 5,832 | 3,741 | 3,778 / 3,675 | 3,667 | 3,667 |
| Child abuse complaints addressed per CPS social worker | 62 | 62 | 63 / 65 | 59 | 56 |
| Cost per case served through Family and Child Services in which there is a child who is at risk of abuse and neglect | \$8,276 | \$7,433 | \$8,076 / \$7,875 | \$8,900 | \$9,298 |
| Cost per child in foster care ² | \$6,885 | \$6,030 | \$6,112 / \$5,862 | \$6,502 | \$7,485 |
| Service Quality: | | | | | |
| Average response time to CPS hotline calls not directly answered by a social worker ³ | 29 min | 18 min | 22 min / 29 min | 24 min | 24 min |
| Child abuse complaints responded to within 24 hours | 1,437 | 1,807 | 1,755 / 1,884 | 1,900 | 1,900 |
| Percent of families who are at risk of child abuse and neglect served who are satisfied with services ⁴ | NA | 88% | 88% / 89% | 90% | 90% |
| Percent of children in permanent foster care (monthly average) | 7.2% | 7.0% | 6.9% / 9.0% | 9.0% | 9.0% |
| Outcome: | | | | | |
| Percent of hotline calls receiving a direct CPS social worker response | 84% | 86% | 86% / 90% | 87% | 87% |
| Percent of complaints responded to within 24 hours | 57% | 65% | 62% / 74% | 65% | 65% |
| Percent of cases with children at risk of abuse and neglect in which there are no subsequent CPS investigations | 90.0% | 99.8% | 90.0% / 99.8% | 90.0% | 90.0% |
| Average time (in years) that children are in foster care ⁵ | 3.10 | 2.90 | 2.80 / 2.85 | 2.80 | 2.75 |

¹ FY 1998 reflect total calls to and from the hotline. FY 1999 and FY 2000 reflects calls to the hotline only.

² Adjustments to unit costs will be made as adoption and foster care monies are differentiated. Cost per child does not include costs for direct services or treatment services; includes personnel and operating costs only.

³ FY 2000 increase reflects the use of a new state legislated computer system implemented in July 1999 which has increased the time spent responding to a CPS complaint.

⁴ FY 1999 was baseline year for client satisfaction data (Family and Child program data only).

⁵ Data is calculated from June 30th each fiscal year. Includes all children served in the fiscal year.

DEPARTMENT OF FAMILY SERVICES



Child Care

Goal

To support, promote and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 614/ 562.48 | 629/ 574.5 | 635/ 579.36 | 646/ 594.79 |
| Total Expenditures | \$56,681,759 | \$60,640,115 | \$61,595,367 | \$65,088,395 |

Objectives

- ◆ To increase the number of child care information requests responded to with accurate, up-to-date and client-specific information by 2 percent, from 14,661 in FY 2001 to 14,954 in FY 2002, in order to help parents find child care.
- ◆ To increase the number of permitted family child care homes (one home equates to 5 child care slots), by 5 percent, from 2,100 in FY 2001 to 2,200 in FY 2002, expanding child care choices for working parents.
- ◆ To maintain the number of children served by the Child Care Assistance Program (CCAP) at 8,005 in FY 2002 to help low-income working parents achieve self-sufficiency.
- ◆ To increase the number of children with special needs served by the School Age Child Care (SACC) program by 4 percent, from 512 children in FY 2001 to 535 children in FY 2002.

DEPARTMENT OF FAMILY SERVICES

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Requests for child care information from parents answered ¹ | 13,720 | 14,707 | 15,442 / 13,963 | 14,661 | 14,954 |
| Permitted family child care homes | 2,152 | 2,079 | 2,121 / 2,000 | 2,100 | 2,200 |
| Slots available in permitted care | 10,760 | 10,395 | 10,605 / 10,000 | 10,500 | 11,000 |
| Children served by CCAP ² | 6,820 | 7,848 | 8,005 / 7,751 | 8,005 | 8,005 |
| Children with special needs enrolled in SACC | 383 | 456 | 486 / 497 | 512 | 535 |
| Efficiency: | | | | | |
| Cost per request for child care information | \$16.37 | \$16.22 | \$16.68 / \$19.32 | \$19.80 | \$18.99 |
| Average cost per slot in permitted care | \$70 | \$76 | \$76 / \$90 | \$88 | \$84 |
| Average subsidy expenditure for CCAP ³ | \$3,118 | \$3,160 | \$3,218 / \$3,661 | \$3,872 | \$4,132 |
| Cost per special needs child ⁴ | \$3,051 | \$2,793 | \$2,916 / \$2,634 | \$3,003 | \$3,363 |
| Service Quality: | | | | | |
| Percent of clients satisfied with information provided | NA | 95% | 95% / 94% | 95% | 95% |
| Percent of providers satisfied with FCC permit process | NA | 98% | 98% / 86% | 98% | 98% |
| Percent of parents satisfied with the service received in making child care arrangements | NA | 95% | 95% / 100% | 98% | 98% |
| Percent of parents of special needs children satisfied with SACC | NA | 96% | 97% / 96% | 96% | 96% |
| Outcome: | | | | | |
| Percent change in number of requests for information from parents | 45% | 7% | 5% / -5% | 5% | 2% |
| Percent change in number of permitted child care homes | 16% | -3% | 2% / -4% | 5% | 5% |
| Percent change in number of children served in CCAP | 6% | 15% | 2% / -1% | 3% | 0% |
| Percent change in special needs children enrolled in SACC | 4% | 6% | 6% / 9% | 3% | 4% |

¹ Rate of increase may need to be adjusted since the general population is expected to grow at 2 percent and is even less for children.

² Fluctuation in enrollment is directly related to child care funding at the Federal/State/Local levels.

³ Federal and State revenue offset part of the cost.

⁴ Fees offset part of the cost.

DEPARTMENT OF FAMILY SERVICES



Prevention Services

Goal

To promote family strengthening and child protection by providing family support and education services and involving community volunteers and donors in child welfare programs.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 23/ 22 | 24/ 23 | 24/ 23 | 24/ 23 |
| Total Expenditures | \$1,822,964 | \$2,352,903 | \$2,445,757 | \$2,484,432 |

Objectives

- ◆ To maintain the percentage of families in which there is no subsequent founded incident of child abuse or neglect within one year at 99 percent.
- ◆ To increase the value of donations by 2 percent, from \$158,832 to \$162,008, in order to increase resources available to children, youth and families in need and to promote self-sufficiency.
- ◆ To increase the number of volunteer hours by 10 percent, from 62,820 to 69,102, to supplement agency programs and services that support families and children in crisis and promote self-sufficiency.

DEPARTMENT OF FAMILY SERVICES

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Families served in Healthy Families and Nurturing Program | 154 | 269 | 418 / 519 | 554 | 600 |
| Value of donor contributions collected ¹ | \$13,940 | \$147,177 | \$154,536 / \$155,718 | \$158,832 | \$162,008 |
| Volunteer hours provided | 37,520 | 48,529 | 49,500 / 57,109 | 62,820 | 69,102 |
| Efficiency: | | | | | |
| Cost per family served in Healthy Families and Nurturing Program (includes expenditures from grant and general funds) | \$4,637 | \$3,475 | \$4,241 / \$2,497 | \$3,221 | \$3,000 |
| Ratio of program cost to the value of dollars donated | 1:1 | 1:5 | 1:6 / 1:4 | 1:4 | 1:4 |
| Ratio of program cost to the value of volunteer hours donated | 1:8 | 1:8 | 1:8 / 1:13 | 1:14 | 1:15 |
| Service Quality: | | | | | |
| Percent of Healthy Families and Nurturing Program participants satisfied with program ² | 95% | 89% | 95% / 98% | 98% | 98% |
| Total number of donors | 20 | 26 | 35 / 26 | 30 | 30 |
| Percent of volunteers satisfied with their experience ³ | NA | NA | NA / NA | 95% | 95% |
| Outcome: | | | | | |
| Percent of families served in Healthy Family and Nurturing Program in which there is no founded child abuse or neglect during one year following service | 99% | 99% | 99% / 99% | 99% | 99% |
| Percent change in value of donations | 1% | 955% | 1% / 6% | 2% | 2% |
| Percent change in volunteer hours | NA | 29% | 2% / 18% | 10% | 10% |

¹ A database was implemented in FY 1999 to more accurately track contributions and donations from the Holiday Spirit project are now included in this measure.

² Satisfaction data from Nurturing Program only.

³ Revised the wording from "percent of volunteers who fulfill the time/responsibility of their position" to "percent of volunteers satisfied with their experience". FY 2001 will be baseline data.

DEPARTMENT OF FAMILY SERVICES



Comprehensive Services Act (CSA)

Goal

To ensure appropriate, timely and cost-effective services for at-risk children, youth and their families and to deliver these services within the community and in the least restrictive setting, ideally their own home environment.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 4/ 4 | 4/ 4 | 4/ 4 | 4/ 4 |
| Total Expenditures | \$34,512,188 | \$36,442,241 | \$36,526,744 | \$37,557,312 |

Objective

- ◆ To maintain the average ROLES (Restrictiveness of Living Environment Scale) score, an indicator of the restrictiveness of the child's living environment, at 3.5 in FY 2002.

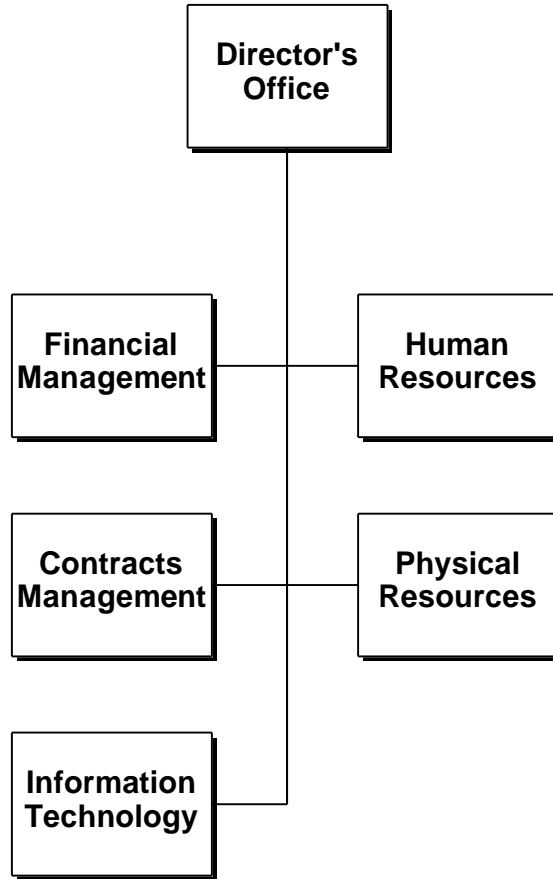
Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|---------------------------|-----------------------|--------------------------------|-------------------------|------------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Children served in the community | 1,054 | 1,136 | 1,136 / 1,124 | 1,124 | 1,124 |
| Efficiency: | | | | | |
| Cost per child served in the community ¹ | \$19,825 | \$21,265 | \$20,459 / \$23,379 | \$24,292 | \$24,993 |
| Service Quality: | | | | | |
| Percent of children and/or families satisfied with the services ² | NA | 94% | 95% / 95% | 95% | 95% |
| Outcome: | | | | | |
| Average ROLES score (Restrictiveness of Living Environment Scale ranges from 0.5 to 8.5, with 0.5 being the least restrictive living environment and 8.5 being the most) | 3.7 | 3.5 | 3.5 / 3.3 | 3.5 | 3.5 |

¹ All data are based on CSA pool fund expenditures plus program support and operating costs. FY 2001 and 2002 are subject to change based on final State allocations.

² FY 1999 is the baseline data for this indicator.

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES



DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

Agency Position Summary

201 Regular Positions / 199.5 Regular Staff Years

Position Detail Information

OFFICE OF THE DIRECTOR

1 Director
1 Secretary III
2 Positions
2.0 Staff Years

FINANCIAL MANAGEMENT

1 Policy and Information Manager
2 Fiscal Administrators
5 Management Analysts III
6 Management Analysts II
3 Management Analysts I
3 Accountants III
2 Accountants II
2 Accountants I
2 Accounting Technicians
13 Account Clerks II
4 Account Clerks I, 1 PT
1 Administrative Assistant
1 Office Service Manager III
1 Office Service Manager II
2 Supervisory Clerks
1 Administrative Aide
4 Clerical Specialists, 1 PT
53 Positions
52.0 Staff Years

HUMAN RESOURCES

1 Policy and Information Manager
7 Management Analysts II
1 Accounting Technician
5 Account Clerks II
1 Account Clerk I
6 Administrative Aides
2 Supervisory Clerks
2 Secretaries I
25 Positions
25.0 Staff Years

CONTRACTS MANAGEMENT

1 Policy and Information Manager
4 Management Analysts III
15 Management Analysts II
1 Secretary IV
1 Secretary II
22 Positions
22.0 Staff Years

PHYSICAL RESOURCES

1 Policy and Information Manager
1 Fiscal Administrator
2 Accountants III
1 Accountant II
2 Accountants I
1 Management Analyst III
1 Management Analyst I
7 Accounting Technicians, 1 PT
5 Office Service Managers II
1 Office Service Manager I
9 Assistant Buyers
17 Account Clerks II
5 Account Clerks I
2 Supervisory Clerks
3 Clerical Specialists
2 Warehouse Supervisors
1 Warehouse Worker/Driver
2 Clerk Typists II
1 Carpenter I
1 Custodian II
65 Positions
64.5 Staff Years

INFORMATION TECHNOLOGY

1 Technology Program Director I
1 Information Tech. Program Manager I
1 Internet/Intranet Architect IV
1 Internet/Intranet Architect II
1 Computer Systems Analyst III
2 Programmer Analysts IV
9 Programmer Analysts III
3 Programmer Analysts II
2 Programmer Analysts I
2 Information Technology Technicians II
1 Information Technology Technician I
1 Network/Telecomm. Analyst IV
6 Network/Telecomm. Analysts III
3 Network/Telecomm. Analysts I
34 Positions
34.0 Staff Years

PT Denotes Part-time Positions

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

Agency Mission

The Department of Administration for Human Services (DAHS) is a partner in the Human Services system providing support and adding value to service delivery. Administration support will be responsive and flexible to meet changing customer needs, and will implement a seamless system of business and support processes. The agency will make business improvements, incorporating the best of existing practices with new technologies. DAHS staff will be viewed by the customer as problem solvers who are accessible and committed to supporting service delivery.

| Agency Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 202/ 200.5 | 207/ 205.5 | 201/ 199.5 | 201/ 199.5 |
| Expenditures: | | | | |
| Personnel Services | \$8,970,290 | \$9,933,415 | \$9,832,585 | \$10,110,377 |
| Operating Expenses | 673,639 | 1,049,289 | 1,055,434 | 1,800,769 |
| Capital Equipment | 0 | 127,600 | 134,600 | 24,350 |
| Total Expenditures | \$9,643,929 | \$11,110,304 | \$11,022,619 | \$11,935,496 |

| Summary by Program Component | | | | |
|------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Office of the Director | \$767,131 | \$1,291,485 | \$1,303,867 | \$1,692,502 |
| Financial Management | 2,139,633 | 2,417,920 | 2,417,920 | 2,474,893 |
| Human Resources | 924,831 | 1,215,921 | 1,215,921 | 1,358,255 |
| Contracts Management | 1,290,026 | 1,288,089 | 1,288,089 | 1,372,760 |
| Physical Resources | 2,409,421 | 2,617,840 | 2,618,603 | 2,666,680 |
| Information Technology | 2,112,887 | 2,279,049 | 2,178,219 | 2,370,406 |
| Total Expenditures | \$9,643,929 | \$11,110,304 | \$11,022,619 | \$11,935,496 |

Purpose

The Department of Administration for Human Services (DAHS) is an agency that meets the administrative needs of Human Services agencies by providing business support to staff who deliver or arrange services for clients. Examples of programs supported by administrative staff include: Public Assistance programs such as Welfare to Work and Food Stamps; Protective Services for children and adults; Employment Services; Food Services; Prevention Services; Head Start and School Age Child Care (SACC) programs; Alcohol and Drug, Mental Health, and Mental Retardation Services; probation services and residential facilities through the Juvenile and Domestic Relations District Court; Comprehensive Services Act; Disease Prevention and Control; Maternal and Child Health Programs; Restaurant Inspections and Sewage Disposal; Consolidated Community Funding Pool; Community Services Block Grant and Community Development Block Grant; FASTRAN; Recreation and Youth Services; and several discretionary grant programs.

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

Leadership and coordination support are provided by DAHS to subcommittees of the Human Services Council, particularly in areas related to the Human Services Performance Budget and the annual review and development of recommendations regarding the County Executive's Advertised Budget Plan. DAHS staff is actively involved with Countywide Task Forces working on process efficiency, corporate systems, and other facets of County operations. Furthermore, DAHS works with the Department of Systems Management for Human Services and the Department of Housing and Community Development to provide staff support for the Consolidated Community Funding Pool (CCFP), specifically to the Consolidated Community Funding Advisory Committee which oversees the funding award process.

DAHS is comprised of six organizational units, including the Office of the Director and five business areas that work closely to form a seamless system of business support for staff and customers. The Office of the Director provides overall guidance for the agency and coordinates the work carried out in the business areas. The Director is a member of the Human Services Leadership Team and works collaboratively to set the organizational goals and objectives, and initiates and maintains partnerships with service areas.

The *Financial Management* area prepares budgets totaling \$375 million in FY 2002 including 53 General Fund grants and performs Accounts Receivables functions for Human Services agencies. Financial staff forecast and collect revenues from the State and Federal Governments, clients, and third-party payors that are expected to offset County expenditures by \$143.5 million in FY 2002. Expenditures are monitored and analyzed and required financial reports are completed in order to receive reimbursements. Financial staff work closely with Human Services' management, DAHS' business areas, and County departments such as the Department of Management and Budget (DMB), Department of Finance, and the Department of Human Resources (DHR), to develop budgets, perform financial monitoring, produce bills and customer account statements, collect revenues, ensure compliance with Federal and State requirements, and identify and pursue opportunities to create business efficiencies and enhance revenue collections.

The *Human Resources* area provides personnel administration support, which includes classification and compensation, payroll, employee relations, and employee benefits to over 3,500 Human Services employees. Staff analyze agency and program staffing levels and requirements, manage the process of setting priorities for classification actions for Human Services, implement Cultural Diversity plans, and coordinate with DMB and DHR when agencies request dual encumbrances, abolish/establish actions, and position realignments when reorganizations are implemented. Human Resources staff will process an estimated 12,000 personnel transactions in FY 2002.

The *Contracts Management* area establishes contractual agreements with public and private organizations to provide an array of services while also improving the effectiveness and efficiency of services to County residents. Contracts Management staff support program development, performance management, and monitoring activities on behalf of Human Services programs. Staff work with program managers to draft requests for proposals soliciting services from private and non-profit providers, and monitor vendor compliance with performance outcomes included in contracts and agreements. Staff works closely with the Office of the County Attorney, Risk Management, and the Department of Purchasing and Supply Management to ensure that contracts conform to legal requirements and accepted standards for purchasing services. Contracts Management also administers independent purchases of service activities for client-specific services and oversees all competitive procurements under \$50,000 for Human Services agencies. In FY 2002, the value of services handled by Contracts Management will approximate \$135 million, provided via 885 contracts.

The *Physical Resources* area involves a wide range of support services essential to the efficient delivery of services to County residents. Physical Resources staff oversee 360 facilities, including 45 offices and 315 residential and recreation facilities, as well as 150 vehicles located throughout the County. Additional functions include timely processing of nearly 18,000 transactions for purchasing supplies, materials, and services at a competitive cost; processing nearly 65,000 payments to vendors from whom the County purchases supplies, materials, and services; and maintaining an updated inventory of fixed assets for all Human Services agencies. Staff works closely with the Facilities Management Division to ensure that

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

facilities for Human Services functions are planned to make maximum use of available space and that the facilities are safe and secure for clients and staff. Physical Resources also works with the Department of Purchasing and Supply Management and the Department of Finance to ensure compliance with County policies and procedures for purchasing goods and services, as well as for paying bills.

The *Information Technology* area responds to more than 13,000 requests for technical assistance from computer users throughout Human Services agencies. Staff works closely with private vendors to use up-to-date technology in developing automated applications that allow Human Services agencies to deliver services more efficiently through a common client profile and database. Staff also works with the Department of Information Technology to maintain and enhance a wide variety of automated applications currently in use. DAHS' Information Technology monitors security access to corporate systems, maintains and troubleshoots Local Area Networks that support 3,200 Human Services employees who use computers, and manage the prioritization process for future Human Services automation needs. The introduction of new State applications supporting programs such as Foster Care, Adoptions, Food Stamps, and Welfare to Work have imposed additional requirements for technical support. The State provides the computers, software, and the applications but ongoing maintenance and support for this equipment are provided locally.

Key Accomplishments

- ◆ Purchased an automated fingerprint imaging system in FY 2001 to perform the County Code requirement of fingerprinting persons who successfully apply for jobs that have the responsibility for minors, the impaired, the elderly, and other persons unable to care for themselves. The new equipment provides a more accurate method of fingerprinting, reduces the time it takes to fingerprint and document each person by 75 percent, and enables the automated transfer of data, including fingerprints, to the State for civilian background checks.
- ◆ Purchased and operate a second Showmobile, a mobile stage equipped with sound systems and lights, for use at community events. Fairfax County is one of only four jurisdictions in the metropolitan area that operates a Showmobile.
- ◆ Implemented a new client and contract spending information and tracking system known as Harmony. This new system will replace a 30-year old system known as VUWRS (Virginia Uniform Welfare Reporting System). VUWRS has been used to track client-specific information as well as the expenses for each client, in order to meet Virginia Department of Social Services' reporting requirements.
- ◆ Provided planning assistance for the new South County Human Services Center, located in the Southern area of the County, to enhance customer service by consolidating numerous Human Services offices in leased facilities into a centralized location.
- ◆ Provided automation capabilities to all of the County's 123 School Age Child Care (SACC) centers that are located primarily at elementary school sites throughout the County. This joint effort between Fairfax County and the Fairfax County Public Schools (FCPS) enhanced the SACC program's educational component, enabled staff to report attendance of children in SACC, and allowed SACC employees and other County staff (e.g., school nurses) to enter their time and attendance on-line at each site. SACC teachers are now able to access the County SACC program data, food program information, and County corporate systems communicate and share information with other centers and the SACC administrative offices. In addition, the SACC students have Internet access for project research and homework.

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

- ◆ Initiated the Evaluation and Assessment phase for an Organizational Diversity Project in FY 2001, as the lead agency, under the guidance of the Deputy County Executive and the Human Services Leadership Team. This is a management initiative designed to enhance service delivery by identifying internal strategies for improving the work environment in order to accomplish tasks more efficiently and effectively. A report will be presented to the Human Services Leadership Team detailing the findings of the assessment and evaluation process including recommendations for each agency as well as strategies for improving internal operations.
- ◆ Upgraded 3,200 PCs and 450 network printers with Office Suite programs and electronic mail to Microsoft Office Suite and all PCs and networked devices at each site from 16b Token Ring to 10mg Ethernet. DAHS' Information Technology ensured all PCs, tools, and software products were Year 2000 compliant by a review and conversion of more than 80 applications and installation of Year 2000 patches on all servers and workstations.
- ◆ Started a Human Services workflow initiative in February 2000 to develop and implement an integrated administrative process for contract management and payments processing services. Streamlined internal business practices will increase operational efficiencies and provide cost savings for all Human Services agencies while improving customer service and support.

FY 2002 Initiatives

- ◆ Initiate the training and enhancement phase of the Organizational Diversity Project in FY 2002. A plan of action will be developed to enhance the work environment by utilizing numerous approaches that may include training, group discussions or one-to-one interventions, workload shifts, and improved communications techniques.
- ◆ Identify potential business opportunities in Human Services agencies to improve efficiency, facilitate reporting, and enhance revenue collection as well as to identify enhancements to the financial application to facilitate its usage in meeting specific billing requirements that are unique to Human Services agencies and programs.
- ◆ Assist in the organization of the new South County Human Services Center to provide a centralized center for the various Human Services agencies currently scattered across the South County area. This new centralized center will enhance customer service by providing a wide array of Human Services in a single location.
- ◆ Assist in the planning and design of Human Services facilities.
- ◆ Convert the 3,200-user local area network from the current Novell Netware 5.1 to Windows 2000. This will involve installing new hardware and operating systems, converting all objects, and installing new software on all workstations and peripherals. Extensive testing will be required to ensure the integrity of the new design as well as training for technical support staff, programmers, and network administrators.
- ◆ Integrate administrative processes for contract management and payments processing services as a continuation of the Human Services workflow initiative to improve contract administration and provider payment functions.

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

Performance Measurement Results

The percent of Human Services agencies' unspent budget balances based on expenditures minus revenues was 0.5 percent in Fiscal Year 2000. This exceeded the goal of 1.0 percent for the average Human Service agency budget balance. The Department of Administration for Human Services anticipates having less than 1.0 percent average budget balance for Human Services agencies in Fiscal Years 2001 and 2002.

The average time to forward certification lists to program staff in various agencies measures the amount of time it takes for Human Services agencies to obtain certification lists from the Department of Human Resources. In Fiscal Year 2000, the Department of Administration for Human Services met its goal to obtain at least 90 percent of the certification lists from the Department of Human Resources within four weeks. It expects to maintain 90 percent of certification lists within four weeks in Fiscal Years 2001 and 2002.

The percent of account receivables collected is based on the collection rate of State and Federal funds, client and program fees, third-party payments, and expenditure reimbursements. In Fiscal Year 2000, the Department of Administration for Human Services was able to collect 109.4 percent of the account receivables. It is anticipated that at least 97 percent of the account receivables will be collected in Fiscal Years 2001 and 2002.

The annual number of Customer Service Requests (CSRs) completed in FY 2000 was 16,296, an increase of 57.5 percent over the previous year's total of 10,344. This increase is attributed to projects such as the conversion from token ring to ethernet, migration to Microsoft Office Suite, introduction to Outlook e-mail, and Y2K remediation efforts. Furthermore, 80.6 percent of CSRs completed in FY 2000 were done so within one week of receipt.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$277,792 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$499,443 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Reserve Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$119,877 for both the County's Professional Development Initiative, which provides a percentage of Personnel Services expenditures for training and development requirements and certification and training previously funded in Agency 89, Employee Benefits.
- ◆ A net increase of \$126,015 in Operating Expenses is primarily due to an increase of \$100,000 for the second phase of an Organizational Assessment Study implemented in FY 2001 and \$9,000 in PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ Capital equipment funding of \$24,350 is included for a replacement vehicle, which is currently not part of the County's vehicle replacement program but necessary to replace based on its age, the mileage, and the maintenance history.

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ A decrease of \$100,830 in Personnel Services and 2/2.0 SYE positions moved to the Department of Information Technology for technical and maintenance support of the Fairfax-Falls Church Community Services Board (CSB) management information system, SYNAPS, as part of the FY 2000 Carryover Review.
- ◆ An increase in Operating Expenses of \$13,145 for encumbered carryover.
- ◆ In FY 2001, 3/3.0 SYE positions were transferred to the Department of Information Technology and 1/1.0 SYE position was transferred to the Juvenile and Domestic Relations Court as part of a County Executive pool redirection.

Objectives

- ◆ To maintain the collection rate of funds due to the County's Human Services (HS) agencies (e.g., State and Federal funding, client and program fees, third party payments, expenditure reimbursements, etc.) at or greater than 97 percent.
- ◆ To maintain the total net year-end budget balances in General Fund Human Services departments and agencies at no greater than 1 percent.
- ◆ To ensure Human Services agencies obtain at least 99.0 percent of the certification lists from the Department of Human Resources within four weeks.
- ◆ To maintain the monthly average of successfully completed Customer Service Requests (CSR) within one week of initial call to the Human Services Help Desk at 90 percent over a 12-month period.
- ◆ To achieve an 85 percent success rate for arrangement of contractual services within specified deadlines.
- ◆ To complete 98 percent of requests for service for those customers giving 24-hour written notice to the Human Services Warehouse within the time frame needed by the customer.
- ◆ To pay 92 percent of invoices for goods and services within 30 days of receipt of invoice from vendor.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Accounts receivable collected | \$117,993,812 | \$120,661,325 | \$126,612,903 / \$138,494,765 | \$143,480,636 | \$143,480,636 |
| Actual net budget balances (expenditures less revenues) | \$2,980,041 | \$2,006,288 | \$2,165,628 / \$1,114,135 | \$1,114,135 | \$1,114,135 |
| Certification lists processed | 700 | 746 | 746 / 765 | 765 | 765 |
| CSR's completed per month | 737 | 862 | 1,024 / 1,358 | 1,358 | 1,358 |

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

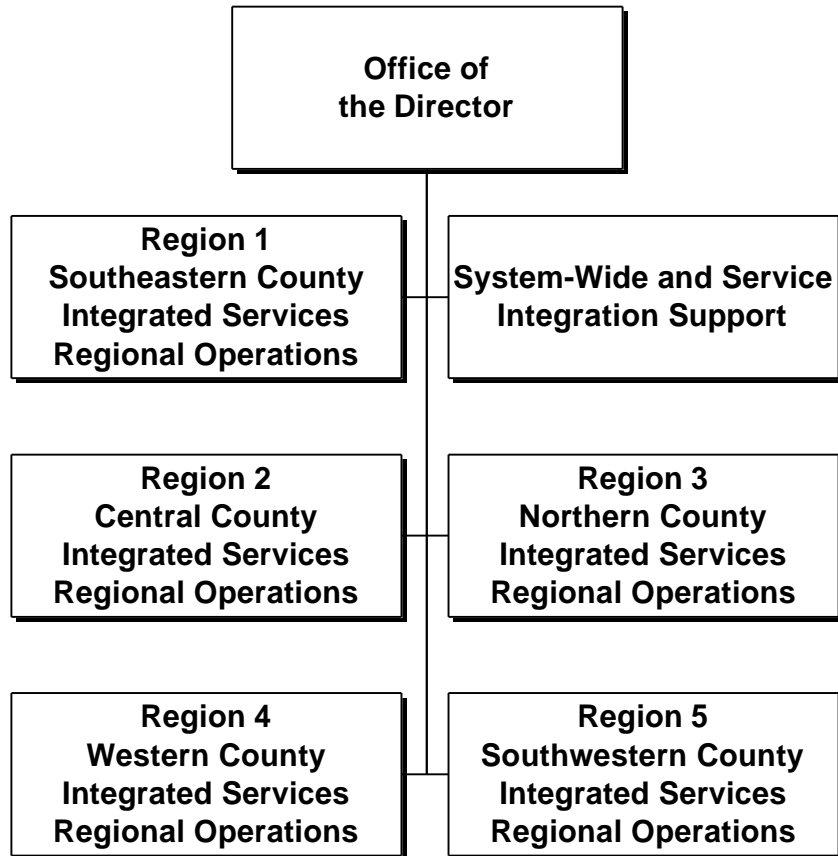
| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Total Contracts established | 638 | 800 | 840 / 827 | 852 | 885 |
| • Total New | NA | 178 | 200 / 224 | 249 | 282 |
| • Total Renewal | NA | 329 | 340 / 295 | 295 | 295 |
| • Total Ongoing | NA | 293 | 300 / 308 | 308 | 308 |
| Service requests completed | 601 | 623 | 625 / 720 | 700 | 700 |
| Invoices paid | NA | 68,038 | 65,000 / 63,869 | 65,000 | 65,000 |
| Service Quality: | | | | | |
| Percent change in accounts receivable collection rate | 4.4% | 0.8% | 0.0% / 9.4% | 0.0% | 0.0% |
| Percent of net unspent budget balances | 99.0% | 99.0% | 99.0% / 99.5% | 99.0% | 99.0% |
| Average time to forward certification lists to program staff in various agencies | 10 weeks | 4 weeks | 4 weeks / 4 weeks | 4 weeks | 4 weeks |
| Percent of customers satisfied with DAHS IT services | 98.9% | 99.0% | 99.0% / 99.5% | 99.0% | 99.0% |
| Contract completion rate | 100.0% | 100.0% | 100.0% / 100.0% | 100.0% | 100.0% |
| Percent of requests to DAHS Warehouse completed in time frame needed by customer | 98.0% | 95.0% | 95.0% / 98.0% | 98.0% | 98.0% |
| Percent of payments to vendors completed in 30 days of receipt of an invoice | NA | 86.5% | 90.0% / 94.2% | 92.0% | 92.0% |
| Outcome: | | | | | |
| Percent of account receivables collected ¹ | 94.5% | 95.0% | 95.0% / 109.4% | 97.0% | 97.0% |
| Net end-of-year budget balances (expenditures less revenues) | 1.1% | 1.0% | 1.0% / 0.5% | 1.0% | 1.0% |
| Percent of certification lists obtained within 4 weeks | NA | 90.0% | 90.0% / 90.0% | 99.0% | 99.0% |
| Percent of DAHS IT service requests completed within 7 days of receipt of request | 88.0% | 90.0% | 90.0% / 80.6% | 90.0% | 90.0% |
| Percent of contracts completed by due date | 67.0% | 79.0% | 85.0% / 73.0% | 85.0% | 85.0% |

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Percent of requests to DAHS Warehouse completed in customer's time frame | 90.0% | 99.5% | 97.0% / 98.8% | 98.0% | 98.0% |
| Accounts payable 30-day payment rate | 80.0% | 86.5% | 90.0% / 94.2% | 92.0% | 92.0% |

¹ The 109.4 percent actual account receivables collection rate in FY 2000 is due to the collection of receivables for services provided in FY 2000, as well as past-due amounts from services provided in the prior year.

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES



DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

Agency Position Summary

81 Regular Positions (2) / 80.5 Regular Staff Years (2.0)

Position Detail Information

OFFICE OF THE DIRECTOR

1 Director
 1 Secretary III
 2 Positions
 2.0 Staff Years

REGION 1 - Southeastern County

1 Regional Director
 1 Management Analyst III
 1 Social Work Supervisor
 8 Social Workers II
 2 Social Workers I
 1 Administrative Aide
 14 Positions
 14.0 Staff Years

REGION 2 - Central County

1 Regional Director
 1 Management Analyst III
 1 Social Work Supervisor
 7 Social Workers II
 3 Social Workers I
 1 Administrative Aide
 14 Positions
 14.0 Staff Years

REGION 3 - Northern County

1 Regional Director
 1 Management Analyst III
 1 Social Work Supervisor
 8 Social Workers II
 1 Social Worker I
 1 Administrative Aide
 13 Positions
 13.0 Staff Years

REGION 4 - Western County

1 Regional Director
 2 Management Analysts III
 1 Social Work Supervisor
 8 Social Workers II, 1 PT
 1 Social Worker I
 1 Administrative Aide
 14 Positions
 13.5 Staff Years

REGION 5 - Southwestern County

System-Wide and Service Integration

1 Deputy Director
 for Administration of Operations
 1 Director of HS
 1 Management Analyst IV
 9 Management Analysts III (1)
 3 Management Analysts II
 1 Planner II
 1 Human Svcs. Coord. III
 1 Social Worker Supervisor
 3 Social Workers II
 3 Administrative Assistants (1)
 24 Positions (2)
 24.0 Staff Years (2.0)

PT Denotes Part-time Positions
 () Denotes New Positions

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

Agency Mission

To provide timely or walk-in assistance to County residents in order to connect residents to public or private services that meet their human services needs; to provide support, coordination and facilitation in the Human Service Regions to promote collaboration around integrated service delivery and build regional service delivery capacity; to provide specific human service agencies and the system as a whole with assistance and support which promotes effective service delivery operations and/or system-wide service integration; and to provide staff support and assistance to citizen and community groups in order to assist them in accomplishing their missions and promote integrated service delivery.

| Agency Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 77/ 76.5 | 79/ 78.5 | 79/ 78.5 | 81/ 80.5 |
| Expenditures: | | | | |
| Personnel Services | \$3,517,180 | \$4,140,015 | \$4,140,015 | \$4,448,779 |
| Operating Expenses | 340,269 | 614,832 | 798,144 | 695,932 |
| Capital Equipment | 61,268 | 0 | 40,916 | 0 |
| Total Expenditures | \$3,918,717 | \$4,754,847 | \$4,979,075 | \$5,144,711 |

| Summary by Program Component | | | | |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Office of the Director | \$318,848 | \$248,193 | \$312,198 | \$300,231 |
| Region 1 - Southeastern County | 654,508 | 750,779 | 757,856 | 723,646 |
| Region 2 - Central County | 499,904 | 648,244 | 739,724 | 661,582 |
| Region 3 - Northern County | 615,674 | 706,044 | 706,044 | 742,269 |
| Region 4 - Western County | 548,220 | 643,882 | 643,882 | 720,062 |
| System-Wide and Service Integration Support | 1,281,563 | 1,757,705 | 1,819,371 | 1,996,921 |
| Total Expenditures | \$3,918,717 | \$4,754,847 | \$4,979,075 | \$5,144,711 |

Purpose

The Department of Systems Management for Human Services (DSMHS) was established in FY 1996 to (1) facilitate service delivery coordination throughout Human Services agencies; (2) to support the development and management of the regional integrated human service delivery adopted by the Board of Supervisors; and (3) to facilitate individual citizen access to services through Coordinated Services Planning activities and other strategies. The organization was established as a key component of an overall Human Services Redesign initiative. Staffing and operations for the Department were phased in over a number of years and completed by mid-FY 1999. All of the initial activities and functions of the Department were established by redeploying existing staff positions within Human Services with no net increase to County staffing. FY 2002 will be the third year of full operations for DSMHS.

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

Coordinated Services Planning

The Coordinated Services Planning (CSP) function works at the client level to help individuals and families handle emergency situations by simplifying client access to appropriate human services. CSP is a link to all public and private human services available to Fairfax residents. Coordinators assess individual and family situations, over the telephone or in person, and develop an integrated service plan to connect residents with human services to meet their immediate needs. Coordinators also explore prevention and early intervention strategies with community-based organizations and other Fairfax County service providers to help clients achieve economic independence and social stability. Coordinators conduct over 125,000 client service interactions each year while successfully meeting the needs of citizens (appropriately linking those seeking assistance with the County, community or personal resources that address their needs) between 85 percent and 90 percent of the time. CSP is accessible from anywhere in the County through the Human Services access number (703-222-0880). CSP is also available in Spanish (703-631-3366) and is accessible for persons with hearing impairments (TTY 703-803-7914).

Regional Integrated Service Delivery

Since its inception, the Department has implemented regional operations in all five Human Service Regions as designated by the Board of Supervisors. Operations in Region 1 (Southeastern County) and Region 2 (Central County) began in FY 1997. Operations in Region 3 (Northern County) commenced in January of 1998. Region 4 (Western County) and Region 5 (Southwestern County) presently operate as a single region from offices at the Government Center Complex. Regional staff coordinate with public, private and community based service providers to improve the quality, capacity and integration of human services. Each region of the County is unique and the specific approaches to region community building and service integration reflect this diversity. Regional staff bring citizens and providers together, to learn about issues and programs, and to collaborate on problem solving through roundtables, forums and workshops. Community partnerships between human service organizations, the schools, police, and resident associations in each region are developing exciting new approaches to building strong neighborhoods and healthy families.

System-wide Service Delivery Coordination and Improvement

DSMHS is responsible for the development of processes that support integration of service delivery and for the development and management of system-wide functions necessary to coordinate planning, management, and operations across the five regions and among the various human services and non-human services agencies. These functions include Strategic Planning and Needs Assessment, Policy Management, Resource Development, Information Management, Process Analysis and Redesign, and Demographics and Survey Research. The Department uses a project management approach to perform these functions; working based on specific agency or community requests or an identified system-wide need.

Human Services Resource and Service Information

Resource Information Management staff develop and maintain the information contained in the Resource Services System (RSS), a comprehensive computerized database of public, non-profit, and some for-profit human services available to Fairfax County residents. The internet-based Human Service Resource Guide (www.co.fairfax.va.us/RIM) makes the service and resource information contained in the RSS database available to County residents and service providers 24 hours per day/seven days per week.

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

Key Accomplishments

- ◆ Managed a cross-cultural Domestic Violence prevention project. DSMHS co-funded the project (with Department of Family Services (DFS), Department of Community and Recreation Services, and Juvenile and Domestic Relations District Court), staffed the planning process, created the Community Resource Council (which includes the Hispanic Committee, Korean Community Service Center, National Foundation for Vietnamese American Voters, Korean Family Counseling and Research Center, Hispanics Against Child Abuse and Neglect, St. Anthony's Catholic Church, DFS, Fairfax-Falls Church Community Services Board, Schools, Boat People SOS, Fairfax County Police, and community representatives from the Somali, Muslim, and Hispanic communities) and initiated a variety of community outreach and education initiatives.
- ◆ Opened Neighborhood Resource Centers in Regions 1 and 3 in partnership with local communities.
- ◆ Facilitated and/or participated in a variety of community building/service integration activities including participating in each of the County's revitalization projects, facilitating the development of a human services providers' network in each region and providing leadership and staff support to each of the Faith in Action Regional Groups. In addition, regional staff has developed partnerships with the County's Community Policing function in a number of regions to assess and address community needs.
- ◆ Conducted a unique Immigrant and Refugee Study involving 900 telephone interviews of residents with children in County schools. The assessment was completed in the Vietnamese, Farsi, Spanish, Urdu, Kurdish, Somali, and Korean languages. The focus of the survey was to obtain information from immigrant and refugee families about their employment, training and other needs, their ability to access services and their experiences in settling in the Fairfax community.
- ◆ Staffed the 2000 Census Complete Count initiative in Fairfax County. The Census response rate for Fairfax increased as compared with the 1990 Census despite significant growth, increased population diversity and increased urbanization, all of which present challenges to obtaining a complete census count.
- ◆ Planned, managed and facilitated a variety of process improvement and service integration initiatives. These include a Foster Care Permanency Planning process, a Model Court pilot program, a Long-Term Care Service Redesign, an Athletic Facilities Scheduling Redesign and Requirements project, a customer service process improvement project for DFS, a children's health care outreach initiative, a health care provider outreach improvement initiative, and a process improvement project conducted for the Office of Capital Facilities.
- ◆ Facilitated a School/County Collaboration initiative under the sponsorship of the County Executive's Office and the Fairfax County Public Schools (FCPS) Assistant Superintendent of Student Services and Special Education. This has resulted in the development of a variety of strategies and approaches that have FCPS and County staff collaborating more closely on meeting student and family needs in Fairfax County. A key activity under this initiative was the County's first Youth Risk Behavior Survey that was jointly administered by the County and the FCPS System.
- ◆ Provided planning, analysis, facilitation, needs assessment information, and other staff support to a variety of citizen committees and task forces including the Human Services Council, the Long-Term Care Task Force, the Census Complete Count Committee, the Consolidated Community Funding Advisory Committee, Reston 2000 Health Committee, the Homeless Oversight Committee, and the Continuum of Care Committee.
- ◆ Developed and produced a variety of cross-system and County-wide information sources including the 2000 Community Assessment, the Human Services Performance Budget, the Rental Housing Census, the County's overall demographic and population forecasts, and Trends in Service Utilization and Demand for selected Human Services programs.

