

Fairfax County, Virginia

Fiscal Year 2006 Advertised Budget Plan

Volume 1: General Fund



1742

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

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

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

Fairfax County Vision Elements

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

Maintaining Safe and Caring Communities -

The needs of a diverse and growing community are met through innovative public and private services, community partnerships and volunteer opportunities. As a result, residents feel safe and secure, capable of accessing the range of services and opportunities they need, and are willing and able to give back to their community.

Building Livable Spaces -

Together, we encourage distinctive “built environments” that create a sense of place, reflect the character, history and natural environment of the community, and take a variety of forms – from identifiable neighborhoods, to main streets, to town centers. As a result, people throughout the community feel they have unique and desirable places to live, work, shop, play and connect with others.

Connecting People and Places -

Transportation, technology and information effectively and efficiently connect people and ideas. As a result, people feel a part of their community and have the ability to access places and resources in a timely, safe and convenient manner.

Maintaining Healthy Economies -

Investments in the work force, jobs, and community infrastructure and institutions support a diverse and thriving economy. As a result, individuals are able to meet their needs and have the opportunity to grow and develop their talent and income according to their potential.

Practicing Environmental Stewardship -

Local government, industry and residents seek ways to use all resources wisely and to protect and enhance the County’s natural environment and open space. As a result, residents feel good about their quality of life and embrace environmental stewardship as a personal and shared responsibility.

Creating a Culture of Engagement -

Individuals enhance community life by participating in and supporting civic groups, discussion groups, public-private partnerships and other activities that seek to understand and address community needs and opportunities. As a result, residents feel that they can make a difference and work in partnership with others to understand and address pressing public issues.

Exercising Corporate Stewardship -

Fairfax County government is accessible, responsible and accountable. As a result, actions are responsive, providing superior customer service and reflecting sound management of County resources and assets.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Fairfax County
Virginia**

For the Fiscal Year Beginning

July 1, 2004

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Fairfax County, Virginia for its annual budget for the fiscal year beginning July 1, 2004.

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

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

BUDGET CALENDAR

For preparation of the FY 2006 Advertised Budget

July 1, 2004

Distribution of the FY 2006 budget development guide. Fiscal Year 2005 begins.



August - September 2004

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



September - December 2004/ January 2005

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



February 10, 2005

School Board advertises its FY 2006 Budget.



February 28, 2005

County Executive's presentation of the FY 2006 Advertised Budget Plan.



March 1, 2005

Complete distribution of the FY 2006 Advertised Budget Plan.

July 1, 2005

Fiscal Year 2006 begins.



June 30, 2005

Distribution of the FY 2006 Adopted Budget Plan. Fiscal Year 2005 ends.



April 25, 2005

Adoption of the FY 2006 budget plan, Tax Levy and Appropriation Ordinance by the Board of Supervisors.



April 18, 2005

Board action on *FY 2005 Third Quarter Review*. Board mark-up of the FY 2006 proposed budget.



April 4, 5, and 6, 2005

Public hearings on proposed FY 2006 budget, *FY 2005 Third Quarter Review* and FY 2006-2010 Capital Improvement Program (with Future Years to 2015) (CIP).



March 2005

Board authorization for publishing FY 2006 tax and budget advertisement.



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

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How to Read the Budget

Volume 1 contains information on General Fund agencies. An agency accounts for a specific set of activities that a government performs. For example, the Police Department, a General Fund agency, performs public safety functions for Fairfax County citizens. Each County agency is represented with its own narrative that contains programming and budgetary information. Budgetary information is presented by functional area; therefore most agencies will include budget data at the “Cost Center” level. A cost center is a group of individual line items or expenditure categories within a functional program unit developed to meet specific goals and objectives. In addition to the individual agency narratives, program area summaries have been included in the budget to help identify common goals and programs that may cross over departments, as well as demonstrate benchmarking information on how the County performs in relation to other comparable jurisdictions.

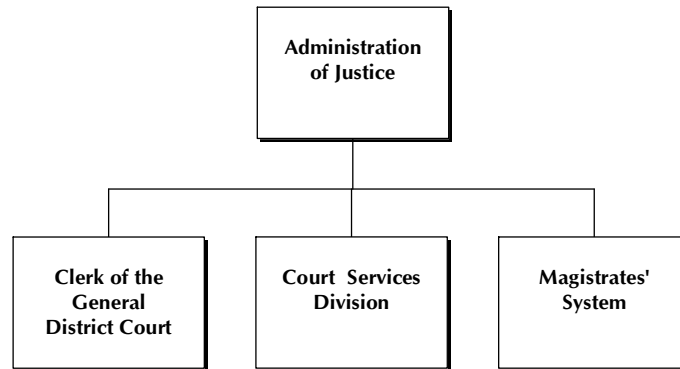
Most agency narrative includes:

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

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

Organization Chart:

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



Agency Mission and Focus:

The Agency Mission is a broad statement reflecting intended accomplishments for achievement of the agency's public purpose. It describes the unique contribution of the organization to the County government and/or citizens receiving services and provides a framework within which an agency operates. The Agency Focus section includes a description of the agency programs and services. The agency's relationship with County Boards, Authorities or Commissions may be discussed here, as well as key drivers or trends that may be influencing how the agency is conducting business. The focus section is also designed to inform the reader about the strategic direction of the agency and the challenges that it is currently facing. Highlights of these challenges can be found in the “Thinking Strategically” box in the focus section.

How to Read the Budget

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

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



Maintaining Safe and Caring Communities



Building Livable Spaces



Connecting People and Places



Maintaining Healthy Economies



Practicing Environmental Stewardship



Creating a Culture of Engagement



Exercising Corporate Stewardship

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

Budget and Staff Resources:

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

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

Funding Adjustments:

This section summarizes changes to the budget. The first section includes adjustments from the *FY 2005 Revised Budget Plan* necessary to support the FY 2006 program. The second section includes revisions to the current year budget that have been made since its adoption. All adjustments as a result of the *FY 2004 Carryover Review* and any other changes through December 31, 2004 are reflected here. Funding adjustments are presented programmatically. For example, the entire cost to open a new facility is presented in one place and includes personnel costs, operating expenses and other costs.

How to Read the Budget

Cost Centers:

As an introduction to the more detail information contained for each functional area or cost center, a list of the cost centers is included with a graphically representation of the FY 2006 budget by cost center. In addition, each cost center is highlighted by several icons which indicate the various Vision Elements that are supported by the programs and services within the cost center. A listing of the staff resources for each cost center is also included.