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- ◆ Developed and implemented an agency web site that includes information about agency activities and Regional Community web pages to improve outreach and communication between residents, community-based organizations and County service providers. Established the Human Services Resources Guide on the web that provides access to comprehensive human services resources and service information on a 24-hour/7 day per week basis.

FY 2002 Initiatives

In FY 2002, DSMHS will continue to be engaged in a diverse range of projects and initiatives designed to better coordinate human service delivery, improve access to services, build community capacity and improve service planning and delivery in partnership with public and private agencies and the community. FY 2002 initiatives include the following:

- ◆ Respond to new and ongoing opportunities to increase community capacity and integrate human service delivery within the Human Services Regions.
- ◆ Implement and support activities for the County's Community Interfaith Liaison initiative.
- ◆ Pilot at least one "Neighborhood College" program.
- ◆ Explore further community and agency partnerships for the development of neighborhood resource centers (including the co-location of computer learning centers).
- ◆ Emphasize the analysis and dissemination of newly available 2000 Census data, information from the 2000 Community Assessment, the Immigrant and Refugee Study, and the Youth Risk Behavior Survey to support planning and community capacity building.
- ◆ Develop new strategies (including Internet and Geographic Information System (GIS) based strategies) for rapid dissemination and flexible access to human service needs data, utilization information, census information and local demographic and population forecasts.
- ◆ Provide facilitation and project management activities in the areas of School/County Collaboration, access to health care services and integration of services within the child welfare arena.
- ◆ Evaluate a more comprehensive approach to access and enrollment for County (and perhaps community) health care services.
- ◆ Reengineer the RSS computer application to streamline the maintenance and updating of resource information and improve citizen access to County and community services that meet human service needs.
- ◆ Conduct a requirements analysis to replace the Urban Development Information System (UDIS), the aging computer application used to develop and analyze summary information about land use, building structures and development activities that provide the basis for Fairfax County's official demographic estimates and forecasts. UDIS develops data and forecasts that are used throughout Fairfax County for a variety of planning purposes and are often accessed by both citizens and local businesses.
- ◆ Identify and implement process improvements in the CSP function to enable a better citizen service response. Assess the relationship of CSP to the broader citizen access initiatives of the County.
- ◆ Conduct at least one targeted human service survey or assessment.
- ◆ Respond in a flexible and timely manner to ongoing customer agency demand for process analysis and improvement services.

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

- ◆ Provide staff support to key Human Services citizen boards and bodies.
- ◆ Refine and improve the Department's pay-for-performance employee evaluation process.

Performance Measurement Results

The Department of Systems Management for Human Services performance measures are divided into two service areas: Coordinated Services Planning (CSP) and Systems and Service Integration. The family of measures for CSP reflects efforts to provide timely assistance to County residents and connect them with public or private resources to meet their human service needs. The numbers of CSP cases and service interactions on behalf of clients speak to the volume, variety, and complexity of requests received each year for assistance. The Service Quality and Outcome measures reflect the Department's success at meeting those needs in a timely and effective way. While long-term satisfaction is difficult to gauge due to the nature of the work, client satisfaction measured through point-of-contact surveys is high. One of the more difficult aspects of CSP work is to provide high-quality social work services in a phone-based "call center" environment. While CSP strives to answer 70 percent of all calls within 90 seconds (to minimize "on-hold" time), that target was not met as an annual average (58 percent for FY 2000), due mostly to high call volumes in the first half of the fiscal year. Performance improved significantly in the third and fourth quarters, however, with an average of 68 percent of calls answered within the targeted timeframe, just short of the goal of 70 percent. The Department continues to streamline service operations and look for ways to increase the availability of Coordinators to the public.

CSP is close to meeting the Outcome goal of successfully linking 90 percent of CSP clients with basic needs to the County, community, or personal resources. FY 2000 results of 88 percent reflect both the success and creativity of the Coordinators in linking clients with appropriate resources, as well as the difficulty in meeting needs where few resources exist in the community, such as for emergency housing.

The family of measures for the systems and service integration area reflects the diverse activities, support, and assistance provided to the Department's customers, which include citizen and community groups, County human services agencies, and regional organizations. Most of the Department's work is project-based, with project durations ranging from several hours to several months depending on the customer's needs. Because of the variety of work performed, the Department manages and reports performance using a consulting service model of hours of direct service provided. The Department has recently begun tracking hours of service by project and customer, and will continue to refine this management approach in FY 2002.

For Service Quality and Outcome measurement, the systems and service integration area relies heavily on customer feedback, which provides data on overall satisfaction, satisfaction with specific types of services provided, and the degree to which the customers' projects achieved their stated goals or desired outcomes. FY 2000 results are based on 282 surveys collected for 24 projects. The overall satisfaction rate was 93 percent (an average score of 6.5 on a 7-point scale). Outcome scores, which measure the attainment of project goals, averaged 90 percent (or 6.3 on a 7-point scale).

For the large County-wide surveys conducted by demographic analysis staff, the Department closely manages sample size and sampling techniques to ensure that results are representative of the County as a whole. The Department also uses a variety of techniques to maximize the response rate, such as multi-language help-lines and follow-up to non-responders. The Department expects to achieve at least a 65 percent response rate from the 11,200 households that received the community assessment survey conducted in FY 2001. The Department will also continue to respond promptly to requests for demographic information via the help-line, and to update and expand the demographic information available on the County's web site.

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$157,997 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$167,767 including \$150,767 in Personnel Services and \$17,000 in Operating Expenses is necessary to provide for 1/1.0 SYE Management Analyst III, 1/1.0 SYE Administrative Assistant and one limited term Management Analyst II to support the Continuum of Care Community Planning process and provide a focal point for homeless services in the County.
- ◆ An increase of \$10,485 associated with the County's Professional Development initiative, which provides a percentage of Personnel Services expenditures for training and development requirements.
- ◆ An increase of \$25,000 in Professional Consultant Services to continue the redesign of the UDIS information technology system.
- ◆ A net decrease of \$154,697 in Operating Expenses is primarily due to the one-time carryover of funding from FY 2000.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ A net increase of \$224,228 includes \$77,226 in encumbered carryover, \$105,000 in unencumbered carryover and \$42,002 in the unexpended savings from the FY 2000 Close Management Initiative (CMI) Program. Of the net increase, \$204,313 represents Operating Expenses while \$19,915 is for Capital Equipment items required in FY 2001.

Objectives

- ◆ To maintain at 90 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.
- ◆ To maintain a goal achievement rate of at least 85 percent for customer organizations (public and private human services providers or citizen and community groups who participate with or receive support from the Department of Systems Management for Human Services system-wide support functions or Regional Offices).
- ◆ To maintain an average response rate of at least 98 percent on the annual Rental Housing Survey and a response rate of 65 percent on the biennial Household Survey and other household mail surveys.
- ◆ To respond to 90 percent of the demographic information requests within one workday.

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

Performance Indicators

| Indicator ¹ | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| CSP Client Service Interactions ² | 123,693 | 125,823 | 125,950 / 126,021 | 126,000 | 126,000 |
| CSP new cases established | 5,566 | 4,714 | 4,600 / 4,351 | 4,400 | 4,400 |
| Hours of systems & service integration support provided to customer service organizations (regional, system-wide, or community-based) ³ | NA / NA | 22,352 | 31,694 / 34,731 | 34,940 | 34,940 |
| Responses received to Demo Surveys | | | | | |
| Survey 1 (annual) Rental Housing ⁴ | 208 | NA | 205 / 225 | 219 | 219 |
| Survey 2 (biennial) Household ⁴ | 7,218 | NA | 7,200 / NA | 7,280 | NA |
| Total Demo information requests ^{5,6} | 1,126 | 650 | 650 / 481 | 500 | 500 |
| Efficiency: | | | | | |
| CSP Client Service Interactions per worker ⁷ | 3,343 | 3,813 | 3,404 / 3,406 | 3,405 | 3,405 |
| Hours of systems and service integration support provided to customer organizations per SYE | NA | 1,503 | 1,316 / 1,410 | 1,316 | 1,410 |
| Percent of total hours available spent providing systems and service integration assistance | NA | 80% | 70% / 71% | 70% | 71% |
| Service Quality: | | | | | |
| Percent of calls to CSP answered by a Coordinator within 90 seconds | 67% | 66% | 70% / 58% | 70% | 70% |
| Percent of CSP clients responding as "Very Satisfied"/ "Satisfied or Very Satisfied" | NA 75% | 75% 96% | 75% / 86% 90% / 98% | 75% 90% | 75% 90% |
| Average Satisfaction Score for systems and service integration customers | 85% | 85% | 75% / 93% | 85% | 91% |
| Accuracy of Demo survey estimates as measured by confidence levels | | | | | |
| Survey 1 (annual) Rental Housing | <±1.0% | NA | <±1.0% / <±1.0% | <±1.0% | <±1.0% |
| Survey 2 (biennial) Household | NA | NA | <±2.0% / NA | <±2.0% | <±2.0% |

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

| Indicator ¹ | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Outcome: | | | | | |
| Percent of CSP clients having basic needs successfully linked to County, community, or personal resources | 89% | 87% | 90% / 88% | 90% | 90% |
| Average outcome/goal achievement score for systems and service integration customers | 85% | 94% | 85% / 90% | 85% | 85% |
| Actual Demo survey response rates | | | | | |
| Survey 1 (annual) Rental Housing | 99.4% | NA | 98.0% / 99.7% | 98.0% | 98.0% |
| Survey 2 (biennial) Household | 68.09% | NA | 65.00% / NA | 65.00% | 65.00% |
| Percent of Demo information requests answered within 1 work day | 99.9% | 99.0% | 90.0% / 95.0% | 90.0% | 90.0% |

¹ Indicators marked "Demo" relate to activities of the Demographics group.

² CSP Client Service Interactions includes CSP inbound and outbound telephone and walk-in interactions with clients; Community Health Care Network clients assessed for eligibility or recertification; holiday assistance requests screened and/or linked to community groups; and affordable housing applicants assisted for Fairfax County, the Cities of Fairfax and Falls Church, and the Town of Herndon.

³ Demographics staff was included beginning in FY 2000.

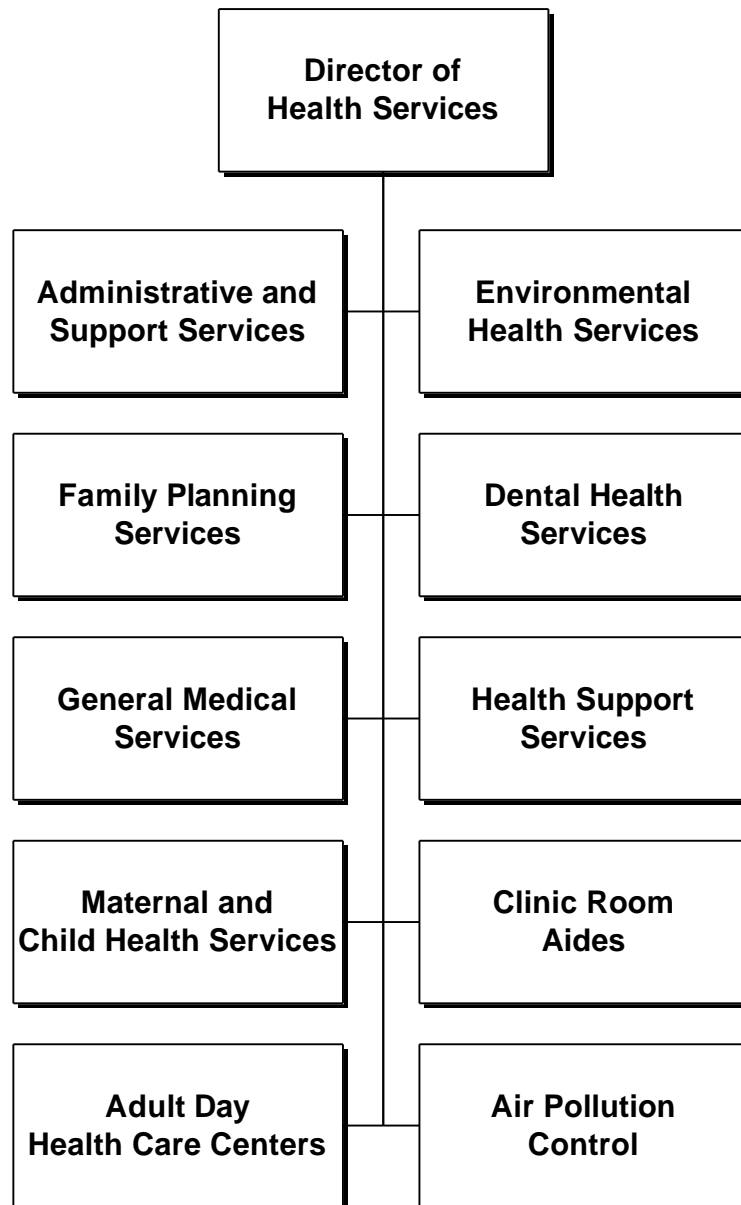
⁴ The mailout household survey is a biennial effort. The calendar year 1998 survey was conducted in FY 1998 and the calendar year 2000 survey in FY 2001.

⁵ Full year information for FY 1998 is extrapolated from nine months of data.

⁶ The number of information requests has decreased since demographic information has been available on the County's Internet site.

⁷ Includes front-line Coordinators only.

HEALTH DEPARTMENT



HEALTH DEPARTMENT

Agency Position Summary

| | | | | |
|-----------|-----------------------|---|--------------|---------------------------|
| 559 | Regular Positions (8) | / | 487.26 | Regular Staff Years (8.0) |
| <u>24</u> | Grant Positions | / | <u>23.13</u> | Grant Staff Years |
| 583 | Total Positions (8) | / | 510.39 | Total Staff Years (8.0) |

Position Detail Information

DIRECTOR OF HEALTH SERVICES

1 Director
1 Position
1.0 Staff Year

ADMINISTRATIVE AND SUPPORT SERVICES

1 Director of Nursing Svcs.
1 Office Service Manager I
1 Community Health Educator (1)
1 Secretary III
2 Clerical Specialists
6 Positions (1)
6.0 Staff Years (1.0)

HEALTH SUPPORT SERVICES

1 P.H. Laboratory Director
2 P.H. Lab Supervisors
7 P.H. Lab Technologists
1 Public Health Lab Asst.
1 Office Service Manager I
1 Pharmacist
2 Clerical Specialists
15 Positions
15.0 Staff Years

ENVIRONMENTAL HEALTH SERVICES

1 Director of Environ. Health
2 Environmental Health Program Managers
4 Environ. Health Suprvs.
11 Environ. Health Specialists III
34 Environ. Health Specialists II (1)
1 Office Service Mgr. II
7 Clerical Specialists
1 Supervisory Clerk
1 Secretary II
1 Data Entry Operator II
63 Positions (1)
63.0 Staff Years (1.0)

PT Denotes Part-Time Positions
() Denotes New Positions
The details of the agency's

FAMILY PLANNING SERVICES

3 Public Health Nurses II
1 Human Service Worker II
1 Clerk Typist II
5 Positions
5.0 Staff Years

DENTAL HEALTH SERVICES

3 Public Health Dentists I
1 Clerical Specialist
4 Positions
4.0 Staff Years

GENERAL MEDICAL SERVICES

1 Public Health Doctor
2 Comm. Health Specialists
6 Spv. Public Health Nurses
11 Public Health Nurses III
25 Public Health Nurses II
1 X-Ray Technician
2 Office Svc. Managers III
4 Clerk Typists II
3 Clerks II
4 Clerical Specialists
1 Management Analyst IV
2 Management Analysts II
2 Account Clerks II
1 Administrative Aide
1 Secretary II
1 Secretary I
7 Social Workers II (1)
1 Human Service Worker II
2 Speech Pathologists II
1 Data Entry Operator I
1 Asst. Director of Nursing
79 Positions (1)
79.0 Staff Years (1.0)

MATERNAL AND CHILD HEALTH SERVICES

3 Public Health Doctors
1 Asst. Director of Nursing
7 Sprv. Public Health Nurses
15 Public Health Nurses III
90 P.H. Nurses II, 21 PT (5)
1 Eligibility Supervisor
1 Physical/Occupational Therapy Supervisor
1 Physical Therapist II
4 Speech Pathologists II
2 Audiologists II
3 Office Svc. Managers III
1 Clerk II
6 Clerical Specialists
7 Clerk Typists II
2 Data Entry Operators II
1 Data Entry Operator I
1 Account Clerk II
4 Human Service Workers II
1 Secretary I
1 Human Services Assistant
152 Positions (5)
149.7 Staff Years (5.0)

CLINIC ROOM AIDES

184 Clinic Room Aides, PT
184 Positions
114.56 Staff Years

ADULT DAY HEALTH CARE CENTERS

1 Supervising Public Health Nurse
5 Public Health Nurses III
5 Public Health Nurses II
5 Account Clerks II
18 Home Health Aides
5 Senior Center Assistants
5 Recreation Specialists II
44 Positions
44.0 Staff Years

AIR POLLUTION CONTROL

1 Environmental Health Spvr.
1 Environmental Health Spec. III
3 Environmental Health Specs. II
1 Clerical Specialist
6 Positions
6.0 Staff Years

HEALTH DEPARTMENT

Agency Mission

To promote and protect the health and environment of all people through leadership and provision of services within its communities.

| Agency Summary | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 535/ 452.78 | 551/ 468.78 | 551/ 479.26 | 559/ 487.26 |
| Expenditures: | | | | |
| Personnel Services | \$20,127,226 | \$22,323,133 | \$22,323,133 | \$24,012,154 |
| Operating Expenses | 11,245,598 | 11,788,414 | 12,574,842 | 12,879,107 |
| Capital Equipment | 439,337 | 315,870 | 394,297 | 105,218 |
| Subtotal | \$31,812,161 | \$34,427,417 | \$35,292,272 | \$36,996,479 |
| Less: | | | | |
| Recovered Costs | (\$94,575) | (\$103,257) | (\$103,257) | (\$101,815) |
| Total Expenditures | \$31,717,586 | \$34,324,160 | \$35,189,015 | \$36,894,664 |
| Income/Revenue: | | | | |
| Elderly Day Care Fees | \$566,867 | \$722,221 | \$611,341 | \$672,475 |
| Elderly Day Medicaid Services | 102,098 | 110,837 | 110,837 | 12,921 |
| Falls Church Health Department | 129,514 | 123,250 | 132,100 | 134,750 |
| Fairfax City Contract | 449,364 | 463,092 | 521,001 | 549,505 |
| Licenses, Permits, Fees | 2,468,005 | 2,653,669 | 2,566,189 | 2,588,949 |
| State Reimbursement | 7,759,286 | 7,350,192 | 7,931,294 | 7,931,294 |
| Air Pollution Grant | 68,850 | 68,850 | 68,850 | 68,850 |
| Total Income | \$11,543,984 | \$11,492,111 | \$11,941,612 | \$11,958,744 |
| Net Cost to the County | \$20,173,602 | \$22,832,049 | \$23,247,403 | \$24,935,920 |

| Summary by Cost Center | | | | |
|-------------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Administration and Support Services | \$771,802 | \$856,401 | \$897,358 | \$1,157,623 |
| Dental Health Services | 432,642 | 433,722 | 453,722 | 439,953 |
| Environmental Health Services | 3,276,675 | 3,682,874 | 3,768,490 | 4,150,975 |
| Family Planning Services | 165,660 | 200,841 | 200,841 | 192,768 |
| General Medical Services | 12,627,748 | 12,637,676 | 13,267,460 | 13,168,473 |
| Health Support Services | 1,780,862 | 1,852,808 | 1,884,848 | 1,961,882 |
| Maternal And Child Health Services | 7,654,473 | 9,007,244 | 9,060,144 | 9,683,474 |
| Clinic Room Aides | 3,324,014 | 3,690,690 | 3,690,690 | 3,931,453 |
| Adult Day Health Care Centers | 1,372,146 | 1,673,481 | 1,674,244 | 1,892,072 |
| Air Pollution Control | 311,564 | 288,423 | 291,218 | 315,991 |
| Total Expenditures | \$31,717,586 | \$34,324,160 | \$35,189,015 | \$36,894,664 |

HEALTH DEPARTMENT

Purpose

The agency has four core functions as the foundation upon which service activities are based:

1. Prevent epidemics and the spread of disease;
2. Protect against environmental hazards;
3. Promote and encourage healthy behaviors; and
4. Assure the quality and accessibility of health services.

The control of communicable diseases involves services ranging from restaurant inspections (food borne illnesses) to directly observed therapy for active tuberculosis patients (air-borne illnesses) to investigation of reportable diseases. An integral component of all agency activities is education to promote healthy behaviors whether it is education of food handlers, teaching about HIV/AIDS, classroom instruction in the schools or one-on-one teaching/counseling with a new mother or pregnant woman. Over the past several years as collaborative efforts have increased and more public/private partnerships have been established the Department has emphasized the function of assuring quality and accessibility for health care. The Nation's Health Objectives, recently revised for 2010, guide Goals, Objectives and Performance Measures reflected in each of the cost centers.

Key Accomplishments

- ◆ Developed and initiated implementation of agency-wide Total Quality Improvement Program.
- ◆ Redesigned clinical services to improve accessibility, flexibility and efficiency.
- ◆ Developed program audit tools and conducted audit of all Patient Care Services.
- ◆ Achieved 100 percent completion of treatment for active tuberculosis patients through increased use of directly observed therapy.
- ◆ Implemented the first phase of an Oral Rabies Wildlife Vaccination Pilot Program.
- ◆ Initiated a new environmental health information system (SWEEPS) for documenting and tracking food service establishments.
- ◆ Initiated a high technology tool to collect real time analysis of water quality.
- ◆ Developed and implemented a policy concerning the use of technology (peat biofilter systems) as a method of onsite sewage disposal.
- ◆ Developed educational programs on the West Nile Virus and the control of the mosquito population.
- ◆ Developed new partnerships within the community to improve access to quality health care, revision and development of County ordinances governing restaurant inspections, regional environmental efforts and land development.
- ◆ Implemented a customer satisfaction survey in Fairfax County Public Schools that showed 92 percent satisfaction with student accessibility to health care services in school.
- ◆ Hosted an annual caregiver seminar and monthly support groups for caregivers to adults enrolled in an Adult Day Health Care Center.

HEALTH DEPARTMENT

FY 2002 Initiatives

- ◆ Redirect tuberculosis testing and education activities from low-risk to targeted high-risk segments of the community.
- ◆ Continue the transition from a medical services model to a public health based model including the incorporation of population-based services.
- ◆ Prepare a County Code for Board of Supervisors review to require the construction of radon resistant homes.
- ◆ Provide joint leadership, with INOVA Health System, in the Health Resources and Services Administration of the United States Department of Health and Human Services-funded Community Access Program to develop an infrastructure to ensure the availability of health care services to low-income uninsured patients.
- ◆ Provide comprehensive health care to Community Health Care Network patients through the primary care center and arrange medical specialty care. Due to an increased number of patients requiring referrals for medical specialty care, the Community Health Care Network will implement a Citizens' Campaign with volunteers to recruit specialists for the Community Health Care Network. In addition, 1/1.0 SYE Social Worker II will be added to arrange medical specialty care with one of the participating physician specialists if ordered by the health center primary care physician.
- ◆ Install a new laboratory information system to facilitate higher testing volumes and reduce overall dependence on contract laboratories.
- ◆ Continue efforts to meet the growing need and demand for medical services for students enrolled in the Fairfax County Public Schools through additional Public Health Nurses and an increased number of Clinic Room Aide hours. In FY 2002, the addition of 5/5.0 SYE Public Health Nurses II for Fairfax County Public Schools will decrease the nurse-student ratio in the school health program to 1:2,822 from 1:3,069 in FY 2001 towards the standard goal of 1:2,000 established by the 1993 School Health Task Force report. In addition, the number of Clinic Room Aide hours will increase to meet the growing need for administration of medications and attention to injured or ill students.
- ◆ Increase involvement of families and caregivers in the Adult Day Health Centers through family members' and clients' participation in the development and annual review of care plans and through the provision of quarterly reports on clients' progress to families and caregivers.
- ◆ Improve public information on health concerns through the addition of 1/1.0 SYE Community Health Educator to respond to media requests and to coordinate public education. The Health Department receives a large number of requests for information about public health concerns from citizens, community groups, professional organizations, and print and electronic media. The Community Health Educator will be instrumental in improving public information on health concerns by sharing with, explaining to, and notifying the public of key health information, as well as increasing the public knowledge of health issues such as rabies, infectious diseases, influenza epidemics, and vaccination requirements for school entry. In addition, the Community Health Educator will coordinate interviews, prepare health advisory media releases, create vital statistics and communicable disease control summary reports, and compile a Health Department activity record.
- ◆ Improve the response to citizen complaints, housing code violations, and health and safety hazards with the addition of 1/1.0 SYE Environmental Health Specialist II to provide increased inspection and enforcement capacity in the Blight Abatement Program. Additional support is required to investigate complaints in a timely manner due to a 20 percent increase in the number of complaints from 3,074 in FY 1998 to 3,682 in FY 2000. The addition of an Environmental Health Specialist II will increase the Program's ability to meet its goal of responding to complaints within three days. By the removal and prevention of blighted property and deteriorated housing conditions, the Blight Abatement Program helps to preserve the County's existing housing stock for current and future residents.

HEALTH DEPARTMENT

Performance Measurement Results

The agency, as reflected in its mission, has two overarching goals: (1) protect the public health and environment and (2) assure access and availability of health services in the community. The services, activities and programs reflected in the 17 cost centers of the agency are guided by objectives that are directly tied to the goals, and, in most instances, are aligned with the Nation's Health Objectives for 2010. Each cost center has one or more Performance Measures based on outcomes, which reveal the value of the service to the community. The majority of performance measures were achieved in FY 2000 such as improved immunization rates, drug compliance rates for tuberculosis patients, improved customer satisfaction with clients served, and the ability to respond in a timely manner to complaints regarding community health and safety services.

Performance measures whose targets were not achieved were predominately impacted by external factors such as inclement weather or in-migration of people with communicable diseases.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 programs:

- ◆ An increase of \$337,589 for additional Clinic Room Aide hours to accommodate substantially increased workloads resulting from increased need and demand for medical services for students enrolled in the Fairfax County Public Schools. The Clinic Room Aides administer medications and attend to injured or ill students.
- ◆ An increase of \$220,000 for five additional Public Health Nurses II to improve the nurse to student ratio in the Fairfax County Public Schools from 1:3,069 in FY 2001 to 1:2,822 in FY 2002. The nurses assess students with special health conditions and develop plans and procedures to ensure a safe school experience.
- ◆ An increase of \$50,744 for a Community Health Educator to coordinate communications activities within the Health Department. The Community Health Educator will respond to information requests from print and electronic media and prepare health advisory media releases.
- ◆ An increase of \$48,425 for one additional Environmental Health Specialist II to provide inspection and enforcement capacity in the Blight Abatement Program. The Environmental Health Specialist will investigate general environmental hazards and property maintenance complaints such as malfunctioning plumbing facilities, rodent infestation, and improper storage and disposal of trash.
- ◆ An increase of \$42,372 for one additional Social Worker II to accommodate substantially increased workloads resulting from increased need and demand for medical services in the Community Health Care Network. The Social Worker arranges medical specialty care for patients with one of the participating physician specialists as ordered by the Community Health Care Network primary physician.
- ◆ A net increase of \$989,891 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$292,062 including \$89,400 for PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment, \$77,662 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure, and \$125,000 to supplement ongoing rabies prevention efforts.
- ◆ An increase of \$100,000 for language and cultural services in accordance with federal requirements for culturally and linguistically appropriate health care services.

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- ◆ An increase of \$146,546 for both the County's Professional Development initiative, which provides a percentage of Personnel Services for training and development requirements, and certification and training previously funded in Agency 89, Employee Benefits.
- ◆ A net decrease of \$234,344 in Operating Expenses is primarily attributable to one time carryover of FY 2000 funding into FY 2001, partially offset by an increase for equipment in the agency replacement program that was previously considered as capital items.
- ◆ A decrease of \$1,442 in Recovered Costs is due to the FY 2002 projected salaries of recoverable positions.
- ◆ Capital Equipment funding of \$105,218 including \$87,998 for an agency-wide capital equipment replacement program and \$17,220 for a Blight Abatement program vehicle.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, a net increase of \$256,960 in Operating Expenses in unencumbered carryover.

As part of the FY 2000 Carryover Review, a net increase of \$607,895 in encumbered carryover. Of this total, \$529,469 was in Operating Expenses and \$78,426 was in Capital Equipment.



Administrative and Support Services

Goal

To assure access to quality health care for citizens of Fairfax County and to protect the public's health.

| Cost Center Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 6/ 6 | 6/ 6 | 6/ 6 | 7/ 7 |
| Total Expenditures | \$771,802 | \$856,401 | \$897,358 | \$1,157,623 |

Objectives

- ◆ To improve overall health status and provide timely access to clinical services by reducing average patient time to 15 minutes.

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Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|------------------------------------|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Walk in clinic visits ¹ | 50,565 | 56,882 | 57,000 / 63,560 | 80,000 | 82,000 |
| Efficiency: | | | | | |
| Cost per visit ² | NA | \$12.16 | \$12.20 / \$9.92 | \$10.00 | \$10.00 |
| Service Quality: | | | | | |
| Percentage of satisfied clients | NA | 95% | 95% / 97% | 95% | 95% |
| Outcome: | | | | | |
| Patient wait time per client visit | 30 minutes | 16 minutes | 15 minutes / 18 minutes | 15 minutes | 15 minutes |

¹ New Measurement for FY 2002.

² Increase anticipated in FY 2001 due to new vaccines for infants and requirement for Hepatitis B for school entry.



Dental Health Services

Goal

To complete preventive and restorative dental treatment in order to improve the health of low-income children through prevention and/or control of dental disease.

| Cost Center Summary | | | | |
|----------------------------------|------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 4/ 4 | 4/ 4 | 4/ 4 | 4/ 4 |
| Total Expenditures | \$432,642 | \$433,722 | \$453,722 | \$439,953 |

Objectives

- ◆ To complete preventative and restorative dental treatment for 80 percent of the children seen.

HEALTH DEPARTMENT

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| New patients seen | 2,684 | 2,700 | 2,650 / 1,734 | 2,700 | 2,500 |
| Total visits conducted | 5,628 | 5,700 | 4,823 / 3,706 | 4,914 | 5,100 |
| Efficiency: | | | | | |
| Cost per visit | \$71.64 | \$68.48 | \$90.06 / \$108.37 | \$95.16 | \$75.60 |
| Net cost to County per visit | \$32.68 | \$30.59 | \$12.47 / \$21.90 | \$21.90 | \$21.10 |
| Service Quality: | | | | | |
| Customer Satisfaction Index ¹ | NA | 93% | 95% / 75% | 80% | 75% |
| Outcome: | | | | | |
| Percent of treatment completed | 72% | 63% | 80% / 68% | 80% | 80% |

¹ Implemented in FY 1999.



Environmental Health Services

Goal

To protect and improve the health and welfare of all persons in Fairfax County by preventing or eliminating their exposure to biological, chemical or physical hazards in their present or future environments.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 62/ 62 | 62/ 62 | 62/ 62 | 63/ 63 |
| Total Expenditures | \$3,276,675 | \$3,682,874 | \$3,768,490 | \$4,150,975 |

Objectives

- ◆ To reduce the percentage of public establishments identified with critical violations to health, sanitation, and safety regulations by five percentage points from 75 percent to 70 percent.
- ◆ To increase the percentage of improperly installed well water supplies or malfunctioning sewage disposal systems, that pose the potential for waterborne or sewage borne diseases, that are corrected within 30-days; for sewage disposal systems by 3 percentage points from 85 percent to 88 percent and for water well supplies by 10 percentage points from 45 to 55 percent.
- ◆ To increase the percentage of complaints dealing with commercial and residential blighted properties; residential safe and sanitary property maintenance code violations; rat, cockroach, and other pest infestations; trash and garbage control and a variety of other general environmental public health and safety issues that are resolved within 60 days by 15 percentage points from 70 percent to 85 percent.

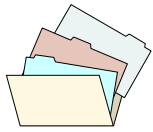
HEALTH DEPARTMENT

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Services provided to public establishments | 18,691 | 21,714 | 20,000 / 18,674 | 22,000 | 22,000 |
| Regulated public establishments | 3,786 | 3,784 | 3,800 / 3,658 | 3,800 | 3,800 |
| Water well supply services | 5,660 | 5,593 | 5,600 / 5,691 | 5,600 | 5,600 |
| Sewage disposal system services | 9,004 | 9,322 | 9,200 / 7,924 | 9,300 | 9,200 |
| Community health and safety complaints investigated | 3,074 | 3,081 | 2,400 / 3,682 | 3,800 | 4,000 |
| Community health and safety services | 7,855 | 10,110 | 9,000 / 11,653 | 12,160 | 12,800 |
| Efficiency: | | | | | |
| Public establishments/EHS ratio ¹ | 344:1 | 223:1 | 224:1 / 215:1 | 224:1 | 224:1 |
| Public establishment services / EHS ratio | 1,699:1 | 1,277:1 | 1,294:1 / 1,098:1 | 1,294:1 | 1,294:1 |
| Water well services/EHS ratio | 566:1 | 559:1 | 560:1 / 517:1 | 509:1 | 509:1 |
| Sewage disposal system services / EHS ratio | 900:1 | 932:1 | 930:1 / 720:1 | 836:1 | 836:1 |
| Community health and safety complaints/EHS ratio | 615:1 | 440:1 | 443:1 / 526:1 | 542:1 | 571:1 |
| Community health and safety services / EHS ratio | 1,571:1 | 1,444:1 | 1,500:1 / 1,655:1 | 1,737:1 | 1,828:1 |
| Service Quality: | | | | | |
| Percent of regulated public establishments inspected | 88.2% | 99.9% | 100.0% / 99.2% | 100.0% | 100.0% |
| Average number of inspections to correct out-of-compliance water well supplies | 4.3 | 1.3 | 2.0 / 1.1 | 1.5 | 1.5 |
| Average number of inspections to correct out-of-compliance sewage disposal systems | 3.6 | 3.0 | 3.0 / 2.8 | 3.0 | 3.0 |
| Percent of community health and safety complaints responded to within 3 days | 70.0% | 49.3% | 85.0% / 52.0% | 50.0% | 48.0% |
| Outcome: | | | | | |
| Percent of public establishments out-of-compliance with health and safety regulations | 74.8% | 73.4% | 80.0% / 70.9% | 75.0% | 70.0% |
| Percent of out-of-compliance water well supplies corrected within 30 days | 30.3% | 52.5% | 55.0% / 40.0% | 45.0% | 55.0% |
| Percent of out-of-compliance sewage disposal systems corrected within 30 days | 86.4% | 86.4% | 88.0% / 81.6% | 85.0% | 88.0% |
| Percentage of community health and safety complaints resolved within 60 days | 59.3% | 62.4% | 65.0% / 59.0% | 70.0% | 85.0% |

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¹ Reduction in the number of facilities was due to the incorporation of a new database system for tracking establishment profiles and inspection information. The old database was "cleaned-up" before converting to the new software.



Family Planning Services

Goal

To provide pregnancy testing, counseling and referral in order to promote early identification and referral in an effort to improve pregnancy outcome.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 5/ 5 | 5/ 5 | 5/ 5 | 5/ 5 |
| Total Expenditures | \$165,660 | \$200,841 | \$200,841 | \$192,768 |

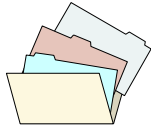
Objectives

- ◆ To achieve a 87 percentage rate of at-risk pregnant women who obtain care and to improve rate of first trimester care by 2 percentage points from 66 percent to 68 percent toward a national goal of 90 percent by the year 2010.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|------------------------------------|---------------------------|---------------------------|------------------------------------|-------------------------|------------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Clients tested | 3,035 | 3,160 | 3,100 / 3,870 | 3,900 | 3,900 |
| Clients positive | 2,218 | 2,382 | 2,250 / 2,795 | 2,800 | 2,800 |
| Efficiency: | | | | | |
| Cost per client | \$72.00 | \$74.17 | \$72.00 / \$60.00 | \$65.00 | \$65.00 |
| Per client cost to County | \$8.25 | \$0.00 | \$0.00 / \$0.00 | \$0.00 | \$0.00 |
| Service Quality: | | | | | |
| Percent satisfied with service | NA | 100% | 95% / 97% | 95% | 95% |
| Outcome: | | | | | |
| Percent at-risk under care | 87% | 87% | 87% / 86% | 87% | 87% |
| Percent under care first trimester | 63% | 65% | 67% / 64% | 66% | 68% |

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General Medical Services

Goal

To ensure that the adults in the community experience a minimum of preventable illness, disability, and premature death and that health service utilization and costs attributable to chronic diseases/conditions will be reduced. In addition, improve access to medical care for low-income, uninsured residents of Fairfax County.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 78/ 78 | 78/ 78 | 78/ 78 | 79/ 79 |
| Total Expenditures | \$12,627,748 | \$12,637,676 | \$13,267,460 | \$13,168,473 |

Objectives

- ◆ For the Community Health Care Network, to provide appropriate and timely access to primary health care for low-income, uninsured Fairfax County residents by increasing the number of patient visits by 2 percentage points.
- ◆ For the Communicable Disease Program, to participate in the national effort to reduce the incidence of tuberculosis to 7.0/100,000 toward the Healthy People 2010 Objective of 1.0/100,000 population; to reduce the incidence of sexually transmitted diseases and other preventable communicable diseases through prevention, early diagnosis and treatment.
- ◆ For the HIV/AIDS Program, to maintain the incidence of HIV to less than the Virginia rate of 12 cases per 100,000 population toward the final Healthy People 2010 Objective¹ through HIV education, counseling/testing, and the provision of care for HIV-positive Fairfax County residents.
- ◆ For the Dementia/Respite Program, to provide through contractual arrangements Bathing/Respite In-Home services for at least 200 adults living in Fairfax County. To provide through contractual arrangements the Saturday Center-Based Respite Program for 50 impaired adults living in Fairfax County. To evaluate clients and caregiver satisfaction and benefits from using these services by conducting a random monthly telephone survey and an annual survey on all clients. To assess services by conducting an annual Case Manager survey.
- ◆ For the Pre-Admission Medicaid Screening program, to increase access to Pre-Admission Screenings for Medicaid funded services for 285 adults with chronic conditions and disabilities. To conduct a client and caregiver satisfaction survey on all clients receiving services. To evaluate if at least 95 percent of the clients and caregivers were satisfied with the services they received by surveying all clients and caregivers. To assess if at least 95 percent of the clients and caregivers met their overall goals by surveying all the clients and caregivers.
- ◆ For the Speech Language program, to discharge 27 percent of the client base as corrected with no further follow-up needed.

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Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| <u>Community Health Care Network</u> | | | | | |
| Primary care visits | 44,687 | 44,263 | 48,000 / 42,231 | 49,000 | 48,000 |
| <u>Communicable Disease</u> | | | | | |
| Rate of TB Disease/100,000 population ^{2,3} | 8.1 | 8.3 | NA / 8.2 | 8.0 | 8.0 |
| Clients served in TB screening prevention and case management | 14,603 | 16,769 | 14,000 / 17,121 | 16,000 | 16,000 |
| Clients served in STD program | 3,382 | 3,607 | 3,200 / 3,711 | 3,600 | 3,600 |
| Communicable disease investigations | 507 | 487 | 500 / 520 | 500 | 500 |
| Adult immunizations given | 18,493 | 18,884 | 18,000 / 21,065 | 21,000 | 21,000 |
| <u>HIV/AIDS</u> | | | | | |
| Rate of HIV Infection/ 100,000 population ² | NA | NA | NA / 9.9 | 9.9 | 9.5 |
| Clients receiving HIV outreach and education ⁴ | 30,568 | 30,001 | 30,000 / 23,203 | 30,000 | 30,000 |
| HIV counseled and tested | 4,234 | 4,235 | 4,200 / 3,839 | 4,000 | 4,000 |
| HIV early intervention caseload | 113 | 117 | 100 / 82 | 90 | 90 |
| HIV symptomatic care ⁵ | 20 | 20 | 20 / 20 | 20 | 20 |
| Adults with TB tested for HIV ^{3,6} | NA | NA | NA / 55% | 75% | 75% |
| <u>Dementia/Respite Program</u> | | | | | |
| Bathing/respite clients served per year | 63 | 148 | 200 / 168 | 200 | 250 |
| Center-based clients per year | 33 | 43 | 50 / 46 | 50 | 50 |
| In-home service hours | 1,714 | 8,381 | 18,000 / 12,619 | 18,000 | 23,000 |
| Center-based program service units | 307 | 234 | 350 / 253 | 350 | 300 |
| <u>Pre-Admission Medicaid Screening</u> | | | | | |
| Clients screened | 268 | 269 | 278 / 281 | 285 | 285 |
| Nursing Home | 92 | 75 | 75 / 89 | 85 | 85 |
| Personal Care | 106 | 120 | 120 / 118 | 120 | 120 |
| Adult Day Health Care | 8 | 3 | 5 / 10 | 12 | 12 |
| ADHC and Personal Care | 26 | 27 | 27 / 22 | 23 | 23 |
| Respite Care | 0 | 1 | 3 / 1 | 5 | 5 |
| PAS | 0 | 3 | 5 / 6 | 5 | 5 |
| Denials | 36 | 40 | 35 / 35 | 35 | 35 |

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| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Efficiency: | | | | | |
| <u>Community Health Care Network</u> | | | | | |
| Net cost to County per visit | \$144 | \$144 | \$142 / \$187 | \$162 | \$166 |
| <u>Communicable Disease</u> | | | | | |
| Cost per client served | \$83 | \$80 | \$81 / \$77 | \$80 | \$80 |
| Cost to County | \$16 | \$22 | \$23 / \$20 | \$22 | \$22 |
| <u>HIV/AIDS</u> | | | | | |
| Cost per client outreach/ education ² | \$15 | \$16 | \$17 / \$21 | \$21 | \$21 |
| Cost to County per client outreach/education | \$15 | \$16 | \$17 / \$21 | \$21 | \$21 |
| Cost per client counseled and tested | \$39 | \$23 | \$24 / \$23 | \$24 | \$24 |
| Cost per client early intervention | \$2,493 | \$2,590 | \$2,642 / \$1,843 | \$2,000 | \$2,000 |
| Cost per client symptomatic care | \$4,500 | \$4,640 | \$4,640 / \$4,640 | \$4,640 | \$4,640 |
| <u>Dementia/Respite Program</u> | | | | | |
| Cost of In-home services per client ² | \$1,843 | \$1,794 | \$1,545 / \$1,597 | \$4,939 | \$2,449 |
| Net cost to County ² | \$1,818 | \$1,620 | \$1,370 / \$1,439 | \$2,780 | \$2,305 |
| <u>Pre-Admission Medicaid Screening</u> | | | | | |
| Cost per client ^{7,8} | \$70 | \$71 | \$100 / \$140 | \$138 | \$138 |
| Net cost per client to County ⁷ | \$34 | \$31 | \$47 / \$89 | \$87 | \$87 |
| Service Quality: | | | | | |
| <u>Community Health Care Network</u> | | | | | |
| Percent of clients satisfied with their care at health centers | 97% | 89% | 97% / 95% | 97% | 98% |
| Percent of clients whose eligibility is determined on the first enrollment visit ³ | 50% | 60% | NA / 61% | NA | 65% |
| <u>Communicable Disease</u> | | | | | |
| Percent of cases reviewed meeting established guidelines | 95% | 95% | 95% / 95% | 95% | 95% |
| Percent of clients satisfied with communicable disease program | N/A | 94% | 95% / 95% | 95% | 95% |
| <u>HIV/AIDS</u> | | | | | |
| Number and percent satisfied with prevention programs | 4,902 (99%) | 6,665 (98%) | 95% / 6,335 (98%) | 95% | 95% |
| Number and percent satisfied with early intervention and continuing care | 11 (100%) | 8 (100%) | 95% / 12 (100%) | 95% | 95% |
| <u>Dementia/Respite Program</u> | | | | | |
| Clients surveyed ³ | NA | NA | NA / NA | 100% | 100% |
| Percent of clients/caregivers satisfied | 94% | 100% | 95% / 97% | 95% | 95% |

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| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| <u>Pre-Admission Medicaid Screening</u> | | | | | |
| Clients surveyed ³ | NA | NA | NA / NA | 100% | 100% |
| Percent of clients/caregivers satisfied ³ | NA | NA | NA / NA | 90% | 95% |
| <u>Speech Language</u> | | | | | |
| Percent of families surveyed who rate their therapy service as good or excellent | 100% | 100% | 100% / 99% | 100% | 100% |
| Outcome: | | | | | |
| <u>Community Health Care Network</u> | | | | | |
| Percent increase in number of visits provided over the previous year | 25.0% | 1.0% | 8.0% / 4.0% | 2.0% | 2.0% |
| <u>Communicable Disease</u> | | | | | |
| Number and Percent of TB cases discharged completing therapy | 71 (98%) | 56 (98%) | 95% / 52 (100%) | 95% | 95% |
| Number and Percent of contacts and other high-risk persons with LTBI completing recommendations for preventive therapy ^{3,9} | NA | NA | NA / 69 (64%) | 75% | 75% |
| Percent of STD cases treated | 1,608 (100%) | 1,459 (100%) | NA / 1,500 (100%) | 100% | 100% |
| <u>HIV/AIDS</u> | | | | | |
| Percent positive receiving counseling and referral | 29 (86%) | 20 (95%) | 90% / 43 (96%) | 90% | 90% |
| Percent of participants who meet program objectives. | NA | 2,037 (31%) | 90% / 6,252 (98%) | 95% | 95% |
| <u>Dementia/Respite Program</u> | | | | | |
| Percent of clients/caregivers who benefited from the program | 93% | 100% | 95% / 97% | 95% | 95% |
| Percent of clients who reached goal ³ | NA | NA | 90% / 94% | 90% | 95% |
| <u>Pre-Admission Medicaid Screening</u> | | | | | |
| Percent of clients who met their goals ³ | NA | NA | NA / NA | 90% | 95% |
| <u>Speech Language</u> | | | | | |
| Percent of clients discharged as corrected; no follow-up needed ³ | NA | NA | NA / 25 (19.3%) | 25% | 27% |

¹ Once HIV surveillance is implemented by 2001, the Centers for Disease Control (CDC) will be better able to establish a baseline objective.

² Rate(s) of TB and HIV infection are based on calendar year data, not fiscal year.

³ NA= Not Available, new performance indicator.

⁴ FY 2000 lower numbers reflect contractor service disruption and staff turnover.

HEALTH DEPARTMENT

⁵ Service contracted to INOVA Health System.

⁶ New performance measure initiated in FY 2001 to reflect Healthy People 2010 objectives.

⁷ Medicaid reimburses \$51.75 per screening. It is not expected to increase over the next two years.

⁸ Medicaid Billing.

⁹ Includes cases diagnosed elsewhere and treated in the Health Department.

¹⁰ New performance measure indicated in FY 2000 to reflect the Healthy People 2010 objective.



Health Support Services

Goal

To provide quality-assured and timely public health laboratory services to the Health Department and other County agencies to assist them in carrying out their programs in the prevention of disease and in the enforcement of local ordinances, State laws, and Federal regulations.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 15/ 15 | 15/ 15 | 15/ 15 | 15/ 15 |
| Total Expenditures | \$1,780,862 | \$1,852,808 | \$1,884,848 | \$1,961,882 |

Objectives

- ◆ To validate testing quality by maintaining a 98 percent average score on approved proficiency testing programs, toward a target of 100 percent, which already exceeds the accepted benchmark of 80 percent required for satisfactory performance by most regulatory agencies.
- ◆ To maintain the percentage of rabies tests involving human exposure that are completed within 24 hours (potentially saving citizens the expense of needless shots) at 90 percent for FY 2002, toward a target of 95 percent.¹

¹ The average cost of a series of rabies post-exposure immunizations is approximately \$2,000. In FY 2000, 542 citizens received negative results within 24 hours, saving an estimated \$1,084,000 in medical costs.

HEALTH DEPARTMENT

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Tests reported | 191,516 | 187,522 | 190,000 / 201,438 | 190,000 | 250,000 |
| Quality Assurance procedures performed | 91,287 | 90,143 | 90,000 / 84,679 | 90,000 | 90,000 |
| Rabies tests reported | 1,029 | 688 | 800 / 823 | 800 | 800 |
| Efficiency: | | | | | |
| Average cost/all tests | \$1.83 | \$2.11 | \$2.16 / \$1.52 | \$1.90 | \$1.52 |
| Analyses/SYE | 14,211 | 15,256 | 14,070 / 15,898 | 14,009 | 16,425 |
| Cost/rabies test | \$26.77 | \$45.95 | \$42.00 / \$41.65 | \$44.36 | \$44.36 |
| Service Quality: | | | | | |
| Average score on proficiency testing events | 98.0% | 98.2% | 98.0% / 99.8% | 98.0% | 98.0% |
| Percent of rabies tests involving human exposure completed within 24 hours | 92.0% | 85.0% | 90.0% / 89.0% | 90.0% | 95.0% |
| Outcome: | | | | | |
| Percent compliance with regulatory agencies | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent citizens saved from needless rabies post-exposure shots by timely receipt of negative lab results | 91% | 85% | 90% / 89% | 90% | 90% |



Maternal and Child Health Services

Goal

To provide maternity, infant, and child health care emphasizing preventative services to achieve optimum health, and well being.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 140/ 137.7 | 147/ 144.7 | 147/ 144.7 | 152/ 149.7 |
| Total Expenditures | \$7,654,473 | \$9,007,244 | \$9,060,144 | \$9,683,474 |

Objectives

- ◆ To improve the immunization rate of children served by the Health Department by 7 percentage points, from 83 percent to 90 percent, which is the Healthy People 2010 goal.
- ◆ To improve the Immunization Outreach program, completion rate for children in Fairfax County by 7 percentage points, from 83 percent to 90 percent, which is the Healthy People 2010 goal.

HEALTH DEPARTMENT

- ◆ To reduce incidence of low birth weight for Health Department clients by 0.2 percentage points from 5.4 percent to 5.2 percent for an overall rate and by 0.5 percentage points from 6.2 percent to 5.7 percent for at risk mothers toward a target of 5.0 percent which is the Healthy People 2010 goal.
- ◆ To maintain the percent of students with identified health needs who have health plans in place by the end of October at 99 percent.
- ◆ To maintain Women, Infant, and Children's (WIC) participation at 88 percent which is above the State standard.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| <u>Immunizations</u> | | | | | |
| Children seen ¹ | 21,200 | 17,624 | 18,000 / 18,194 | 29,000 | 29,000 |
| Vaccines given ¹ | 41,512 | 37,803 | 38,000 / 42,128 | 65,000 | 65,000 |
| <u>Immunization Outreach</u> | | | | | |
| Persons reached ² | 9,800 | 10,000 | 10,000 / 10,000 | 10,000 | 10,000 |
| <u>Maternity</u> | | | | | |
| Pregnant women served | 1,919 | 2,026 | 2,000 / 2,060 | 2,070 | 2,070 |
| <u>School Health</u> | | | | | |
| Students | 155,490 | 150,497 | 152,514 / 155,224 | 153,479 | 158,000 |
| Assessments ³ | 123,458 | 102,249 | 103,000 / 108,489 | 109,000 | 109,000 |
| Students with identified health needs who have plans in place within 40 days (end of October) ⁴ | NA | 24,488 | 25,000 / 31,907 | 31,000 | 31,500 |
| Students with identified health needs who have plans in place by year end ⁴ | NA | 33,335 | 34,000 / 31,955 | 32,100 | 32,500 |
| <u>WIC</u> | | | | | |
| Caseload | 11,492 | 12,661 | 11,600 / 12,587 | 13,500 | 13,500 |
| Participation | 10,207 | 11,234 | 10,400 / 11,260 | 11,570 | 11,570 |
| Efficiency: | | | | | |
| <u>Immunizations</u> | | | | | |
| Cost per visit ⁵ | \$94 | \$125 | \$130 / \$123 | \$77 | \$77 |
| Cost per client to County ⁵ | \$51 | \$64 | \$65 / \$62 | \$39 | \$39 |
| Cost per vaccine ⁵ | \$48 | \$59 | \$60 / \$53 | \$34 | \$34 |
| Cost per vaccine to County ⁵ | \$26 | \$29 | \$31 / \$27 | \$17 | \$17 |
| <u>Immunization Outreach</u> | | | | | |
| Cost per number reached | \$7 | \$7 | \$7 / \$7 | \$7 | \$7 |
| Cost to County per number reached (100% Grant Funded) | \$0 | \$0 | \$0 / \$0 | \$0 | \$0 |
| <u>Maternity</u> | | | | | |
| Cost per client served ⁶ | \$1,188 | \$1,310 | \$1,300 / \$1,322 | \$1,375 | \$1,400 |
| Cost per client to the County ⁶ | \$428 | \$568 | \$570 / \$605 | \$610 | \$615 |

HEALTH DEPARTMENT

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| <u>School Health</u> | | | | | |
| Cost per student assessed ⁸ | \$14.26 | \$24.87 | \$26.97 / \$24.00 | \$26.00 | \$26.00 |
| <u>WIC</u> | | | | | |
| Cost per client ⁹ | \$84.00 | \$84.00 | \$84.00 / \$84.00 | \$84.00 | \$84.00 |
| Cost per participant to County (100% grant funded) | \$0.00 | \$0.00 | \$0.00 / \$0.00 | \$0.00 | \$0.00 |
| Service Quality: | | | | | |
| <u>Immunizations</u> | | | | | |
| Percent satisfied with service | NA | 95% | 95% / 97% | 97% | 97% |
| <u>Immunization Outreach</u> | | | | | |
| Percent of persons who gained knowledge from presentations, puppet show, etc. | NA | 95% | 95% / 95% | 95% | 95% |
| <u>School Health</u> | | | | | |
| Percent of families satisfied with service ^{4, 10} | NA | NA | 75% / 99% | 98% | 98% |
| <u>WIC</u> | | | | | |
| Percent of clients satisfied with service | 94% | 94% | 90% / 94% | 90% | 90% |
| Outcome: | | | | | |
| <u>Immunizations</u> | | | | | |
| Two-year-old completion rate | 81% | 74% | 80% / 81% | 83% | 90% |
| <u>Immunization Outreach</u> | | | | | |
| Two-year-old completion rate | 76% | 81% | 85% / 81% | 83% | 90% |
| <u>Maternity</u> | | | | | |
| Overall low birthweight | 5.6% | 5.2% | 5.0% / 5.6% | 5.4% | 5.2% |
| Low birthweight to at risk mothers | 8.3% | 8.3% | 9.0% / 6.7% | 6.2% | 5.7% |
| <u>School Health</u> | | | | | |
| Percent of students with identified health needs who are assessed and have health plans in place within 40 days (end of October) ⁴ | NA | 73% | 74% / 99% | 99% | 99% |
| <u>WIC</u> | | | | | |
| Percent participation | 90% | 89% | 90% / 88% | 88% | 88% |

¹ Increase due to new vaccines for infants and requirement for Hepatitis B for school entry.

² Number includes flyers sent, presentations, puppet shows, articles in magazines, letters to parents, and translation services to Spanish speaking.

³ Data collection revised for greater specificity.

⁴ Data not previously collected.

⁵ Utilization of new cost efficiency spreadsheet includes positions and overhead not included in FY99 calculations. Note: CDC information states for every dollar spent the following is saved in future medical costs: MMR - \$16.34, DTP - \$6.21; Chickenpox - \$5.40.

⁶ Utilization of new cost efficiency spreadsheet includes positions and overhead not included in FY99 calculations.

HEALTH DEPARTMENT

⁷ Increase in cost due to reallocation of State revenue to other Health Department cost centers resulting in a decrease for Maternal-Child Health.

⁸ Includes operational expenses (these were not included in the past).

⁹ National data indicates that for every WIC dollar spent for WIC, \$2.90 is saved in future Medicaid costs.

¹⁰ Includes operational expenses (these were not included in the past).



Clinic Room Aides

Goal

To maximize the health potential of school age children by providing health support services in the school setting in cooperation with the Public Health Nurse.

| Cost Center Summary | | | | |
|----------------------------------|-----------------------|------------------------------------|------------------------------------|---------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 184/ 104.08 | 184/ 104.08 | 184/ 114.56 | 184/ 114.56 |
| Total Expenditures | \$3,324,014 | \$3,690,690 | \$3,690,690 | \$3,931,453 |

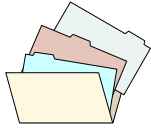
Objectives

- ◆ To maintain the number of students receiving health support from Clinic Room Aides at 99.0 percent.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|---------------------------|-----------------------|--------------------------------|-------------------------|------------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Visits sick/injured/medications by CRA | 1,333,216 | 1,319,204 | 1,326,000 / 1,369,942 | 1,370,000 | 1,370,000 |
| Visits sick/injured/medications addressed by FCPS staff | 59,765 | 45,597 | 25,000 / 49,777 | 49,000 | 48,000 |
| Efficiency: | | | | | |
| Cost per visit by CRA | \$2.13 | \$2.83 | \$3.35 / \$2.97 | \$3.50 | \$3.50 |
| Service Quality: | | | | | |
| Percent of FCPS staff satisfied with service | NA | NA | 75% / 95% | 96% | 97% |
| Percent of patients satisfied with services | NA | NA | 70% / 99% | 98% | 98% |
| Outcome: | | | | | |
| Percent of students receiving health support from CRA's | 96.0% | 96.0% | 97.0% / 99.0% | 99.0% | 99.0% |

HEALTH DEPARTMENT



Adult Day Health Care Centers

Goal

To provide adults with disabilities a comprehensive day program designed to assist individuals to remain in the community, to obtain a maximum level of health, to prevent or delay further disabilities, and to provide respite for family members/caregivers.

| Cost Center Summary | | | | |
|----------------------------------|-----------------------|------------------------------------|------------------------------------|---------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 35/ 35 | 44/ 44 | 44/ 44 | 44/ 44 |
| Total Expenditures | \$1,372,146 | \$1,673,481 | \$1,674,244 | \$1,892,072 |

Objectives

- ◆ To provide yearly adult day health care service for 376 adults with disabilities living in Fairfax County, Falls Church, and Fairfax City.
- ◆ To provide yearly adult day health care services to 138 participants per day.
- ◆ To conduct annual caregiver satisfaction survey on all current participants and survey all discharged participants within one month of discharge to maintain a 100 percent satisfaction level.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|---------------------------|-----------------------|--------------------------------|-------------------------|------------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Clients served per day | 104 | 102 | 112 / 100 | 121 | 138 |
| Clients per year | 281 | 287 | 312 / 284 | 331 | 376 |
| Operating days | 245 | 245 | 245 / 249 | 249 | 249 |
| Clients surveyed | 204 | 177 | 184 / 168 | 200 | 235 |
| Efficiency: | | | | | |
| Cost of service per client per day | \$48.00 | \$51.00 | \$51.00 / \$55.00 | \$55.00 | \$52.00 |
| Net cost per client to the County | \$23.00 | \$24.00 | \$24.00 / \$28.00 | \$29.00 | \$26.00 |
| Service Quality: | | | | | |
| Percent of clients/caregivers satisfied with service | NA | 100% | 100% / 100% | 100% | 100% |
| Percent of clients to receive assessments ¹ | NA | NA | NA / NA | 100% | 100% |
| Percent of participants to receive quarterly reports ¹ | NA | NA | NA / NA | 100% | 100% |
| Outcome: | | | | | |
| Percent of clients who indicated benefits from the program | 90% | 92% | 95% / 95% | 95% | 96% |
| Percent of caregivers who indicated benefits from the program | NA | NA | 90% / 95% | 95% | 96% |

¹ New Measurement for FY 2001

HEALTH DEPARTMENT



Air Pollution Control

Goal

To produce the highest quality air pollution data for the public, government agencies, and other interested parties which are used to make meaningful decisions regarding the effectiveness of air pollution regulations and progress toward meeting ambient air quality standards in order to protect the health and welfare of Fairfax County citizens.

| Cost Center Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 6/6 | 6/6 | 6/6 | 6/6 |
| Total Expenditures | \$311,564 | \$288,423 | \$291,218 | \$315,991 |

Objectives

- ◆ To maintain the monitoring index at 95 percent or better.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|-------------------------------|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Measurements made | 349,601 | 335,605 | 344,183 / 334,248 | 337,269 | 337,269 |
| Efficiency: | | | | | |
| Average cost per measurement | \$0.65 | \$0.93 | \$0.79 / \$0.74 | \$0.79 | \$0.79 |
| Service Quality: | | | | | |
| Data accuracy ¹ | 3.6 | 3.5 | 5.0 / 3.3 | 5.0 | 5.0 |
| Outcome: | | | | | |
| Monitoring index ² | 94.4% | 93.4% | 95.0% / 96.1% | 95.0% | 95.0% |

¹ Data accuracy service quality indicator is a quantitative evaluation of the quality of the air pollution data produced. It is an average of all single point calibrations done without regard to a specific pollutant. A calibration is the process of establishing a relationship between the output of a measurement process and a known input. Due to random variation inherent in measurement and calibration, the difference between the output of a measurement process and a known input is usually not zero. Therefore, a service quality indicator at or below five percent is considered high quality data.

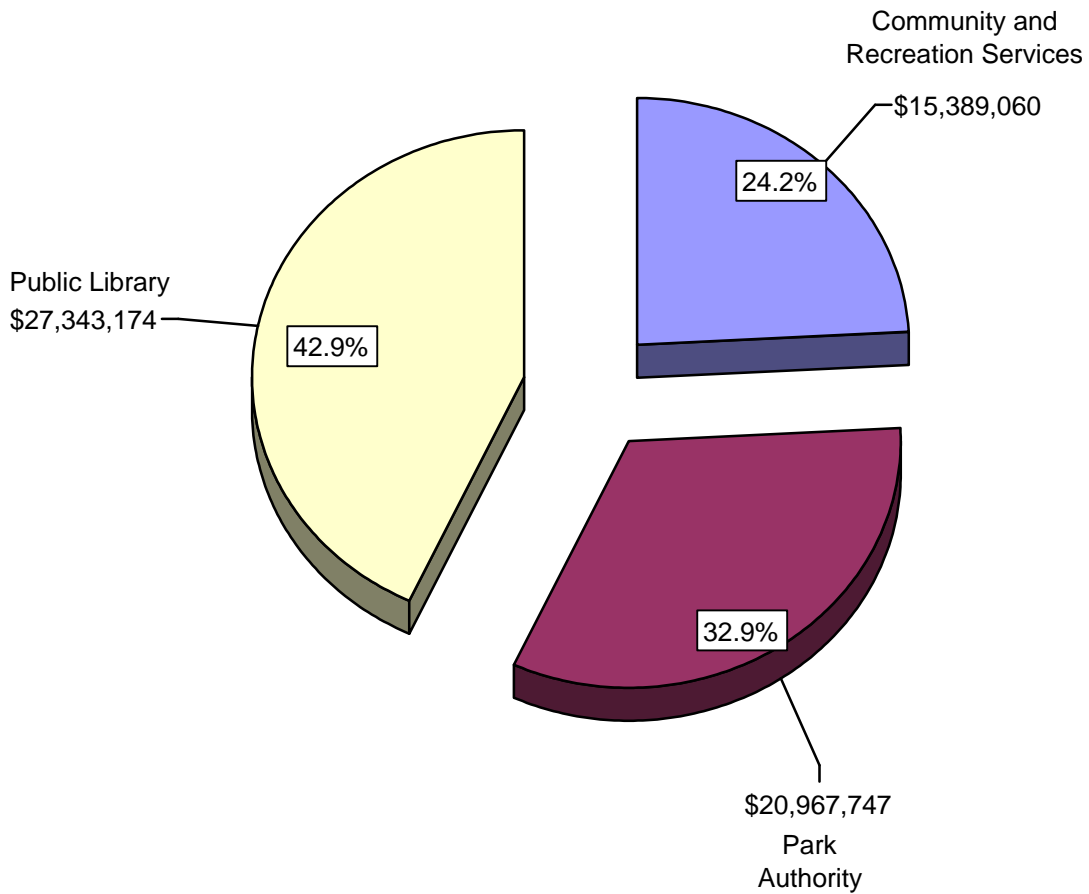
² The monitoring index is a measure of how effectively the air quality monitoring program accomplished E.P.A. quality assurance requirements. A high monitoring index provides assurance that the work prescribed for the air-quality monitoring program has been conducted properly. Therefore, a high monitoring index and a low data accuracy service quality indicator implies high quality data from which meaningful decisions can be made regarding the abatement of air pollution.



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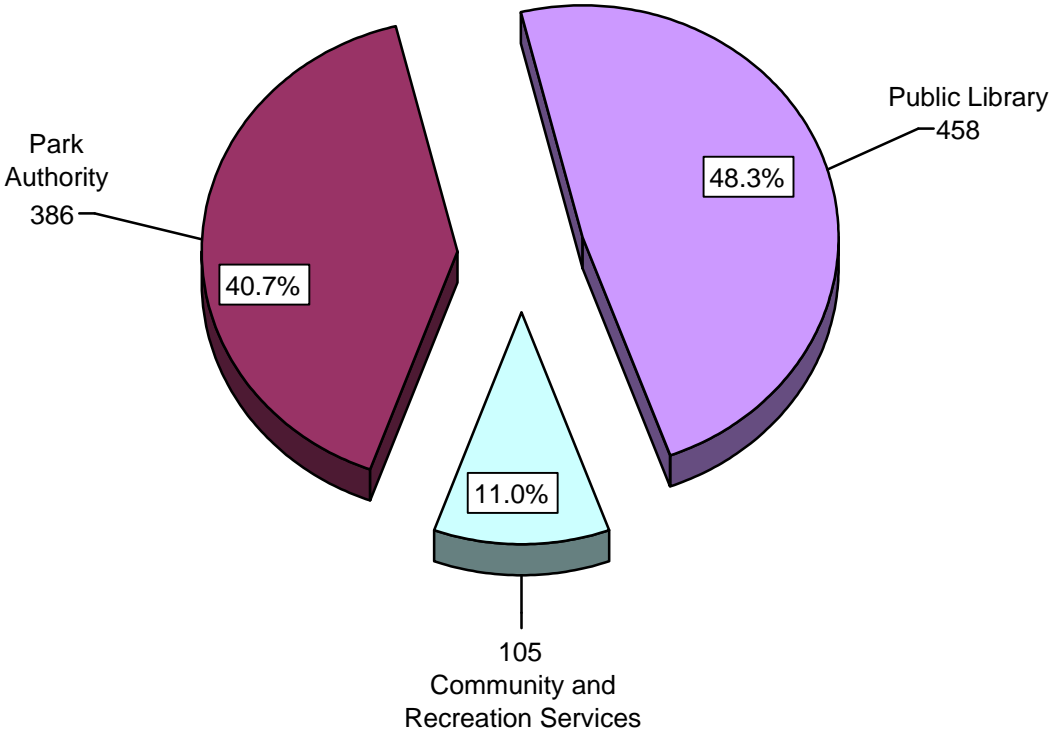
Parks, Recreation And Cultural

PARKS, RECREATION AND CULTURAL FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$63,699,981

PARKS, RECREATION AND CULTURAL FY 2002 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 949*

* Includes 3 State-County Cooperative positions in the Department of Community and Recreation Services and the Park Authority.

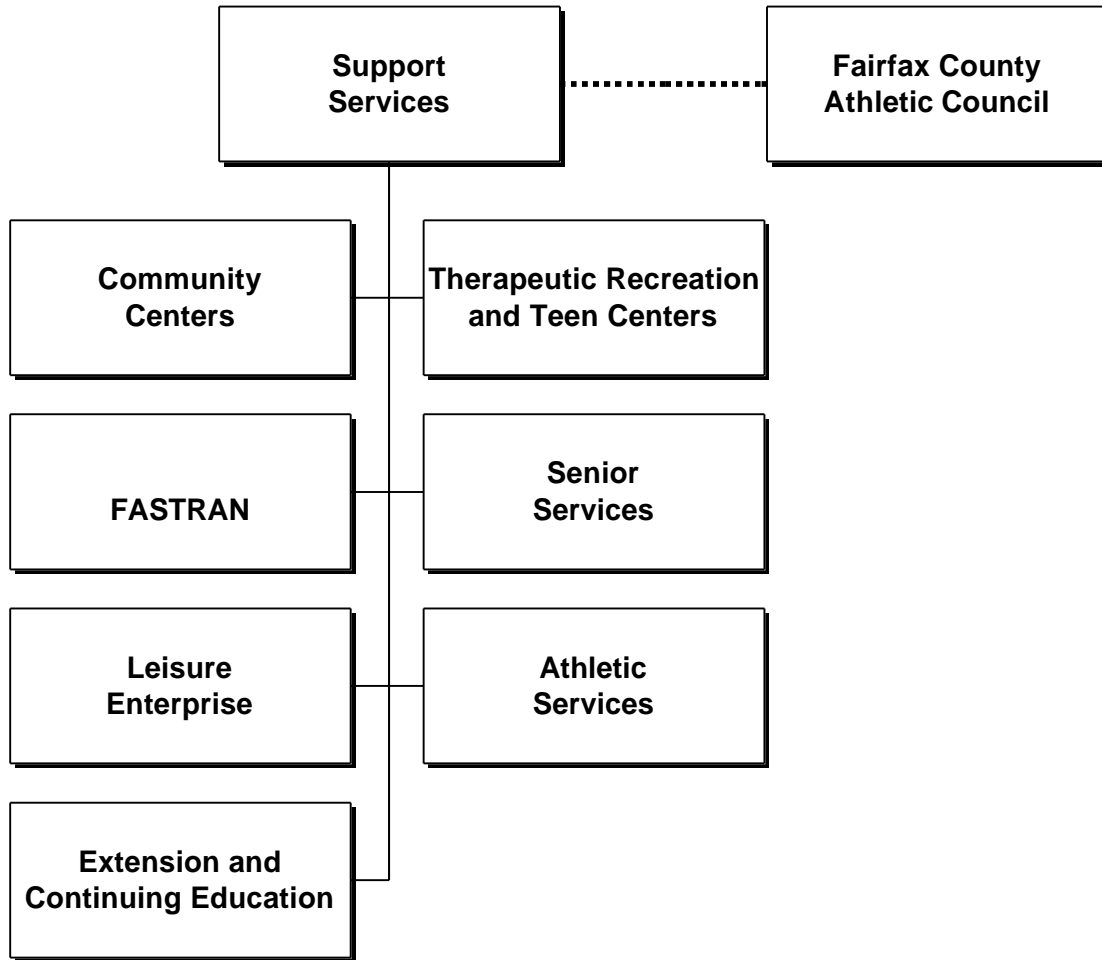
PARKS, RECREATION AND CULTURAL

| Program Area Summary by Character | | | | |
|-----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category ¹ | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 944/ 898.5 | 949/ 903.5 | 939/ 894 | 946/ 901 |
| Exempt | 3/ 3 | 3/ 3 | 3/ 3 | 3/ 3 |
| ----- | | | | |
| Expenditures: | | | | |
| Personnel Services | \$37,511,647 | \$40,953,546 | \$40,983,689 | \$42,195,137 |
| Operating Expenses | 26,312,655 | 26,864,367 | 27,875,608 | 29,263,196 |
| Capital Equipment | 2,072,281 | 617,193 | 844,571 | 503,398 |
| Subtotal | \$65,896,583 | \$68,435,106 | \$69,703,868 | \$71,961,731 |
| Less: | | | | |
| Recovered Costs | (6,578,739) | (7,850,098) | (7,850,098) | (8,261,750) |
| Total Expenditures | \$59,317,844 | \$60,585,008 | \$61,853,770 | \$63,699,981 |
| Income | \$5,918,892 | \$6,372,055 | \$6,410,870 | \$6,010,270 |
| Net Cost to the County | \$53,398,952 | \$54,212,953 | \$55,442,900 | \$57,689,711 |

| Program Area Summary by Agency | | | | |
|--|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category ¹ | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Department of Community and Recreation | | | | |
| Services | \$13,449,564 | \$14,082,564 | \$14,665,317 | \$15,389,060 |
| Fairfax County Park Authority | 18,640,856 | 19,715,737 | 19,812,343 | 20,967,747 |
| Fairfax County Public Library | 24,843,274 | 26,786,707 | 27,376,110 | 27,343,174 |
| Contributory Agencies | 2,384,150 | 0 | 0 | 0 |
| Total Expenditures | \$59,317,844 | \$60,585,008 | \$61,853,770 | \$63,699,981 |

¹ Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

COMMUNITY AND RECREATION SERVICES



COMMUNITY AND RECREATION SERVICES

Agency Position Summary

| | | | | |
|----------|-----------------------|---|------------|---------------------------|
| 103 | Regular Positions (7) | / | 103.0 | Regular Staff Years (7.0) |
| <u>2</u> | State Co-op Positions | / | <u>2.0</u> | State Co-op Staff Years |
| 105 | Total Positions (7) | / | 105.0 | Total Staff Years (7.0) |

Position Detail Information

SUPPORT SERVICES

Director's Office

| | |
|----------|-----------------------|
| 1 | Recreation Director |
| 1 | Asst. Rec. Director |
| 1 | Management Analyst IV |
| 1 | Management Analyst II |
| 1 | Secretary III |
| <u>2</u> | Secretaries II |
| 7 | Positions |
| 7.0 | Staff Years |

Planning And Information Management

| | |
|----------|-------------------------|
| 1 | Management Analyst III |
| 1 | Public Info. Officer II |
| <u>1</u> | Publications Assistant |
| 3 | Positions |
| 3.0 | Staff Years |

THERAPEUTIC RECREATION AND TEEN CENTERS

| | |
|----------|-----------------------------------|
| 1 | Recreation Division Supervisor II |
| 2 | Recreation Specialists IV |
| 3 | Recreation Specialists III |
| 4 | Recreation Specialists II (1) |
| 9 | Recreation Specialists I |
| 1 | Recreation Assistant (1) |
| <u>1</u> | Secretary I |
| 21 | Positions (2) |
| 21.0 | Staff Years (2.0) |

SENIOR SERVICES

| | |
|----------|----------------------------------|
| 1 | Recreation Division Supervisor I |
| 9 | Recreation Specialists II (1) |
| 11 | Recreation Assistants (4) |
| <u>1</u> | Clerical Specialist |
| 22 | Positions (5) |
| 22.0 | Staff Years (5.0) |

ATHLETIC SERVICES

| | |
|----------|-----------------------------------|
| 1 | Recreation Division Supervisor II |
| 3 | Recreation Specialists II |
| 1 | Clerical Specialist |
| 1 | Clerk II |
| <u>1</u> | Facility Attendant I |
| 7 | Positions |
| 7.0 | Staff Years |

LEISURE ENTERPRISE

| | |
|----------|-----------------------------------|
| 1 | Recreation Division Supervisor II |
| 3 | Recreation Specialists IV |
| 1 | Clerical Specialist |
| <u>1</u> | Clerk Typist II |
| 6 | Positions |
| 6.0 | Staff Years |

COMMUNITY CENTERS

| | |
|----------|----------------------------------|
| 1 | Recreation Division Supervisor I |
| 1 | Recreation Specialist IV |
| 6 | Recreation Specialists III |
| 1 | Recreation Specialist II |
| 2 | Recreation Specialists I |
| 9 | Recreation Assistants |
| 1 | Facility Attendant I |
| <u>2</u> | Clerical Specialists |
| 23 | Positions |
| 23.0 | Staff Years |

FASTRAN

| | |
|----------|----------------------------|
| 1 | Transportation Planner IV |
| 1 | Transportation Planner III |
| 1 | Chief, Transit Operations |
| 1 | Transportation Planner II |
| 1 | Secretary I |
| 5 | Transit Schedulers II |
| 2 | Transit Service Monitors |
| 1 | Computer Operator II |
| <u>1</u> | Transit Reserv. Operator |
| 14 | Positions |
| 14.0 | Staff Years |

EXTENSION AND CONTINUING EDUCATION

4-H/Youth Development

| | |
|----------|-------------------------|
| 1 | Sr. Extension Agent S/C |
| <u>1</u> | Secretary I S/C |
| 2 | Positions |
| 2.0 | Staff Years |

() Denotes New Positions
S/C Denotes State/County Cooperatively Funded Positions

COMMUNITY AND RECREATION SERVICES

Agency Mission

To enhance the quality of life for Fairfax County citizens by strengthening communities, responding to community challenges, enabling all citizens to participate in life-long learning and recreation opportunities, and providing methods to assist in sustaining a healthy and positive lifestyle.

| Agency Summary | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 96/ 96 | 96/ 96 | 96/ 96 | 103/ 103 |
| State Cooperative | 2/2 | 2/2 | 2/2 | 2/2 |
| Expenditures: | | | | |
| Personnel Services | \$6,886,657 | \$7,420,900 | \$7,420,900 | \$7,835,333 |
| Operating Expenses | 11,663,777 | 13,933,604 | 14,370,143 | 15,143,857 |
| Capital Equipment | 1,089,080 | 15,000 | 161,214 | 0 |
| Subtotal | \$19,639,514 | \$21,369,504 | \$21,952,257 | \$22,979,190 |
| Less: | | | | |
| Recovered Costs | (\$6,189,950) | (\$7,286,940) | (\$7,286,940) | (\$7,590,130) |
| Total Expenditures | \$13,449,564 | \$14,082,564 | \$14,665,317 | \$15,389,060 |
| Income: | | | | |
| Fees | \$3,113,890 | \$3,381,564 | \$3,381,564 | \$3,530,935 |
| FASTRAN-Medicaid Reimbursement | 175,733 | 171,019 | 188,666 | 262,126 |
| FASTRAN Rider Fees | 7,336 | 11,253 | 11,253 | 11,253 |
| Fairfax City Contract | 17,613 | 17,965 | 7,023 | 7,407 |
| Total Income | \$3,314,572 | \$3,581,801 | \$3,588,506 | \$3,811,721 |
| Net Cost to the County | \$10,134,992 | \$10,500,763 | \$11,076,811 | \$11,577,339 |

| Summary by Cost Center | | | | |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Support Services | \$1,065,891 | \$1,036,160 | \$1,386,160 | \$1,355,162 |
| Senior Services | 937,965 | 971,690 | 971,690 | 1,223,539 |
| Therapeutic Rec. and Teen Center Services | 2,335,012 | 2,355,791 | 2,468,285 | 2,640,394 |
| Athletic Services | 1,423,191 | 1,668,828 | 1,668,828 | 1,798,009 |
| Community Centers | 1,411,917 | 1,550,541 | 1,550,541 | 1,846,334 |
| Leisure Enterprise | 2,958,799 | 3,325,054 | 3,325,054 | 3,239,248 |
| FASTRAN | 3,268,326 | 3,129,136 | 3,249,395 | 3,240,698 |
| Extension and Continuing Education | 48,463 | 45,364 | 45,364 | 45,676 |
| Total Expenditures | \$13,449,564 | \$14,082,564 | \$14,665,317 | \$15,389,060 |

Purpose

The Department of Community and Recreation Services (DCRS) offers programs and services that support the community challenges adopted by the Human Services Council and the mission of the agency. Services are directed toward youth, individuals with disabilities, senior adults, and low-income communities. The services provided by DCRS include: athletic facility allocations; field maintenance; fee-based classes, camps, and tours; FASTRAN transportation; therapeutic recreation programs; programs that serve senior citizen, teen, and community needs; and a variety of state Extension programs.

COMMUNITY AND RECREATION SERVICES

Key Accomplishments

- ◆ Implemented a new integrated Summer Planning process for children's programs.
- ◆ Increased the number of locations of the USDA Summer Food Program and broadened the program to include breakfast and dinner at specified sites.
- ◆ Established the award-winning (National Association of Counties) Computer Clubhouse Program at Gum Springs Community Center which now serves 235 youth.
- ◆ Merged class registration and the *Recreation* magazine with the Fairfax County Park Authority.
- ◆ Improved quality of 177 school athletic fields through the Field Maintenance Program.
- ◆ Renewed partnership with the Hispanic Businessmen's Association to provide a summer soccer camp to 135 children in the Culmore area.
- ◆ Implemented a new FASTRAN billing system to ensure 100 percent collection of billable expenses from user agencies.
- ◆ Opened Sully Senior Center in the western part of the County to service new County seniors.
- ◆ Moved the PIT Teen Center into the new YMCA in Reston which opened in September 2000.
- ◆ Increased CSTs (child-specific teams) by 100 percent for children with serious emotional/behavioral disorders who are eligible for services under the Comprehensive Services Act (CSA).
- ◆ Implemented a Youth Sports Scholarship program that provides fee waivers, equipment, and transportation services for low-income families.

FY 2002 Initiatives

- ◆ Expand the Summer Food Program to include breakfast and lunch at specified Rec-PAC sites.
- ◆ Open the new Herndon Harbor House Senior Center in December 2001. It is anticipated that this facility, which will be modeled as a Regional Senior Center facility, will provide services and programs to 500 seniors. The opening of this facility requires the addition of 1/1.0 SYE Recreation Specialist II and 2/2.0 SYE Recreation Assistants to provide adequate staffing levels.
- ◆ Relocate existing teen center (the Hideaway Teen Center) and existing senior center (Groveton Senior Center) to the new South County Center in April 2002. This relocation will provide these two centers with significantly expanded space (approximately 5,000 square feet each). The Groveton Senior Center (800 square feet) and the Hideaway Teen Center (675 square feet) currently occupy far less space. This expanded space will afford the opportunity to considerably increase the programming capabilities of each facility for their respective teen and senior populations. The expansion of the Groveton Senior Center will require the addition of 2/2.0 SYE Recreation Assistants to provide adequate staffing levels.
- ◆ Initiate a monthly in-house training program to keep employees current not only in their own specialties (e.g., quality programming) but in Countywide initiatives as well (e.g., goal-setting). The program will expand to include cross-training among divisions.
- ◆ Continue the integrated program planning to include teen centers, community centers, and senior centers.

COMMUNITY AND RECREATION SERVICES

- ◆ Establish a pilot Social Day Care Program at the Reston Senior Center. The purpose of this program is to assist seniors in sustaining involvement in social activities in the least restrictive environment, prevent decline in their health and well being, and serve as a transitional service to the Adult Day Health Care Program. This program requires the addition of 1/1.0 SYE Recreation Specialist II and 1/1.0 SYE Recreation Assistant to provide adequate staffing levels.
- ◆ Establish the Community Planning process at all of the community centers. This program involves meeting with the advisory councils and community representatives to review the center operations and program offerings and to solicit the community's active participation in the planning and development of activities and programs.
- ◆ Expand the Computer Clubhouse model to all of the community centers. This broad-based partnering program was initiated at the Gum Springs Community Center and has received nationwide attention and recognition as a model for providing young people from low to moderate income communities the opportunity to work with adult mentors to explore their ideas, develop marketable skills, and build confidence in themselves through the use of technology.
- ◆ Develop and implement a new athletic field allocation policy.
- ◆ Replace the existing athletic field scheduling system with one which will provide more functionality.
- ◆ Train 100 percent of community center, teen center, and therapeutic recreation staff to provide CST services for children at risk.

Performance Measurement Results

Increases in the number of people with disabilities served are the result of FASTRAN transportation provided to new graduates, additional staff trained in CSA processes, and initiatives to provide additional leisure coaching services to enable youth with disabilities to participate in regularly offered programs. Increases in the overall attendance in programs and activities are due to a variety of agency and division initiatives such as recreation vendor open houses, more thorough activity planning processes and staff training on new trends and programming methods. Some examples of these increases include a 29.9 percent increase in teen center attendance for activities other than basketball, a 14.1 percent increase in total sports participants, and a 10.6 percent increase in Therapeutic Recreation program participants. High levels of customer satisfaction continue to be reported in most programs. For instance, there is a 92 percent satisfaction rate for senior center activity selection, a 95 percent satisfaction rate for participants in various leisure enterprise camps, and a 98 percent satisfaction rate among Therapeutic Recreation customers. To increase customer satisfaction in community centers, DCRS will continue community planning initiatives and reallocation of resources as available to improve programs and customer service.