Key Performance Measures:

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

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

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

Performance Measurement Results:

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

Program Area Summaries:

Summaries by Program Area (such as Public Safety; Health and Welfare, Judicial Administration, etc.) provide a broader perspective of the strategic direction of several related agencies and how they are supporting the County Vision Elements. This helps to identify common goals and programs that may cross over departments. In addition, benchmarking information is included on Program Area services to demonstrate how the County performs in relation to other comparable jurisdictions. Benchmarking is the systematic comparison of performance with other jurisdictions, in order to discover best practices that will enhance performance. The County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Over 130 cities and counties provide comparable data annually in the following service areas: Police, Fire/EMS, Library, Parks and Recreation, Youth Services, Code Enforcement, Refuse Collection/Recycling, Housing, Fleet Management, Facilities, Information Technology, Human Resources, Risk Management and Purchasing. ICMA performs extensive data cleaning to ensure the greatest accuracy and comparability of data. In service areas that are not covered by ICMA's effort, agencies rely on various sources of comparative data prepared by the state, professional associations and/or nonprofit/research organizations.

FOR ADDITIONAL INFORMATION

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

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



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

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

Fairfax City Regional

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

Reston Regional

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

Centreville Regional

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

Great Falls

9830 Georgetown Pike
Great Falls, VA 22066-2634
(703) 757-8560

John Marshall

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

Dolley Madison

1244 Oak Ridge Avenue
McLean, VA 22101-2818
(703) 356-0770

Thomas Jefferson

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

George Mason Regional

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

Sherwood Regional

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

Tysons-Pimmit Regional

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

Herndon Fortnightly

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

Lorton

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

Richard Byrd

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

Kingstowne

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

Pohick Regional

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

Chantilly Regional

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

Martha Washington

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

Kings Park

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

Patrick Henry

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

Woodrow Wilson

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

Access Services

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

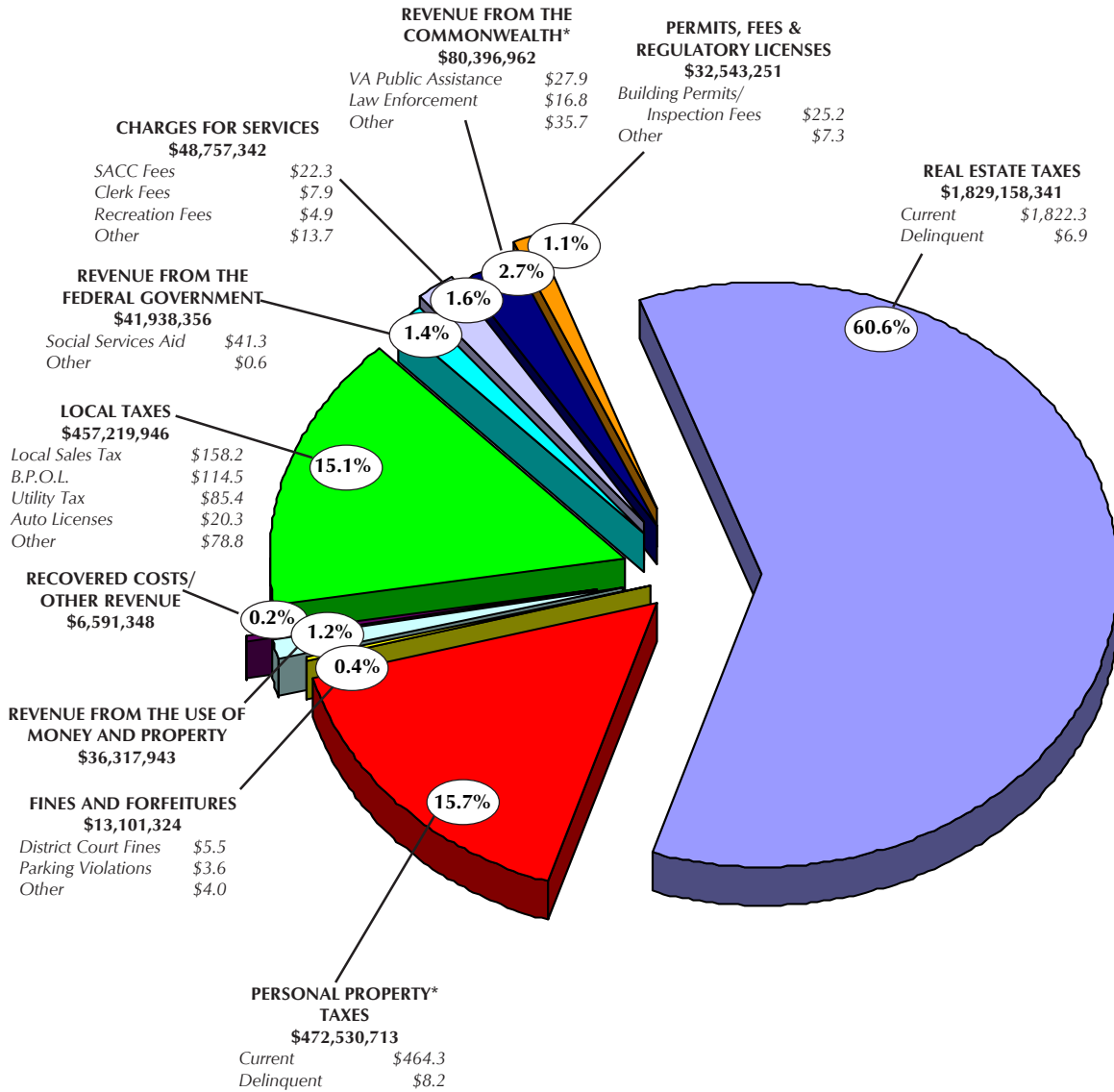
Additional copies of budget documents are also available on CD from the Department of Management and Budget (DMB) at no extra cost.