In addition to the initiatives identified for FY 2002, the agency intends to focus work on those areas that require support to increase outcomes. Specifically, DCRS will review workloads associated with athletic scheduling staff and reallocate resources as available to improve efficiencies. Staff will develop and implement outreach plans and initiatives to increase participation at senior, teen and community centers. Staff training will focus on developing skills to increase participation of citizens and communities in the activities of this agency. Finally, attention will be given to developing creative ways to communicate the agency's mission and activities offered at senior, teen and community centers.

COMMUNITY AND RECREATION SERVICES

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$63,098 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$85,682 in Personnel Services is associated with the opening of a new facility (Herndon Harbor House Senior Center) in December 2001. This funding provides for the addition of 1/1.0 SYE Recreation Specialist II and 2/2.0 SYE Recreation Assistants. These staffing requirements are consistent with the existing regional senior center facility.
- ◆ An increase of \$69,586 in Personnel Services is associated with the movement of the existing Groveton Senior Center and the existing Hideaway Teen Center into larger space (approximately 5,000 square feet each) in the South County Center. The Groveton Senior Center (800 square feet) and the Hideaway Teen Center (675 square feet) currently occupy far less space. This move is anticipated to take place in April 2002. This funding includes \$26,300 for the addition of 2/2.0 SYE Recreation Assistants within the senior center facility, as well as \$43,286 for additional exempt limited-term staffing for the expanded programs that will be offered by the teen center once the move is complete. The teen center will be open an additional day each week for a total of 6 days per week.
- ◆ An increase of \$66,281 in Personnel Services is associated with the establishment of a pilot Social Day Care Program for seniors at the Reston Senior Center. This funding provides for the addition of 1/1.0 SYE Recreation Specialist II and 1/1.0 SYE Recreation Assistant.
- ◆ An increase of \$129,786 in Personnel Services is primarily due to an increase of \$125,276 in exempt limited-term salaries to recognize additional workload and actual experience dealing with summer programs.
- ◆ An increase of \$318,720 in Operating Expenses due to one-time expenditure requirements for the opening of the Herndon Harbor House Senior Center and the movement of the existing Groveton Senior Center and the existing Hideaway Teen Center into the South County Center. The additional funds will permit the acquisition of new furnishings and program items to support the additional space.
- ◆ An increase of \$152,370 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$143,000 in Operating Expenses to support the full-year funding of the Sacramento Neighborhood Center. The Department of Community and Recreation Services is responsible for the operation of this center. Currently, the County leases space in the Sacramento Shopping Center to provide programming space. These funds are required for the operation and upkeep of the center.
- ◆ An increase of \$159,624 in Operating Expenses primarily due to an increase of \$287,107 in Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ A net increase of \$303,190 in Recovered Costs primarily due to charges for FASTRAN services purchased by the Department of Family Services, the Fairfax-Falls Church Community Services Board, and the Department of Transportation.

COMMUNITY AND RECREATION SERVICES

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$40,256 in Operating Expenses and \$80,003 in Capital Equipment due to encumbered carryover.
- ◆ Unencumbered carryover of \$390,494, including \$150,000 in Operating Expenses for a study on the utilization and management of athletic fields in Fairfax County, \$200,000 in Operating Expenses for an athletic services facility computer scheduling system, and \$40,494 in Capital Equipment for previously approved equipment for the PIT Teen Center in Reston.
- ◆ An increase of \$72,000 in Operating Expenses for the renovations to the interior of the Lorton Family Resource Center.



Support Services

Goal

To provide the Department of Community and Recreation Services with leadership including establishing the vision and direction for the agency; setting policies and procedures; and providing support in planning and resource development, and information dissemination in order to support and enhance programs and services.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 10/ 10 | 10/ 10 | 10/ 10 | 10/ 10 |
| Total Expenditures | \$1,065,891 | \$1,036,160 | \$1,386,160 | \$1,355,162 |

Objectives

- ◆ To increase by 50 percent, from 2 to 3, the number of programs offered through alternative funding sources.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|-------------------|----------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Grants submitted ¹ | NA | 7 | 9 / 1 | 2 | 3 |
| Communication activities (community meetings, events, Public Service Announcements, presentations, publications) | 835 | 935 | 1,012 / 731 | 877 | 1,052 |
| Efficiency: | | | | | |
| Cost per grant submitted | NA | \$2,811 | \$2,186 / \$3,330 | \$7,252 | \$5,097 |
| Cost per communication activity | NA | \$111 | \$103 / \$207 | \$204 | \$180 |

COMMUNITY AND RECREATION SERVICES

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Service Quality: | | | | | |
| Percent of grant applications completed in a timely manner | NA | 100% | 100% / 100% | 100% | 100% |
| Percent of internal customers satisfied with communication activities | 90% | 93% | 90% / 80% | 95% | 95% |
| Outcome: | | | | | |
| Percent change in new or expanded programs funded through alternative sources ² | NA | 700% | 29% / (86%) | 100% | 50% |
| Percent change in communication activities | (27%) | 12% | 8% / (22%) | 20% | 20% |

¹ During FY 2000 the grant writer's time was reallocated to the establishment of the School Field Maintenance and Development Program and the Youth Sports Scholarship Program.

² The grant that was awarded in FY 2000 was a "pass through" grant that provided funding to the Arts Council of Fairfax County for their arts program. Therefore, it did not contribute to an increase in programs or services in this agency.



Senior Services

Goal

To provide County residents aged 55 years and older, opportunities for satisfaction-guaranteed, recreational participation, skill development, leisure enrichment, and the development of a personal leisure philosophy through a variety of specially designed recreational activities; to provide life skills enhancement programs designed to maintain the social, physical, and emotional well-being of the senior adult; to offer wellness, physical fitness, and nutritional programs utilizing a variety of structured leisure activities, community services and outreach programs; and to enhance dignity, support and independence, and encourage involvement in senior programs and the community.

| Cost Center Summary | | | | |
|----------------------------------|------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 19/ 19 | 19/ 19 | 19/ 19 | 22/ 22 |
| Total Expenditures | \$937,965 | \$971,690 | \$971,690 | \$1,223,539 |

Objectives

- ◆ To increase by 3 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in seniors centers.
- ◆ To increase by 1 percent the number of daily lunches provided to eligible County residents who participate in the senior lunch program.

COMMUNITY AND RECREATION SERVICES

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Senior Center attendance | 176,720 | 179,412 | 179,902 / 182,439 | 187,912 | 193,549 |
| Lunches served at senior centers | 104,699 | 82,296 | 86,411 / 80,238 | 81,040 | 81,850 |
| Efficiency: | | | | | |
| Cost per attendee | \$4.09 | \$4.15 | \$3.45 / \$4.06 | \$4.40 | \$4.70 |
| Cost per lunch served | \$3.70 | \$1.65 | \$1.51 / 3.72 | \$3.97 | \$4.10 |
| Service Quality: | | | | | |
| Percent of seniors satisfied with activity selection | 95% | 86% | 88% / 92% | 95% | 95% |
| Percent of seniors satisfied with lunches/meals | NA | 83% | 85% / 95% | 95% | 95% |
| Outcome: | | | | | |
| Percent change in attendance at Senior Centers | NA | 1.5% | 5.0% / 1.7% | 3.0% | 3.0% |
| Percent change in lunches served | (0.1%) | (21.4%) | 5.0% / (2.5%) | 1.0% | 1.0% |



Therapeutic Recreation and Teen Centers

Goal

To provide individuals with physical, mental and developmental disabilities with a continuum of therapeutic recreation services designed to promote the restoration, acquisition and application of leisure skills, knowledge and abilities; to promote inclusion in community activities; and to foster community awareness and sensitivity for acceptance of individuals with disabilities. And to provide safe and drug free centers where Fairfax County teens can participate in a variety of social, recreational, and community activities that facilitate the establishment of healthy and positive leisure participation patterns; develop a sense of ownership and responsibility for center activities; and develop the values and ethical behavior that enable productive and responsible community citizenship.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 20/ 20 | 20/ 20 | 20/ 20 | 21/ 21 |
| Total Expenditures | \$2,335,012 | \$2,355,791 | \$2,468,285 | \$2,640,394 |

COMMUNITY AND RECREATION SERVICES

Objectives

- ◆ To increase by 5 percent the number of individuals who demonstrate improved leisure-related functional skills (planning, activity, and participation).
- ◆ To increase by 3 percent the number of individuals with disabilities successfully integrated into programs and services.
- ◆ To increase by 20 percent the number of at-risk youth (gang members, Police-referred) participating in teen center programs.
- ◆ To increase by 5 percent the number of teens participating in diverse activities at teen centers including cooperative games, teen councils, community service projects, and drug prevention activities (activities other than pick-up basketball).

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Participants registered in Therapeutic Recreation programs | 22,327 | 23,502 | 25,660 / 26,003 | 27,303 | 28,668 |
| People with disabilities integrated into programs and services | 165 | 207 | 248 / 270 | 278 | 286 |
| Registrants of at-risk youth | 10 | 15 | 17 / 65 | 78 | 94 |
| Teen attendance in activities other than basketball ¹ | 4,056 | 47,894 | 58,361 / 62,201 | 65,311 | 68,577 |
| Efficiency: | | | | | |
| Cost per Therapeutic Recreation participant | \$42.00 | \$56.30 | \$55.48 / \$39.60 | \$37.38 | \$38.42 |
| Cost per client integrated into community activities | \$31.00 | \$27.96 | \$27.81 / \$28.16 | \$24.04 | \$24.38 |
| Cost per at-risk youth served | NA | NA | NA / \$867 | \$926 | \$682 |
| Cost per teen attendee | \$14.27 | \$20.77 | \$21.38 / \$17.35 | \$18.05 | \$17.23 |
| Service Quality: | | | | | |
| Percent of satisfied Therapeutic Recreation customers | 98% | 98% | 98% / 98% | 98% | 98% |
| Percent of Americans with Disabilities Act requests processed within 10 days | 99% | 99% | 95% / 99% | 98% | 98% |
| Percent of assessments and individual service plans for at-risk youth processed within 45 days | 92% | 95% | 95% / 95% | 95% | 95% |
| Percent of teen center activities offered other than basketball | 62% | 65% | 70% / 70% | 70% | 70% |

COMMUNITY AND RECREATION SERVICES

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Outcome: | | | | | |
| Percent change in individuals reporting increased leisure planning skills/community participation | NA | 5.3% | 9.2% / 10.6% | 5.0% | 5.0% |
| Percent change in individuals with disabilities integrated into community activities | NA | 25.5% | 20.0% / 30.4% | 3.0% | 3.0% |
| Percent change of referred at-risk youth participating in teen center activities | NA | 50.0% | 13.3% / 333.0% | 20.0% | 20.0% |
| Percent change of teen center population | NA | NA | 21.9% / 29.9% | 5.0% | 5.0% |

¹ The FY 1998 Actual Data reflects the activities other than basketball available at the teen centers. Beginning in FY 2000, Actual Data reflects teen attendance at the teen centers for activities other than basketball.



Athletic Services

Goal

To ensure formula-based policy allocation of athletic fields and gymnasiums; to coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and to provide citizens of Fairfax County with a variety of organized sports and athletic programs through the coordination of services with athletic councils and other community athletic organizations.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 7/7 | 7/7 | 7/7 | 7/7 |
| Total Expenditures | \$1,423,191 | \$1,668,828 | \$1,668,828 | \$1,798,009 |

Objectives

- ◆ To increase by 2 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.
- ◆ To increase by 40 percent the number of at-risk youth and children from low-income families participating in organized sport programs.

COMMUNITY AND RECREATION SERVICES

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Sports participants | 276,718 | 259,148 | 264,331 / 295,662 | 301,575 | 307,607 |
| Youth receiving Youth Sports Scholarship funds ¹ | NA | NA | 150 / 191 | 267 | 374 |
| Efficiency: | | | | | |
| Cost per sports participant ² | \$2.47 | \$2.50 | \$3.00 / \$2.59 | \$2.58 | \$2.99 |
| Average cost per outreach per awarded scholarship | NA | NA | \$15.00 / \$10.10 | \$6.69 | \$5.11 |
| Service Quality: | | | | | |
| Percentage point change in the number of individuals not able to participate in team sports due to space non-availability ³ | NA | NA | 2 / 2 | 5 | 10 |
| Percent of youth/families approved for scholarship who actually complete sports commitments | NA | NA | 90% / 85% | 90% | 95% |
| Outcome: | | | | | |
| Percent change in sports participation | 2% | (6%) | 2% / 14% | 2% | 2% |
| Percent change in number of eligible scholarship youth participating in sports activities | NA | NA | NA / NA | 40% | 40% |

¹ The Youth Sports Scholarship Program did not begin until FY 2000.

² The cost is computed based upon the cost for processing community use applications.

³ This data is derived from the number of players represented by organizations on the facility use waiting list.



Community Centers

Goal

To provide Fairfax County children, youth, and families affordable leisure opportunities that will facilitate socialization, physical, mental, and personal growth, while creating a feeling of well-being, community, and community responsibility; to design and implement leisure programs and activities that will provide lifelong leisure skills and foster the development of a personal leisure philosophy which will assist individuals in making appropriate leisure choices; and to provide prevention, early intervention, crisis intervention, and referral services to youth and their families.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 20/ 20 | 20/ 20 | 20/ 20 | 23/ 23 |
| Total Expenditures | \$1,411,917 | \$1,550,541 | \$1,550,541 | \$1,846,334 |

COMMUNITY AND RECREATION SERVICES

Objectives

- ◆ To increase by 10 percent the number of adult and teen volunteers who provide activity and program support in lieu of agency staff.
- ◆ To increase by 10 percent the attendance at all community centers.
- ◆ To increase by 10 percent the youth attendance at all community centers.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Volunteers hours provided ¹ | NA | 3,792 | 4,171 / 14,545 | 15,999 | 17,599 |
| Community Center attendance ² | NA | NA | 300,240 / 324,506 | 356,956 | 392,652 |
| Youth attendance in community center activities | NA | 117,496 | 129,246 / 194,825 | 214,307 | 235,738 |
| Efficiency: | | | | | |
| Average hours of service per volunteer | NA | 14.6 | 15.0 / 14.6 | 15.0 | 15.0 |
| Community center cost per attendee | NA | \$3.90 | \$3.74 / \$1.82 | \$1.85 | \$2.12 |
| Staff cost savings due to support of volunteers | NA | \$51,734 | \$56,907 / \$198,018 | \$217,819 | \$239,602 |
| Cost per youth per attendee | NA | \$6.88 | \$5.93 / \$4.93 | \$4.99 | \$5.10 |
| Service Quality: | | | | | |
| Percent of satisfied volunteers | 70% | 75% | 75% / 75% | 75% | 75% |
| Percent of satisfied participants | 75% | 75% | 75% / 75% | 75% | 75% |
| Percent of youth activity standards met | NA | 80% | 80% / 90% | 90% | 90% |
| Outcome: | | | | | |
| Percent change volunteer hours provided in community center programs | NA | NA | 10% / 284% | 10% | 10% |
| Percent change in citizens attending activities at community centers | NA | NA | NA / NA | 10% | 10% |
| Percent change in number of youth participating in activities at community centers | NA | NA | 10% / 66% | 10% | 10% |

¹ Substantial increase in volunteer hours provided reflects the volunteer commitment required to operate the Gum Springs Community Center Clubhouse that opened in FY 2000.

² Prior to FY 2000, the agency collected data on the number of individuals registered at a community center, but not total attendance. As individuals only have to register once, and they do not notify the center when they move out of the area, it was determined that actual attendance data would more accurately represent the level of activity at community centers.

COMMUNITY AND RECREATION SERVICES



Leisure Enterprise

Goal

To provide citizens of Fairfax County a diversity of leisure opportunities that are cost-recuperative and designed to provide skill development and leisure enrichment.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 6/6 | 6/6 | 6/6 | 6/6 |
| Total Expenditures | \$2,958,799 | \$3,325,054 | \$3,325,054 | \$3,239,248 |

Objectives

- ◆ To increase by 5 percent the number of people participating in classes in order to expand their leisure opportunities.
- ◆ To increase by 10 percent the number of youth registered in camps in order to offer more youth the opportunity to experience and receive training in a variety of leisure activities.
- ◆ To increase by 5 percent the number of people participating in a group tour experience (overnight and day trips), and to visit places of interest outside the immediate area.
- ◆ To increase Rec-PAC enrollment 5 percent, while recovering direct costs and providing a reasonably priced daytime recreational opportunity for elementary school-aged youth.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--------------------------------|---------------------------|---------------------------|------------------------------------|-------------------------|------------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Class participants registered | 31,936 | 31,906 | 32,000 / 30,283 | 31,797 | 33,387 |
| Camp participants registered | 2,246 | 2,613 | 2,800 / 1,684 | 1,852 | 2,037 |
| Tour customers registered | 4,563 | 4,275 | 4,489 / 3,931 | 4,127 | 4,334 |
| Total RecPAC enrollment | 6,752 | 6,425 | 6,861 / 6,861 | 7,204 | 7,564 |
| RecPAC locations | 59 | 47 | 54 / 54 | 54 | 60 |
| Efficiency:¹ | | | | | |
| Cost per class participant | \$33.41 | \$37.27 | \$36.41 / \$43.70 | \$38.88 | \$37.13 |
| Cost recovery for camps | \$148.52 | \$119.36 | \$111.61 / \$160.80 | \$184.77 | \$164.35 |
| Cost recovery for tours | \$104.34 | \$105.58 | \$118.26 / \$94.37 | \$120.32 | \$111.41 |
| Cost recovery for RecPac | \$136.06 | \$129.28 | \$125.85 / \$149.02 | \$184.14 | \$170.54 |

COMMUNITY AND RECREATION SERVICES

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Service Quality: | | | | | |
| Percent of satisfied class students | 94% | 95% | 95% / 94% | 95% | 96% |
| Percent of satisfied campers | 96% | 95% | 96% / 95% | 96% | 96% |
| Percent of satisfied tour customers | 92% | 92% | 93% / 90% | 92% | 93% |
| Percent of satisfied RecPac parents | 95% | 95% | 96% / 93% | 95% | 95% |
| Outcome: | | | | | |
| Percent change in number of students enrolled in class | 4.0% | (0.1%) | 0.3% / (5.1%) | 5.0% | 5.0% |
| Percent change in number of camp participants | 194.0% | 7.7% | 7.2% / (35.6%) | 10.0% | 10.0% |
| Percent change in number of tour participants | 23.3% | (6.3%) | 5.0% / (8.0%) | 5.0% | 5.0% |
| Percent change in number of RecPAC participants | (11.9%) | (4.8%) | 6.8% / 6.8% | 5.0% | 5.0% |

¹ All costs for these Leisure Enterprise programs are recovered 100 percent through participant fees.



FASTRAN

Goal

To provide on-time transit support to participating County human services programs; to provide transportation assistance to persons who are mobility-impaired; to provide technical assistance to County human services agencies requiring transportation services; and to comply with the transportation requirements of the American with Disabilities Act (ADA) of 1990.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 14/ 14 | 14/ 14 | 14/ 14 | 14/ 14 |
| Total Expenditures | \$3,268,326 | \$3,129,136 | \$3,249,395 | \$3,240,698 |

Objectives

- ◆ To increase by 4 percent the number of same day rides provided to/from medical appointments, essential shopping, continuing dialysis, cancer, or rehabilitative treatments by using time slots that become available as the result of trip cancellations and passenger no shows.
- ◆ To increase by 5 percent the number of one-way trips by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective.

COMMUNITY AND RECREATION SERVICES

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Dial-A-Ride provision ¹ | 1,114 | 1,163 | 1,221 / 23,702 | 24,650 | 25,636 |
| Human Service Agency client rides on rideshare buses ² | 524,370 | 503,555 | 529,629 / 502,003 | 527,103 | 553,458 |
| Total rides provided | 537,342 | 521,251 | 550,194 / 525,735 | 558,022 | 579,623 |
| Efficiency:³ | | | | | |
| Cost per Dial-A-Ride | \$10.50 | \$11.68 | \$8.38 / \$11.30 | \$17.16 | \$20.22 |
| Cost Human Services Agency client rides on rideshare buses | \$3.93 | \$5.45 | \$5.75 / \$5.44 | \$4.74 | \$4.58 |
| Total cost per ride | \$15.42 | \$14.17 | \$15.34 / \$5.70 | \$5.24 | \$5.27 |
| Service Quality: | | | | | |
| Percent of on-time rides | 93% | 96% | 97% / 96% | 97% | 97% |
| Ratio of rides per complaint | 8,142:1 | 4,613:1 | 9,226:1 / 7,032:1 | 8,161:1 | 9,010:1 |
| Outcome: | | | | | |
| Percent increase in number of Dial-A-Ride provisions | 294.0% | 4.4% | 5.0% / 1,938.0% | 4.0% | 4.0% |
| Percent increase in Human Services Agency client rides on rideshare buses | 11.0% | (4.0%) | 5.2% / (0.3%) | 5.0% | 5.0% |

¹ The increase in the number of Dial-A-Ride provisions is due to the Senior Transportation Initiative pilot program implemented in FY 2001.

² Ride services provided other than Dial-A-Ride service.

³ Beginning in FY 2000, recovered costs from internal agencies are included in the efficiency calculation.



Extension and Continuing Education

Goal

To provide opportunities to youth and adults working with youth for learning new knowledge, life skills and leadership, as well as citizenship development in order to become productive members of society.

| Cost Center Summary | | | | |
|----------------------------------|-----------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Exempt | 2/ 2 | 2/ 2 | 2/ 2 | 2/ 2 |
| Total Expenditures | \$48,463 | \$45,364 | \$45,364 | \$45,676 |

Objectives

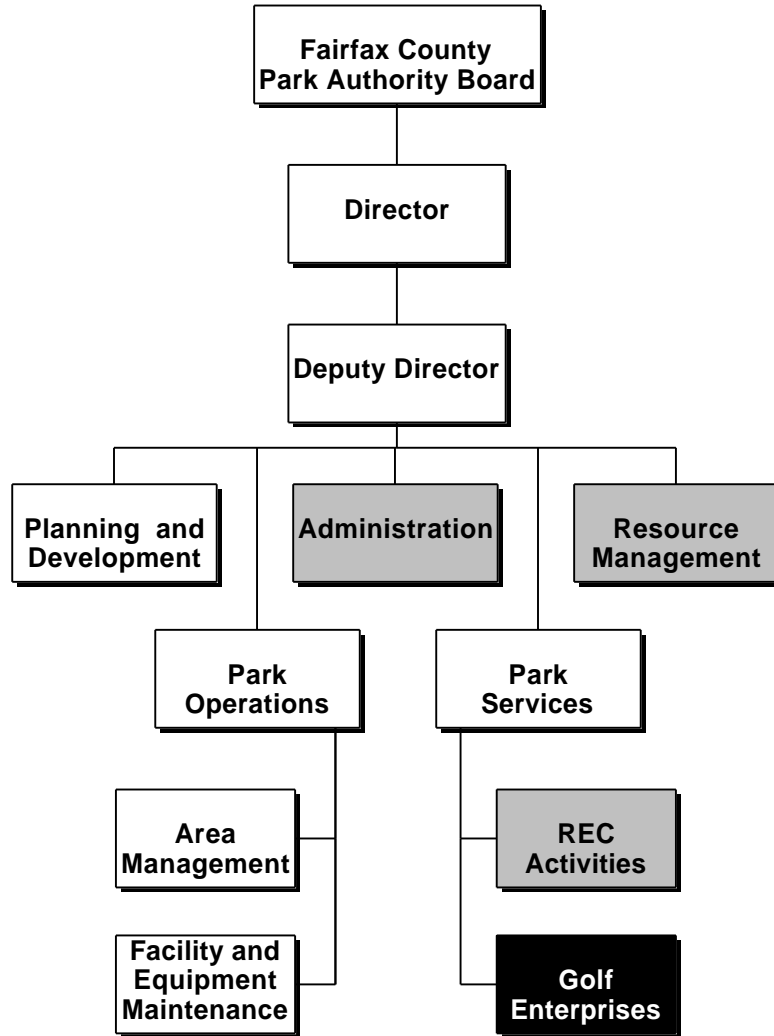
- ◆ To increase by 2 percent the number of youth participating in 4-H programs.
- ◆ To increase by 2 percent the number of volunteers recruited to support programs and services.

COMMUNITY AND RECREATION SERVICES

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Youth enrolled in 4-H clubs and 4-H special programs | 3,940 | 3,802 | 4,000 / 5,109 | 5,211 | 5,315 |
| Total volunteers | 441 | 375 | 400 / 388 | 396 | 404 |
| Efficiency: | | | | | |
| Cost per participant | NA | \$14.16 | \$15.00 / \$9.49 | \$8.71 | \$8.59 |
| Cost savings due to volunteer support | NA | \$90,000 | \$75,000 / \$85,000 | \$86,700 | \$88,434 |
| Service Quality: | | | | | |
| Percent of satisfied participants | 85% | 85% | 85% / 85% | 85% | 88% |
| Percent of satisfied volunteers | 85% | 85% | 85% / 85% | 85% | 85% |
| Outcome: | | | | | |
| Percent increase in youth enrollment | (19.8%) | (3.5%) | 5.2% / 34.4% | 2.0% | 2.0% |
| Percent increase in the number of volunteers recruited to support programs and services | NA | (15.0%) | 6.7% / 3.5% | 2.0% | 2.0% |

FAIRFAX COUNTY PARK AUTHORITY



Denotes Cost Centers that are included in both the General Fund and Fund 170, Park Revenue Fund.



Denotes Cost Center that is only in Fund 170, Park Revenue Fund.

FAIRFAX COUNTY PARK AUTHORITY

Agency Position Summary

| | | | | | |
|-----------------|------------|--------------------------|---|---------------|------------------------------|
| Fund 001: | 385 | Regular Positions | / | 382.5 | Regular Staff Years |
| Fund 001: | <u>1</u> | State Co-op Position | | <u>1.0</u> | State Co-op Staff Year |
| Total Fund 001: | 386 | Positions | / | 383.5 | Staff Years |
| Fund 170: | <u>198</u> | Trust Fund Supported (2) | / | <u>197.75</u> | Trust Fund Staff Years (2.0) |
| | 584 | Total Positions (2) | / | 581.25 | Total Staff Years (2.0) |

Position Detail Information

GENERAL FUND

PLANNING AND DEVELOPMENT

| | |
|----------|-----------------------------------|
| 1 | Park Division Director |
| 2 | Planners IV |
| 1 | Planner III |
| 2 | Planners II |
| 1 | Right-Of-Way Agent |
| 1 | Engineering Technician III |
| 1 | Engineering Technician I |
| 1 | Engineer IV |
| 1 | Engineer III |
| 9 | Engineers II |
| 1 | Senior Survey Analyst/Coordinator |
| 1 | Survey Instrument Tech. |
| 1 | Survey Party Chief Analyst |
| 1 | Geog Info Spatial Analyst I |
| 1 | Management Analyst III |
| 1 | Administrative Assistant |
| 1 | Clerical Specialist |
| 1 | Landscape Architect III |
| 2 | Landscape Architects II |
| <u>1</u> | Secretary II |
| 31 | Positions |
| 31.0 | Staff Years |

PARK OPERATIONS AREA MANAGEMENT

| | |
|----|-------------------------|
| 1 | Park Division Director |
| 1 | Park Mgmt. Specialist I |
| 9 | Park Specialists III |
| 1 | Clerk II |
| 1 | Park Specialist II |
| 16 | Park Specialists I |
| 4 | Heavy Equip. Operators |
| 16 | Motor Equip. Operators |
| 3 | Truck Drivers |
| 1 | Horticulture Technician |

| | |
|----------|------------------------|
| 1 | Turfgrass Specialist |
| 3 | Pest Controllers I |
| 2 | Tree Trimmers II |
| 2 | Tree Trimmers I |
| 7 | Labor Crew Chiefs |
| 27 | Laborers III |
| 24 | Laborers II |
| 17 | Laborers I |
| 2 | Senior Utility Workers |
| 4 | Utility Workers |
| 1 | Management Analyst II |
| 1 | Management Analyst I |
| <u>1</u> | Secretary II |
| 145 | Positions |
| 145.0 | Staff Years |

PARK OPERATIONS FACILITY AND EQUIPMENT MAINTENANCE

| | |
|----------|---------------------------------------|
| 1 | Supvr. Facility Support |
| 1 | Assistant Supervisor Facility Support |
| 1 | Sr. Mech. Sys. Supvr. |
| 2 | Sr. Motor Mech. Supvrs. |
| 2 | Auto Mechanics II |
| 1 | Auto Mechanic I |
| 3 | Carpenters II |
| 3 | Carpenters I |
| 2 | Electricians II |
| 2 | Electricians I |
| 1 | Painter II |
| 2 | Painters I |
| 2 | Plumbers II |
| 1 | Plumber I |
| 1 | Welder II |
| 1 | Equipment Repairer |
| 3 | Maint. Trade Helpers II |
| 4 | Maint. Trade Helpers I |
| 1 | Maintenance Worker |
| 1 | Property Auditor |
| 1 | Clerical Specialist |
| 1 | Supply Clerk |
| <u>1</u> | Garage Service Worker |
| 38 | Positions |
| 38.0 | Staff Years |

OFFICE OF ADMINISTRATION

| | |
|----------|--|
| 1 | Director |
| 1 | Deputy Director |
| 2 | Park Division Directors |
| 1 | Fiscal Administrator |
| 1 | Budget Analyst I |
| 4 | Administrative Aides |
| 1 | Administrative Assistant |
| 2 | Management Analysts III |
| 2 | Management Analysts I |
| 1 | Accountant III |
| 3 | Accountants II |
| 2 | Accountants I |
| 2 | Accounting Technicians |
| 6 | Account Clerks II |
| 1 | Materials Requirement Specialist |
| 1 | Resource Development/ Training Manager |
| 1 | Buyer II |
| 2 | Buyers I |
| 3 | Assistant Buyers |
| 1 | Secretary III |
| 2 | Secretaries II |
| 1 | Internet/Intranet Arch. II |
| 1 | Info. Tech. Program Mgr. I |
| 1 | Network/Tele. Analyst III |
| 1 | Network/Tele. Analyst II |
| 1 | Network/Tele. Analyst I |
| 1 | Information Officer III |
| <u>2</u> | Public Information Clerks |
| 48 | Positions |
| 48.0 | Staff Years |

FAIRFAX COUNTY PARK AUTHORITY

RESOURCE MANAGEMENT

1 Park Division Director
 1 Utility Worker
 2 Historians III
 3 Heritage Resource Specialists III
 1 Heritage Resource Specialist II
 2 Heritage Resource Specialists I
 1 Restoration Specialist
 4 Assistant Historians
 4 Park Specialists I
 3 Park Management Specialists I
 2 Horticultural Technicians
 9 Naturalists III
 3 Naturalists II
 4 Naturalists I
 1 Secretary II
 2 Secretaries I
 4 Clerical Specialists
 4 Historians II
 6 Recreation Assistants
 1 Planner III
 1 Asst. Park Specialist
 1 Extension Agent S/C
 7 Facility Attendants II
 10 Facility Attendants I, 6 PT
 2 Night Guards
 1 Laborer III
 1 Carpenter II
 1 Carpenter I
 1 Volunteer Svces Coordinator I
 4 Laborers II
 4 Groundskeeper Specialists
 1 Maint. Trade Helper I
 2 Custodians II
 94 Positions
 91.50 Staff Years

REC ACTIVITIES

1 Park Division Director
 1 Park Mgmt. Specialist II
 1 Park Specialist IV
 2 Park Specialists III
 3 Park Specialists I
 3 Asst. Park Specialists
 1 Recreation Specialist IV
 1 Volunteer Svcs. Coord. II
 4 Facility Attendants II
 1 Secretary II
 1 Management Analyst II
 1 Secretary I
 3 Night Guards
 2 Laborers III
 3 Laborers II
 1 Laborer I
 1 Utility Worker
 30 Positions
 30.0 Staff Years

FUND 170, PARK REVENUE FUND

OFFICE OF ADMINISTRATION

1 Network Telecom Analyst II
 2 Network Telecom Analysts I
 2 Engineers III
 2 Engineers II
 1 Sr. Right-of-Way Agent
 8 Positions
 8.0 Staff Years

RESOURCE MANAGEMENT

1 Historian II
 3 Facility Attendants II, 1 PT (1)
 1 Assistant Historian
 1 Park Specialist II
 1 Park Specialist III
 1 Clerical Specialist
 1 Custodian II
 9 Positions (1)
 8.75 Staff Years (1.0)

PARK SERVICES REC ACTIVITIES

1 Park Management Specialist I
 5 Park Specialists IV
 4 Park Specialists III
 4 Park Specialists II
 8 Park Specialists I
 21 Asst. Park Specialists
 1 Recreation Division
 Supervisor I
 4 Recreation Specialists II
 5 Recreation Specialists I
 16 Recreation Assistants
 1 Management Analyst III
 2 Management Analysts II
 1 Information Officer II
 6 Facility Attendants II
 12 Facility Attendants I
 10 Clerical Specialists (1)
 7 Preventative Maintenance
 Specialists
 2 Custodians II
 3 Custodians I
 1 Assistant Producer
 1 Business Analyst II
 1 Graphic Artist III
 1 Publication Assistant
 1 Photographic Specialist
 118 Positions (1)
 118.0 Staff Years (1.0)

PARK SERVICES GOLF ENTERPRISES

2 Park Specialists IV
 1 Park Management Spec. II
 3 Park Specialists III
 6 Park Specialists I
 6 Asst. Park Specialists
 1 Facility Attendant II
 6 Facility Attendants I
 3 Laborers III
 7 Laborers II
 5 Laborers I
 6 Sr. Utility Workers
 6 Utility Workers
 1 Labor Crew Chief
 2 Golf Course Supts. III
 1 Golf Course Supt. II
 3 Golf Course Supts. I
 2 Motor Equip. Operators
 1 Automotive Mech. I
 1 Irrigation Specialist
 63 Positions
 63.0 Staff Years

S/C Denotes State Co-Op Positions
 PT Denotes Part-Time Positions
 () Denotes New Positions

FAIRFAX COUNTY PARK AUTHORITY

Agency Mission

To set aside public spaces for, and assist citizens in, the protection and enhancement of environmental values, diversity of natural habitats, and cultural heritage; to guarantee that these resources will be available to both present and future generations; to increase and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental wellbeing, and enhancement of their quality of life.

| Agency Summary | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 378/ 375 | 383/ 380 | 385/ 382.5 | 385/ 382.5 |
| State Cooperative | 1/ 1 | 1/ 1 | 1/ 1 | 1/ 1 |
| Expenditures: | | | | |
| Personnel Services | \$13,990,251 | \$15,442,982 | \$15,473,125 | \$16,351,761 |
| Operating Expenses | 4,239,792 | 4,239,913 | 4,251,308 | 4,784,208 |
| Capital Equipment | 799,602 | 596,000 | 651,068 | 503,398 |
| Subtotal | \$19,029,645 | \$20,278,895 | \$20,375,501 | \$21,639,367 |
| Less: | | | | |
| Recovered Costs | (\$388,789) | (\$563,158) | (\$563,158) | (\$671,620) |
| Total Expenditures | \$18,640,856 | \$19,715,737 | \$19,812,343 | \$20,967,747 |

| Summary by Cost Center | | | | |
|--------------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Administration | \$2,621,210 | \$2,819,559 | \$2,819,559 | \$3,185,761 |
| Area Management | 6,568,722 | 7,444,133 | 7,476,150 | 7,801,989 |
| Facilities and Equipment Maintenance | 2,848,491 | 2,570,139 | 2,593,190 | 2,742,888 |
| Planning and Development | 1,202,913 | 1,347,357 | 1,347,357 | 1,347,720 |
| REC Activities | 1,456,856 | 1,538,164 | 1,543,214 | 1,629,179 |
| Resource Management | 3,942,664 | 3,996,385 | 4,032,873 | 4,260,210 |
| Total Expenditures | \$18,640,856 | \$19,715,737 | \$19,812,343 | \$20,967,747 |

Purpose

The Park Authority currently maintains and operates 386 parks on 19,326 acres of park land, including recreation centers, historic sites, nature centers, golf courses, and neighborhood, community, district, and Countywide parks. The Park Authority aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities. The Adopt-A-Field and Adopt-A-Park programs continue to be active and have helped to stretch limited resources. Other service improvements include renovation of playgrounds for revised safety standards, development of athletic fields to meet the needs of girls' softball, and renovation of multiple historic structures.

FAIRFAX COUNTY PARK AUTHORITY

Key Accomplishments

- ◆ Celebrated the Park Authority's 50th anniversary.
- ◆ Opened the first off-leash dog park in FY 2001.
- ◆ Acquired 2,056 acres of land in FY 2001 through a variety of processes including open space transfers from the Board of Supervisors, purchase of several properties, and citizen donations.
- ◆ Renovated multiple historic structures including Great Falls Grange, Hunter House (Nottoway Park), Stone Mansion (Stoneybrooke Park), Kidwell Farm, and various other historic buildings.
- ◆ Reconstructed a representative slave quarter structure at Sully Historic Site.
- ◆ Established a foundation to serve as the fundraising arm of the Park Authority.
- ◆ Developed a Park Web Site to provide extensive information on all Park Authority functions.

FY 2002 Initiatives

- ◆ Complete the development of a strategic plan to provide direction for the next five-year period.
- ◆ Develop the new foundation's articles of incorporation and bylaws, recruit foundation board members, and develop a foundation strategic plan.
- ◆ Continue the design and development of the West County Recreation Center.
- ◆ Continue the tennis court renovation plan.
- ◆ Begin Phase I of the Countywide trail renovation program.
- ◆ Replace the water wheel and main drive shaft at Colvin Run Mill.

Performance Measurement Results

The Park Authority continues to meet its targets in the areas of increased acreage and land management services, as well as in the area of resource management. In FY 2000, the agency far exceeded its goal for land acquisition and acquired 2,056 acres. In addition, the agency has provided more educational opportunities. It increased the number of program requests filled from 82 percent to 83 percent, the number of public artifact exhibits from 18 to 22, and the number of staff-conducted archaeological surveys associated with Countywide development from 80 percent to 91 percent.

The Park Authority will continue to work on improving per capita visitation to Division park facilities, as well as on the processes for submitting purchase order requests, completing site specific planning activities and Capital Improvement projects, and resolving Help Desk calls within prescribed time standards.

FAIRFAX COUNTY PARK AUTHORITY

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$878,636 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$40,734 associated with the County's Professional Development initiative which provides a percentage of Personnel Services expenditures for training and development requirements.
- ◆ An increase of \$7,800 in PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ An increase of \$66,405 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$90,470 in Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ An increase of \$327,491 in Operating Expenses primarily due to an accounting change that reflects small equipment purchases as an Operating Expense that was previously budgeted in Capital Equipment. In addition, there is an increase in mowing contract costs due to inflation and increased acreage, the provision of portable toilets at athletic fields, an increase in demand for sign language interpreters at Park Authority programs, and an increase to auto mileage reimbursement.
- ◆ An increase of \$108,462 in Recovered Costs due to the FY 2002 projected salaries of recoverable positions.
- ◆ Funding of \$503,398 is included for various Capital Equipment requirements, primarily associated with replacement equipment that has outlived its useful life and is not cost effective to repair.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ At the FY 2000 Carryover Review, an increase of \$60,118 was due to encumbered carryover, and an increase of \$36,488 provided for a full-time Master Gardener position to manage Countywide horticultural programs and to coordinate the Farmers Market.

FAIRFAX COUNTY PARK AUTHORITY



Administration

Goal

To implement Park Authority Board policies and provide high quality administrative and business support to all levels of the Park Authority in order to assist Division management in achieving Park Authority mission-related objectives.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 47/ 47 | 47/ 47 | 48/ 48 | 48/ 48 |
| Total Expenditures | \$2,621,210 | \$2,819,559 | \$2,819,559 | \$3,185,761 |

Objectives

- ◆ To process 98 percent of small purchase order requests within four days of receipt, toward a target of 100 percent.
- ◆ To increase the percentage of Help Desk calls resolved within prescribed time standards by 10 percentage points, from 80 percent to 90 percent, toward a target of 95.0 percent.
- ◆ To reduce the number of supplemental checks from 0.3 percent to 0.2 percent of total time sheets, toward a target of 0.1 percent.
- ◆ To pay 96 percent of invoices within 30 days of receipt, toward a target of 98 percent, in order to ensure timely payment to vendors.

FAIRFAX COUNTY PARK AUTHORITY

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Small purchase order requests issued | 1,881 | 1,938 | 1,996 / 1,360 | 1,450 | 1,500 |
| Help Desk calls processed | 3,856 | 5,142 | 5,656 / 4,500 | 4,874 | 5,849 |
| Time sheets processed | NA | 34,190 | 34,320 / 35,443 | 35,500 | 35,500 |
| Invoices paid | NA | 13,835 | 13,200 / 13,420 | 13,000 | 13,000 |
| Efficiency: | | | | | |
| Cost per small purchase request processed | \$20.35 | \$22.70 | \$21.51 / \$24.44 | \$26.18 | \$27.94 |
| Cost per Help Desk call processed ¹ | \$11.30 | \$12.43 | \$12.91 / \$14.81 | \$17.47 | \$17.73 |
| Cost per time sheet processed | NA | \$3.52 | \$3.53 / \$3.42 | \$4.08 | \$4.58 |
| Cost per invoice paid | NA | \$8.41 | \$8.12 / \$7.95 | \$7.99 | \$8.69 |
| Service Quality: | | | | | |
| Average days to issue purchase order ² | NA | 4.2 | 4.0 / 6.0 | 4.0 | 4.0 |
| Calls resolved within time frame standards ³ | 3,275 | 4,370 | 4,988 / 3,150 | 3,900 | 5,264 |
| Average days to process supplemental checks | NA | NA | 4 / 2 | 2 | 2 |
| Percent of invoices with vendor inquiries | NA | 1.9% | 1.6% / 1.9% | 1.9% | 1.6% |
| Outcome: | | | | | |
| Percent of small purchase orders issued within 4 days ² | NA | 95% | 95% / 50% | 98% | 98% |
| Percent of calls resolved within time frame standard | 84.9% | 85.0% | 85.2% / 70.0% | 80.0% | 90.0% |
| Percent of supplemental checks to time sheets | NA | 0.4% | 0.5% / 0.4% | 0.3% | 0.2% |
| Percent of invoices paid within 30 days of receipt | NA | 95.0% | 95.0% / 93.8% | 95.0% | 96.0% |

¹ A Countywide salary adjustment for the Information Technology career fields in FY 2000 resulted in an increase in cost per Help Desk call processed.