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

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

FY 2006 GENERAL FUND RECEIPTS **

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



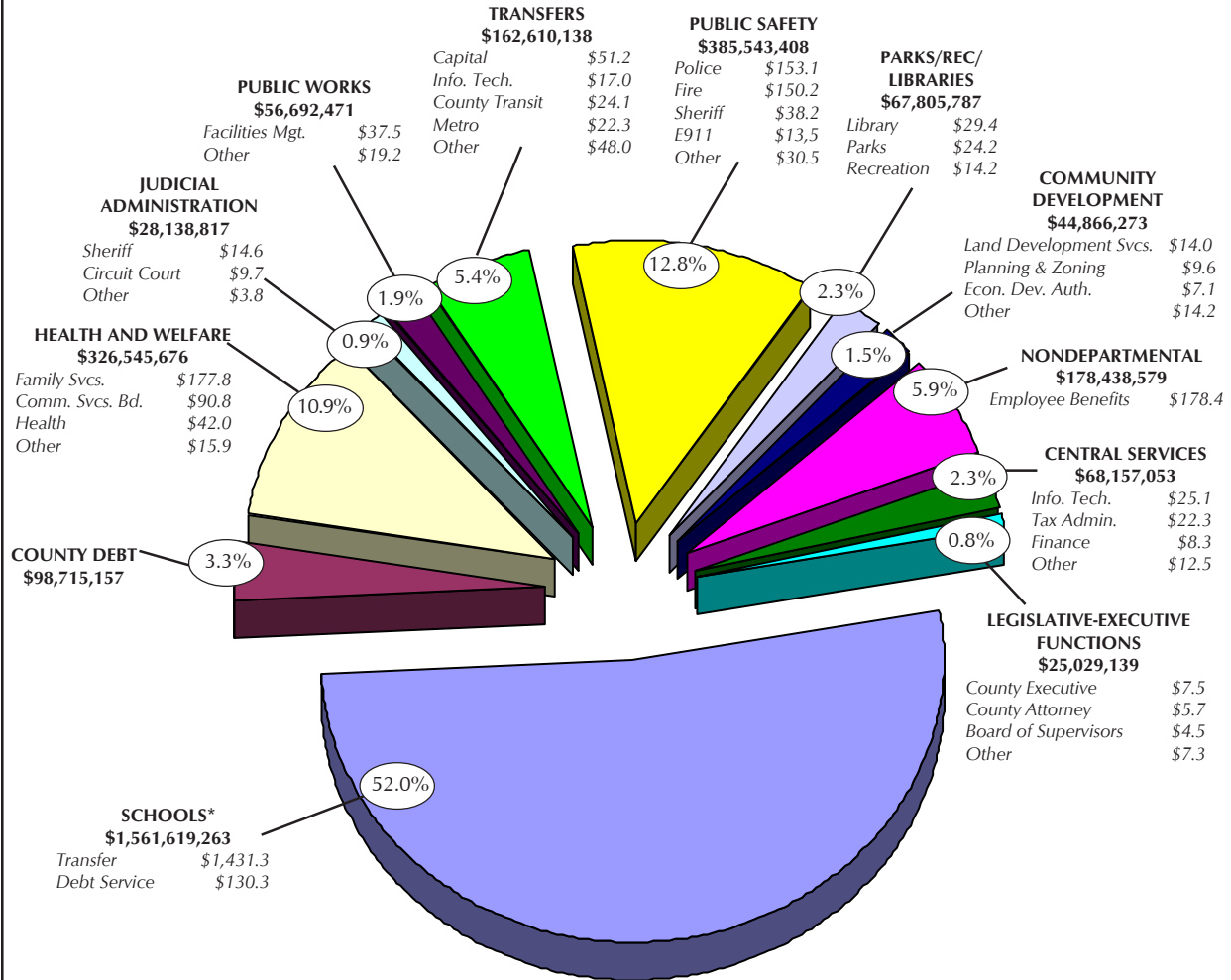
FY 2006 GENERAL FUND RECEIPTS = \$3,018,555,526 **

* For presentation purposes, Personal Property Taxes of \$198,262,860 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

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

FY 2006 GENERAL FUND DISBURSEMENTS

Where it goes . . .
(subcategories in millions)



FY 2006 GENERAL FUND DISBURSEMENTS = \$3,004,161,761

* The proposed County General Fund transfer for school operations in FY 2006 totals \$1,431,337,820 an increase of \$108,963,633 or 8.24% over the FY 2005 Revised Budget Plan transfer. It should be noted that the Fairfax County Public Schools Superintendent's Proposed budget reflects a General Fund transfer of \$1,450,644,483 an increase of \$128,270,296 or 9.7% over the FY 2005 transfer level. In order to fully fund this \$19,306,663 increase over the County Executive proposed transfer, additional resources would need to be considered by the Board of Supervisors. Adjustments to the Superintendent's Proposed budget, adopted by the School Board on February 10, 2005 will be reflected in the County Executive's Budget Message.

FY 2006 ADVERTISED GENERAL FUND STATEMENT

FUND 001, GENERAL FUND

	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Beginning Balance ¹	\$118,894,312	\$63,110,133	\$152,344,354	\$79,399,524	(\$72,944,830)	-47.88%
Revenue ²						
Real Property Taxes	\$1,500,730,717	\$1,623,843,927	\$1,625,676,472	\$1,829,158,341	\$203,481,869	12.52%
Personal Property Taxes ³	274,709,246	262,893,350	270,117,884	274,267,853	4,149,969	1.54%
General Other Local Taxes	408,231,887	402,006,774	442,425,105	457,219,946	14,794,841	3.34%
Permits, Fees & Regulatory Licenses	28,675,370	26,943,956	27,578,867	32,543,251	4,964,384	18.00%
Fines & Forfeitures	13,272,803	12,380,594	12,891,542	13,101,324	209,782	1.63%
Revenue from Use of Money & Property	17,917,632	21,105,450	29,197,173	36,317,943	7,120,770	24.39%
Charges for Services	42,529,744	42,533,320	42,348,392	48,757,342	6,408,950	15.13%
Revenue from the Commonwealth ³	282,721,787	282,677,838	272,190,108	278,659,822	6,469,714	2.38%
Revenue from the Federal Government	56,634,187	42,497,898	43,178,356	41,938,356	(1,240,000)	-2.87%
Recovered Costs/Other Revenue	6,492,301	6,226,214	6,591,348	6,591,348	0	0.00%
Total Revenue	\$2,631,915,674	\$2,723,109,321	\$2,772,195,247	\$3,018,555,526	\$246,360,279	8.89%
Transfers In						
105 Cable Communications	\$1,396,150	\$1,666,444	\$1,666,444	\$2,104,307	\$437,863	26.28%
Total Transfers In	\$1,396,150	\$1,666,444	\$1,666,444	\$2,104,307	\$437,863	26.28%
Total Available	\$2,752,206,136	\$2,787,885,898	\$2,926,206,045	\$3,100,059,357	\$173,853,312	5.94%
Direct Expenditures						
Personnel Services	\$525,894,535	\$568,321,388	\$573,985,013	\$620,039,430	\$46,054,417	8.02%
Operating Expenses	308,168,058	311,796,241	349,212,205	318,068,695	(31,143,510)	-8.92%
Recovered Costs	(36,780,624)	(39,259,618)	(39,493,000)	(40,865,494)	(1,372,494)	3.48%
Capital Equipment	3,372,204	2,336,888	5,788,035	2,882,305	(2,905,730)	-50.20%
Fringe Benefits	132,813,046	160,629,722	161,718,715	176,749,788	15,031,073	9.29%
Total Direct Expenditures	\$933,467,219	\$1,003,824,621	\$1,051,210,968	\$1,076,874,724	\$25,663,756	2.44%