² Decrease in FY 2000 due to vacant positions.

³ In FY 2000, staff turnover was higher than anticipated.

FAIRFAX COUNTY PARK AUTHORITY



Area Management

Goal

To operate and maintain parks, park facilities, infrastructure, and properties entrusted to our care for County citizens and other park users in order to satisfy their leisure needs.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 140/ 140 | 145/ 145 | 145/ 145 | 145/ 145 |
| Total Expenditures | \$6,568,722 | \$7,444,133 | \$7,476,150 | \$7,801,989 |

Objectives

- ◆ To renovate and maintain Fairfax County Park Authority tennis courts, multi-use courts, and picnic areas to satisfy park users' leisure and safety needs by maintaining all facilities according to Park Authority standards at a minimum of 83 percent, toward a target of 100 percent.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Facilities maintained: | | | | | |
| - Tennis Courts | NA | NA | 242 / 222 | 222 | 222 |
| - Multi-Use Courts | NA | NA | 141 / 135 | 135 | 135 |
| - Picnic Areas | NA | NA | 111 / 127 | 127 | 127 |
| Efficiency: | | | | | |
| Cost per facility maintained: | | | | | |
| -Tennis Courts | NA | NA | \$1,611 / \$1,875 | \$1,647 | \$1,838 |
| - Multi-Use Courts | NA | NA | \$783 / \$767 | \$841 | \$836 |
| - Picnic Areas | NA | NA | \$620 / \$528 | \$717 | \$708 |
| Service Quality: | | | | | |
| Percent of park users satisfied: | | | | | |
| - Tennis Courts | NA | NA | 90% / 86% | 90% | 90% |
| - Multi-Use Courts | NA | NA | 90% / 88% | 90% | 90% |
| - Picnic Areas | NA | NA | 90% / 95% | 95% | 95% |
| Outcome: | | | | | |
| Percent of facilities maintained according to PA standards: | | | | | |
| - Tennis Courts | NA | NA | 80% / 79% | 83% | 83% |
| - Multi-Use Courts | NA | NA | 80% / 80% | 83% | 83% |
| - Picnic Areas | NA | NA | 80% / 90% | 90% | 90% |

FAIRFAX COUNTY PARK AUTHORITY



Facilities and Equipment Maintenance

Goal

To maintain park structures, equipment, and support systems for County citizens and other park users in order to satisfy their leisure needs.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 38/ 38 | 38/ 38 | 38/ 38 | 38/ 38 |
| Total Expenditures | \$2,848,491 | \$2,570,139 | \$2,593,190 | \$2,742,888 |

Objectives

- ◆ To maintain a 90 percent customer satisfaction rating while achieving a maintenance cost-per-square-foot equal to or less than the International Facilities Management Association (IFMA) National Standards for Operations and Maintenance Costs of similar public facilities.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|---------------------------|---------------------------|------------------------------------|-----------------------------|----------------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Square feet maintained | NA | NA | 347,503 / 387,813 | 387,813 | 387,813 |
| Efficiency: | | | | | |
| Cost per square foot ¹ | NA | NA | \$2.99 / \$2.48 | \$2.74 | \$2.75 |
| Service Quality: | | | | | |
| Percent of survey respondents: | | | | | |
| Very satisfied, mostly satisfied, and satisfied | NA | NA | 90% / 86% | 90% | 90% |
| Outcome: | | | | | |
| Cost per square foot as compared to National Standards | NA | NA | \$0.31 / (\$0.20) | \$0.06 | (\$0.13) |

¹ Based on the Research Report #18: Benchmarks III report published by the International Facilities Management Association (IFMA) in 1997. The cost per square foot according to IFMA standards is \$2.68.

FAIRFAX COUNTY PARK AUTHORITY



Planning and Development

Goal

To provide the technical expertise to comprehensively plan, acquire, protect, and develop the County Park System, including facilities, in accordance with the priorities as established by the Park Authority Board.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 31/ 31 | 31/ 31 | 31/ 31 | 31/ 31 |
| Total Expenditures | \$1,202,913 | \$1,347,357 | \$1,347,357 | \$1,347,720 |

Objectives

- ◆ To complete the percentage of site-specific planning activities in accordance with Park Authority Board priorities established in its annual work program from 45 percent to 60 percent, toward a target of 100 percent.
- ◆ To increase acreage of new parkland acquired by 48.7 percent, from an estimated 228 acres to 339 acres.
- ◆ To maintain 100 percent of the land management services for lease holdings and easements provided without complaints.
- ◆ To increase the percentage of Developer Impact review plans with comments resulting in new park land or facilities from 50 percent to 60 percent, toward a target of 75 percent.
- ◆ To increase the number of completed Capital Improvement Program projects within approved time frames from 42 percent to 53 percent, toward a target of 70 percent.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|----------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Site-specific plans from approved current work plan ¹ | NA | 6 | 63 / 6 | 12 | 12 |
| Acres of park land acquired, dedicated or proffered | 17,000 | 17,123 | 17,270 / 19,326 | 19,554 | 19,893 |
| Leases and easements managed | 73 | 86 | 82 / 45 | 50 | 50 |
| Development Impact reviews | 279 | 334 | 300 / 299 | 300 | 300 |
| Capital Improvement Program projects completed | NA | 59 | 60 / 65 | 70 | 70 |

FAIRFAX COUNTY PARK AUTHORITY

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Efficiency: | | | | | |
| Average staff days per plan completed | NA | NA | 10 / 30 | 30 | 30 |
| Average staff days per acre acquired | NA | 2 | 2 / 2 | 2 | 2 |
| Average staff days per lease/easement | NA | 2.6 | 2.6 / 3.0 | 3.0 | 3.0 |
| Average staff days per Development Impact review | NA | 2 | 2 / 2 | 2 | 2 |
| Average number of staff days per completed project ² | NA | 43 | 67 / 55 | 57 | 50 |
| Service Quality: | | | | | |
| Percent of site plans completed within agreed-upon time frame | NA | NA | 95% / 100% | 100% | 100% |
| Percent of completed acquisitions not requiring litigation | NA | NA | 75% / 75% | 75% | 75% |
| Percent of leases/easements collected | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of Development Impact reviews with recommendations | NA | NA | 100% / 100% | 100% | 100% |
| Percent of Capital Improvement Projects completed within budget | NA | NA | 70% / 70% | 70% | 70% |
| Outcome: | | | | | |
| Percent of overall site-specific plans completed | NA | NA | 66% / 30% | 45% | 60% |
| Total acres acquired ³ | NA | NA | 286 / 2,056 | 228 | 339 |
| Percent of leases/easements managed without complaint | 100% | 100% | 95% / 95% | 100% | 100% |
| Percent of Development Impact review requests resulting in new park land for facilities | NA | NA | 50% / 50% | 50% | 60% |
| Projects completed within approved time frames | NA | NA | 42% / 48% | 42% | 53% |

¹ Based on actual work. FY 2000 column reflects increase in the work plan and additional resources applied to this objective in conformance with priorities set by the Park Authority Board.

² Efficiency decreased slightly in FY 1999 as new staff was trained to manage the 1998 Bond Program projects.

³ In FY 2000, the Park Authority acquired three properties with large acreage: Ash Grove (14.3 acres), Lahey (23.4 acres), and the Hunter tract (838.0 acres).

FAIRFAX COUNTY PARK AUTHORITY



REC Activities

Goal

To provide the finest outdoor recreational facilities for County residents, guests, and visitors in order to serve their leisure needs.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 30/ 30 | 30/ 30 | 30/ 30 | 30/ 30 |
| Total Expenditures | \$1,456,856 | \$1,538,164 | \$1,543,214 | \$1,629,179 |

Objectives

- ◆ To increase the per capita visitation to Division park facilities and services from 1.98 visits per capita to 2.01 visits per capita, toward a target of 2.20 visits per capita.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Visitors ¹ | 1,354,717 | 1,298,367 | 1,337,318 / 1,950,482 | 2,008,996 | 2,069,266 |
| Efficiency: | | | | | |
| Cost per Visitor ² | \$1.22 | \$1.29 | \$1.10 / \$0.75 | \$0.77 | \$0.79 |
| Service Quality: | | | | | |
| Visitor satisfaction rating ³ | NA | NA | NA / NA | NA | NA |
| Outcome: | | | | | |
| Visitation per capita | 1.43 | 1.38 | 1.38 / 1.95 | 1.98 | 2.01 |

¹ Increase in FY 2000 due to new methodology for determining visitation and also for including "Arts in the Parks" attendance.

² Cost per Visitor is derived by dividing total costs by the number of park visitors.

³ A citizen satisfaction survey will be developed in FY 2001.

FAIRFAX COUNTY PARK AUTHORITY



Resource Management

Goal

To develop, implement, and effectively manage a program of natural, cultural and horticultural preservation, and interpretation for the enjoyment of present and future generations of Fairfax County residents and visitors.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 92/ 89 | 92/ 89 | 93/ 90.5 | 93/ 90.5 |
| Exempt | 1/ 1 | 1/ 1 | 1/ 1 | 1/ 1 |
| Total Expenditures | \$3,942,664 | \$3,996,385 | \$4,032,873 | \$4,260,210 |

Objectives

- ◆ To respond to the interest in educational programs and events by schools, scouts, and other groups by increasing the percent of program requests filled by 1 percentage point, from 84 percent to 85 percent.
- ◆ To provide more citizens with an opportunity to understand the importance of their heritage and its stewardship by increasing the number of public artifact exhibits interpreting the County's natural and cultural heritage by 13.6 percent, from 22 to 25, toward a target of 25 per year.
- ◆ To ensure natural resource protection by maintaining the percentage of recommendations in proposed development plans reviewed at 95 percent.
- ◆ To identify threatened cultural resources for documentation and possible preservation by increasing staff-conducted archaeological surveys associated with Countywide development projects from 90 percent to 92 percent, toward a target of 100 percent.

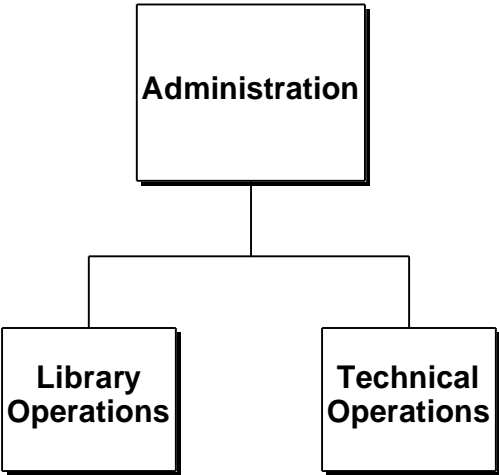
FAIRFAX COUNTY PARK AUTHORITY

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Programs provided | 1,664 | 1,379 | 1,509 / 1,489 | 1,649 | 1,678 |
| Public artifact exhibits | 12 | 15 | 18 / 22 | 22 | 25 |
| Plans reviewed for natural resource protection | 68 | 90 | 75 / 70 | 80 | 80 |
| First-phase archaeology surveys done in-house | 54 | 65 | 65 / 50 | 60 | 65 |
| Efficiency: | | | | | |
| Staff hours per program | 1.46 | 1.86 | 1.60 / 1.58 | 1.60 | 1.60 |
| Staff hours per exhibit | 30 | 30 | 30 / 30 | 30 | 30 |
| Staff hours per plan review | 1.4 | 1.7 | 1.5 / 1.9 | 1.7 | 1.7 |
| Staff hours per Phase I survey | 3.5 | 3.5 | 3.5 / 3.5 | 3.5 | 3.5 |
| Service Quality: | | | | | |
| Percent of participants satisfied with programs | NA | 91% | 91% / NA | 91% | 91% |
| Aggregate number of days exhibits accessible to public | 1,572 | 2,708 | 3,012 / 3,048 | 4,037 | 3,386 |
| Percent of plan review recommendations forwarded on time | 70% | 50% | 85% / 77% | 85% | 85% |
| Number of sites added to VA Dept. Historic Resources List | 20 | 30 | 30 / 60 | 60 | 60 |
| Outcome: | | | | | |
| Percent of program requests filled | 78% | 82% | 82% / 83% | 84% | 85% |
| Percent change in number of exhibits ¹ | 100% | 25% | 20% / 47% | 0% | 14% |
| Percent of plan reviews with Natural Resources recommended | 80% | 85% | 85% / 94% | 95% | 95% |
| Percent of recommended archaeological surveys conducted by staff | 25% | 80% | 80% / 91% | 90% | 92% |

¹ Beginning in FY 1998, this category reflects the transfer of County archaeology services and associated functions to the Park Authority.

**FAIRFAX COUNTY
PUBLIC LIBRARY**



FAIRFAX COUNTY PUBLIC LIBRARY

Agency Position Summary

458 Regular Positions / 415.5 Regular Staff Years

Position Detail Information

ADMINISTRATION

Administrative Services

1 Library Director
1 Deputy Library Director
1 Management Analyst IV
1 Secretary III
1 Secretary II
1 Telephone Operator II
6 Positions
6.0 Staff Years

LIBRARY OPERATIONS

16 Clerk Typists II, 6 PT
1 Historian I
1 Audio Television Technician
6 Clerks I, 3 PT
100 Library Aides, 20 PT
3 Library Pages, 3 PT
390 Positions
349.5 Staff Years

Support Services

1 Library Program Coordinator
1 Management Analyst I
1 Management Analyst II
1 Administrative Aide
1 Information Officer II
1 Public Information Clerk
1 Graphic Artist III
2 Office Service Managers I
1 Assistant Buyer
3 Clerical Specialists
1 Graphic Artist I
1 Library Regional Manager
3 Account Clerks II
18 Positions
18.0 Staff Years

TECHNICAL OPERATIONS

1 Assoc. Director, Technical Operations
2 Library Program Coordinators
1 Librarian IV
6 Librarians II
2 Librarians I, 2 PT
1 Library Associate
3 Library Assistants II
2 Library Assistants I
2 Library Aides
2 Administrative Aides
1 Management Analyst I
1 Management Analyst II
1 Management Analyst IV
1 Office Service Manager II
1 Supervisory Clerk
1 Secretary I
1 Clerical Specialist
1 Data Entry Operator II
1 Data Entry Operator I
1 Account Clerk II
1 Clerk Typist II
11 Clerks II, 2 PT
44 Positions
42.0 Staff Years

LIBRARY OPERATIONS

1 Assoc. Director, Library Operations
1 Library Program Coordinator
1 Library Regional Manager
9 Librarians IV
21 Librarians III
37 Librarians II, 8 PT
63 Librarians I, 13 PT
9 Library Associates
36 Library Assistants I, 8 PT
31 Library Assistants II
51 Library Information Assistants, 17 PT
1 Volunteer Services Program Manager
2 Internet/Intranet Architects II

PT Denotes Part-Time Positions

FAIRFAX COUNTY PUBLIC LIBRARY

Agency Mission

To meet evolving educational, recreational, and informational needs of the residents of Fairfax County and Fairfax City by providing appropriate resources and services.

| Agency Summary | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 470/ 427.5 | 470/ 427.5 | 458/ 415.5 | 458/ 415.5 |
| Expenditures: | | | | |
| Personnel Services | \$16,634,739 | \$18,089,664 | \$18,089,664 | \$18,008,043 |
| Operating Expenses | 8,024,936 | 8,690,850 | 9,254,157 | 9,335,131 |
| Capital Equipment | 183,599 | 6,193 | 32,289 | 0 |
| Total Expenditures | \$24,843,274 | \$26,786,707 | \$27,376,110 | \$27,343,174 |
| Income: | | | | |
| Fines and Lost Books | \$1,315,054 | \$1,356,692 | \$1,356,692 | \$1,397,393 |
| State Aid | 649,362 | 774,816 | 769,589 | 791,329 |
| Fairfax City Contract | 630,523 | 643,133 | 686,256 | 0 |
| Reader/Printers | 6,827 | 12,613 | 6,827 | 6,827 |
| Data Base Fees | 2,554 | 3,000 | 3,000 | 3,000 |
| Total Income | \$2,604,320 | \$2,790,254 | \$2,822,364 | \$2,198,549 |
| Net Cost to the County | \$22,238,954 | \$23,996,453 | \$24,553,746 | \$25,144,625 |

| Summary by Cost Center | | | | |
|---------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Administration | \$2,340,559 | \$2,689,249 | \$2,713,473 | \$2,910,643 |
| Library Operations | 14,418,471 | 15,533,274 | 15,803,303 | 15,894,958 |
| Technical Operations | 8,084,244 | 8,564,184 | 8,859,334 | 8,537,573 |
| Total Expenditures | \$24,843,274 | \$26,786,707 | \$27,376,110 | \$27,343,174 |

Purpose

The Fairfax County Public Library (FCPL) operates 8 regional libraries and 12 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. Located at the County Government Center, the Library's Access Services provide unique services for residents with visual and physical disabilities, while Information Central conducts research to support County government initiatives. In addition to operating these 22 public service sites, the Library has developed an impressive and expanding array of library services for remote users through the Library's Web pages on the County's Internet site.

Over 4.8 million visits to Fairfax County libraries were made in FY 2000. A full range of library services is available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. Remote use of FCPL resources continues to double annually as more interactive services are enabled and access to information databases is increased.

FAIRFAX COUNTY PUBLIC LIBRARY

Service to County residents continues to grow and improve. The Library's Strategic Plan, implemented in the mid-1990s, enables the agency to respond to changing citizen needs. Analysis of community demographics and use patterns allows individual libraries to target services and collections in support of three general roles: lifelong learning, information to manage life activities, and the provision of popular materials. Ongoing evaluation efforts keep libraries responsive to community changes. The Library also strives to meet the needs of the County's diverse population with materials and programs to help English language learners and new Americans.

FCPL opened the new Kingstowne Community Library in the spring of FY 2000 and the Great Falls Community Library in the fall of FY 2001. To better reach residents of high-growth areas, planning is underway to build two new libraries in Burke Centre and Oakton. In support of the County's revitalization program in FY 2001, renovation of four older libraries is also under study to meet the technical requirements of the 21st Century.

Key Accomplishments

- ◆ Recorded seven record-breaking years in a row of books loaned to Library users, from 7.8 million in FY 1994 to 10.8 million in FY 2000.
- ◆ Opened two new community libraries equipped to provide full service to residents of Kingstowne and Great Falls.
- ◆ Conducted over 2,000 Internet programs and individual tutorials to instruct older citizens and other residents, expanding public access to more than 75 PCs in the libraries.
- ◆ Enhanced service to remote library users by developing dynamic Web pages that allow citizens to view their borrowing account, place reserves, renew items, consult the catalog of holdings, register for activities, and use interactive information resources.
- ◆ Bridged the Digital Divide for residents in lower income communities by providing PC and Internet access through a Gates Foundation grant.
- ◆ Partnered with the Library of Virginia and the Columbia Lighthouse for the Blind to install large print and voice-activated public access Internet for residents with disabilities.
- ◆ Collaborated with the Northern Virginia Technology Council, the America Online (AOL) Foundation, and the County's Department of Community and Recreation Services to establish the Computer Clubhouse in the Gum Springs Community Center.
- ◆ Launched Information Central, the Library's research service for County staff.
- ◆ Involved more than 40,000 children and young adults in the 2000 Summer Reading Program to maintain reading skills over the summer break.
- ◆ Partnered with INOVA Health System to distribute Millennium Baby Books and library cards to newborns.
- ◆ Optimized community support by recruiting more than 3,000 volunteers who contributed over 140,000 hours of service during FY 2000.
- ◆ Partnered with the Columbia Lighthouse for the Blind and Unisys to provide a computer summer camp for students with visual disabilities.
- ◆ Effectively marketed Library programs and services through more than 49,000 recorded citations in area news publications.

FAIRFAX COUNTY PUBLIC LIBRARY

FY 2002 Initiatives

- ◆ Expand the Library's resources by adding access to electronic books on a wide variety of high-demand subjects.
- ◆ Fully implement the new Integrated Library System to support bibliographic access to all material formats and to provide accurate interactive transactions with flexible reporting capabilities.
- ◆ Refine the array of services and collections provided at the Kingstowne and Great Falls libraries based on evaluation of a year of operation and patron use patterns.
- ◆ Preserve and provide access to Fairfax County documents and images through the Library's digitizing pilot project and County digitizing initiatives.

Performance Measurement Results

The Library's performance measures concentrate on indicators that verify the satisfaction of County and Fairfax City residents with FCPL services, the appropriateness of the service mix as shown in customer use data, and the efficient use of County resources to provide quality library service.

Satisfaction with FCPL services is shown through indicators that reflect service quality. Library visits increased in FY 2000; continued growth is anticipated in FY 2001 and FY 2002 as the new Great Falls Library opens and the community library hours expansion is documented for a full year. Registered cardholders as a percentage of the population represented 76 percent in FY 2000; an increase is expected as remote users access subscription databases. Library visits per capita are expected to remain at 4.8 although remote use of services increases; libraries continue to be important to residents as community meeting places, research centers, and sources of recreational reading. The customer satisfaction rate with Library website services is expected to remain high at 89 percent in FY 2001 as interactive services are enhanced. Overall, the customer satisfaction rate, as measured by user surveys, remains very high at 96 percent and the Library expects satisfaction and confidence to remain so as services are enhanced.

Measures that report customer use of services verify the appropriateness of the service mix offered by the Library. Circulation continues to grow at about 7 percent per year indicating that appropriate materials are included in the collection. Circulation growth is expected to continue even as the use of remote services increases. The number of questions asked by customers continues to exceed 2.5 million a year, while the increased use of the Internet has changed the nature of many information transactions. A growing number of these interactions involve instructing the patron on how to use the Internet and electronic resources. Use of the Library's website doubled in FY 2000. This facet of Library use is expected to continue to grow at the rate of 15 to 25 percent per year. Total patron contacts with the Library, an amalgam of service uses, are expected to continue to grow by 3 to 7 percent over the next two years.

Indicators that County resources are used efficiently by FCPL to provide library service include cost per capita of \$28.38 to provide public library services in Fairfax County, which showed little change in FY 2000. Increases in cost per capita anticipated in FY 2001 of \$30.15 and \$26.81 in FY 2002 are related to increases in materials expenditures and the operation of new libraries. Cost per citizen contact will remain approximately the same as the total number of contacts is expected to increase due to enhanced remote services and a full year of expanded hours in community libraries. Circulation per capita continues to be high at 10.9 items per resident during FY 2000; the Library expects materials borrowing to remain strong as residents continue to use traditional print as well as electronic resources. The turnover rate, which is the circulation per year per item, remains high at 4.5 per item, indicating that the materials added to the collection are meeting the needs of customers.

FAIRFAX COUNTY PUBLIC LIBRARY

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ A decrease of \$111,338 in Personnel Services includes \$161,207 in Regular Salaries primarily associated with the transfer of 12/12.0 SYE Information Technology positions from the Fairfax County Public Library to the Department of Information Technology to achieve better coordination and delivery of automation services, partially offset by salary adjustments necessary to support the County's Compensation Plan. This decrease is partially offset by a decrease of \$6,424 for position turnover and an increase of \$43,445 for Limited Term Salaries to support Library requirements.
- ◆ An increase of \$29,717 for Shift Differential Pay to support the County's Compensation Plan.
- ◆ A net increase of \$80,974 in Operating Expenses is primarily due to an increase of \$309,751 for a 5.3 percent inflation adjustment for additional flexibility and purchasing power of books and materials, offset by decreases of \$228,777 including \$49,131 for repair and maintenance of computer hardware equipment, \$74,975 for furniture and fixtures, \$95,578 for operating equipment, \$8,065 for telecommunications, and various increases totaling \$1,028 which was carried over in FY 2001 as a result of delays in the opening the Great Falls Community Library.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, encumbered funding of \$171,444 was carried over including \$134,415 in Operating Expenses and \$37,029 in Capital Equipment.
- ◆ As part of the FY 2000 Carryover Review, unencumbered carryover funding of \$154,776 was carried over including \$131,821 in Operating Expenses, of which \$12,000 was due to FY 2000 Close Management Initiatives (CMI) savings, and \$22,955 in Capital Equipment for the Great Falls Community Library which opened in July 2000.
- ◆ As part of the FY 2000 Carryover Review, an additional \$263,183 of non-recurring funding to support foreign language materials was carried over to FY 2001.
- ◆ In FY 2001, 12/12.0 SYE Information Technology positions were transferred from the Fairfax County Public Library to the Department of Information Technology to achieve better coordination and delivery of automation services.

FAIRFAX COUNTY PUBLIC LIBRARY



Administration

Goal

To ensure positive interaction with Fairfax County and Fairfax City residents; and provide leadership, coordination, and administrative support necessary to deliver efficient and cost-effective service to Fairfax County and Fairfax City residents. This support includes human resource management, financial management, public information, and planning.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 24/ 24 | 24/ 24 | 24/ 24 | 24/ 24 |
| Total Expenditures | \$2,340,559 | \$2,689,249 | \$2,713,473 | \$2,910,643 |

Objectives

- ◆ To ensure Fairfax County Public Library user satisfaction with existing Library services by documenting a customer satisfaction rating of 95 percent.
- ◆ To increase the use of the Library by Fairfax County and Fairfax City residents by increasing the number of registered active users as a percent of the population from 77 to 78 percent, toward a target of 80 percent.
- ◆ To increase the volume of interactive library services conducted by citizens through use of the Library's Internet website by 71 percent. (Interactive services include library card registration, electronic reference, placing reserves, etc.)

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|---------------------------|---------------------------|------------------------------------|-------------------------|------------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Library visits | 4,960,146 | 4,820,216 | 4,916,620 / 4,821,447 | 4,895,600 | 4,944,556 |
| Registered cardholders | 730,388 | 756,810 | 779,730 / 755,752 | 777,000 | 790,450 |
| "Page Views" of the Library's Homepage ¹ | 401,448 | 515,957 | 624,308 / 1,164,950 | 1,456,700 | 1,675,000 |
| Uses of interactive services on the Library's website | 7,712 | 113,092 | 124,401 / 416,719 | 730,000 | 1,250,000 |
| Efficiency: | | | | | |
| Cost per capita | \$24.67 | \$28.74 | \$28.25 / \$28.38 | \$30.15 | \$26.81 |
| Cost per visit | \$4.72 | \$5.78 | \$5.68 / \$5.83 | \$6.19 | \$5.53 |
| Cost per registered card holder | \$32.38 | \$36.83 | \$35.79 / \$37.18 | \$38.99 | \$34.59 |
| Cost per Library website access | \$0.25 | \$0.14 | \$0.13 / \$0.07 | \$0.06 | \$0.05 |
| Website accesses per FTE for design and development | 200,724 | 396,890 | 480,237 / 776,633 | 971,133 | 1,116,667 |

FAIRFAX COUNTY PUBLIC LIBRARY

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Service Quality: | | | | | |
| Use frequency - (Percent of adult library users who visit three or more times per month) | NA | NA | 45% / 39% | NA | NA |
| Library visits per capita | 5.23 | 4.97 | 4.98 / 4.87 | 4.87 | 4.85 |
| New registrations added annually | 65,580 | 66,793 | 68,300 / 69,508 | 71,600 | 73,750 |
| Percent change in registrations as percent of population | 1.0% | 1.0% | 1.0% / (1.9%) | 1.0% | 0.2% |
| Percent of customers (visitors) to the Library's website who are satisfied with the information found | 89% | 95% | 95% / 89% | 89% | 90% |
| Outcome: | | | | | |
| Customer Satisfaction | 94% | 96% | 95% / 96% | 95% | 95% |
| Importance of FCPL to Quality of Life rating ² | 95% | 96% | NA / NA | NA | NA |
| Registered users as percent of population | 77% | 78% | 79% / 76% | 77% | 78% |
| Percent change in Library website accesses | 249% | 29% | 21% / 87% | 25% | 15% |
| Percent change in the volume of interactive services on the Library's website | 706% | 1,366% | 10% / 268% | 75% | 71% |

¹ Formerly called "Accesses to the Library's Web Site," due to a change in the statistics collected by DIT; this is now "Page Views" of the Library's homepage.

² Survey will not be conducted annually. When the survey is conducted, an objective and associate data for this outcome indicator will be included.

FAIRFAX COUNTY PUBLIC LIBRARY



Library Operations

Goal

To provide public services that deliver information and materials to meet the informational, recreational, and educational needs of Fairfax County and Fairfax City residents in a timely and easily accessible manner. These services include materials circulation, information services, programming, and remote delivery services.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 391/ 350.5 | 391/ 350.5 | 390/ 349.5 | 390/ 349.5 |
| Total Expenditures | \$14,418,471 | \$15,533,274 | \$15,803,303 | \$15,894,958 |

Objectives

- ◆ To increase the resident contact rate with the Fairfax County Public Library from 28.5 contacts per capita to 29.0 contacts per capita by June 30, 2002.
- ◆ To answer Library users' information and reference questions accurately and in a timely manner by answering 80 percent of questions within 24 hours, toward a target of answering 85 percent of questions within 24 hours.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---------------------------------|---------------------------|---------------------------|------------------------------------|-------------------------|------------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Circulation | 9,696,887 | 10,111,358 | 10,460,000 / 10,813,448 | 11,570,319 | 11,917,429 |
| Library visits | 4,960,146 | 4,820,216 | 4,916,620 / 4,821,447 | 4,895,600 | 4,944,556 |
| Program attendees | 135,114 | 145,279 | 156,175 / 141,337 | 145,500 | 148,450 |
| Holdings filled | 341,357 | 376,698 | 415,000 / 448,293 | 508,500 | 565,500 |
| Information questions addressed | 2,415,925 | 2,526,108 | 2,551,369 / 2,537,421 | 2,653,600 | 2,693,000 |
| Library website | 401,448 | 515,957 | 624,308 / 1,164,950 | 1,456,700 | 1,675,000 |
| Catalog dial-ups ¹ | 16,347 | 9,109 | 5,925 / 2,259 | 1,700 | NA |
| In-house print use | 5,709,527 | 5,953,567 | 6,270,720 / 6,366,958 | 6,812,604 | 7,016,982 |
| In-house electronic use | 496,481 | 699,153 | 735,803 / 553,649 | 592,400 | 610,172 |
| Total contacts | 24,173,232 | 25,157,445 | 26,325,920 / 26,849,762 | 28,636,923 | 29,571,089 |
| Hours open | 55,532 | 55,751 | 59,108 / 57,002 | 63,409 | 63,755 |

FAIRFAX COUNTY PUBLIC LIBRARY

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Efficiency: | | | | | |
| Cost per citizen contact | \$0.98 | \$1.11 | \$1.06 / \$1.05 | \$1.06 | \$0.92 |
| Contacts per hour of service | 435 | 451 | 445 / 471 | 452 | 464 |
| Contacts per staff hour | 26 | 27 | 28 / 27 | 29 | 30 |
| Questions asked per staff hour | 15 | 16 | 15 / 15 | 12 | 13 |
| Questions asked per hour of service | 44 | 45 | 43 / 45 | 42 | 42 |
| Service Quality: | | | | | |
| Use frequency (users who visit the library 3 or more times per month) ¹ | NA | NA | 45% / 39% | NA | NA |
| Customer satisfaction | 94% | 96% | 95% / 96% | 95% | 95% |
| Questions asked per capita | 2.54 | 2.60 | 2.58 / 2.56 | 2.64 | 2.64 |
| Information and reference question completion rate | 79% | 79% | 80% / 80% | 80% | 80% |
| Outcome: | | | | | |
| Uses per capita | 25.4 | 25.9 | 26.6 / 27.1 | 28.5 | 29.0 |
| Reference completion rate | 79% | 79% | 80% / 80% | 80% | 80% |
| Patron satisfaction rate (library users reporting they received the help they needed) ² | NA | NA | 96% / 95% | NA | NA |

¹ This aspect of FCPL service is being discontinued and will not be supported by the new integrated Library System (ILS).

² Based on survey which is not conducted annually.

FAIRFAX COUNTY PUBLIC LIBRARY



Technical Operations

Goal

To provide and facilitate access to information and materials that meet the educational, informational, and recreational needs of citizens in a timely, accurate manner. Access is provided through integrated systems, resource selection, acquisition, inter-library loan, cataloguing, and processing.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 55/ 53 | 55/ 53 | 44/ 42 | 44/ 42 |
| Total Expenditures | \$8,084,244 | \$8,564,184 | \$8,859,334 | \$8,537,573 |

Objectives

- ◆ To respond to citizens' needs for library materials, select and acquire circulating library materials that will each be checked out an average of 9 times during first year of ownership.
- ◆ To increase the circulation of all materials by 3 percent and increase the items circulated per capita from 11.5 to 11.7 items per capita, toward a target of 12 items borrowed per capita per year.

FAIRFAX COUNTY PUBLIC LIBRARY

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| New materials circulated ¹ | 2,674,876 | 2,025,888 | 1,163,336 / 2,435,030 | 1,796,643 | 1,297,628 |
| Circulation of all materials | 9,696,887 | 10,111,358 | 10,650,000 / 10,813,448 | 11,570,319 | 11,917,429 |
| Items ordered | 267,736 | 560,052 | 290,834 / 192,503 | 399,254 | 324,407 |
| Items processed | 342,308 | 470,500 | 438,314 / 522,471 | 399,254 | 365,000 |
| Efficiency: | | | | | |
| Cost per circulation of new materials ¹ | \$2.02 | \$2.36 | \$2.37 / \$1.95 | \$1.74 | \$2.24 |
| Items ordered per staff hour | 43 | 67 | 56 / 37 | 76 | 62 |
| Items processed per staff hour | 30 | 32 | 32 / 38 | 38 | 38 |
| Service Quality: | | | | | |
| Turnover rate for all materials ¹ | 4.4 | 4.2 | 4.0 / 4.5 | 4.5 | 4.5 |
| Browsing fill rate ² | NA | 91% | NA / NA | NA | NA |
| Title fill rate ² | NA | 60% | NA / NA | NA | NA |
| Subject fill rate ² | NA | 70% | NA / NA | NA | NA |
| Outcome: | | | | | |
| Percent of collection checked out an average of 9 times during first year of ownership | 100% | 96% | 100% / 100% | 100% | 100% |
| Circulation per capita | 10.2 | 10.5 | 10.8 / 10.9 | 11.5 | 11.7 |
| Percent change in circulation per capita | 1.0% | 2.9% | 2.9% / 3.8% | 5.4% | 1.5% |

¹ Does not include items in storage.

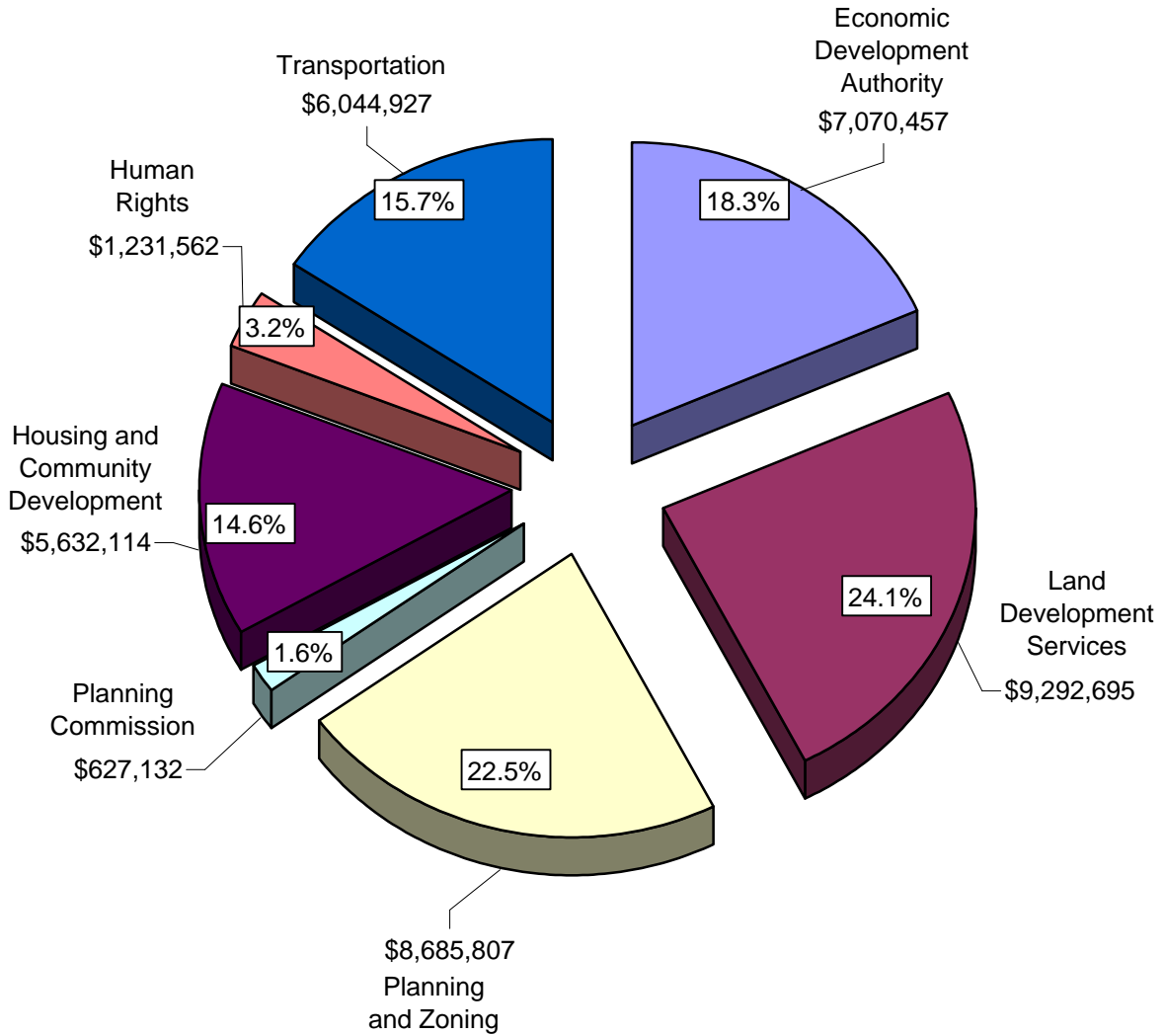
² Based on a survey conducted approximately every three years.



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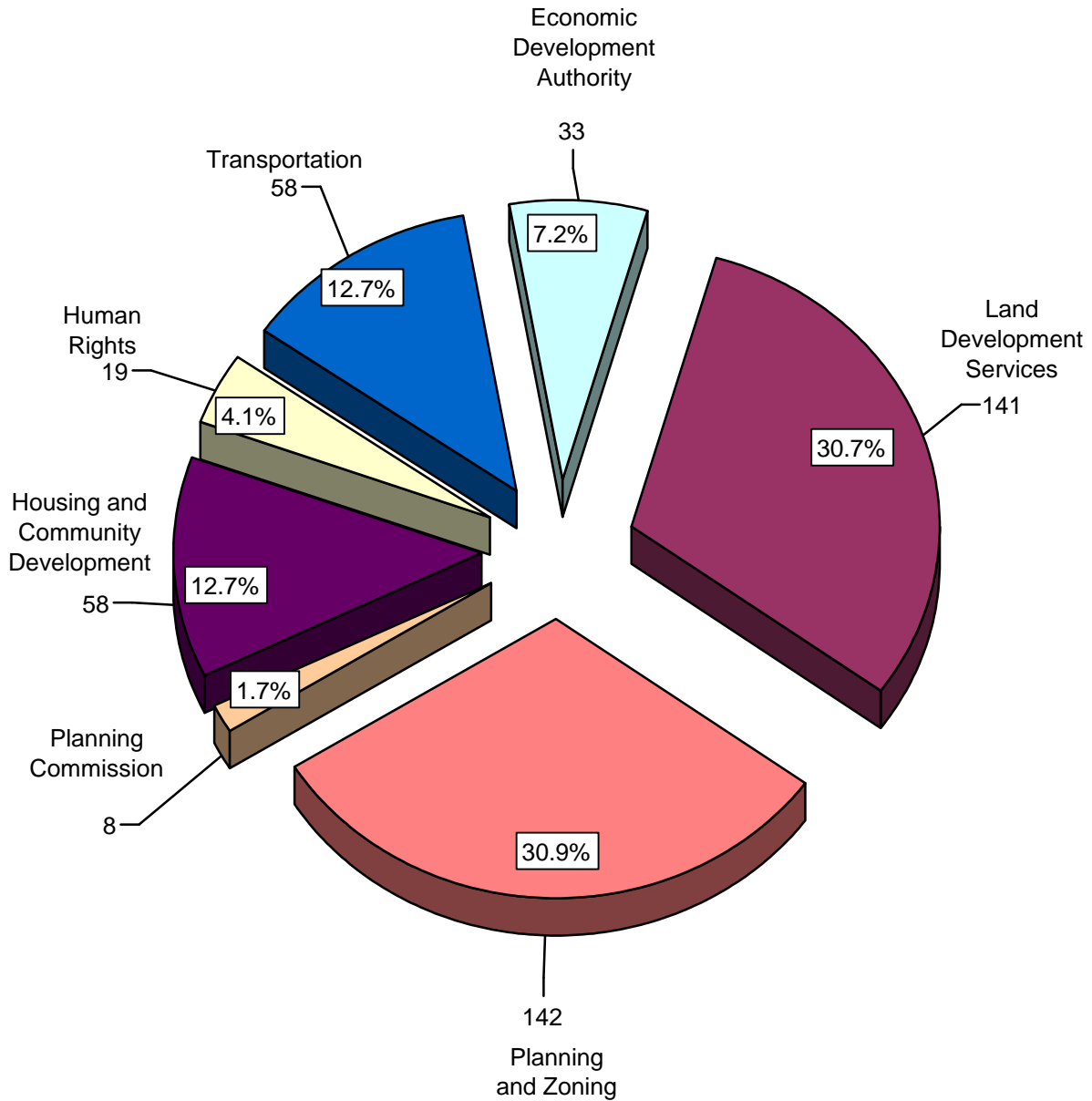
Community Development

COMMUNITY DEVELOPMENT FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$38,584,694

COMMUNITY DEVELOPMENT FY 2002 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 459*

* Includes regular and exempt positions.