FY 2006 ADVERTISED GENERAL FUND STATEMENT

FUND 001, GENERAL FUND

	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Transfers Out						
002 Revenue Stabilization	\$5,248,624	\$0	\$7,807,250	\$0	(\$7,807,250)	-100.00%
090 Public School Operating ⁴	1,240,850,321	1,322,374,187	1,322,374,187	1,431,337,820	108,963,633	8.24%
100 County Transit System	19,645,993	21,210,147	21,210,147	24,145,192	2,935,045	13.84%
102 Federal/State Grant Fund	0	0	0	6,321,507	6,321,507	-
103 Aging Grants & Programs	1,835,826	2,049,425	2,049,425	2,558,613	509,188	24.85%
104 Information Technology	11,329,411	10,224,823	11,424,823	17,046,574	5,621,751	49.21%
106 Community Services Board	80,599,965	81,803,507	82,067,279	90,847,221	8,779,942	10.70%
110 Refuse Disposal	1,800,000	2,500,000	2,500,000	2,500,000	0	0.00%
112 Energy Resource Recovery Facility	1,763,704	0	2,014,489	0	(2,014,489)	-100.00%
118 Consolidated Community Funding Pool	6,458,709	6,781,644	6,781,644	7,093,617	311,973	4.60%
119 Contributory Fund	7,048,423	9,862,624	9,872,624	10,478,301	605,677	6.13%
120 E-911 Fund	6,323,943	9,755,869	9,755,869	13,495,258	3,739,389	38.33%
141 Elderly Housing Programs	1,215,433	1,387,844	1,387,844	1,389,421	1,577	0.11%
144 Housing Trust Fund	1,500,000	0	4,020,000	0	(4,020,000)	-100.00%
200 County Debt Service	98,445,696	98,715,157	98,715,157	98,715,157	0	0.00%
201 School Debt Service	120,896,733	126,528,053	126,528,053	130,281,443	3,753,390	2.97%
302 Library Construction	0	0	585,000	683,882	98,882	16.90%
303 County Construction	10,414,279	8,550,187	15,949,832	11,027,330	(4,922,502)	-30.86%
304 Primary & Secondary Road Bond Construction	0	1,000,000	1,000,000	1,000,000	0	0.00%
308 Public Works Construction	175,000	250,000	1,031,000	17,900,000	16,869,000	1636.18%
309 Metro Operations and Construction	12,272,714	18,144,820	18,144,820	22,316,309	4,171,489	22.99%
312 Public Safety Construction	29,646,045	260,000	3,089,210	15,000,000	11,910,790	385.56%
317 Capital Renewal Construction	0	0	0	2,682,000	2,682,000	-
340 Housing Assistance Program	935,000	935,000	2,935,000	2,935,000	0	0.00%
500 Retiree Health Benefits	3,088,744	3,699,721	3,699,721	3,818,110	118,389	3.20%
501 County Insurance	0	0	0	10,497,991	10,497,991	-
503 Department of Vehicle Services	2,000,000	0	0	0	0	-
504 Document Services Division	2,900,000	2,900,000	2,900,000	2,900,000	0	0.00%
505 Technology Infrastructure Services	0	463,840	463,840	316,291	(147,549)	-31.81%
Total Transfers Out	\$1,666,394,563	\$1,729,396,848	\$1,758,307,214	\$1,927,287,037	\$168,979,823	9.61%
Total Disbursements	\$2,599,861,782	\$2,733,221,469	\$2,809,518,182	\$3,004,161,761	\$194,643,579	6.93%

FY 2006 ADVERTISED GENERAL FUND STATEMENT

FUND 001, GENERAL FUND

	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Total Ending Balance	\$152,344,354	\$54,664,429	\$116,687,863	\$95,897,596	(\$20,790,267)	-17.82%
Less:						
Managed Reserve	\$53,084,312	\$54,664,429	\$56,190,364	\$60,083,235	\$3,892,872	6.93%
Reserve for School Replacement Requirements (School Buses and Computers) ⁵			5,000,000		(5,000,000)	-100.00%
Reserve for Environmental Projects ⁵			2,000,000		(2,000,000)	-100.00%
Reserve for Board consideration and tax relief as part of the FY 2006 budget ⁶			23,209,160	35,814,360	12,605,200	54.31%
Reserve for FY 2005 Third Quarter Review - Public Safety Transportation Center (PSTOC) ⁷			30,288,339		(30,288,339)	-100.00%
Total Available	\$99,260,042	\$0	\$0	\$0	\$0	-

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¹ The FY 2005 Revised Beginning Balance reflects audit adjustments for revenue as included in the FY 2004 Comprehensive Annual Financial Report (CAFR). As a result, the FY 2005 Revised beginning balance reflects a net increase in available balance of \$1,174,328.

² FY 2005 Revised Budget Plan revenues reflect an increase of \$44,239,242 based on revised revenue estimates of November 2004. The FY 2005 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 The proposed County General Fund transfer for school operations in FY 2006 totals \$1,431,337,820 an increase of \$108,963,633 or 8.24 percent over the FY 2005 Revised Budget Plan transfer. It should be noted that the Fairfax County Public Schools Superintendent's Proposed budget reflects a General Fund transfer of \$1,450,644,483 an increase of \$128,270,296 or 9.7 percent over the FY 2005 transfer level. In order to fully fund this \$19,306,663 increase over the County Executive's proposed transfer, additional resources would need to be considered by the Board of Supervisors. Adjustments to the Superintendent's Proposed budget, adopted by the School Board on February 10, 2005 will be reflected in the County Executive's Budget Message.

⁵ The FY 2005 Revised Budget Plan ending balance reflects reserve funding of \$5.0 million for school replacement requirements (School buses and computers) and \$2.0 million for environmental projects. This funding was identified by the Board of Supervisors as part of the FY 2004 Carryover Review pending approval by the Board of Supervisors of a plan for use of the funds. Plans for the allocation of these funds have been developed and provided to the Board of Supervisors. As a result, these funds will be appropriated as part of the FY 2005 Third Quarter Review.