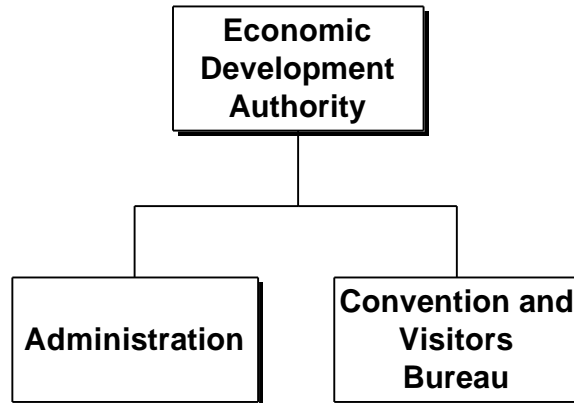
COMMUNITY DEVELOPMENT

| Program Area Summary by Character | | | | |
|-----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category ¹ | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 439/ 439 | 413/ 413 | 423/ 423 | 426/ 426 |
| Exempt | 33/ 33 | 33/ 33 | 33/ 33 | 33/ 33 |
| ----- | | | | |
| Expenditures: | | | | |
| Personnel Services | \$22,750,129 | \$23,545,543 | \$23,993,507 | \$25,767,699 |
| Operating Expenses | 11,019,060 | 11,941,392 | 12,749,783 | 12,825,964 |
| Capital Equipment | 145,028 | 286,260 | 317,640 | 247,368 |
| Subtotal | \$33,914,217 | \$35,773,195 | \$37,060,930 | \$38,841,031 |
| Less: | | | | |
| Recovered Costs | (\$321,932) | (\$295,056) | (\$295,056) | (\$256,337) |
| Total Expenditures | \$33,592,285 | \$35,478,139 | \$36,765,874 | \$38,584,694 |
| Income | \$12,020,387 | \$14,726,395 | \$12,453,119 | \$14,021,957 |
| Net Cost to the County | \$21,571,898 | \$20,751,744 | \$24,312,755 | \$24,562,737 |

| Program Area Summary by Agency | | | | |
|--|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category ¹ | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Economic Development Authority | \$6,533,677 | \$6,713,330 | \$6,713,359 | \$7,070,457 |
| Environmental Services Administration Division | 2,433,819 | 0 | 0 | 0 |
| Land Development Services | 7,735,489 | 8,406,406 | 9,125,030 | 9,292,695 |
| Department of Planning and Zoning | 7,702,278 | 8,257,918 | 8,314,260 | 8,685,807 |
| Planning Commission | 482,476 | 592,661 | 602,610 | 627,132 |
| Department of Housing and Community Development | 3,903,704 | 4,775,592 | 5,068,033 | 5,632,114 |
| Office of Human Rights | 1,047,865 | 1,116,893 | 1,127,916 | 1,231,562 |
| Department of Transportation | 3,067,388 | 5,615,339 | 5,814,666 | 6,044,927 |
| Contributory Agencies | 685,589 | 0 | 0 | 0 |
| Total Expenditures | \$33,592,285 | \$35,478,139 | \$36,765,874 | \$38,584,694 |

¹ Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

ECONOMIC DEVELOPMENT AUTHORITY



Agency Position Summary

33 Exempt Positions / 33.0 Exempt Staff Years

Position Detail Information

ADMINISTRATION

| | |
|------|-----------------------------------|
| 1 | Director E |
| 1 | Director of Communications E |
| 1 | Directors of Internal Marketing E |
| 1 | Director of Domestic Marketing E |
| 3 | Project Coordinators E |
| 11 | Planners III E |
| 3 | Planner II E |
| 2 | Planners I E |
| 1 | Information Officer III E |
| 1 | Computer Systems Analyst II E |
| 1 | Management Analyst II E |
| 3 | Administrative Aides E |
| 1 | Administrative Assistant E |
| 2 | Secretaries II E |
| 32 | Positions |
| 32.0 | Staff Years |

CONVENTION & VISITORS BUREAU

| | |
|-----|---------------|
| 1 | Planner III E |
| 1 | Position |
| 1.0 | Staff Year |

ECONOMIC DEVELOPMENT AUTHORITY

Agency Mission

To encourage and facilitate business and capital attraction, retention, and development in Fairfax County; to promote the County's cultural, historical, and recreational attractions to business travelers; and to attract business meetings, conferences, and seminars to the County's meeting facilities in order to expand the County's nonresidential tax base.

| Agency Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Exempt | 33/ 33 | 33/ 33 | 33/ 33 | 33/ 33 |
| Expenditures: | | | | |
| Personnel Services | \$1,817,982 | \$1,895,963 | \$1,895,963 | \$1,961,563 |
| Operating Expenses | 4,715,695 | 4,817,367 | 4,817,396 | 5,108,894 |
| Capital Equipment | 0 | 0 | 0 | 0 |
| Total Expenditures | \$6,533,677 | \$6,713,330 | \$6,713,359 | \$7,070,457 |

| Summary by Cost Center | | | | |
|-------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Administration | \$6,093,379 | \$6,282,002 | \$6,282,031 | \$6,635,366 |
| Convention & Visitors Bureau | 440,298 | 431,328 | 431,328 | 435,091 |
| Total Expenditures | \$6,533,677 | \$6,713,330 | \$6,713,359 | \$7,070,457 |

Purpose

The Fairfax County Economic Development Authority (FCEDA) is an independent authority legally created by an enactment of the Virginia General Assembly. The Fairfax County Board of Supervisors appoints the seven members of the FCEDA's Commission that appoints the FCEDA's President. The Board of Supervisors appropriates funds annually to the FCEDA for operating expenses incurred in carrying out its mission.

The FCEDA has established two primary operational components to realize its goals. The Economic Development component provides direct assistance to businesses that intend to establish their operations within the County and focuses on business retention, which involves assisting existing businesses that plan to expand their operations within the County. The second component, the Convention and Visitors Bureau, has been established to attract business convention and tourist trade to Fairfax County.

Key Accomplishments

- ◆ Successfully hosted the 1998 World Congress on Information Technology.
- ◆ Negotiated an agreement with Black Enterprise magazine to host the Minority Business Conference, Venture Quest, in Fairfax County in FY 2001.
- ◆ Created 13,082 new jobs in FY 2000 in Fairfax County.
- ◆ Attracted \$980 million of venture capital to Fairfax County in FY 2000.

ECONOMIC DEVELOPMENT AUTHORITY

FY 2002 Initiatives

- ◆ The authority will continue to aggressively promote Fairfax County as a desirable place for domestic and international businesses to locate, and/or invest, as well as promote further expansion of existing business operations, meetings, and seminars.
- ◆ A primary focus will be to encourage retention and growth of local businesses, including minority-owned and women-owned establishments, and enhance the FCEDA's role in revitalizing the County's older commercial areas.
- ◆ The Authority will pursue advertising and promotional strategies, building upon past campaigns, to enhance the image of Fairfax County as a primary business location and increase awareness of, and familiarity with, Fairfax County among site location decision-makers, business executives, and capital sources domestically and world-wide.
- ◆ Advertising programming will be focused on new business attraction in national and international markets via print, radio, television, and the Internet.
- ◆ Funding is included to the Greater Washington Initiative, which markets and advertises the Greater Washington area as a premier business location.
- ◆ Continue funding the Community Business Partnership, which provides assistance to minority and women-owned businesses in southern Fairfax County.
- ◆ In FY 2002, the FCEDA will co-sponsor with Black Enterprise magazine a two and one-half day event to focus attention on Fairfax County as a location for minority businesses.

Performance Measurement Results

The FCEDA is charged with attracting jobs, taxes, and capital to Fairfax County and its business community. In FY 2000, 13,082 jobs were created in Fairfax County; \$980 million in venture capital was attracted to Fairfax County businesses; and the proportion of real estate tax base that comes from nonresidential sources topped 25 percent for the first time in the 1990s.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$65,600 in Personnel Services associated with salary adjustments necessary to support market rate adjustments for this agency.
- ◆ An increase of \$250,000 in Operating Expense contributions to provide for the Board of Supervisors' sponsorship of the Springfield Business Incubator to attract growth-oriented businesses to the area. FCEDA will contribute \$250,000 from existing funding for a total of \$500,000 for this incubator project.
- ◆ An increase of \$41,470 in Operating Expenses primarily for costs associated with Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, \$29 was added to Operating Expenses for encumbered carryover.

ECONOMIC DEVELOPMENT AUTHORITY



Administration

Goal

To foster and promote the governmental, social, educational, and environmental infrastructure to make Fairfax County a world-class, 21st Century business center and the global capital of the knowledge industry.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Exempt | 32/ 32 | 32/ 32 | 32/ 32 | 32/ 32 |
| Total Expenditures | \$6,093,379 | \$6,282,002 | \$6,282,031 | \$6,635,366 |

Objectives

- ◆ To increase the number of jobs created by 17 percent from 11,100 in FY 2001 to 13,000 new jobs created in FY 2002.
- ◆ To continue to attract 1.4 percent of the market share of growth for venture capital funds in the United States against a national four-year rolling average to Fairfax County.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|---------------------------|-----------------------|--------------------------------|-------------------------|------------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Business announcements | 123 | 115 | 125 / 147 | 130 | 130 |
| Jobs created | 11,558 | 10,068 | 11,000 / 13,082 | 11,100 | 13,000 |
| Efficiency: | | | | | |
| Cost per job attracted | \$456 | \$610 | NA / \$467 | \$566 | \$483 |
| Outcome: | | | | | |
| Venture Capital attracted ¹ | NA | 1.37% | 1.25% / 1.25% | 1.40% | 1.40% |

¹ Indicator shows a percentage of the Market Share for Venture Capital funds in the United States that is projected to be attracted by Fairfax County businesses. In FY 2000, the actual indicator reflects the percentage attracted from the Venture Capital fund in the United States against a national rolling four-year average.

ECONOMIC DEVELOPMENT AUTHORITY



Convention and Visitors Bureau

Goal

To continue serving as the central point for Fairfax County on travel and tourism efforts for promoting Fairfax County as a destination for business meetings and conferences, as well as promoting local Fairfax County attractions.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Exempt | 1/1 | 1/1 | 1/1 | 1/1 |
| Total Expenditures | \$440,298 | \$431,328 | \$431,328 | \$435,091 |

Objectives

- ◆ To increase the number of room-nights from meeting leads by 3.0 percent, from 60,000 in FY 2001 to 61,800 in FY 2002.
- ◆ To increase the meeting leads by 3.0 percent, from 4,030 in FY 2001 to 4,151 in FY 2002.
- ◆ To increase referrals to Fairfax County businesses from the Visitors' Center by 3.0 percent, from 28,500 in FY 2001 to 29,355 in FY 2002.

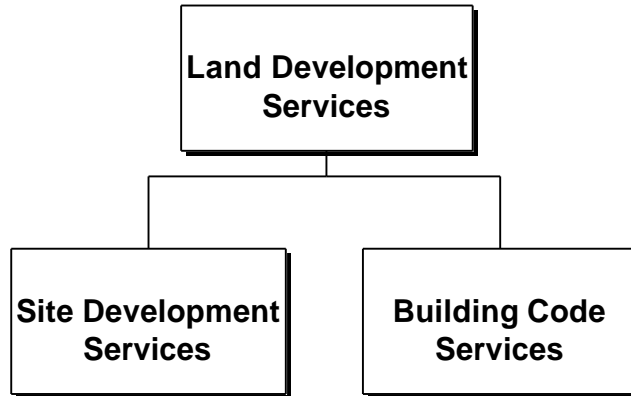
Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|---------------------------|---------------------------|------------------------------------|-----------------------------|----------------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Room night leads | 46,924 | 61,150 | NA / 57,160 | 60,000 | 61,800 |
| Meeting lead referrals | 3,604 | 3,925 | NA /3,913 | 4,030 | 4,151 |
| Referrals from the Visitors' Center ¹ | 28,849 | 28,020 | 32,200 / 28,230 | 28,500 | 29,355 |
| Visitors to Visitors' Center ² | 52,469 | 56,002 | 60,000 /57,910 | 59,647 | 61,436 |
| Efficiency: | | | | | |
| Cost per visitor to Visitors' Center | \$1.13 | \$1.00 | \$0.85 / \$0.76 | \$0.78 | \$0.80 |
| Service Quality: | | | | | |
| Percent of requests responded to for Visitor Center | 100% | 100% | 100% / 100% | 100% | 100% |
| Outcome: | | | | | |
| Percent change in room night leads | 50% | 10% | 10% / 10% | 10% | 3% |
| Percent change in meeting lead referrals | 41% | 10% | 5% / 10% | 10% | 3% |
| Percent change in Visitors' Center referrals | 659% | 7% | 59% / 59% | 7% | 3% |

¹ Funding for the Fairfax County Visitors' Center was eliminated in the FY 1997 Adopted Budget Plan; however, funding was restored and the Center became operational in March 1997.

²Actual revenue received by Fairfax County for local travel taxes totals \$26,830,000 in FY 1998.

**DEPARTMENT OF PUBLIC WORKS
AND ENVIRONMENTAL SERVICES
LAND DEVELOPMENT SERVICES**



LAND DEVELOPMENT SERVICES

Agency Position Summary

Fund 001 (General Fund)

| | | | | | |
|------------------------|------------|-------------------|---|--------------|---------------------|
| Community Development | 141 | Regular Positions | / | 141.0 | Regular Staff Years |
| Public Safety | <u>167</u> | Regular Positions | / | <u>167.0</u> | Regular Staff Years |
| Total Positions | 308 | Regular Positions | / | 308.0 | Regular Staff Years |

Position Detail Information

SITE DEVELOPMENT SERVICES

Technical Planning and Analysis

| | |
|------|------------------------|
| 1 | Director |
| 2 | Deputy Directors |
| 1 | Engineer IV |
| 2 | Engineers III |
| 1 | Engineer II |
| 2 | Management Analysts II |
| 1 | Secretary II |
| 1 | Secretary I |
| 11 | Positions |
| 11.0 | Staff Years |

Environmental and Facilities Review

| | |
|------|-----------------------------|
| 5 | Engineers IV |
| 12 | Engineers III |
| 19 | Engineers II |
| 2 | Engineering Technicians III |
| 8 | Engineering Technicians II |
| 1 | Engineering Technician I |
| 1 | Engineering Aide |
| 1 | Office Service Manager I |
| 3 | Clerical Specialists |
| 2 | Secretaries I |
| 54 | Positions |
| 54.0 | Staff Years |

Urban Forestry

| | |
|------|--------------------|
| 1 | Urban Forester IV |
| 1 | Urban Forester III |
| 8 | Urban Foresters II |
| 10 | Positions |
| 10.0 | Staff Years |

Environmental and Facilities Inspections

| | |
|------|---------------------------------------|
| 1 | Engineer IV |
| 3 | Engineers III |
| 2 | Engineers II |
| 2 | Engineering Technicians III |
| 5 | Engineering Technicians II |
| 6 | Supervising Engineering Inspectors |
| 1 | Asst. Super. Engineering Inspector |
| 37 | Sr. Engineering Inspectors |
| 1 | Code Enforcement Chief |
| 1 | Code Enforcement Complaint Coord. III |
| 3 | Code Enforcement Complaint Coord. II |
| 1 | Administrative Aide |
| 1 | Office Service Manager I |
| 2 | Clerical Specialists |
| 66 | Positions |
| 66.0 | Staff Years |

LAND DEVELOPMENT SERVICES

Position Detail Information

BUILDING CODE SERVICES

Technical Administration

1 Director
 1 Deputy Director
 1 Management Analyst III
 1 Secretary II
 1 Secretary I
 5 Positions
 5.0 Staff Years

Building Plan Review

1 Engineer IV
 3 Engineers III
 17 Engineers II
 1 Chief Plumbing Inspector
 1 Chief Electrical Inspector
 1 Engineering Technician II
 1 Secretary I
 2 Clerical Specialists
 1 Engineering Aide
 28 Positions
 28.0 Staff Years

Permit Administration

1 Code Coordinator III
 2 Code Coordinators II
 2 Management Analysts II
 1 Secretary I
 6 Positions
 6.0 Staff Years

Permit Application Center

1 Engineering Technician III
 2 Engineering Technicians II
 13 Engineering Technicians I
 1 Secretary I
 17 Positions
 17.0 Staff Years

Information Center and

Licensing Section

1 Engineering Technician II
 2 Clerical Specialists
 3 Positions
 3.0 Staff Years

Inspection Request and

Records

1 Office Service Manager I
 6 Clerks II
 1 Clerk Typist II
 8 Positions
 8.0 Staff Years

Site Permits

1 Engineering Technician III
 4 Engineering Technicians II
 1 Senior Engineering Inspector
 2 Clerical Specialists
 8 Positions
 8.0 Staff Years

Residential Inspections

1 Inspections Branch Chief
 18 Master Combination Inspectors
 1 Senior Building Inspector
 19 Combination Inspectors
 6 Super. Combination Inspectors
 1 Engineering Technician II
 1 Engineering Technician I
 2 Secretaries I
 49 Positions
 49.0 Staff Years

Commercial Inspections

1 Inspections Branch Chief
 1 Engineering Technician I
 2 Positions
 2.0 Staff Years

Critical Structures

1 Engineer III
 13 Engineers II
 1 Chief Mechanical Inspector
 1 Combination Inspector
 1 Secretary I
 17 Positions
 17.0 Staff Years

Mechanical Inspections

1 Super. Combination Inspector
 1 Master Combination Inspector
 1 Combination Inspector
 2 Senior Mechanical Inspectors
 5 Positions
 5.0 Staff Years

Electrical Inspections

1 Super. Combination Inspector
 2 Master Combination Inspectors
 3 Combination Inspectors
 2 Senior Electrical Inspectors
 1 Secretary I
 9 Positions
 9.0 Staff Years

Plumbing Inspections

1 Super. Combination Inspector
 2 Master Combination Inspectors
 5 Senior Plumbing Inspectors
 1 Supervising Field Inspector
 1 Secretary I
 10 Positions
 10.0 Staff Years

Positions in italics are attached to the Building Code Services Cost Center which appears in the Public Safety Program Area.

LAND DEVELOPMENT SERVICES

Agency Mission

To ensure that land development and public and private facility construction conform to the Fairfax County Code and policies adopted by the Board of Supervisors, to provide conservation of natural resources, and to ensure that buildings are constructed as required by the Virginia Uniform Statewide Building Code.

| Agency Summary | | | | |
|----------------------------------|-----------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 294/ 294 | 298/ 298 | 308/ 308 | 308/ 308 |
| Expenditures: | | | | |
| Personnel Services | \$12,930,874 | \$14,579,407 | \$15,084,946 | \$15,679,086 |
| Operating Expenses | 3,582,996 | 2,918,124 | 3,354,573 | 3,402,969 |
| Capital Equipment | 91,628 | 231,240 | 235,336 | 38,000 |
| Subtotal | \$16,605,498 | \$17,728,771 | \$18,674,855 | \$19,120,055 |
| Less: | | | | |
| Recovered Costs | (\$107,000) | (\$43,874) | (\$43,874) | (\$44,971) |
| Total Expenditures | \$16,498,498 | \$17,684,897 | \$18,630,981 | \$19,075,084 |
| Income: | | | | |
| Permits/Plan Fees | \$10,741,523 | \$11,069,488 | \$10,533,104 | \$10,332,608 |
| Permits/Inspection Fees | 17,078,121 | 15,522,141 | 16,746,754 | 16,427,982 |
| Reimbursement for Recorded Tapes | 3,845 | 0 | 0 | 0 |
| Total Income | \$27,823,489 | \$26,591,629 | \$27,279,858 | \$26,760,590 |
| Net Cost to the County | (\$11,324,991) | (\$8,906,732) | (\$8,648,877) | (\$7,685,506) |

LAND DEVELOPMENT SERVICES

| Summary by Cost Center | | | | |
|-------------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Community Development: | | | | |
| Office of Site Development Services | \$0 | \$8,406,406 | \$9,125,030 | \$9,292,695 |
| Technical Administration | 1,524,016 | 0 | 0 | 0 |
| Bonds And Agreements Branch | 639,402 | 0 | 0 | 0 |
| Plan Processing | 2,806,575 | 0 | 0 | 0 |
| Urban Forestry | 906,802 | 0 | 0 | 0 |
| Site Inspections | 1,858,694 | 0 | 0 | 0 |
| Subtotal | \$7,735,489 | \$8,406,406 | \$9,125,030 | \$9,292,695 |
| Public Safety: | | | | |
| Office of Building Code Services | \$0 | \$9,278,491 | \$9,505,951 | \$9,782,389 |
| Technical Administration | 1,355,052 | 0 | 0 | 0 |
| Building Plan Review | 1,269,431 | 0 | 0 | 0 |
| Permit Administration | 1,405,615 | 0 | 0 | 0 |
| Residential Inspections | 2,203,578 | 0 | 0 | 0 |
| Commercial Inspections | 1,902,994 | 0 | 0 | 0 |
| Existing Buildings | 626,339 | 0 | 0 | 0 |
| Subtotal | \$8,763,009 | \$9,278,491 | \$9,505,951 | \$9,782,389 |
| Total Expenditures | \$16,498,498 | \$17,684,897 | \$18,630,981 | \$19,075,084 |

| Community Development Program Area Summary | | | | |
|--|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 129/ 129 | 133/ 133 | 141/ 141 | 141/ 141 |
| Expenditures: | | | | |
| Personnel Services | \$6,058,846 | \$6,887,987 | \$7,335,951 | \$7,707,351 |
| Operating Expenses | 1,745,512 | 1,331,053 | 1,597,617 | 1,592,315 |
| Capital Equipment | 38,131 | 231,240 | 235,336 | 38,000 |
| Subtotal | \$7,842,489 | \$8,450,280 | \$9,168,904 | \$9,337,666 |
| Less: | | | | |
| Recovered Costs | (\$107,000) | (\$43,874) | (\$43,874) | (\$44,971) |
| Total Expenditures | \$7,735,489 | \$8,406,406 | \$9,125,030 | \$9,292,695 |
| Income: | | | | |
| Permits/Plan Fees | \$10,741,523 | \$11,069,488 | \$10,533,104 | \$10,332,608 |
| Total Income | 10,741,523 | 11,069,488 | 10,533,104 | 10,332,608 |
| Net Cost to the County | (\$3,006,034) | (\$2,663,082) | (\$1,408,074) | (\$1,039,913) |

LAND DEVELOPMENT SERVICES

Purpose

In FY 2000, efforts began to migrate DPWES into a more adaptable organization that, among other things, would focus on the major lines of business: Stormwater, Wastewater, Solid Waste, Capital Construction, Facilities Management, and Land Development. The Land Development Services (LDS) line of business is comprised of the Office of Site Development Services and the Office of Building Code Services. LDS is responsible for ensuring that all development in Fairfax County meets the safety and health standards of all applicable codes, such as the Virginia Uniform Statewide Building Code (VUSBC) and County ordinances in the Code of the County of Fairfax, Virginia. The new organization allows these two cost centers to share many of the same resources.

Office of Site Development Services

The mission of the Office of Site Development Services (OSDS) is to ensure that land development and public and private facility construction conform to the Code of the County of Fairfax, Virginia and to policies adopted by the Board of Supervisors with respect to the integrity of new public infrastructure, control of erosion and sedimentation, drainage and stormwater, tree conservation, protection of public waters, and the investigation and resolution of building and site code violations.

In FY 2000, the reorganization allowed OSDS to provide greater attention to code revisions, delegate authority to the lowest practicable level, eliminate management layers, and improve customer access and advocacy. Although the reorganization has been implemented, the redesign process within OSDS continues. OSDS is currently reviewing its policies and processes to identify and implement recommendations for improved service.

The Environmental and Facilities Review Division of OSDS processes and reviews site and subdivision plans, record plats, studies, waivers and modification requests, and coordinates the review with other planning and development agencies. As open space continues to diminish, more development is taking place in previously avoided locations, such as in problem soils, in proximity to floodplains, and in densely developed neighborhoods. This in-fill development is more difficult to design and review than large tracts of open space, and continued refinements of the review process are underway in order to maintain current time frames for the review of plans. As part of the cooperative effort with the Engineers and Surveyors Institute (ESI), Inc., a public/private professional organization that represents the engineering industry, this agency continuously seeks improvements in the quality of plan submissions and expeditious plan reviews.

The Code Enforcement Division of OSDS investigates alleged site and building code violations, pursues voluntary code compliance, and mediates and resolves construction issues between homeowners and contractors and builders. When violations persist, construction work is undertaken without permits, or contractors are unlicensed, Division staff seeks prosecution or the appropriate remedies as allowed by law.

LAND DEVELOPMENT SERVICES

Office of Building Code Services

While OSDS is responsible for processing and reviewing all site plans and inspecting developing sites, the Office of Building Code Services is responsible for the plan review permitting and inspection of new and existing buildings. The mission of the Office of Building Code Services (OBCS) is to ensure that all building construction in Fairfax County meets the safety and health standards of the *Virginia Uniform Statewide Building Code* (VUSBC) and County ordinances. The Office Director serves as the Fairfax County Building Official as defined by the *Code of Virginia*. OBCS accomplishes its mission by reviewing building plans, performing building, mechanical, electrical and plumbing inspections, and issuing permits and home improvement contractors' licenses. In addition, OBCS, in conjunction with the DPWES Training Center, provides technical training and conducts customer outreach programs to help property owners, builders, and contractors meet land development and building code regulations.

Key Accomplishments

Office of Site Development Services

- ◆ Continued enhancements to the computer system supporting the land development process, Land Development System (LDS), to leverage new technologies as a means of improving the plan development process. Implemented the "reports and queries" module of the Plan and Waiver System (PAWS) component of LDS. Placed LDSnet on the Internet at www.co.fairfax.va.us/ldsnet. Through LDSnet, customers and citizens can retrieve information on site development related plans and studies. In addition to enhancement of the PAWS system, OSDS will continue to contribute staff and resources to the Department of Public Works and Environmental Services' Web Team.
- ◆ Completed work on a dual-unit Public Facilities Manual (PFM) scheduled for public hearings before the Board in December 2000. The dual-unit PFM will aid designers as they transition from the past requirement for preparation of plans using metric units to the option of using English or metric units, and will provide staff with the ability to review both English and metric plans now and in the future.
- ◆ Implemented in FY 2000 organizational improvements to enhance the inspection component of the County's erosion and sediment control program, tree preservation efforts, stormwater management facility construction, and the bond release and default process. Developed a comprehensive erosion and sediment control training program for staff, private sector, and development community. In FY 2001, seven additional Senior Engineering Inspector positions were approved by the Board of Supervisors to assist Environmental and Facilities Inspection Division (EFID) in meeting state-mandated erosion and sediment control inspection requirements.
- ◆ Established an environmental hotline to better respond to the concerns of citizens. The environmental hotline is available for citizens seeking information on environmental issues or to report possible environmental infractions such as improperly functioning erosion and sediment controls on new development sites.
- ◆ Studied and reported to the Board of Supervisors on "Tree Transplanting on Development Sites: Benefits, Methods, and Keys to Success".

LAND DEVELOPMENT SERVICES

Office of Building Code Services

- ◆ During FY 2000, in spite of a 24 percent increase in the number of building permits issued over FY 1999 and a 21.6 percent increase in the volume of construction authorized, OBCS issued 55.3 percent of all permits on the day of application, issued 93 percent of all permits in less than 30 days and performed 95.9 percent of all inspections on the same day as requested.
- ◆ Sponsored the Fairfax County Forum on Technology for Streamlining Land Development and Permit Processes which brought together close to 80 construction industry stake-holders representing builders, developers, contractors, regulators from federal, state and local governments, as well as permit software developers and research and development institutions. The Forum explored the feasibility of developing and installing in Fairfax County, as a flagship site, a model permitting system which incorporates the most advanced software products.

FY 2002 Initiatives

Office of Site Development Services

- ◆ Development and implementation of a new office space configuration to support the new organization and improve customer service. One objective is to consolidate the majority of the Office's intake functions in one location. Currently, customer assistance for submitting construction plans, bond applications, requesting microfilmed records, etc. is provided at three separate counters.
- ◆ Implementation of an automated filing system, to improve the integrity of correspondence and microfilm files associated with site plans and improve the level of service provided to customers seeking information and copies of plans.
- ◆ Development of additional on-line service for customers, by providing, among other things, an on-line Public Facilities Manual (PFM) and an interactive site plan process.

Office of Building Code Services

- ◆ Preparation of systems requirements for a state-of-the-art model permitting system and selection of vendors who would develop such a system at no cost to Fairfax County, based on the anticipated ability to market and sell such a system elsewhere. Ultimately, the model system will allow electronic, paperless submission and processing of all construction documents from the applicants' desktops and automatically route all documents to appropriate review agencies, based on the project's characteristics and allow the applicant to monitor the progress of reviews by various agencies. The first phase of the system will include replacement of the current legacy system and creating an e-permitting program.
- ◆ Expansion of the scope of services provided by public counters and improving the quality of customer service.
- ◆ Initiation of a comprehensive, technical training effort for building plan review, permits, and inspection staff. Such an effort will be necessary for the successful transition from a regional to an international model code anticipated for FY 2002.
- ◆ Initiation of a comprehensive in-service training for all OBCS staff focusing on customer service and professional development.
- ◆ Implementation of a computer system enhancement program allowing contractors to schedule inspections on the Internet.

LAND DEVELOPMENT SERVICES

Performance Measurement Results

The Land Development Services (LDS) mission statement addresses land development, public and private facility construction, and building construction. Specifically, staff monitors these activities for compliance with State and County codes. The performance measures including plans reviewed, projects bonded, permits issued, inspections performed, and violations received, are directly linked to land development as impacted by the economy. Future accomplishments and achievement of performance targets are also linked to the economy. If LDS experiences an acceleration in workload, the target will be surpassed. If there is a decrease in the workload, the targets will not be met.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$594,140 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$198,150 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ A net decrease of \$149,754 in Operating Expenses primarily reflecting one-time expenditures included in the FY 2001 funding level as part for the FY 2001 Carryover Review.
- ◆ Capital Equipment funding of \$38,000 is included for the replacement of a microfilm reader/printer which is essential to the agency given the volume of records that must be accessed in a timely manner.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ Encumbered carryover of \$103,209 in Operating Expenses.
- ◆ Unencumbered carryover of \$236,102 including \$232,006 in Operating Expenses and \$4,096 in Capital Equipment due to unexpended Close Management Initiatives (CMI) savings.
- ◆ Funding of \$606,773 and 9/9.0 SYE positions are transferred from DPWES Business Planning and Support to DPWES Land Development Services as part of the DPWES reorganization to more accurately reflect the duties performed by these positions.
- ◆ The County Executive approved a redirection of positions, resulting in an increase of 1/1.0 SYE position for this agency. The Management Analyst II is required to assist with the Inspection Services Information System (ISIS) replacement project.

Objectives

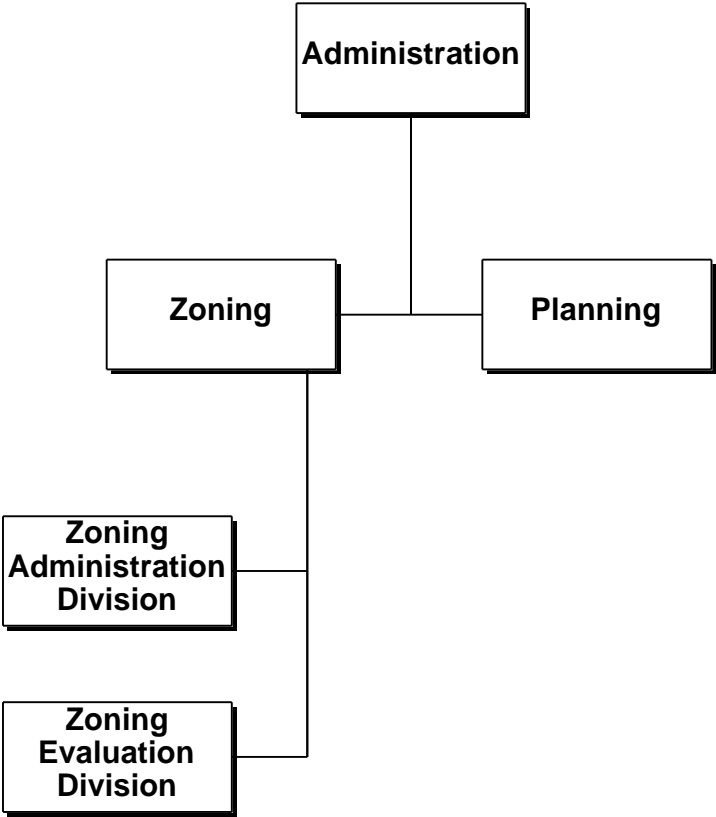
- ◆ To issue at least 90 percent of new agreements, amendments, and releases within target timeframes, while resolving default situations so that less than one percent of defaults are deemed unresolvable and must be completed by the County.
- ◆ To review site and subdivision-related plans within target timeframes, while continuing to identify potential deficiencies in proposed development projects so that none of the development projects cease construction as a result of these deficiencies.
- ◆ To resolve violation issues, through investigation and mediation, so that 100 percent of court cases are decided in the County's favor.

LAND DEVELOPMENT SERVICES

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Site and subdivision reviews completed | 529 | 585 | 529 / 560 | 560 | 560 |
| Minor plans and special studies completed | 3,621 | 4,073 | 3,621 / 4,122 | 4,122 | 4,122 |
| Code violation complaints received | 1,158 | 1,223 | 1,223 / 1,287 | 1,287 | 1,287 |
| Efficiency: | | | | | |
| Plan reviews completed per reviewer | 296 | 333 | 333 / 369 | 333 | 333 |
| Bonded projects per staff | 68 | 76 | 76 / 99 | 99 | 99 |
| Service Quality: | | | | | |
| Average days to review a major plan | 48 | 46 | 50 / 54 | 50 | 50 |
| Percent of new agreements processed within 6 days | 80% | 83% | 85% / 83% | 85% | 90% |
| Percent of Code violation complaints assigned within 24 hours | 96% | 96% | 96 / 95% | 95% | 95% |
| Outcome: | | | | | |
| Percent of projects in unresolvable default which must be completed by the County | 1% | 1% | <1% / 1% | <1% | <1% |
| Construction projects required to cease as a result of deficiencies identifiable on the plan | 0 | 0 | 0 / 0 | 0 | 0 |
| Percent of court cases decided in the County's favor | 100% | 100% | 100% / 100% | 100% | 100% |

**DEPARTMENT OF
PLANNING AND ZONING**



DEPARTMENT OF PLANNING AND ZONING

Agency Position Summary

| | | | | |
|----------|-------------------|---|------------|---------------------|
| 142 | Regular Positions | / | 142.0 | Regular Staff Years |
| <u>1</u> | Grant Position | / | <u>1.0</u> | Grant Staff Years |
| 143 | Total Positions | / | 143.0 | Total Staff Years |

Position Detail Information

ADMINISTRATION

| | |
|------|---------------------------------|
| 1 | Director of Planning and Zoning |
| 1 | Management Analyst IV |
| 1 | Chief Admin. Services |
| 1 | Accounting Technician |
| 1 | Administrative Aide |
| 1 | Secretary III |
| 1 | Network/Telecom. Analyst II |
| 1 | Computer Systems Analyst II |
| 1 | Data Analyst II |
| 1 | Geog. Info. Spatial Analyst II |
| 2 | Programmer Analysts III |
| 12 | Positions |
| 12.0 | Staff Years |

ZONING

Zoning Administration Division

| | |
|----------|------------------------------|
| 1 | Zoning Administrator |
| 5 | Planners IV |
| 5 | Planners III |
| 6 | Planners II |
| 1 | Planning Technician I |
| 3 | Supervising Field Inspectors |
| 1 | Administrative Assistant |
| 1 | Chief Zoning Inspector |
| 18 | Senior Zoning Inspectors |
| 1 | Secretary II |
| 4 | Secretaries I |
| 1 | Clerk Typist II |
| 1 | Engineering Technician II |
| 7 | Engineering Technicians I |
| <u>1</u> | Word Processing Operator II |
| 56 | Positions |
| 56.0 | Staff Years |

Zoning Evaluation Division

| | |
|----------|------------------------------|
| 1 | Planning Division Chief |
| 5 | Planners IV |
| 7 | Planners III |
| 11 | Planners II |
| 1 | Business Analyst II |
| 2 | Planning Technicians II |
| 2 | Planning Technicians I |
| 1 | Planning Aide |
| 1 | Administrative Assistant |
| 2 | Administrative Aides |
| 2 | Clerical Specialists |
| 3 | Secretaries II |
| 1 | Word Processing Operator III |
| <u>1</u> | Word Processing Operator II |
| 40 | Positions |
| 40.0 | Staff Years |

PLANNING

| | |
|----------|-------------------------|
| 1 | Planning Division Chief |
| 4 | Planners IV |
| 9 | Planners III |
| 13 | Planners II |
| 1 | Secretary II |
| 1 | Secretary I |
| 1 | Supervising Drafter |
| 3 | Planning Technicians I |
| <u>1</u> | Clerk Typist II |
| 34 | Positions |
| 34.0 | Staff Years |

The details of the agency's 1/1.0 SYE grant position within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

DEPARTMENT OF PLANNING AND ZONING

Agency Mission

To provide proposals, advice, and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.

| Agency Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 141/ 141 | 141/ 141 | 142/ 142 | 142/ 142 |
| Expenditures: | | | | |
| Personnel Services | \$6,702,627 | \$7,303,077 | \$7,303,077 | \$7,650,778 |
| Operating Expenses | 959,204 | 921,721 | 971,519 | 1,025,661 |
| Capital Equipment | 40,447 | 33,120 | 39,664 | 9,368 |
| Total Expenditures | \$7,702,278 | \$8,257,918 | \$8,314,260 | \$8,685,807 |
| Income: | | | | |
| Zoning/Miscellaneous Fees | \$1,195,271 | \$1,403,213 | \$1,403,213 | \$1,437,252 |
| County Fines/Penalties | 374 | 0 | 0 | 0 |
| Comprehensive Plan Sales | 5,510 | 6,785 | 6,785 | 7,464 |
| Copy Machine Revenue | 10,839 | 8,539 | 6,141 | 6,263 |
| Total Income | \$1,211,994 | \$1,418,537 | \$1,416,139 | \$1,450,979 |
| Net Cost to the County | \$6,490,284 | \$6,839,381 | \$6,898,121 | \$7,234,828 |

| Summary by Cost Center | | | | |
|---------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Administration | \$1,257,941 | \$1,176,221 | \$1,205,701 | \$1,284,762 |
| Zoning | 4,659,468 | 5,142,163 | 5,142,163 | 5,307,487 |
| Planning | 1,784,869 | 1,939,534 | 1,966,396 | 2,093,558 |
| Total Expenditures | \$7,702,278 | \$8,257,918 | \$8,314,260 | \$8,685,807 |

Purpose

The Department of Planning and Zoning (DPZ) is comprised of three primary divisions, plus the Administration Section, which handles the daily responsibilities for human resources, payroll, purchasing, budgeting and information technology. The primary purpose of the Department is to provide proposals, advice, and assistance on land use, development review and zoning issues to those who make decisions on such issues in Fairfax County. The following is a brief synopsis of each Division:

The Zoning Evaluation Division (ZED) consists of three branches: the Rezoning/Special Exception Branch; the Special Permit and Variance Branch; and the Proffer Interpretation/Application Acceptance Branch. ZED is charged with processing and formulating recommendations on land use development proposals and applications that are subject to approval by either the Board of Supervisors, following a recommendation of the Planning Commission, or the Board of Zoning Appeals. In addition, ZED responds to requests for proffer and development condition interpretations, to requests from citizens and community groups concerning zoning, and to requests for litigation support from the County Attorney.

The Zoning Administration Division includes the Zoning Enforcement Branch, Ordinance Administration Branches and Zoning Permit Review Branch. The primary purpose and function of this division is to enforce, maintain, and administer the provisions of the Fairfax County Zoning and Noise Ordinances. This is accomplished through, but not limited to the following activities: investigating and processing alleged violations of the Ordinances, including litigation when appropriate; analysis and drafting of requested amendments to the Zoning Ordinance; providing interpretations of the Zoning Ordinance;

DEPARTMENT OF PLANNING AND ZONING

responding to appeals of various Zoning Ordinance determinations; and processing permit applications such as Building Permits, Non- Residential Use Permits and Home Occupation Permits.

The Planning Division consists of the Policy Planning and Plan Development Branches, the Environment and Development Review Branch, and the Facilities Planning Branch. The Division maintains the County's Comprehensive Plan and processes all suggested and required amendments to the Plan text and map; evaluates land use and development proposals for conformity with the Comprehensive Plan and measures related environmental, development and public facility impacts; prepares various planning and policy studies which explore development, land use, environmental and public facility issues and offer recommendations for future direction; and coordinates the production of the County's Capital Improvement Program by analyzing all agency project submissions and defining project scheduling and financing requirements. In addition, the Planning Division responds to requests for interpretation of Plan recommendations and guidelines, to requests from citizens and community groups concerning planning and related processes, and to requests for litigation support from the County Attorney's Office.

Key Accomplishments

The following are the most "key" accomplishments for the Department of Planning and Zoning that occurred over the past year. However, there are other accomplishments which have perhaps a less visible impact on County citizens and other customers, such as County staff and members of Boards, Authorities and Commissions.

- ◆ Facilitated the Centreville Farms Plan Amendment, which resulted in a land area dedicated for a kiss-and-ride facility of approximately 4 acres, an elementary school site of approximately 17 acres, and an expansion to Arrowhead Park of approximately 17 acres.
- ◆ Implemented the Fairfax County Land Development System (LDS), which is available on the County's Internet site, for all rezoning applications.
- ◆ Facilitated the fee simple acquisition of 840 acres of parkland in western Fairfax County and processed special exception cluster applications yielding an additional 350 acres of parkland contiguous to the acquired 840 acres.
- ◆ Accepted 20 new applications in Commercial Revitalization Districts (CRDs) in FY 2001 and processed all active CRD applications within BOS-mandated schedule.
- ◆ Designed and activated web site which contains application forms, affidavit forms, and processing information for rezonings and special exceptions.
- ◆ Established a pilot Neighborhood Volunteer Program in two communities whereby Zoning Enforcement Branch staff, in conjunction with Health Department staff, work with volunteers in a given neighborhood who identify potential code violations, take initial steps to seek compliance and attempt to foster community involvement in the upkeep of their neighborhoods.
- ◆ Continued changes to the Zoning Permit Review Branch to improve the level of service to customers by improving response time to telephone inquiries and making changes so that 3 counter windows are open at all times.
- ◆ Facilitated the initiation of an Infill and Residential Development Study with a committee of the Planning Commission which has consisted of issue development, community meetings and preparation of a report with draft recommendations.
- ◆ Completed the review and development of a major Plan amendment for the Laurel Hill area to guide the land use transition of the former DC Department of Corrections site near Lorton.
- ◆ Initiated and completed recommendations for a Plan amendment in the Merrifield area and in the Van Dorn Transit Station Area.

DEPARTMENT OF PLANNING AND ZONING

FY 2002 Initiatives

- ◆ Revise the *Residential Development Criteria* and other Plan policies as appropriate to further In-Fill Study initiatives.
- ◆ Complete conversion of all zoning applications to LDS for more complete tracking and information retrieval.
- ◆ Explore reformatting staff reports in an effort to reduce redundancy and to improve clarity.
- ◆ Process several major Zoning Ordinance amendments that will support planning and zoning objectives of the County.
- ◆ Expand the Neighborhood Volunteer Program to additional communities.
- ◆ Continue to enhance the agency's website by putting Sign Permit and Home Occupation Permit applications and other forms online in an effort to make the various review processes more user friendly.
- ◆ Initiate in FY 2001 and continue into FY 2002 an effort to convert the existing complaint and sign permit databases from Paradox to a new County supported web based technology which will also potentially permit interagency access to parts of the data. Implementing a new Complaints Tracking System to replace the existing, outmoded Paradox System.
- ◆ Review and develop special studies for selected areas of the County.

Performance Measurement Results

In spite of experiencing staff turnover, the Zoning Evaluation Division achieved many accomplishments. The division increased the percentage of applications reviewed and responded in writing to 70 percent of inquiries within 30 days but fell short of the objective of 90 percent. It should be noted, however, that the number of requests increased approximately 15 percent in FY 2001. The percentage of rezonings and special exceptions increased within the established timeframes although the division fell short of the objective of 90 percent for special exceptions scheduled within the four-month timeframe.

The Zoning Enforcement Branch, Zoning Administration Division also experienced staff shortages, however, the division increased the percentage of complaints resolved within the established timeframe and also surpassed the 90 percent objective of sign permit applications processed within 5 days. It should be noted that there was also a 28 percent increase in the number of sign permit applications over the previous year.

In other areas of the Zoning Administration Division, the percentage of permit requests and Zoning Compliance Letters processed within the established timeframes increased, ultimately surpassing the objectives. A portion of the requests processed were zoning signoffs on Department of Motor Vehicle (DMV) Motor Carrier Permits. Based on the nature of these requests and the definition of a Zoning Compliance Letter, it has been determined that it is not appropriate to treat them as Zoning Compliance Letters and the practice has been discontinued. When DMV permits are discounted, the percentage of the remaining requests processed in FY 2000 within ten working days dropped to 48 percent. It should be noted that the Ordinance Administration Branch staff responsible for processing these letters is also responsible for processing Zoning Ordinance amendments, appeal applications and responding to other inquiries. The research and time that must be devoted to these other requirements are quite extensive and time consuming, which impacts staffs' ability to process Zoning Compliance Letters in ten working days.

Finally, the Planning Division both reviewed and processed development review cases, public hearing cases, and 2232 Review Hearing Cases all within the established time frames.

DEPARTMENT OF PLANNING AND ZONING

Funding Adjustments

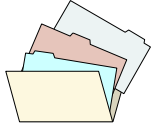
The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$347,701 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$40,007 in Operating Expenses primarily due to decreases in commercial printing services, vehicle service charges and miscellaneous operating expenses, offset by an increase in legal service fees.
- ◆ An increase of \$4,600 will provide a monthly stipend of \$550 per member for the members of the Board of Zoning Appeals. Currently members receive \$125 per meeting. It should be noted that this represents a change in policy from compensation per meeting to monthly compensation.
- ◆ An increase of \$70,833 for information technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$18,716 associated with the County's Professional Development initiative, which provides a percentage of Personnel Services' expenditures for training and development requirements.
- ◆ Capital Equipment funding of \$9,368 is included for the purchase of a power vault for the Administration Cost Center.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ The County Executive approved a redirection of positions, resulting in an increase of 1/1.0 SYE position for this agency. There is no corresponding funding adjustment for this position as the agency has been directed to absorb all costs associated with this action in FY 2001.
- ◆ As part of the FY 2000 Carryover Review, an additional \$56,342 was approved in Operating Expenses. Of this total, \$24,501 was for encumbered carryover and the balance of \$31,841 was unencumbered carryover. Unencumbered carryover included: \$26,862 to provide for printing and production costs associated with four Area Plan Reprints, Plan Maps and the FY 2001-FY 2005 Capital Improvement Program (CIP) and \$4,979 in CMI funding.

DEPARTMENT OF PLANNING AND ZONING



Administration

Goal

To manage the Office's resources in the most efficient and effective manner in order to achieve the agency's objectives.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 12/ 12 | 12/ 12 | 12/ 12 | 12/ 12 |
| Total Expenditures | \$1,257,941 | \$1,176,221 | \$1,205,701 | \$1,284,762 |

Objectives

- ◆ To increase by one percentage point, resolution to staff calls requesting assistance with information technology issues within four hours, from 87 percent to 88 percent, toward a target of 90 percent.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|---------------------------|---------------------------|------------------------------------|-----------------------------|----------------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Calls received from staff for Information Technology (I/T) assistance | 2,383 | 2,550 | 3,000 / 3,420 | 3,500 | 3,600 |
| Efficiency: | | | | | |
| Responses per I/T staff | 953 | 720 | 1,000 / 1,140 | 1,167 | 1,200 |
| Time of response per request (in minutes) | 25 | 20 | 20 / 20 | 20 | 20 |
| Service Quality: | | | | | |
| Percent of staff requests resolved within 48 hours | 90% | 95% | 95% / 95% | 95% | 95% |
| Percent of staff requests resolved within four hours | 80% | 83% | 86% / 84% | 87% | 88% |
| Outcome: | | | | | |
| Percentage point change of requests resolved within four hours | NA | NA | 3 / 1 | 3 | 1 |

DEPARTMENT OF PLANNING AND ZONING



Zoning

Goal

To administer, maintain and enforce the Zoning Ordinance and related regulations, and to process development proposals and applications to assure that property is developed and used in accordance with the Zoning Ordinance and the Comprehensive Plan to promote the health, safety and welfare of the citizens of Fairfax County.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 96/ 96 | 96/ 96 | 96/ 96 | 96/ 96 |
| Total Expenditures | \$4,659,468 | \$5,142,163 | \$5,142,163 | \$5,307,487 |

Objectives

- ◆ Maintain at 75 percent all zoning applications received for submission compliance and reviewed within five working days; and maintain at 100 percent all zoning applications reviewed within ten working days.
- ◆ Maintain at 90 percent written responses to inquiries within 30 working days.
- ◆ Schedule 90 percent of accepted rezoning (RZ) applications for public hearing before the Planning Commission within five months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ Schedule 90 percent of accepted special exception (SE) applications for public hearing before the Planning Commission within four months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To maintain at 60 percent, processing of Zoning Compliance Letters within ten working days.
- ◆ To maintain at 98 percent, processing of all permits within established time frames (does not include sign permits).
- ◆ To maintain at 90 percent, processing of sign permit applications within five working days.
- ◆ To maintain at 70 percent, resolution of all zoning/noise complaint cases within 60 days.

DEPARTMENT OF PLANNING AND ZONING

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Applications reviewed for submission compliance (all types) | 650 | 649 | 650 / 645 | 650 | 650 |
| Written responses to inquiries | 643 | 606 | 625 / 697 | 640 | 640 |
| RZ applications to be scheduled | 173 | 235 | 235 / 240 | 235 | 235 |
| SE applications to be scheduled | 121 | 85 | 85 / 83 | 85 | 85 |
| Zoning Compliance letter requests processed | 314 | 357 | 275 / 333 | 275 | 275 |
| Permits (excluding sign permits) processed | 37,603 | 43,742 | 38,000 / 46,180 | 45,000 | 45,000 |
| Sign permits processed | 1,174 | 1,110 | 1,200 / 1,418 | 1,200 | 1,200 |
| Zoning complaints resolved | 2,588 | 1,981 | 2,500 / 1,848 | 2,000 | 2,000 |
| Efficiency: | | | | | |
| Average staff hours to determine application submission compliance | 5 | 5 | 5 / 5 | 5 | 5 |
| Average staff hours per written response | 12.0 | 8.5 | 10.0 / 8.5 | 8.5 | 8.5 |
| Staff hours per zoning compliance letter | NA | 5 | 5 / 5 | 5 | 5 |
| Staff hours per permit request (excluding sign permits) | 0.28 | 0.22 | 0.30 / 0.17 | 0.20 | 0.20 |
| Staff hours per sign permit applications | 1.03 | 1.32 | 1.50 / 0.59 | 1.00 | 1.00 |
| Staff hours per zoning complaint filed | 8.40 | 12.10 | 12.00 / 13.50 | 13.00 | 13.00 |
| Service Quality: | | | | | |
| Percentage of zoning applications reviewed within 5 working days | 50% | 62% | 75% / 92% | 75% | 75% |
| Percentage of zoning applications reviewed within 10 working days | 85% | 97% | 100% / 100% | 100% | 100% |
| Percentage of responses within 30 working days | 76% | 70% | 90% / 70% | 90% | 90% |
| Percentage of RZ applications scheduled within 5 months | 81% | 83% | 90% / 90% | 90% | 90% |
| Percentage of SE applications scheduled within 4 months | 58% | 53% | 90% / 77% | 90% | 90% |
| Percentage of Zoning Compliance letters processed with 10 days ¹ | 73% | 51% | 65% / 79% | 60% | 60% |
| Percentage of permits (excluding sign permits) processed in time | 99% | 98% | 98% / 98% | 98% | 98% |
| Customers satisfied with sign permitting service | NA | 100% | 95% / 100% | 95% | 95% |

DEPARTMENT OF PLANNING AND ZONING

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Percentage of sign permits processed within 5 days | 86.0% | 94.0% | 90.0% / 93.4% | 90.0% | 90.0% |
| Percentage of complaints resolved within 60 days ² | 66% | 71% | 70% / 77% | 70% | 70% |
| Outcome: | | | | | |
| Percentage point change of zoning applications reviewed within 5 working days | N/A | 12 | 13 / 30 | 0 | 0 |
| Percentage point change of zoning applications reviewed within 10 working days | N/A | 12 | 3 / 3 | 0 | 0 |
| Percentage point change of written responses within 30 days | N/A | (6) | 20 / 0 | 20 | 0 |
| Percentage point change of RZ applications scheduled within 5 months | N/A | 2 | 7 / 7 | 0 | 0 |
| Percentage point change of SE applications scheduled within 4 months | N/A | (5) | 37 / 24 | 13 | 0 |
| Percentage point change in Zoning compliance letters processed within 10 days ³ | 4 | (22) | 0 / 28 | 0 | 0 |
| Percentage point change in permits (excluding sign permits) processed correctly within time frame | 0 | 0 | 0 / 0 | 0 | 0 |
| Percentage point change in sign permits processed within 5 working days | 5.0 | 8.0 | 0.0 / (0.6) | 0.0 | 0.0 |
| Percentage point change in complaints resolved within 60 days | 0 | 5 | 0 / 6 | 0 | 0 |

¹ Determination has been made to discontinue counting Major Carrier Permit signoffs as Zoning Compliance Letters. Discounting those items, the percentage of Zoning Compliance Letters processed within 10 days was 48%.

² It is recognized that, by their nature, a certain number of complaint cases cannot be resolved within the targeted time frame due to factors beyond the control of the agency, such as zoning applications, appeals or litigation.

³ Discounting the Motor Carrier Permits (see Footnote #1), the percentage point change was (3).

DEPARTMENT OF PLANNING AND ZONING



Planning

Goal

To maintain the County's major planning processes in support of the Board of Supervisors, Planning Commission and community, in order to develop and implement policies and plans for the community's land use and capital facilities that conserve, revitalize and protect economic, social and environmental resources and produce a well planned community and high quality of living.

| Cost Center Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 33/ 33 | 33/ 33 | 34/ 34 | 34/ 34 |
| Total Expenditures | \$1,784,869 | \$1,939,534 | \$1,966,396 | \$2,093,558 |

Objectives

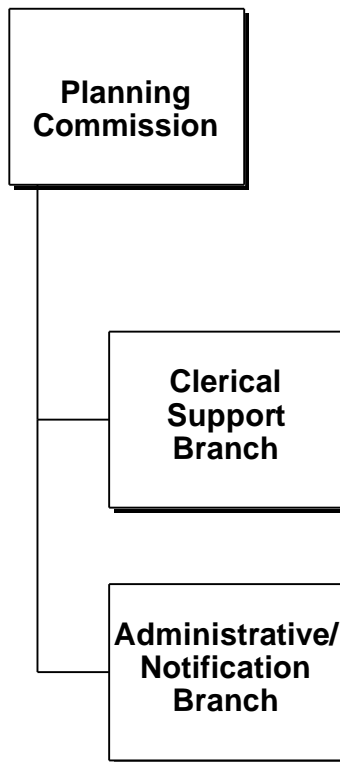
- ◆ To maintain at 85 percent the rate of development review cases reviewed within 27 days.
- ◆ To maintain at 50 percent the rate of 2232 Review Feature Shown cases reviewed within 56 days.
- ◆ To maintain at 90 percent the rate of 2232 Review Public hearing cases reviewed within 120 days.

DEPARTMENT OF PLANNING AND ZONING

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Development review cases processed | 325 | 323 | 325 / 240 | 235 | 235 |
| 2232 Feature Shown Cases Processed | 31 | 36 | 35 / 104 | 100 | 100 |
| 2232 Public Hearing Cases Processed | 18 | 22 | 20 / 32 | 30 | 30 |
| Efficiency: | | | | | |
| Staff Hours: Development Review Report | 15 | 21 | 19 / 19 | 19 | 20 |
| Staff Hours: 2232 Feature Shown case | 35 | 34 | 32 / 26 | 25 | 25 |
| Staff Hours: 2232 Public Hearing case | 110 | 112 | 110 / 105 | 105 | 105 |
| Service Quality: | | | | | |
| Percentage of development review cases reviewed in 27 days | 70% | 75% | 80% / 85% | 85% | 85% |
| Percentage of 2232 Feature Shown Cases Reviewed in 56 days | 75% | 70% | 75% / 37% | 50% | 50% |
| Percentage of 2232 public hearing cases reviewed within 120 days | 50% | 83% | 80% / 90% | 90% | 90% |
| Outcome: | | | | | |
| Percentage point change of development review cases reviewed in 27 days | NA | 5 | 5 / 5 | 0 | 0 |
| Percentage point change of 2232 Feature Shown cases reviewed in 56 days | NA | (5) | 5 / (38) | 13 | 0 |
| Percentage point change of 2232 Public Hearing cases reviewed in 120 days | NA | 33 | (3) / 10 | 0 | 0 |

PLANNING COMMISSION



PLANNING COMMISSION

Agency Position Summary

8 Regular Positions / 8.0 Regular Staff Years

Position Detail Information

PLANNING COMMISSION

1 Executive Director
1 Management Analyst III
1 Secretary II
3 Positions
3.0 Staff Years

CLERICAL SUPPORT BRANCH

1 Office Service Manager II
1 Secretary III
1 Secretary II
3 Positions
3.0 Staff Years

ADMINISTRATIVE/NOTIFICATION BRANCH

1 Management Analyst II
1 Planning Technician I
2 Positions
2.0 Staff Years

PLANNING COMMISSION

Agency Mission

To provide the Board of Supervisors and/or the Board of Zoning Appeals with recommendations on land use policies and plans that will result in orderly, balanced, and equitable County growth, and to provide administrative support to the Planning Commission.

| Agency Summary | | | | |
|----------------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 8/ 8 | 8/ 8 | 8/ 8 | 8/ 8 |
| Expenditures: | | | | |
| Personnel Services | \$327,547 | \$391,984 | \$391,984 | \$414,698 |
| Operating Expenses | 139,679 | 200,677 | 208,633 | 212,434 |
| Capital Equipment | 15,250 | 0 | 1,993 | 0 |
| Total Expenditures | \$482,476 | \$592,661 | \$602,610 | \$627,132 |

Purpose

The agency provides staff support to the Planning Commission and the Board of Supervisors in matters relating to the County's land use policy development. The agency ensures that interested citizens' reactions are obtained on County plans, ordinance amendments, and land use applications by conducting public sessions weekly, eleven months a year, and forwarding recommendations on these matters to the Board in a timely fashion.

The Planning Commission also provides a forum for citizens to make recommendations on the County's Comprehensive Plan, both in terms of policy and in specific site requests, as well as other land use applications mandated by State and County Codes. The agency is further mandated by the Board of Supervisors to perform all notifications and verifications for interested parties in land use cases before the Board of Supervisors and the Planning Commission.

Key Accomplishments

- ◆ The Planning Commission has held numerous full and committee meetings each year over the last three years, formally convening twice weekly, to ensure that the public can react to and comment on land use matters affecting their communities.
- ◆ The Commission staff has increased its summary and verbatim report completion rates to ensure that action information is available to the public within a minimal interval and that draft minutes are available to the public no later than one month from the actual Commission session.
- ◆ Through its consensus building efforts with involved communities, the Planning Commission has maintained a near perfect concurrence record with the Board of Supervisors on its land use recommendations over the past three years.
- ◆ Commission staff continues to provide flexible, fast, and dependable customer service, as measured by the most recent survey results, by responding to most information requests within two working days.
- ◆ Commission staff has verified all notifications necessary for applications for Board of Supervisor and Commission public hearings in a timely manner, ensuring that no deferrals of consideration were necessary due to notification discrepancies.

PLANNING COMMISSION

FY 2002 Initiatives

- ◆ To continue a customer service survey of internal and external customers through use of the Commission website and an annual written survey.
- ◆ To maintain accuracy of information on the website and enhance services based on customer desires.
- ◆ To enhance the training/orientation program for newly-appointed Planning Commissioners.
- ◆ To improve outreach activities to local citizen associations.

Performance Measurement Results

In FY 2000, the Planning Commission held a total of 85 Commission and committee meetings to ensure public input on land use matters affecting their communities, and achieved a record concurrence rate of 99 percent with Board of Supervisors' land use actions. While there are slight variations in the number of minute and verbatim pages completed in FY 2000, the Commission's Clerical Branch has reduced its minute backlog by 71 percent over the previous fiscal year. The Administrative/Notification Branch has continued to verify notifications for approximately 400 applications for the Board and Commission public hearings in a timely fashion to ensure a zero percent deferral rate due to notification problems. The Commission staff continues to improve its customer service efforts, and, as measured by its FY 2000 survey, has achieved a favorable response rate of greater than 95 percent from its customers.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$22,714 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$3,801 in Operating Expenses primarily associated with an increase of \$4,321 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Replacement Equipment Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$7,956, for unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings to fund the CY 2000 Planning Commission Seminar.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$1,993 in encumbered carryover for Capital Equipment ordered but not delivered.

Objectives

- ◆ To ensure that citizens' reactions and input are obtained on all land use-related applications by conducting weekly public sessions, eleven months per year; holding committee sessions as deemed necessary by the Planning Commission membership; and assuring that Planning Commission recommendations continue to be approved by the Board of Supervisors at least 98 percent of the time.
- ◆ To continue to produce Planning Commission actions for the public record by preparing verbatim transcripts and summaries within 4 working days, working toward a target of 3 working days.

PLANNING COMMISSION

- ◆ To improve legal notification processing on pending land use cases by 6 percent, from 17 days prior to the scheduled hearing date to 18 days prior to the hearing date toward a target of 20 days prior to the hearing date.
- ◆ To maintain the rapid response time on information requests by handling 90 percent at time of inquiry and 10 percent within four working days.

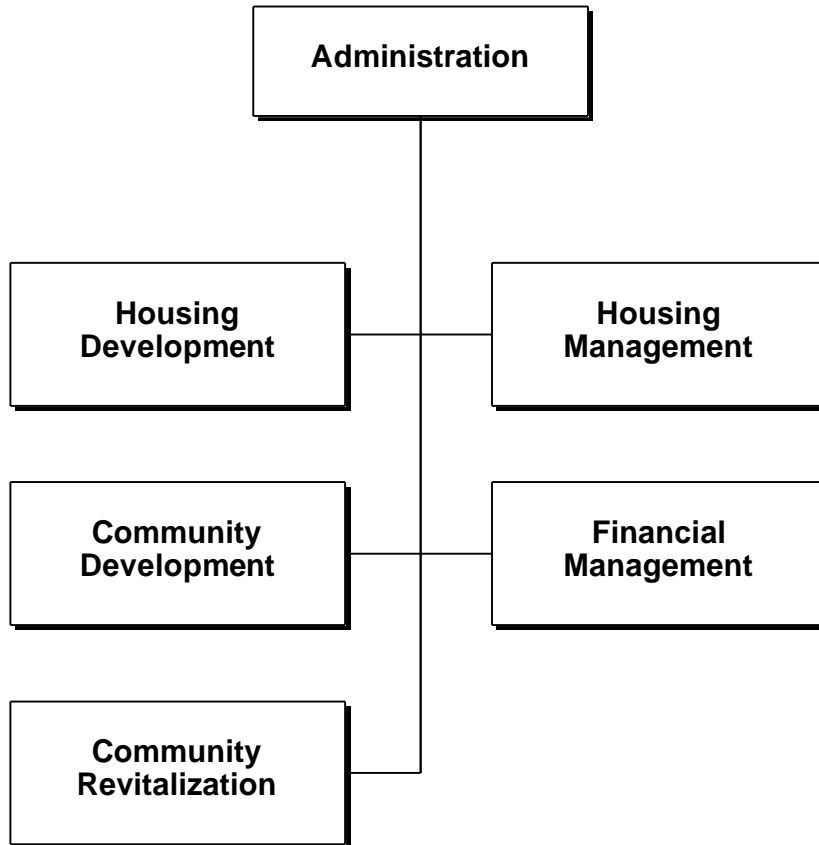
Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Public sessions held | 73 | 70 | 70 / 62 | 65 | 70 |
| Committee meetings held | 20 | 23 | 20 / 23 | 25 | 25 |
| Summaries completed | 73 | 70 | 65 / 62 | 70 | 70 |
| Verbatim pages completed | 1,051 | 794 | 1,050 / 814 | 850 | 850 |
| Minute pages completed | 812 | 868 | 875 / 743 | 900 | 900 |
| Notifications verified for Planning Commission (PC) | 236 | 259 | 230 / 235 | 250 | 250 |
| Notifications verified for Board of Supervisors (BOS) | 134 | 159 | 130 / 155 | 160 | 160 |
| Information requests processed | 21,974 | 18,222 | 18,900 / 15,242 | 16,000 | 17,000 |
| Efficiency: | | | | | |
| Average cost for completing summaries, minutes and verbatim pages | \$52 | \$57 | \$52 / \$65 | \$67 | \$61 |
| Average backlog of sets of minutes (reg. & com.) to date | 63 | 35 | 50 / 10 | 0 | 0 |
| Average cost per notifications processed for PC hearings | \$99 | \$86 | \$102 / \$103 | \$95 | \$95 |
| Average cost per notifications processed for BOS hearings | \$56 | \$55 | \$57 / \$68 | \$60 | \$60 |
| Average cost per Annual Plan review verification | \$208 | NA | NA / NA | NA | NA |
| Average cost per information request processed | \$4.92 | \$5.79 | \$5.00 / \$6.95 | \$7.16 | \$7.07 |
| Average hours required for complete meeting verbatim pages | 24 | 20 | 20 / 20 | 18 | 16 |
| Average hours required for completion of set of minutes | 40 | 32 | 32 / 32 | 28 | 24 |
| Average days to complete notification process prior to scheduled due date | 17 | 17 | 17 / 17 | 18 | 18 |

PLANNING COMMISSION

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Service Quality: | | | | | |
| Percent of notifications verified within 17 days of PC/BOS hearing deadlines | NA | 84% | 60% / 89% | 85% | 90% |
| Annual Plan Review Submissions reviewed within 15 working days | 119 | NA | NA / NA | NA | NA |
| Information requests handled at time of inquiry | 10,987 | 15,489 | 12,000 / 13,958 | 14,000 | 15,300 |
| Information requests processed within four days | 10,987 | 2,733 | 9,974 / 1,298 | 800 | 1,700 |
| Outcome: | | | | | |
| Percent of Planning Commission actions approved by BOS | 98% | 98% | 98% / 99% | 98% | 98% |
| Percent of Summaries completed within four workings days | 98% | 98% | 98% / 100% | 100% | 100% |
| Percent of verbatim pages completed within four working days | 98% | 98% | 98% / 100% | 100% | 100% |
| Percent of minutes completed within three weeks of meeting date | 80% | 85% | 85% / 85% | 90% | 90% |

**DEPARTMENT OF HOUSING AND
COMMUNITY DEVELOPMENT
FUND 001, GENERAL OPERATING**



DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Agency Position Summary

58 Regular Positions (3) / 58.0 Regular Staff Years (3.0)

Position Detail Information

ADMINISTRATION

1 Director
 1 Deputy Director
 1 H/C Development Project Administrator
 1 Info. Tech. Prog. Mgr. I
 1 Programmer Analyst I
 1 Info. Technology Tech. II
 1 Secretary III
 1 Administrative Aide
 1 Clerk Typist II
 1 Management Analyst III
 10 Positions
 10.0 Staff Years

HOUSING DEVELOPMENT

1 H/C Development Project Administrator
 1 Housing/Community Developer IV
 1 Housing/Community Developer III
 1 Administrative Aide
 4 Positions
 4.0 Staff Years

HOUSING MANAGEMENT

1 H/C Development Project Administrator
 1 Housing Services Specialist V
 2 Housing Services Specialists IV
 1 Housing Services Specialist III
 4 Housing Services Specialists II
 1 Housing Services Specialist I
 1 Vehicle Maintenance Coordinator
 1 Carpenter II
 1 Carpenter I
 2 Plumbers II
 1 Locksmith II
 1 Painter I
 1 Air Conditioning Equipment Repairer
 1 Housing Manager
 1 Administrative Aide
 2 Human Services Assistants
 1 Clerical Specialist
 1 Clerk Typist II
 24 Positions
 24.0 Staff Years

FINANCIAL MANAGEMENT

1 H/C Development Project Administrator
 1 Management Analyst II
 2 Account Clerks II
 1 Accountant III
 2 Accountants II
 1 Accountant I
 1 Accounting Technician
 9 Positions
 9.0 Staff Years

COMMUNITY DEVELOPMENT

1 Housing/Community Developer IV
 1 Housing/Community Developer I
 2 Positions
 2.0 Staff Years

COMMUNITY REVITALIZATION

1 H/C Development Project Administrator
 1 Marketing Specialist (1)
 1 Real Estate Specialist (1)
 1 Secretary II
 1 Engineer II
 4 Housing/Community Developers IV (1)
 9 Positions (3)
 9.0 Staff Years (3.0)

() Denotes New Positions

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Agency Mission

To provide the residents of the County with safe, decent, and more affordable housing for low-and moderate-income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade, and enhance existing neighborhoods through conservation and rehabilitation of housing, and by provision of public facilities and services.

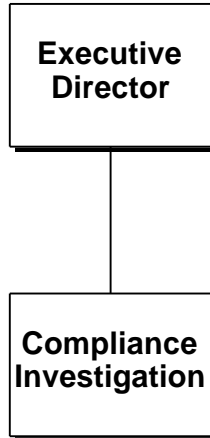
| Agency Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 49/ 49 | 54/ 54 | 55/ 55 | 58/ 58 |
| ----- | | | | |
| Expenditures: | | | | |
| Personnel Services | \$2,346,689 | \$2,750,662 | \$2,750,662 | \$3,368,707 |
| Operating Expenses | 1,557,015 | 2,012,930 | 2,305,371 | 2,063,407 |
| Capital Equipment | 0 | 12,000 | 12,000 | 200,000 |
| Total Expenditures | \$3,903,704 | \$4,775,592 | \$5,068,033 | \$5,632,114 |

| Summary by Cost Center | | | | |
|---------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Administration | \$1,031,745 | \$1,504,105 | \$1,504,105 | \$1,934,216 |
| Housing Development | 184,861 | 239,793 | 239,793 | 263,271 |
| Housing Management | 2,049,555 | 2,100,857 | 2,393,298 | 2,295,292 |
| Financial Management | 205,548 | 469,622 | 469,622 | 495,841 |
| Community Development | 77,585 | 107,199 | 107,199 | 278,156 |
| Community Revitalization | 354,410 | 354,016 | 354,016 | 365,338 |
| Total Expenditures | \$3,903,704 | \$4,775,592 | \$5,068,033 | \$5,632,114 |

Purpose

For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the FY 2002 Advertised Budget Plan, Housing and Community Development.

OFFICE OF HUMAN RIGHTS



| Agency Position Summary | | | | |
|--------------------------------|-------------------|---|------------|---------------------|
| 19 | Regular Positions | / | 19.0 | Regular Staff Years |
| <u>3</u> | Grant Positions | / | <u>3.0</u> | Grant Staff Years |
| 22 | Total Positions | / | 22.0 | Total Staff Years |

Position Detail Information

EXECUTIVE DIRECTOR

1 Director
1 Position
1.0 Staff Year

The details of the agency's 3/3.0 SYE grant positions with Fund 102 Federal/State Grants are included in the summary of Grant Fund positions in Volume 1.

COMPLIANCE INVESTIGATION

1 Deputy Director Human Rights
2 Supervisory Human Rights Specialists
4 Human Rights Specialists III
8 Human Rights Specialists II
1 Administrative Aide
1 Secretary II
1 Secretary I
18 Positions
18.0 Staff Years

OFFICE OF HUMAN RIGHTS

Agency Mission

To enforce Chapter 11 of the Fairfax County Code, as amended, and to institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide citizens with recourse for discriminatory acts.

| Agency Summary | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 18/ 18 | 19/ 19 | 19/ 19 | 19/ 19 |
| Expenditures: | | | | |
| Personnel Services | \$935,368 | \$1,024,276 | \$1,024,276 | \$1,091,916 |
| Operating Expenses | 106,980 | 140,217 | 140,217 | 139,646 |
| Capital Equipment | 5,517 | 2,400 | 13,423 | 0 |
| Subtotal | \$1,047,865 | \$1,166,893 | \$1,177,916 | \$1,231,562 |
| Less: | | | | |
| Recovered Costs | 0 | (50,000) | (50,000) | 0 |
| Total Expenditures | \$1,047,865 | \$1,116,893 | \$1,127,916 | \$1,231,562 |

Purpose

The Commission receives and investigates complaints filed by any person who believes they have been discriminated against in Fairfax County in violation of the County's Human Rights Ordinance. Persons file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, familial status, or disability in the areas of employment, housing, public accommodations, private education, or credit. The Commission also provides educational services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.

In addition to the above, the agency manages the County's Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County's rental market, establishing and staffing the Commission's Fair Housing Task Force, and continuing to study and report on the County's fair housing needs. The agency anticipates changes to the County's Human Rights Ordinance that will allow the County to contract with the Department of Housing and Urban Development (HUD) for funds to process federal fair housing cases, allowing one-stop enforcement of fair housing laws.

Key Accomplishments

During the past several years the Commission has:

- ◆ Increased the number of cases closed in FY 2000 by 56 percent from 344 in FY 1997 to 537 in FY 2000.
- ◆ Decreased the average investigative staff hours per closed case by 31 percent from 61.3 hours per case in FY 1997 to 42.5 hours per case in FY 2000.
- ◆ Published the "Report of the Fairfax County Human Rights Commission on Sexual Orientation Discrimination".
- ◆ Established and staffed the Fair Housing Task Force, which wrote and recommended the County's Fair Housing Plan adopted by the Board of Supervisors in July 1999.
- ◆ Conducted 157 fair housing rental tests and published a "Fair Housing Rental Testing Report".

OFFICE OF HUMAN RIGHTS

- ◆ Conducted fair housing training for more than 300 rental agents and housing counselors in the County's private and public rental market.
- ◆ Completed its contractual obligations to the U. S. Equal Employment Opportunity Commission.
- ◆ Implemented a database that reduces errors and decreases the amount of time necessary to generate necessary documentation.

FY 2002 Initiatives

- ◆ To develop and implement a fair housing training program in partnership with the housing industry that will meet the needs to train new rental and sales agents in the County.
- ◆ To implement an internal professional development training program tailored to the job of Human Rights Specialists.
- ◆ To continue fair housing testing and reporting.
- ◆ To implement an interactive web site capable of receiving and answering questions, taking new complaints, and providing appropriate referrals.
- ◆ To increase productivity of closed cases to a total of 574 closed cases for the year.
- ◆ To begin a contract with the Department of Housing and Urban Development (HUD) to allow reimbursement for processing housing discrimination cases cross-filed with HUD.
- ◆ To continue its contract with the U. S. Equal Employment Opportunity Commission to allow reimbursement for processing employment discrimination cases cross-filed with the EEOC.

Performance Measurement Results

A 37 percent increase in the number of closed cases was achieved in FY 2000, from 393 in FY 1999 to 537 due in part to a decrease in the agency's staff vacancy rate. The agency expects to close a similar number of cases in FY 2001 and to increase the number of cases closed in FY 2002. The agency plans to close more cases than it receives each year to reduce the number of cases in its pending inventory. Therefore, the agency projects that the total number of cases processed in FY 2002 will be less than the total processed in FY 2001. By reducing the case inventory and number of cases processed, the agency will achieve a better balance between workload and available resources, which will result in better service.

The 13 percent increase in the number of cases closed per investigator resulted largely from productivity improvements associated with the development of a new database system. Use of the database also resulted in a 12 percent reduction in the average number of hours to complete a case. In addition, the database documents data necessary for implementing and tracking the agency's performance elements.

The agency achieved a 3 percent reduction in the average number of days it takes to close a case. The larger reduction targeted by the agency was not realized due to the number of older cases in pending inventory. As these older cases are closed, the agency expects to reduce the average number of days to close a case by 3 percent in FY 2001 and 5 percent in FY 2002.

OFFICE OF HUMAN RIGHTS

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ A net increase of \$67,640 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$8,010 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$20,000 in Operating Expenses to migrate the current database of Data Information Manager With Investigative Tracking System from Microsoft Access to Oracle.
- ◆ A net decrease of \$28,581 in other Operating Expenses primarily associated with housing testing costs.
- ◆ A decrease of \$50,000 in Recovered Costs associated with housing testing costs.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, the Board of Supervisors approved unencumbered carryover of \$11,023 in Capital Equipment.

Objectives

- ◆ To reduce the average hours it takes to close a case by 9 percent, from 44 hours/case in FY 2001 to 40 hours/case in FY 2002.
- ◆ To increase the number of cases closed per investigator by 9 percent, from 44 in FY 2001 to 48 in FY 2002.
- ◆ To reduce the average number of days to close a case by 5 percent, from 400 days in FY 2001 to 380 days in FY 2002.

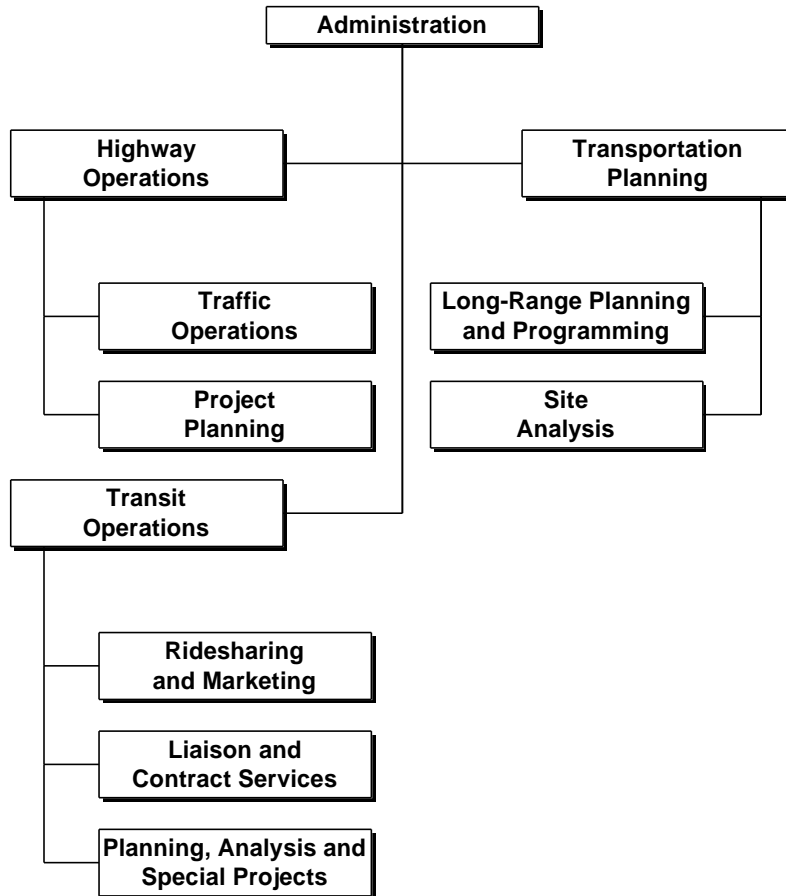
OFFICE OF HUMAN RIGHTS

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Cases Processed | 1,002 | 1,053 | 1,110 / 1,118 | 1,056 | 998 |
| Cases Closed | 443 | 393 | 465 / 537 | 533 | 574 |
| Efficiency: | | | | | |
| Cost per case processed ¹ | \$1,001 | \$961 | \$1,025 / \$1,064 | \$1,117 | \$1,238 |
| Average investigative staff hours per case closed | 48 | 49 | 46 / 43 | 44 | 40 |
| Cases closed per investigator (SYE) | 40 | 40 | 42 / 45 | 44 | 48 |
| Cases processed per investigator (SYE) | 91 | 106 | 96 / 94 | 88 | 83 |
| Service Quality: | | | | | |
| Average number of days required to close cases | 425 | 423 | 393 / 412 | 400 | 380 |
| Outcome: | | | | | |
| Percent change in average hours to process cases | (22%) | 3% | (6%) / (12%) | 2% | (9%) |
| Percent change in cases closed per investigator | 29% | 0% | 5% / 13% | (2%) | 9% |
| Percent change in average number of days to close cases | 13% | 0% | (7%) / (3%) | (3%) | (5%) |

¹ The FY 1998 and FY 1999 actuals, and FY 2000 Estimate have been adjusted from previous publications in order to more accurately reflect cost by including fringe benefits.

DEPARTMENT OF TRANSPORTATION



DEPARTMENT OF TRANSPORTATION

Agency Position Summary

| | | | | |
|----------|-------------------|---|------------|---------------------|
| 58 | Regular Positions | / | 58.0 | Regular Staff Years |
| <u>6</u> | Grant Positions | / | <u>6.0</u> | Grant Positions |
| 64 | Total Positions | / | 64.0 | Total Staff Years |

Position Detail Information

ADMINISTRATION

| | |
|-----|----------------------------|
| 1 | Director |
| 1 | Management Analyst IV |
| 1 | Transportation Planner III |
| 1 | Network/Telecom Analyst II |
| 1 | Accounting Technician |
| 1 | Accountant II |
| 1 | Secretary III |
| 1 | Secretary I |
| 8 | Positions |
| 8.0 | Staff Years |

HIGHWAY OPERATIONS

| | |
|-----|----------------|
| 1 | Division Chief |
| 1 | Secretary II |
| 2 | Positions |
| 2.0 | Staff Years |

Traffic Operations

| | |
|-----|-----------------------------|
| 1 | Engineer IV |
| 3 | Transportation Planners III |
| 3 | Transportation Planners II |
| 2 | Planning Technicians II |
| 9 | Positions |
| 9.0 | Staff Years |

Project Planning

| | |
|-----|-----------------------------|
| 1 | Engineer IV |
| 2 | Transportation Planners III |
| 3 | Transportation Planners II |
| 1 | Planning Technician II |
| 7 | Positions |
| 7.0 | Staff Years |

TRANSPORTATION PLANNING

| | |
|-----|----------------|
| 1 | Division Chief |
| 1 | Secretary II |
| 2 | Positions |
| 2.0 | Staff Years |

Long-Range Planning and Programming

| | |
|-----|-----------------------------|
| 1 | Engineer IV |
| 2 | Transportation Planners III |
| 2 | Transportation Planners II |
| 1 | Planning Technician II |
| 6 | Positions |
| 6.0 | Staff Years |

Site Analysis

| | |
|-----|----------------------------|
| 1 | Engineer IV |
| 1 | Transportation Planner III |
| 5 | Transportation Planners II |
| 7 | Positions |
| 7.0 | Staff Years |

TRANSIT OPERATIONS

| | |
|-----|----------------|
| 1 | Division Chief |
| 1 | Secretary II |
| 2 | Positions |
| 2.0 | Staff Years |

Ridesharing and Marketing

| | |
|-----|---------------------------|
| 1 | Transportation Planner IV |
| 1 | Transportation Planner II |
| 2 | Positions |
| 2.0 | Staff Years |

Liaison and Contract Services

| | |
|-----|----------------------------|
| 1 | Transportation Planner IV |
| 1 | Transportation Planner III |
| 4 | Transportation Planners II |
| 1 | Management Analyst II |
| 1 | Transportation Planner I |
| 8 | Positions |
| 8.0 | Staff Years |

Planning, Analysis and Special Projects

| | |
|-----|-----------------------------|
| 1 | Transportation Planner IV |
| 2 | Transportation Planners III |
| 2 | Transportation Planners II |
| 5 | Positions |
| 5.0 | Staff Years |

The details of the agency's 6/6.0 SYE grant positions in Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

DEPARTMENT OF TRANSPORTATION

Agency Mission

To plan, coordinate and implement a multi-modal transportation system for Fairfax County that moves people and goods, consistent with the values of the community.

| Agency Summary | | | | |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 52/ 52 | 58/ 58 | 58/ 58 | 58/ 58 |
| Expenditures: | | | | |
| Personnel Services | \$2,663,364 | \$3,291,594 | \$3,291,594 | \$3,572,686 |
| Operating Expenses | 618,956 | 2,517,427 | 2,709,030 | 2,683,607 |
| Capital Equipment | 0 | 7,500 | 15,224 | 0 |
| Subtotal | \$3,282,320 | \$5,816,521 | \$6,015,848 | \$6,256,293 |
| Less: | | | | |
| Recovered Costs | (214,932) | (201,182) | (201,182) | (211,366) |
| Total Expenditures | \$3,067,388 | \$5,615,339 | \$5,814,666 | \$6,044,927 |
| Income: | | | | |
| Photo Red Light Violations | \$0 | \$2,234,494 | \$500,000 | \$2,234,494 |
| Processing of Proposed Vacation Fees | 4,400 | 3,876 | 3,876 | 3,876 |
| Total Income | \$4,400 | \$2,238,370 | \$503,876 | \$2,238,370 |
| Net Cost to the County | \$3,062,988 | \$3,376,969 | \$5,310,790 | \$3,806,557 |

| Summary by Cost Center | | | | |
|-------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Administration | \$571,829 | \$604,528 | \$638,299 | \$750,933 |
| Highway Operations | 1,186,703 | 2,958,920 | 3,124,474 | 3,013,696 |
| Transportation Planning | 660,113 | 783,615 | 783,615 | 827,135 |
| Transit Operations | 648,743 | 1,268,276 | 1,268,278 | 1,453,163 |
| Total Expenditures | \$3,067,388 | \$5,615,339 | \$5,814,666 | \$6,044,927 |

Purpose

The Department is responsible for preliminary engineering, design review and coordination with other County agencies and the Virginia Department of Transportation (VDOT) in the implementation of road and other transportation improvements. In addressing traffic operations needs, the Department continues to review traffic calming requests and cut-through traffic restriction proposals, requests for parking reduction and shared parking proposals, and abandonment and vacation requests. In addition, the Department prepares traffic operation studies, reviews and prepares recommendations to maximize the safety and efficiency of the traffic signal system, and develops accident reduction programs. In FY 2002, the Photo Red Light Monitoring Program will be in full operation.