⁶ The FY 2005 reserve of \$23.2 million represents the sum of the \$8.1 million reserved by the Board of Supervisors as part of the FY 2004 Carryover Review as well as additional revenue of \$15.1 million associated with the September 1, 2004 implementation of the increased rates for recordation and cigarette taxes. As the Board indicated, these additional dollars are to be held in reserve for Board consideration and tax relief as part of the FY 2006 budget. The sum of the FY 2005 reserves is \$23.2 million, which when added to the FY 2006 impact of the additional revenue associated with the recordation and cigarette taxes of \$12.6 million results in the FY 2006 reserve amount of \$35.8 million.

⁷ The FY 2005 Third Quarter Review reserve reflects funding of \$30.29 million. The County Executive's FY 2005 Third Quarter Review will include a recommendation that this reserve be used to complete construction and fund operating costs related to the Public Safety Transportation Operations Center (PSTOC). Further details will be included as part of the FY 2005 Third Quarter Review package.

FY 2006 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Legislative - Executive Functions/Central Services							
01	Board of Supervisors	\$3,735,546	\$4,291,548	\$4,291,548	\$4,457,350	\$165,802	3.86%
02	Office of the County Executive	6,438,435	6,797,901	7,128,536	7,454,623	326,087	4.57%
04	Department of Cable Communications and Consumer Protection	1,696,467	2,049,437	1,253,259	1,353,776	100,517	8.02%
06	Department of Finance	7,154,185	7,667,813	7,679,947	8,306,428	626,481	8.16%
11	Department of Human Resources	5,857,129	6,011,310	6,544,856	6,290,617	(254,239)	-3.88%
12	Department of Purchasing and Supply Management	3,948,909	4,194,643	4,215,828	4,620,740	404,912	9.60%
13	Office of Public Affairs	1,049,752	1,089,138	1,229,441	1,120,157	(109,284)	-8.89%
15	Electoral Board and General Registrar	3,805,308	3,020,872	3,880,628	2,964,770	(915,858)	-23.60%
17	Office of the County Attorney	5,501,146	5,526,887	5,672,519	5,722,450	49,931	0.88%
20	Department of Management and Budget	2,666,100	2,941,827	3,080,429	3,093,938	13,509	0.44%
37	Office of the Financial and Program Auditor	176,592	201,893	204,293	215,851	11,558	5.66%
41	Civil Service Commission	190,656	207,202	211,724	213,509	1,785	0.84%
57	Department of Tax Administration	19,262,364	21,243,796	21,953,890	22,276,127	322,237	1.47%
70	Department of Information Technology	22,795,366	23,635,853	25,331,770	25,095,856	(235,914)	-0.93%
Total Legislative - Executive Functions/Central Services		\$84,277,955	\$88,880,120	\$92,678,668	\$93,186,192	\$507,524	0.55%
Judicial Administration							
80	Circuit Court and Records	\$8,817,706	\$9,441,655	\$9,649,699	\$9,717,048	\$67,349	0.70%
82	Office of the Commonwealth's Attorney	1,744,573	2,006,605	2,009,824	2,067,546	57,722	2.87%
85	General District Court	1,530,460	1,540,603	1,725,453	1,724,182	(1,271)	-0.07%
91	Office of the Sheriff	14,072,792	14,084,286	14,249,010	14,630,041	381,031	2.67%
Total Judicial Administration		\$26,165,531	\$27,073,149	\$27,633,986	\$28,138,817	\$504,831	1.83%
Public Safety							
04	Department of Cable Communications and Consumer Protection	\$899,982	\$966,872	\$904,315	\$913,448	\$9,133	1.01%
31	Land Development Services	9,638,681	10,003,727	10,251,294	9,685,856	(565,438)	-5.52%
81	Juvenile and Domestic Relations District Court	17,488,582	17,969,386	18,331,603	19,012,920	681,317	3.72%
90	Police Department	134,925,370	138,130,233	142,212,460	153,140,977	10,928,517	7.68%
91	Office of the Sheriff	33,048,138	34,555,767	36,130,609	38,168,169	2,037,560	5.64%
92	Fire and Rescue Department	116,006,615	124,151,574	133,196,710	150,248,257	17,051,547	12.80%
93	Office of Emergency Management	0	408,344	595,344	878,523	283,179	47.57%
Total Public Safety		\$312,007,368	\$326,185,903	\$341,622,335	\$372,048,150	\$30,425,815	8.91%
Public Works							
08	Facilities Management Department	\$34,199,314	\$35,462,317	\$36,874,787	\$37,531,465	\$656,678	1.78%
25	Business Planning and Support	2,693,666	394,211	396,641	381,183	(15,458)	-3.90%
26	Office of Capital Facilities	8,128,860	8,767,080	9,073,847	9,054,165	(19,682)	-0.22%
29	Stormwater Management	8,155,719	8,321,528	8,867,076	9,494,928	627,852	7.08%
87	Unclassified Administrative Expenses	189,249	224,347	224,347	230,730	6,383	2.85%
Total Public Works		\$53,366,808	\$53,169,483	\$55,436,698	\$56,692,471	\$1,255,773	2.27%