The Department oversees financial matters associated with Fairfax County's jurisdictional requirements for the Virginia Railway Express (VRE) as well as funding issues and services related to the Washington Metropolitan Area Transit Authority (WMATA). This includes the development of WMATA's annual budget, fare analysis, allocation of costs and revenues, formulation of the rail and bus capital programs, analysis of bus requests and marketing of Metro service.

In addition, the Department is responsible for providing overall contract management, marketing efforts, and system performance evaluation of the FAIRFAX CONNECTOR.

DEPARTMENT OF TRANSPORTATION

The Department also analyzes the transportation impact of proposed developments and the preparation of small area plans as various land use studies are undertaken. These activities require the preparation of transportation analysis, coordination with other County and State agencies and citizen groups, and preparation of appropriate reports.

The Department seeks to maximize the County's share of transportation funding from outside sources. Staff continues to work aggressively with appropriate State and Federal groups to seek available funding sources to implement transportation programs for the citizens of the County.

The Department provides staff support to the ten-member Transportation Advisory Commission, which will enter its thirteenth year during FY 2002.

Key Accomplishments

- ◆ Conducted an office-wide strategic planning effort to allow for resources to be concentrated on areas requiring emphasis.
- ◆ Conducted a Communication Survey to enhance internal and external communication efforts.
- ◆ Prepared analyses and recommendations for transportation elements of the infill study.
- ◆ Reviewed, analyzed and prepared technical reports on about 200 nominations for revisions to the Comprehensive Plan.
- ◆ Updated the Transportation Plan Map.
- ◆ Prepared transportation analyses for special studies for six revitalization areas.
- ◆ Initiated a transportation proffer tracking system.
- ◆ Developed, implemented, and marketed the Dulles Express Bus Service.
- ◆ Coordinated development and construction of the Herndon-Monroe Park-and-Ride.
- ◆ Participated in development and implementation of several transit fare initiatives.
- ◆ Initiated Traffic Calming Pilot Program (TCPP) and began installing related measures such as speed humps and raised crosswalks. Of the 30+ communities in the TCPP, measures have been approved and installed in 8 communities.
- ◆ Initiated Residential Districts for the Restriction of Boat Trailers and Motor Homes.
- ◆ Initiated process to have signs installed that would enable fines of \$200 for speeding on certain roadways.
- ◆ Expanded the Residential Permit Parking Decals (RPPD) sign maintenance program to replace old dilapidated signs and began accepting RPPD permit applications by phone, fax, and mail.
- ◆ Initiated the Photo Red Light Enforcement Program.
- ◆ Completed construction and initiated operations of the Tysons-West Park Transit Center.

DEPARTMENT OF TRANSPORTATION

FY 2002 Initiatives

- ◆ Determine future bus service needs in conjunction with the WMATA Regional Bus Study.
- ◆ Participate in preliminary engineering and environmental analysis of bus rapid transit (BRT) and rail in the Dulles Corridor.
- ◆ Work with WMATA to provide additional parking at Metrorail stations in Fairfax County.
- ◆ Coordinate design and construction of the Reston Town Center Transit Center.
- ◆ Prepare transportation analyses for the Reston Rail Stations Land Use and Accessibility Study.
- ◆ Maximize the amount of Hazard Elimination Safety funding to projects in the County.
- ◆ Work to develop Internet communication regarding RPPD applications, highway project status, and other general information.

Performance Measurement Results

The Performance Measures developed by the Department of Transportation provide a valuable tool that can be used to help assess the effectiveness of transportation-related programs and services. In FY 2000, the percentage of technically sound reports and studies remained at the 100 percent level despite an increase of over 43 percent in the volume of reports. In addition, the amount of timely and accurate administrative documents remained nearly constant, while the total number of documents increased by nearly 20 percent over the previous year total. Finally, FY 2000 saw substantial increases in the number of FAIRFAX CONNECTOR passengers (approximately 17 percent) and the number of carpoolers and vanpoolers as measured by a 5.0 percent increase in the number of rideshare applications assisted.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$281,092 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$25,423 in Operating Expenses is due primarily to reductions associated with one-time FY 2001 expenditures of \$151,781 for start-up costs associated with the Senior Transportation Initiative, \$130,000 for traffic calming measures, and \$61,603 in miscellaneous Carryover expenditures. These reductions are partially offset by increases of \$240,000 for full-year funding of the Senior Transportation Initiative Taxi Cab Coupon Program beginning in March 2001, \$39,936 for information processing services, \$19,273 for DVS charges, \$14,878 for signage costs associated with the Residential Permit Parking Program, and \$3,874 for other miscellaneous requirements.
- ◆ An increase of \$10,184 in Recovered Costs based on projected salary and operating expense requirements.
- ◆ A decrease of \$15,224 in Capital Equipment is due to the one-time nature of FY 2001 purchases, including additional computers associated with new positions.

DEPARTMENT OF TRANSPORTATION

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$130,000 in Operating Expenses was included for enhanced traffic calming measures. Examples of traffic calming measures include building speed humps, raised crosswalks, and medians on wider streets to promote safer roadways for both pedestrian and vehicle traffic.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$37,329, including \$29,605 in Operating Expenses and \$7,724 in Capital Equipment was made to reflect encumbered carryover.
- ◆ As part of the FY 2000 Carryover Review, an increase of \$31,998 was included for unencumbered carryover. Of this total, \$20,000 was required to fund Internet access for citizens to obtain Residential Permit Parking Decals, the remaining \$11,998 reflects unexpended Close Management Initiatives (CMI) savings.



Administration

Goal

To provide leadership, coordination, and high quality administrative and business support to the Department.

| Cost Center Summary | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 7/7 | 7/7 | 8/8 | 8/8 |
| Total Expenditures | \$571,829 | \$604,528 | \$638,299 | \$750,933 |

Objectives

- ◆ To process 99 percent of administrative documents on time and in conformance with standard County rules and regulations with current staff resources, toward a target of 100 percent.

DEPARTMENT OF TRANSPORTATION

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Timely and correct documents processed | 1,950 | 2,600 | 3,000 / 3,109 | 3,000 | 3,200 |
| Efficiency: | | | | | |
| Percent of staff hours to process documents | 92% | 96% | 97% / 98% | 97% | 98% |
| Service Quality: | | | | | |
| Percent of Department personnel satisfied with administrative services received ¹ | NA | NA | NA / NA | 85% | 95% |
| Outcome: | | | | | |
| Percent of timely and correct documents processed | 96% | 96% | 99% / 95% | 99% | 99% |

¹ In FY 2001, the Department will begin conducting an internal survey of Department personnel to measure their satisfaction with services provided by central administrative staff.



Highway Operations

Goal

To facilitate and influence the development of a roadway system for the citizens of Fairfax County that is balanced in terms of efficiencies, costs, impacts, safety and service in keeping with the public service policies and priorities established by the Board of Supervisors.

| Cost Center Summary | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 18/ 18 | 20/ 20 | 18/ 18 | 18/ 18 |
| Total Expenditures | \$1,186,703 | \$2,958,920 | \$3,124,474 | \$3,013,696 |

Objectives

- ◆ To provide technically sound transportation recommendations on 100 percent of traffic operations requests and transportation project plans referred to the Department of Transportation for review or study.

DEPARTMENT OF TRANSPORTATION

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Studies prepared or reviewed ¹ | 68 | 157 | 227 / 225 | 309 | 300 |
| Projects reviewed | 168 | 272 | 250 / 245 | 250 | 250 |
| Efficiency: | | | | | |
| Hours per study prepared or reviewed ¹ | 96 | 49 | 50 / 48 | 50 | 50 |
| Hours per project reviewed ¹ | 55 | 32 | 40 / 40 | 40 | 40 |
| Service Quality: | | | | | |
| Percent of studies with technically sound transportation findings | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of projects with technically sound reports | 100% | 100% | 100% / 100% | 100% | 100% |
| Outcome: | | | | | |
| Percent of transportation recommendations accepted | 99% | 99% | 99% / 100% | 100% | 100% |

¹ FY 1999 actual and subsequent data reflect a trend toward a large number of small, low cost projects in lieu of a smaller number of large, high cost projects resulting from changes in Federal funding.



Transportation Planning

Goal

To develop and implement the transportation plan for Fairfax County, and to evaluate and mitigate the impact of land development on the County's transportation system for the citizens of the County in order to provide transportation facilities and services within the policy framework of the Board of Supervisors.

| Cost Center Summary | | | | |
|----------------------------------|------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 13/ 13 | 14/ 14 | 15/ 15 | 15/ 15 |
| Total Expenditures | \$660,113 | \$783,615 | \$783,615 | \$827,135 |

DEPARTMENT OF TRANSPORTATION

Objectives

- ◆ To provide technically sound transportation recommendations so that 95 percent of 20 localized plan amendments referred to the Department of Transportation are accepted, toward a target of 100 percent.
- ◆ To update the County Transportation Plan so that 100 percent of transportation-specific amendments adopted by the Board of Supervisors are reflected in updated transportation plan maps.
- ◆ To provide technically sound transportation recommendations so that 95 percent of 100 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a target of 100 percent.
- ◆ To identify appropriate categories in which to deposit 70 developer contributions estimated at \$6.0 million, and to ensure that 100 percent of development contributions are expended appropriately.
- ◆ To provide technically sound transportation recommendations on 320 development applications referred to the Department of Transportation so that 80 percent of the recommendations are accepted, toward a target of 100 percent.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Plan amendments prepared/ reviewed ¹ | 190 | 172 | 60 / 10 | 30 | 20 |
| Transportation plan map updates ² | NA | NA | NA / NA | NA | 20 |
| Studies prepared or reviewed | 34 | 75 | 100 / 88 | 105 | 100 |
| Developer contributions processed | 52 | 40 | 95 / 64 | 70 | 70 |
| Development applications reviewed ³ | 500 | 675 | 600 / 600 | 320 | 320 |
| Efficiency: | | | | | |
| Hours per plan amendment ¹ | 24 | 20 | 10 / 268 | 150 | 125 |
| Hours per transportation plan map updates ² | NA | NA | NA / NA | NA | 320 |
| Hours per study | 35 | 66 | 45 / 37 | 40 | 45 |
| Hours per contribution | 13 | 15 | 13 / 9 | 10 | 10 |
| Hours per development application ³ | 13.0 | 10.0 | 10.0 / 10.0 | 17.5 | 17.5 |
| Service Quality: | | | | | |
| Percent of localized plan amendment applications with technically sound reports | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of transportation plan map updates accurately completed ² | NA | NA | NA / NA | NA | 100% |
| Percent of studies with technically sound transportation comments | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of contributions accurately computed | 100% | 100% | 100% / 100% | 100% | 100% |

DEPARTMENT OF TRANSPORTATION

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|---------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Percent of development applications with technically sound reports | 100% | 100% | 100% / 100% | 100% | 100% |
| Outcome: | | | | | |
| Percent of localized plan amendment recommendations accepted | 95% | 95% | 95% / 95% | 95% | 95% |
| Percent of amendments adopted by the Board of Supervisors reflected in updated transportation plan maps ² | NA | NA | NA / NA | NA | 100% |
| Percent of sub-area and corridor planning recommendations accepted | 95% | 95% | 95% / 95% | 95% | 95% |
| Total amount of developer funds contributed ⁴ | \$1,914,500 | \$5,159,941 | \$2,180,000 / \$5,078,685 | \$5,539,878 | \$5,962,500 |
| Percent of development application recommendations accepted | 75% | 75% | 75% / 75% | 80% | 80% |

¹ Starting in FY 2000, a significant decrease in Plan Amendments reviewed, and the corresponding increase in the number of hours per plan amendment, is due to a shift in focus toward larger revitalization or other special studies that cover much larger areas and require more time to complete.

² New Performance Measure for FY 2002. Prior year actuals and FY 2001 Current Year Estimate data is not available.

³ Starting in FY 2001, the reduced number of development applications reviewed, and the corresponding increase in the number of hours per development application, reflects a revised method of accounting by the Department.

⁴ The increase from the FY 1998 Actual level to that seen in subsequent years is due to increased emphasis on obtaining developer contributions during the rezoning process.



Transit Operations

Goal

To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

| Cost Center Summary | | | | |
|----------------------------------|------------------|-----------------------------|-----------------------------|--------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Authorized Positions/Staff Years | | | | |
| Regular | 14/ 14 | 17/ 17 | 17/ 17 | 17/ 17 |
| Total Expenditures | \$648,743 | \$1,268,276 | \$1,268,278 | \$1,453,163 |

DEPARTMENT OF TRANSPORTATION

Objectives

- ◆ To increase the number of FAIRFAX CONNECTOR riders by 4.9 percent, from 6,100,000 in FY 2001 to 6,400,000 in FY 2002.
- ◆ To increase the number of carpoolers and vanpoolers by increasing the number of Ridesharing applicants assisted by 4.9 percent, from 5,245 in FY 2001 to 5,500 in FY 2002.
- ◆ To increase the number of Employer Services Program (ESP) participants who meet the Comprehensive Plan mode split goal for public transportation by 37.5 percent, from 40 in FY 2001 to 55 in FY 2002.

Performance Indicators

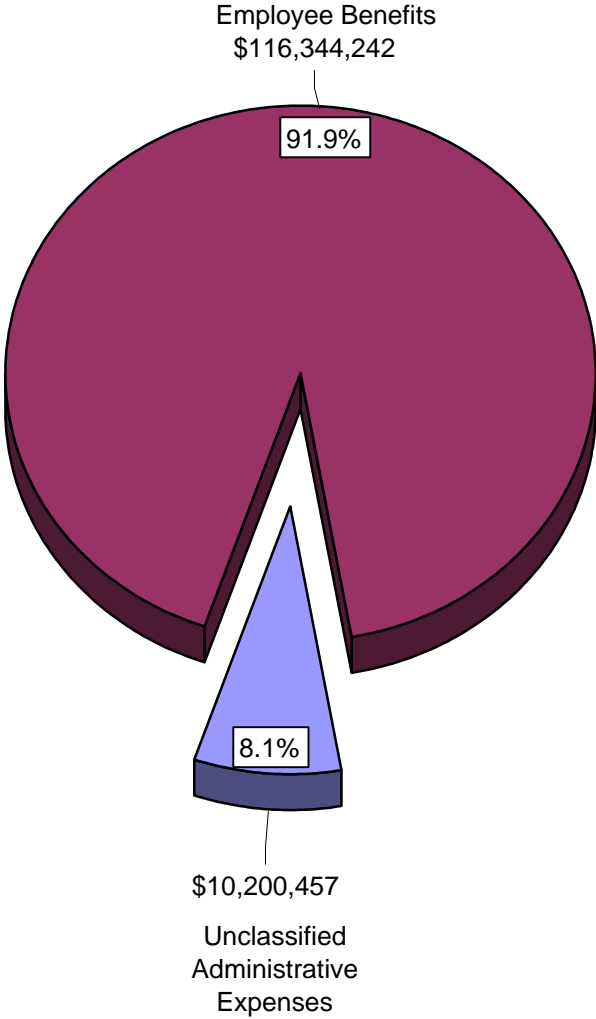
| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| FAIRFAX CONNECTOR passengers | 4,736,026 | 4,773,876 | 5,334,265 / 5,586,461 | 6,100,000 | 6,400,000 |
| Ridesharing applicants assisted by RideSources | 2,078 | 4,757 | 5,000 / 4,995 | 5,245 | 5,500 |
| Employer Service Program (ESP) companies meeting Comprehensive Plan goal | 11 | 22 | 25 / 29 | 40 | 55 |
| Efficiency: | | | | | |
| FAIRFAX CONNECTOR passengers per staff hour | 276 | 228 | 270 / 255 | 304 | 319 |
| Ridesharing applicants per staff hour | 1.7 | 2.4 | 2.5 / 2.8 | 2.9 | 3.1 |
| ESP companies meeting goal per 100 staff hours | 2.8 | 6.6 | 7.4 / 7.8 | 10.8 | 14.9 |
| Service Quality: | | | | | |
| FAIRFAX CONNECTOR complaints per 100,000 passengers | 39 | 34 | 37 / 41 | 38 | 30 |
| Outcome: | | | | | |
| Percent change in FAIRFAX CONNECTOR passengers | 6.6% | 0.8% | 11.7% / 17.0% | 9.2% | 4.9% |
| Percent change in ridesharing applicants assisted | NA | 129.0% | 5.1% / 5.0% | 5.0% | 4.9% |
| Percent change in companies meeting Comprehensive Plan goal | NA | 100% | 13.6% / 31.8% | 37.9% | 37.5% |



1742

Nondepartmental

NONDEPARTMENTAL FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$126,544,699

NONDEPARTMENTAL

| Program Area Summary by Character | | | | |
|------------------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Expenditures: | | | | |
| Personnel Services | \$324,950 | \$2,166,702 | \$2,166,702 | \$6,499,969 |
| General Fund Fringe Benefits | 95,170,709 | 107,064,793 | 107,237,798 | 111,065,554 |
| Subtotal Personnel Services | \$95,495,659 | \$109,231,495 | \$109,404,500 | \$117,565,523 |
| Operating Expenses | 10,506,922 | 12,443,380 | 13,999,528 | 8,979,176 |
| Capital Equipment | 32,501 | 0 | 11,066 | 0 |
| Total Expenditures | \$106,035,082 | \$121,674,875 | \$123,415,094 | \$126,544,699 |

| Program Area Summary by Agency | | | | |
|--------------------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category ¹ | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Unclassified Administrative Expenses | \$3,149,339 | \$5,330,290 | \$6,749,452 | \$10,200,457 |
| Employee Benefits | 102,855,743 | 116,344,585 | 116,665,642 | 116,344,242 |
| Contributory Agencies | 30,000 | 0 | 0 | 0 |
| Total Expenditures | \$106,035,082 | \$121,674,875 | \$123,415,094 | \$126,544,699 |

¹ Beginning in FY 2001 Agency 88, Contributory Agencies, will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

UNCLASSIFIED ADMINISTRATIVE EXPENSES

Agency Mission

To provide General Fund support through various accounts which cannot be allocated to specific agencies. Unclassified Administrative Expenses in this program area include reserves for the local cash match for grants. Amounts included here will be allocated to specific agencies at some future period.

| Agency Summary | | | | |
|---------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Expenditures: | | | | |
| Nondepartmental | \$1,688,614 | \$3,869,565 | \$5,288,727 | \$8,703,212 |
| Insurance Administration | 1,460,725 | 1,460,725 | 1,460,725 | 1,497,245 |
| Total Expenditures | \$3,149,339 | \$5,330,290 | \$6,749,452 | \$10,200,457 |

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An amount of \$5,666,875 is included for a 1.0 percent Cost of Living (COLA) reserve. An additional amount of \$722,973 is included in General Fund transfers for General Fund Supported agencies for a total General Fund disbursement impact of \$6,389,848. It should be noted that it is anticipated that the across-the-board cost of living adjustment will be completely phased out in FY 2003.
- ◆ An amount of \$500,000 for the Pay for Performance program is held in reserve in Agency 87, Unclassified Administrative Expenses to offset any unanticipated agency funding requirements. Funds were allocated to agencies based on a projected distribution pattern. Funding from this reserve will be reallocated to an agency if the actual distribution of Pay for Performance adjustments varies from the assumptions.
- ◆ An amount of \$320,094 is included for anticipated accrued leave expenditures for the General Fund in FY 2002 based on projected requirements.
- ◆ An amount of \$2,163,743 is included for the local cash match for Federal and State Grants. In conformance with accounting procedures as defined by the State Auditor of Public Accounts and to ensure an accurate audit trail, the local cash match for Federal and State Grants will continue to be reserved in the General Fund. Details of the various grants to be received in FY 2002 can be found in Fund 102, Federal/State Grant Fund in Volume 2 of the FY 2002 Advertised Budget Plan.
- ◆ An amount of \$1,497,245 for self-insured and commercial premium charges primarily based on prior year expenditures. Unclassified Administrative Expenses pays the General Fund's portion of all insurance premiums charged by Fund 501, County Insurance Fund for administration of the County's general, auto, professional and other liability coverage.
- ◆ An amount of \$42,500 is included for contractual costs associated with the annual maintenance of the Fairfax County Economic Index and other economic reports.

UNCLASSIFIED ADMINISTRATIVE EXPENSES

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ Encumbered carryover of \$6,268.
- ◆ Unencumbered carryover in the amount of \$1,412,894 for local cash match requirements in FY 2000. Of this amount \$1,024,874 is required for grants awarded during or prior to FY 2000 and continuing into FY 2001 and \$388,020 is projected in local cash match requirements for supplemental grant awards that may be approved by the Board of Supervisors in FY 2001.



Nondepartmental Reserves

| Summary by Reserve | | | | |
|--|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Cost Center | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Local Cash Match for Grants | \$1,005,837 | \$1,663,363 | \$3,076,257 | \$2,163,743 |
| Accrued Leave | 320,094 | 320,094 | 320,094 | 320,094 |
| Cost-of-Living Adjustment ¹ | 0 | 0 | 0 | 5,666,875 |
| Pay for Performance | 0 | 1,333,608 | 1,333,608 | 500,000 |
| Reclassifications | 0 | 500,000 | 500,000 | 0 |
| Millenium Celebration | 100,000 | 0 | 0 | 0 |
| Y2K Emergency Preparedness | 225,633 | 0 | 0 | 0 |
| Volunteer Recognition Event | 0 | 10,000 | 10,000 | 10,000 |
| Fairfax County Economic Index | 37,050 | 42,500 | 48,768 | 42,500 |
| Total Expenditures | \$1,688,614 | \$3,869,565 | \$5,288,727 | \$8,703,212 |

¹ In addition to \$5,666,875 in direct expenditures, an amount of \$722,973 in General Fund transfers has been included for a total General Fund disbursement impact of \$6,389,848 for a 1.0 percent COLA.



Insurance Administration

| Summary by Cost Center | | | | |
|---------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Cost Center | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Expenditures: | | | | |
| Insurance Premiums | \$1,460,725 | \$1,460,725 | \$1,460,725 | \$1,497,245 |
| Total Expenditures | \$1,460,725 | \$1,460,725 | \$1,460,725 | \$1,497,245 |

An amount of \$1,497,245 is included in Unclassified Administrative Expenses to fund a premium charge from Fund 501, County Insurance Fund for expenses incurred for general, auto, professional and other liability coverage.

A complete explanation of funding for these insurance programs can be found in the narrative for Fund 501, County Insurance Fund, within the Internal Service Fund Group.

EMPLOYEE BENEFITS

Agency Mission

To provide centralized budgetary and financial control over employee fringe benefits paid by the County.

| Agency Summary | | | | |
|---|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Expenditures: | | | | |
| Expenditures | \$116,507,032 | \$130,569,969 | \$130,742,974 | \$135,263,492 |
| Reimbursements | (21,336,323) | (23,505,176) | (23,505,176) | (24,197,938) |
| Net General Fund Fringe Benefits | \$95,170,709 | \$107,064,793 | \$107,237,798 | \$111,065,554 |
| Personnel Services | \$4,856 | \$13,000 | \$13,000 | \$13,000 |
| Operating Expenses ¹ | 7,673,162 | 9,266,792 | 9,403,778 | 5,265,688 |
| Capital Equipment | 7,016 | 0 | 11,066 | 0 |
| Total Expenditures | \$102,855,743 | \$116,344,585 | \$116,665,642 | \$116,344,242 |

¹ Includes Training, Conferences, Workers Compensation, and Other Operating Expenses.

| Summary by Cost Center | | | | |
|---------------------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Cost Center | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Employee Benefits | \$100,950,036 | \$112,847,861 | \$113,020,866 | \$114,567,253 |
| Training and Conferences ¹ | 1,905,707 | 3,496,724 | 3,644,776 | 1,776,989 |
| Total Expenditures | \$102,855,743 | \$116,344,585 | \$116,665,642 | \$116,344,242 |

¹ Includes Training, Conferences, Other Operating Expenses, and Capital Equipment.

Purpose

Agency 89, Employee Benefits is a set of consolidated accounts that provide budgetary control for most employee fringe benefits paid by the County. Benefits paid for all County employees of General Fund agencies are expended from this agency, as well as most benefits paid for County employees in Non-General Fund agencies. Reimbursements are received from Non-General Fund agencies for benefits paid on behalf of their employees.

- **Group Health Insurance**

Fairfax County Government offers its employees and retirees two health insurance alternatives. The first is a self-insured alternative including a dual option managed care plan and an out-of-area network for those employees and retirees who live outside of the managed care network area. The second alternative includes vendor-administered Health Maintenance Organizations (HMOs). The County's current health insurance plan design is a result of revisions enacted in FY 1997 and includes multiple choices, competitive premium rates, and sharing of excess retiree costs to make the County a single risk pool.

It should be noted that the self-insured health insurance choices are administered through Fund 506, Health Benefits Trust Fund. For a more detailed discussion of the County's self-insured health trust fund, refer to Fund 506, Volume 2 of the FY 2002 Advertised Budget Plan.

EMPLOYEE BENEFITS

- **Group Life Insurance**

Life insurance coverage for employees, as approved by the Board of Supervisors beginning in FY 1999, provides group life insurance coverage at 1 times salary for all County employees funded solely through an employer contribution. If employees choose to accept life insurance coverage above this amount, they are responsible for paying the full premium based on an age-banded premium rating scale.

- **Social Security (FICA)**

Social Security contributions represent the employer portion of salary required to meet social security and medicare tax obligations for Fairfax County employees. Social Security contributions are calculated utilizing a combined rate which includes: the portion of salary contributed for Social Security benefits and the portion of salary contributed for Medicare benefits applied to a pre-determined wage base. Any change to the wage base or the Social Security rate is announced in October/November and takes effect January 1 of the upcoming year.

- **Retirement**

Retirement expenditures represent the General Fund net contribution to the three retirement systems as set by an employer contribution rate. The employer contribution rate is determined annually based on an actuarial valuation of the retirement systems. The valuation takes into account: 1) unfunded liability; 2) investment returns; 3) administrative expenses; and 4) the portion of the employer share of payroll required to fund future retirement benefits.

In addition, retirees are eligible to receive a Cost of Living Adjustment (COLA) composed of a base COLA which is the lesser of the Consumer Price Index (CPI) for the 12 months ending on the previous year's March 31, or 4.0 percent. An additional 1.0 percent COLA can be awarded at the discretion of each retirement system's Board of Trustees. This additional COLA can either be funded through an increase in the employer contribution rate or, as in recent years, based on the favorable investment returns experienced by the retirement system it can be absorbed within the available fund balances, at no additional cost to the General Fund.

- **Virginia Retirement System (VRS)**

Beginning in FY 1996, VRS funding was provided in Agency 89 for 233 Health Department employees that were converted from State to County employment. Funding reflects the County share of payments made into the Virginia Retirement System for the converted employees. It should be noted that VRS payments are included only for these converted employees. As they terminate service with the County or transfer to other positions within the County, funding for VRS payments will be reduced.

- **Unemployment Compensation**

Unemployment compensation payments reflect premiums paid to the State based on the actual number of former Fairfax County employees filing claims.

- **Capital Projects Reimbursements**

Capital Projects reimbursements represent the reimbursable portion of fringe benefits for County employees who charge a portion of their time to capital projects.

EMPLOYEE BENEFITS

▪ Training

General training centrally managed by the Department of Human Resources including: language skills training, to recruit and retain bilingual staff to better serve foreign-born residents; a pilot English-as-a-Second Language (ESL) program to provide assistance to County employees in improving their use of the English language; the employee tuition assistance (TAP) and language tuition assistance (LTAP) reimbursement programs, and courses related to communications, supervisory development, computer-based training, team building, and career development.

Countywide initiatives including designated training approved by the County Executive and Deputy County Executives, performance measurement training, expenses associated with the County Executive's specially designated task forces, and implementation of the new Fairfax County based LEAD program.

Information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes. The rate of change in information technology has out-paced the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.

▪ Workers Compensation

Workers compensation funding reflects payments to Fund 501, County Insurance Fund, for General Fund premiums. For a more detailed discussion of the County Insurance Fund, refer to Fund 501, Volume 2 of the FY 2002 Advertised Budget Plan.

▪ Employee Assistance Program (EAP)

Provision of EAP services, including assessment, intervention, diagnosis, referral, and follow-up for workplace issues as they arise is funded through a contract with an outside vendor.

▪ Other Operating/Capital Equipment

The operating expenses of the Employee's Advisory Council (EAC) are funded utilizing 33 percent of the actual revenues realized from Vending Machine sales.

FY 2002 Initiatives

Group Health Insurance

- ◆ Health Insurance premiums of \$31,474,611, an increase of \$2,432,849 or 8.4 percent over the *FY 2001 Revised Budget Plan* level.
- ◆ Anticipated health insurance premium increases of 5.0 percent for the self-insured plan and 15.0 percent for HMOs effective January 1, 2002 based on anticipated health insurance cost growth.
- ◆ A new self-insured health insurance provider effective January 1, 2002 based on the expiration of the County's contract with the current self-insured provider on December 31, 2001. The new provider will be announced prior to the County's new calendar year open enrollment period in November 2001.

EMPLOYEE BENEFITS

Social Security (FICA)

- ◆ Social Security contributions total \$30,867,580, an increase of \$1,899,877 or 6.6 percent over the *FY 2001 Revised Budget Plan*, primarily reflecting a change in the federally set maximum pay base against which contributions are calculated, the grade and step of existing employees and changes in positions.
- ◆ The Social Security wage base increases from \$76,200 to \$80,400 as of January 1, 2001 for the 6.20 percent base contribution rate. The wage base against which the 1.45 percent rate for Medicare is applied remains unlimited. The overall Social Security rate remains unchanged at 7.65 percent. The wage base and/or rate change for January 1, 2002 is not yet known; any subsequent adjustments to the Social Security wage base with a fiscal impact will be included at a quarterly review during FY 2002.

Retirement (Police, Fairfax County Employees, Uniformed, VRS)

- ◆ The FY 2002 employer contributions total \$48,367,825, a decrease of \$128,226 or 0.3 percent from the *FY 2001 Revised Budget Plan*. The net decrease is based on the impact of the reduction in the employer contribution rates as determined by the actuarial valuation of \$4.1 million, offset by a net increase of \$3.95 million for pay for performance/merit increments for current staff, new positions, and salary adjustments.
- ◆ Based on the most recent actuarial valuation, the FY 2002 employer contribution rates are recommended to decrease as outlined in the table below. It should be noted that, the net General Fund impact of these reductions has been included in the FY 2002 Advertised Budget Plan.

| Fund | FY 2001 Employer Contribution Rates | FY 2002 Employer Contribution Rates | Basis Point Change | Net General Fund Impact |
|-------------------|--|--|-----------------------|----------------------------|
| Police Officer | 25.69 | 21.79 | (3.90) | (\$2,592,534) |
| Ffx Co Employees' | 6.29 | 6.12 | (0.17) | (397,086) |
| Uniformed | 20.11 | 18.93 | (1.18) | (1,091,344) |
| TOTAL | | | | (\$4,080,964) |

- ◆ No increase to the retirement employer Contribution rate is recommended to fund the 1 percent additional COLA for retirees. The additional COLA will be absorbed within the available fund balances at no additional cost to the General Fund.

Training

- ◆ Beginning in FY 2002, agency-specific training will no longer be funded in Agency 89, Employee Benefits; instead the funding has been transferred to the individual agency operating budgets.
- ◆ In FY 2002, Agency 89 training totals \$1,742,150, a decrease of \$1,630,690 from the *FY 2001 Revised Budget Plan*. The decrease is based on the decision to fund agency-specific training funding in the agency operating budgets.

EMPLOYEE BENEFITS

Total FY 2002 training funding includes the following:

- ◆ \$732,150 is included to fund General County Training programs including the sign language interpreter, language skills training, computer based training, team building and supervisory development. It should be noted that funding for supervisory development will fund an expansion of the program to an additional 300 supervisors. The focus of the program will be placed on time management, transition management and utilization of the performance evaluation system.
- ◆ \$50,000 is included to fund a pilot English-as-a-Second-Language (ESL) program in an effort to serve a portion of the County staff who require assistance in improving their use of the English language in order to better serve customers.
- ◆ \$150,000 is included to implement the LEAD Program – Fairfax County. This program will enable instructors from the Weldon Cooper Center for Public Policy at UVA to come to Fairfax County to train County employees in the management principles and career development skills offered by the LEAD program.
- ◆ \$280,000 is included for Countywide initiatives including designated training approved by the County Executive and the Deputy County Executives, performance measurement training, and expenses associated with the County Executive's specially designated task forces.
- ◆ \$120,000 is included to continue funding Microsoft Outlook training for new employees and to provide refresher courses as needed.
- ◆ \$200,000 is included to continue funding information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes.
- ◆ \$200,000 is included for TAP reimbursement for approximately 355 employees.
- ◆ \$10,000 is included for LTAP reimbursements for approximately 40 employees.

Worker's Compensation

- ◆ A reduction of \$2,281,369 in the General Fund worker's compensation premium reflects the General Fund portion of the savings from the cumulative impact of better than projected claims experience. This experience resulted in lower than anticipated worker's compensation liability, which is passed on to the General Fund through reduced premiums.

Funding Adjustments

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ \$173,005 in fringe benefits primarily due to additional positions in Agency 67 for the expansion of the SACC centers at the Springhill Recreation Center and Churchill Road Elementary School; a Master Gardener position in Agency 51, Park Authority; and the implementation of the pay parity plan in the Office of the Sheriff.
- ◆ Encumbered carryover of \$148,052.

A chart summarizing Employee Benefit costs and associated reimbursements from Non-General Fund agencies and from capital projects is shown on the following two pages.

EMPLOYEE BENEFITS

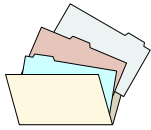
Summary of Employee Benefits Costs by Category

| BENEFIT CATEGORY | FY 2000 Actual | FY 2001 Adopted | FY 2001 Revised | FY 2002 Advertised | Amount Inc/(Dec) | Percent Inc/(Dec) |
|---|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|----------------------|
| Fringe Benefits | | | | | | |
| Group Health Insurance | | | | | | |
| Expenditures | \$28,705,486 | \$34,482,117 | \$34,482,117 | \$36,238,787 | \$1,756,670 | 5.09% |
| Reimbursements | (4,215,560) | (5,440,355) | (5,440,355) | (4,764,176) | 676,179 | -12.43% |
| Net Cost | \$24,489,926 | \$29,041,762 | \$29,041,762 | \$31,474,611 | \$2,432,849 | 8.38% |
| Group Life Insurance | | | | | | |
| Expenditures | \$2,210,347 | \$2,360,562 | \$2,360,562 | \$2,250,871 | (\$109,691) | -4.65% |
| Reimbursements | (665,502) | (912,255) | (912,255) | (982,894) | (70,639) | 7.74% |
| Net Cost | \$1,544,845 | \$1,448,307 | \$1,448,307 | \$1,267,977 | (\$180,330) | -12.45% |
| FICA | | | | | | |
| Expenditures | \$36,073,254 | \$38,640,465 | \$38,813,470 | \$40,966,864 | \$2,153,394 | 5.55% |
| Reimbursements | (8,802,798) | (9,845,767) | (9,845,767) | (10,099,284) | (253,517) | 2.57% |
| Net Cost | \$27,270,456 | \$28,794,698 | \$28,967,703 | \$30,867,580 | \$1,899,877 | 6.56% |
| Fairfax County Employees' Retirement | | | | | | |
| Expenditures | \$19,898,220 | \$21,056,998 | \$21,056,998 | \$21,738,645 | \$681,647 | 3.24% |
| Reimbursements | (6,618,875) | (6,277,046) | (6,277,046) | (7,296,475) | (1,019,429) | 16.24% |
| Net Cost | \$13,279,345 | \$14,779,952 | \$14,779,952 | \$14,442,170 | (\$337,782) | -2.29% |
| Uniformed Retirement | \$16,489,406 | \$17,549,955 | \$17,549,955 | \$18,164,577 | \$614,622 | 3.50% |
| Police Retirement | \$11,950,073 | \$15,120,290 | \$15,120,290 | \$14,725,605 | (\$394,685) | -2.61% |
| Virginia Retirement System | \$1,054,168 | \$1,045,854 | \$1,045,854 | \$1,035,473 | (\$10,381) | -0.99% |
| Unemployment Compensation | \$129,700 | \$313,728 | \$313,728 | \$142,670 | (\$171,058) | -54.52% |
| Capital Project Reimbursements | (\$1,033,587) | (\$1,029,753) | (\$1,029,753) | (\$1,055,109) | (\$25,356) | 2.46% |
| Fringe Benefit Expenditures | \$116,507,031 | \$130,569,969 | \$130,742,974 | \$135,263,492 | \$4,520,518 | 3.46% |
| Fringe Benefit Reimbursements | (\$21,336,322) | (\$23,505,176) | (\$23,505,176) | (\$24,197,938) | (\$692,762) | 2.95% |
| General Fund Fringe Benefits | \$95,170,709 | \$107,064,793 | \$107,237,798 | \$111,065,554 | \$3,827,756 | 3.57% |

EMPLOYEE BENEFITS

| BENEFIT CATEGORY | FY 2000 Actual | FY 2001 Adopted | FY 2001 Revised | FY 2002 Advertised | Amount Inc/(Dec) | Percent Inc/(Dec) |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|----------------------|
| Personnel Services | | | | | | |
| Training - Sign Language Instructor | \$4,856 | \$13,000 | \$13,000 | \$13,000 | \$0 | 0.00% |
| Total Personnel Services | \$116,511,887 | \$130,582,969 | \$130,755,974 | \$135,276,492 | \$4,520,518 | 3.46% |
| Operating Expenses | | | | | | |
| Tuition/Training | \$1,890,167 | \$3,452,190 | \$3,589,176 | \$1,729,150 | (1,860,026) | -51.82% |
| Other Operating | 3,668 | 31,534 | 31,534 | 34,839 | 3,305 | 10.48% |
| Worker's Compensation | 5,513,556 | 5,513,556 | 5,513,556 | 3,232,187 | (2,281,369) | -41.38% |
| Employee Assistance Program | 265,771 | 269,512 | 269,512 | 269,512 | 0 | 0.00% |
| Total Operating Expenses | \$7,673,162 | \$9,266,792 | \$9,403,778 | \$5,265,688 | (\$4,138,090) | -44.00% |
| Capital Equipment | | | | | | |
| County-wide Task Forces | \$7,016 | \$0 | \$11,066 | \$0 | (\$11,066) | -100.00% |
| Total Capital Equipment | \$7,016 | \$0 | \$11,066 | \$0 | (\$11,066) | -100.00% |
| TOTAL EXPENDITURES | \$124,192,065 | \$139,849,761 | \$140,170,818 | \$140,542,180 | \$371,362 | 0.26% |
| TOTAL REIMBURSEMENTS | (\$21,336,322) | (\$23,505,176) | (\$23,505,176) | (\$24,197,938) | (\$692,762) | 2.95% |
| NET COST TO THE COUNTY | \$102,855,743 | \$116,344,585 | \$116,665,642 | \$116,344,242 | (\$321,400) | -0.28% |

EMPLOYEE BENEFITS



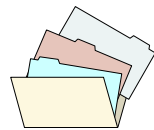
Employee Benefits¹

Goal

To provide centralized budgeting and financial control over employee fringe benefits paid by the County.

| Cost Center Summary | | | | |
|-------------------------------|---------------------------|--|--|---|
| Cost Center | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Total Expenditures | \$122,286,359 | \$136,353,037 | \$136,526,042 | \$138,765,191 |
| Less: | | | | |
| Fringe Benefit Reimbursements | (21,336,323) | (23,505,176) | (23,505,176) | (24,197,938) |
| Net Cost to the County | \$100,950,036 | \$112,847,861 | \$113,020,866 | \$114,567,253 |

¹ It should be noted that even though most fringe benefits are budgeted in Agency 89, Employee Benefits primary responsibility for administering these benefits is managed by the Department of Human Resources, the Retirement Administration Agency, and the Risk Management Division. For more information regarding the objectives, goals and performance indicators related to the functioning of the individual programs please refer to the individual agencies/funds.



Training and Conferences¹

Goal

To provide centralized accounts of the expenditures of funds for training and travel.

| Cost Center Summary | | | | |
|----------------------------|---------------------------|--|--|---|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan |
| Total Expenditures | \$1,905,707 | \$3,496,724 | \$3,644,776 | \$1,776,989 |

¹ It should be noted that, the Training and Conferences cost center includes tuition/training expenses, personnel services expenses for a sign language instructor and other operating expenses.