FY 2006 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Health and Welfare							
67	Department of Family Services	\$161,951,234	\$173,693,978	\$184,039,152	\$177,753,814	(\$6,285,338)	-3.42%
68	Department of Administration for Human Services	9,318,067	9,959,497	10,246,115	10,431,014	184,899	1.80%
69	Department of Systems Management for Human Services	5,048,977	5,441,679	5,567,374	5,536,225	(31,149)	-0.56%
71	Health Department	38,155,794	40,658,259	43,238,715	41,977,402	(1,261,313)	-2.92%
	Total Health and Welfare	\$214,474,072	\$229,753,413	\$243,091,356	\$235,698,455	(\$7,392,901)	-3.04%
Parks, Recreation and Libraries							
50	Department of Community and Recreation Services	\$11,120,852	\$12,366,215	\$12,934,681	\$14,234,339	\$1,299,658	10.05%
51	Fairfax County Park Authority	22,160,632	23,141,114	23,154,114	24,151,733	997,619	4.31%
52	Fairfax County Public Library	26,493,635	27,922,447	29,560,567	29,419,715	(140,852)	-0.48%
	Total Parks, Recreation and Libraries	\$59,775,119	\$63,429,776	\$65,649,362	\$67,805,787	\$2,156,425	3.28%
Community Development							
16	Economic Development Authority	\$6,659,253	\$6,169,214	\$6,194,214	\$6,513,385	\$319,171	5.15%
31	Land Development Services	8,971,477	11,782,251	12,336,381	14,019,412	1,683,031	13.64%
35	Department of Planning and Zoning	8,122,604	9,048,497	9,288,213	9,568,998	280,785	3.02%
36	Planning Commission	614,182	685,050	685,050	704,590	19,540	2.85%
38	Department of Housing and Community Development	5,346,547	5,145,893	5,289,662	5,745,045	455,383	8.61%
39	Office of Human Rights	1,217,717	1,290,410	1,298,787	1,252,319	(46,468)	-3.58%
40	Department of Transportation	5,863,259	5,934,502	8,630,621	7,062,524	(1,568,097)	-18.17%
	Total Community Development	\$36,795,039	\$40,055,817	\$43,722,928	\$44,866,273	\$1,143,345	2.61%
Nondepartmental ¹							
87	Unclassified Administrative Expenses	\$6,291,190	\$6,655,698	\$11,272,325	\$0	(\$11,272,325)	-100.00%
89	Employee Benefits	140,314,137	168,621,262	170,103,310	178,438,579	8,335,269	4.90%
	Total Nondepartmental	\$146,605,327	\$175,276,960	\$181,375,635	\$178,438,579	(\$2,937,056)	-1.62%
	Total General Fund Direct Expenditures	\$933,467,219	\$1,003,824,621	\$1,051,210,968	\$1,076,874,724	\$25,663,756	2.44%

¹ Based on actions taken as part of the FY 2006 Advertised Budget Plan no funding adjustments are included in Agency 87, Unclassified Administrative Expenses - Nondepartmental program area. Funding in this agency used to include Local Cash Match for federal and state grants, contractual costs associated with the annual maintenance of the Fairfax County Economic Index, and funding for self-insured and commercial insurance General Fund premium charges. Funding for these programs has been transferred to other agencies/funds to more accurately reflect requirements. For further details regarding these adjustments, please refer to the Agency 87 narrative in Volume 1 of the FY 2006 Advertised Budget Plan.



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Legislative-Executive Functions/Central Services Program Area Summary

Overview

The Legislative-Executive Functions/Central Services Program Area consists of 14 agencies that are responsible for a variety of functions to ensure that County services are provided efficiently and effectively to a population that has topped the one million mark. At last count, approximately 150 different languages are spoken by County residents, of whom more than 34.6 percent speak a language other than English at home. This program area strives to meet the needs of the County's rapidly growing and extremely diverse population in a cost-effective manner. Recognition by various organizations such as the National Association of Counties (NACo), the International City/County Management Association (ICMA), the Government Finance Officers Association (GFOA) and others validate the County's efforts in these areas. In 2004, numerous awards and other forms of recognition were accorded to County agencies and employees, confirming that Fairfax County continues to be one of the best managed municipal governments in the country. The County government Web site was named one of four "Cream of the Crop" county Web sites from across the nation for municipal-related content on the Internet. Fairfax County also received the City and County Performance Management Award for outstanding contributions in five functional areas including strategic planning, budgeting, human resources management, information technology and procurement. Other recent honors for Fairfax County in 2004 included the County's recognition as one of only 20 county governments nationwide as the "Best Workplaces for Commuters" and two first-place awards by the National Association of Government Communicators for the County's employee newsletter, the Courier, as well as the Fairfax County Government Communicators' weekly e-newsletter.

Managing in a resource-constrained environment requires a significant leadership commitment - from the elected Board of Supervisors to the County Executive and individual agencies. Fairfax County is committed to remaining a high performance organization. Despite significant budget reductions in recent years, or perhaps in part due to them, staff continually seeks ways to streamline processes and maximize technology in order to provide a high level of service with limited resources. Since FY 1991, the County's population has increased 28.2 percent; however, authorized staffing has increased only 3.4 percent despite the addition or expansion of over 150 facilities including police and fire stations, libraries, and School Age Child Care (SACC) Centers, among others. This was made possible largely by the elimination of many administrative, professional, and management positions including 51 in this program area alone from FY 2002 to FY 2005. As an indication of improved productivity, Fairfax County has successfully reduced the number of positions per 1,000 citizens from 13.57 in FY 1992 to 11.10 for FY 2006, a decrease of 18.2 percent.

Strategic Direction

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

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

COUNTY CORE PURPOSE

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

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

Legislative-Executive Functions/Central Services

Program Area Summary

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

Linkage to County Vision Elements

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

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

By the nature of this program area, **Corporate Stewardship** is the most commonly referenced vision element by these agencies. Efforts continue to focus on the most efficient use of resources including initiatives such as online registration of new vehicles and the Advance Decal Program in order to reduce costs associated with the payment of County obligations, decrease walk-in traffic and provide responsive customer service; continuing to improve the County's use of national contracts under the U.S. Communities Government Purchasing Alliance to enjoy the benefits of a large procurement pool; and employing ongoing information technology strategies to continue to enhance both internal and external computer security. During FY 2004, an online, electronic benefits registration system, Benelogic, was introduced, reducing the need to re-key information and greatly improving the efficiency of this effort. During FY 2005 and FY 2006, the County will continue its collaboration with Fairfax County Public Schools (FCPS) to improve corporate purchasing and financial systems (I-Business) by developing web-enabled modules to facilitate ease of navigation and data entry by both County and FCPS staff.

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

The second most commonly cited Vision Element for this program area is **Creating a Culture of Engagement**. Fairfax County places priority on ensuring access and participation by residents and the business community in their local government. With a highly computer-literate community; over 78 percent of whom have home computers with Internet access, agencies in this program area continue to employ a variety of means to engage residents. Examples include enhancing the County's website to provide more information on County Boards, Authorities and Commissions in an effort to expand involvement by residents; building seasonal partnerships and collaborating with other organizations to provide essentials and gifts to underserved families participating in Office of Partnership programs; expanding the capacity to pay for County services using a credit card on the Internet; and enhancing online vendor registration and contract registration. In addition, the Department of Management and Budget continues to conduct the Youth Leadership Program which is designed to teach high school students about local government as well as how they can become active participants. The Electoral Board and General Registrar use volunteers extensively including high school students and those fluent in Spanish to assist at polls on Election Day, as well as senior citizens to register voters at senior centers.

Legislative-Executive Functions/Central Services Program Area Summary

Efforts to promote the **Connecting People and Places** vision element also include the continuation of strategies to expand information online to diverse audiences for enhanced customer services such as real estate assessment information, numerous County publications including the annual budget and capital improvement program, and other information such as candidate financial reports and other election-related data, among many other types. An initiative for FY 2006 is adopting a Web content policy to ensure that residents have access to timely, accurate, consistent and appropriate information.

While at first glance, **Practicing Environmental Stewardship** may not seem to be a major function of this program area, several agencies play critical roles in advancing the County's protection of the environment. The County Executive's Office assumes overall leadership in this area and continues to coordinate the cross-agency Environmental Coordinating Committee, which focuses on air quality, watershed protection, recycling and timely response to emerging threats. A significant stormwater management program is proposed for FY 2006 that will address public safety, preserve home values and protect the environment. In conjunction with the Department of Human Resources, the County Executive continues to promote the County's Telework Program, the goal of which would be at least 20 percent of the eligible workforce teleworking by 2005. This would result in decreased traffic and emissions. Another countywide priority coordinated by this program area is the Department of Purchasing and Supply Management's initiative to continue developing an environmentally responsible ("green") purchasing strategy and educational model to assist customer agencies in identifying and using sustainable sources for products such as carpets and janitorial supplies. Finally, the Office of the County Attorney becomes involved in situations where other County agencies have identified environmental violations such as illegal zoning or industrial uses that require civil remedy.

Program Area Summary by Character

Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	949/ 949	948/ 947.5	950/ 949.5	950/ 949.5
Exempt	90/ 90	90/ 90	90/ 90	90/ 90
Expenditures:				
Personnel Services	\$61,805,819	\$66,647,348	\$66,525,648	\$69,069,689
Operating Expenses	31,755,710	31,487,577	35,721,188	34,629,620
Capital Equipment	88,045	1,046,556	733,193	766,619
Subtotal	\$93,649,574	\$99,181,481	\$102,980,029	\$104,465,928
Less:				
Recovered Costs	(\$9,371,619)	(\$10,301,361)	(\$10,301,361)	(\$11,279,736)
Total Expenditures	\$84,277,955	\$88,880,120	\$92,678,668	\$93,186,192
Income	\$3,319,733	\$3,225,045	\$4,456,978	\$3,582,972
Net Cost to the County	\$80,958,222	\$85,655,075	\$88,221,690	\$89,603,220

Legislative-Executive Functions/Central Services Program Area Summary

Program Area Summary by Agency

Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Board of Supervisors	\$3,735,546	\$4,291,548	\$4,291,548	\$4,457,350
Office of the County Executive	6,438,435	6,797,901	7,128,536	7,454,623
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Department of Human Resources	5,857,129	6,011,310	6,544,856	6,290,617
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Office of Public Affairs	1,049,752	1,089,138	1,229,441	1,120,157
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Department of Management and Budget	2,666,100	2,941,827	3,080,429	3,093,938
Office of the Financial and Program Auditor	176,592	201,893	204,293	215,851
Civil Service Commission	190,656	207,202	211,724	213,509
Department of Tax Administration	19,262,364	21,243,796	21,953,890	22,276,127
Department of Information Technology	22,795,366	23,635,853	25,331,770	25,095,856
Total Expenditures	\$84,277,955	\$88,880,120	\$92,678,668	\$93,186,192

Budget Trends

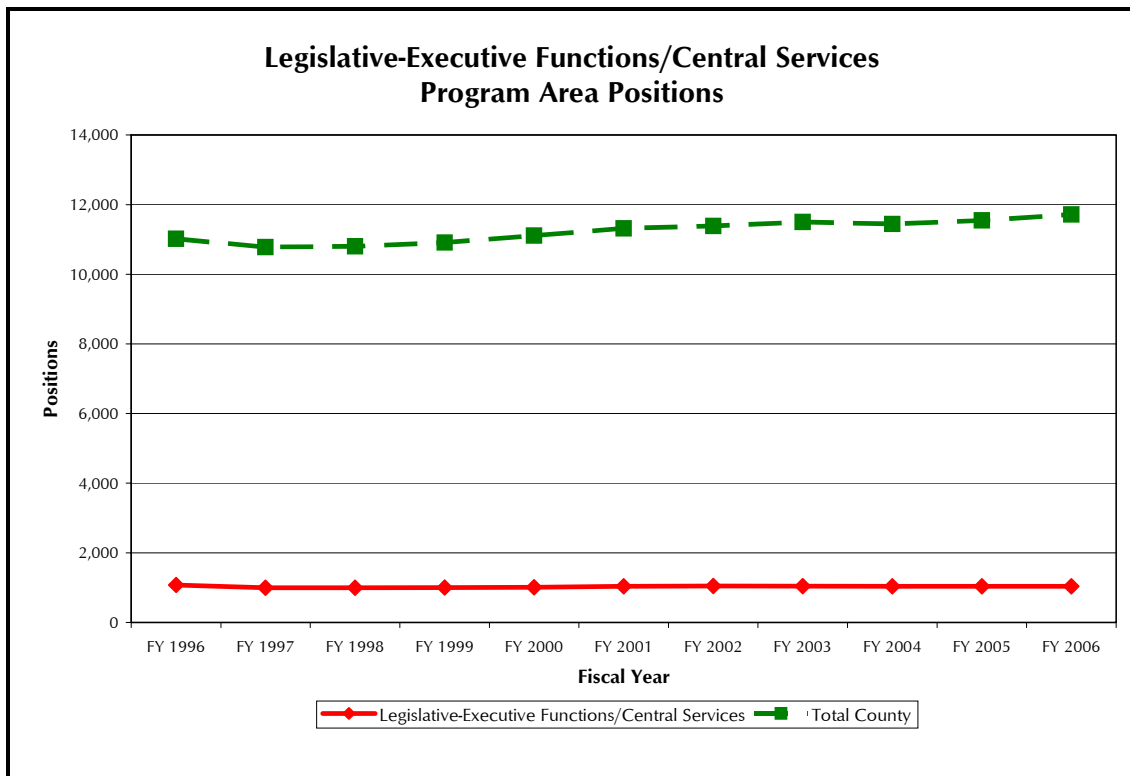
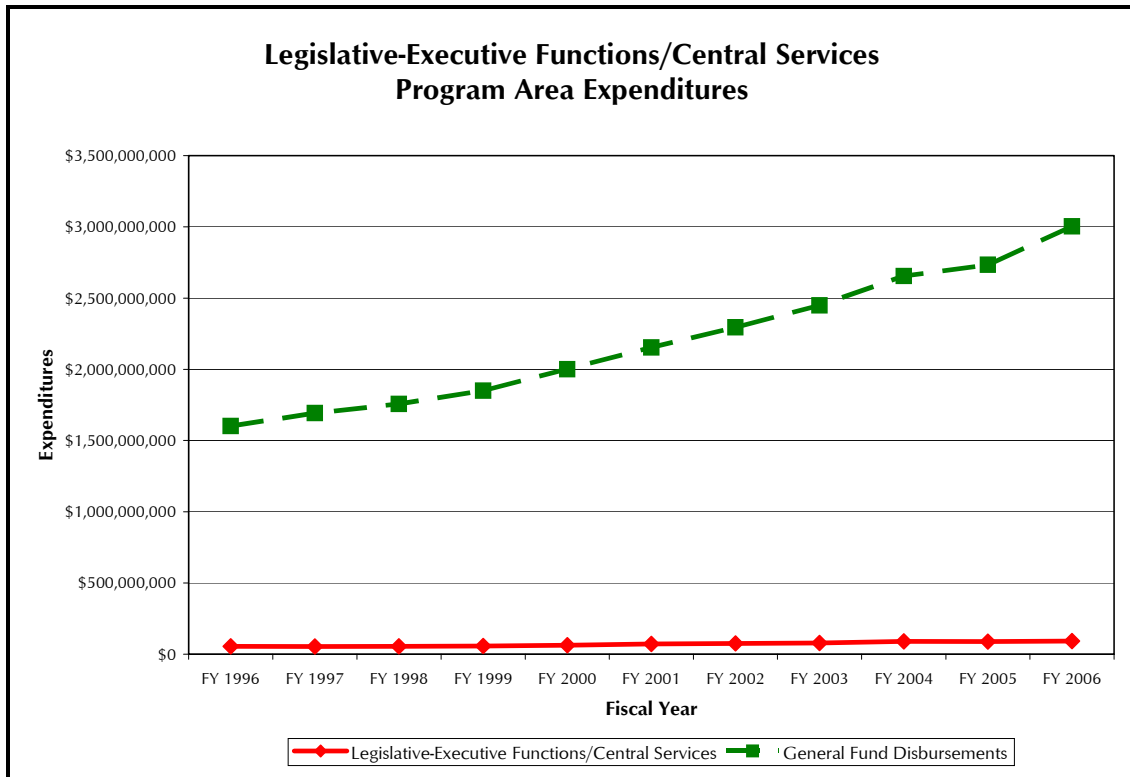
For FY 2006, the recommended funding level of \$93,186,192 for the Legislative-Executive/Central Services program area comprises 8.7 percent of the total recommended General Fund Direct Expenditures of \$1,076,874,724. It also includes 1,040 or 8.8 percent of total authorized positions for FY 2006. The Legislative-Executive/Central Services program area increases \$507,524 or 0.5 percent over the *FY 2005 Revised Budget Plan*, primarily due to salary adjustments associated with the Pay for Performance Program. This increase represents 2.0 percent of the Direct Expenditures increase for FY 2006, which is projected be \$25,663,756 or 2.4 percent over the *FY 2005 Revised Budget Plan*.

During the period of FY 2003-FY 2005, the real estate tax rate was reduced from \$1.23 to \$1.13 per \$100 assessed value in order to provide tax relief to residents due to rising property assessments. After an additional 10-cent reduction in the Real Estate Tax rate for FY 2006, revenues are expected to grow at a rate of 8.89 percent or \$246,360,279, from \$2,772,195,247 to \$3,018,555,526.

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

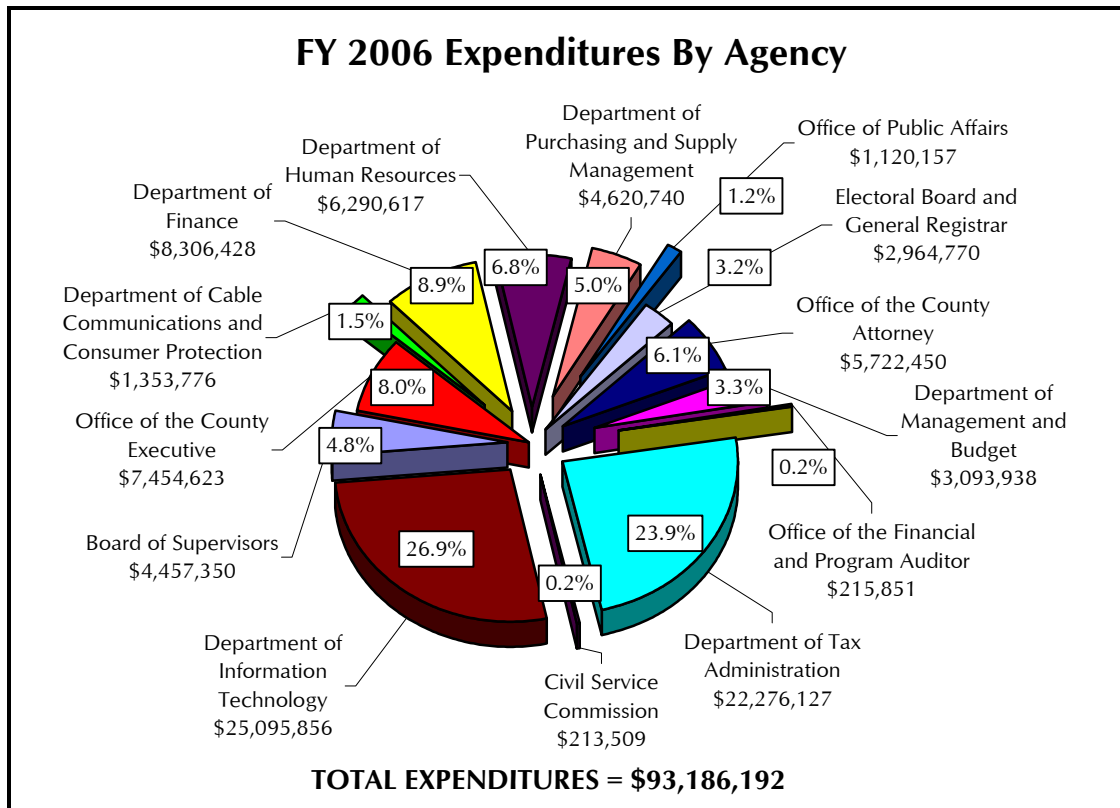
Legislative-Executive Functions/Central Services Program Area Summary

Trends in Expenditures and Positions

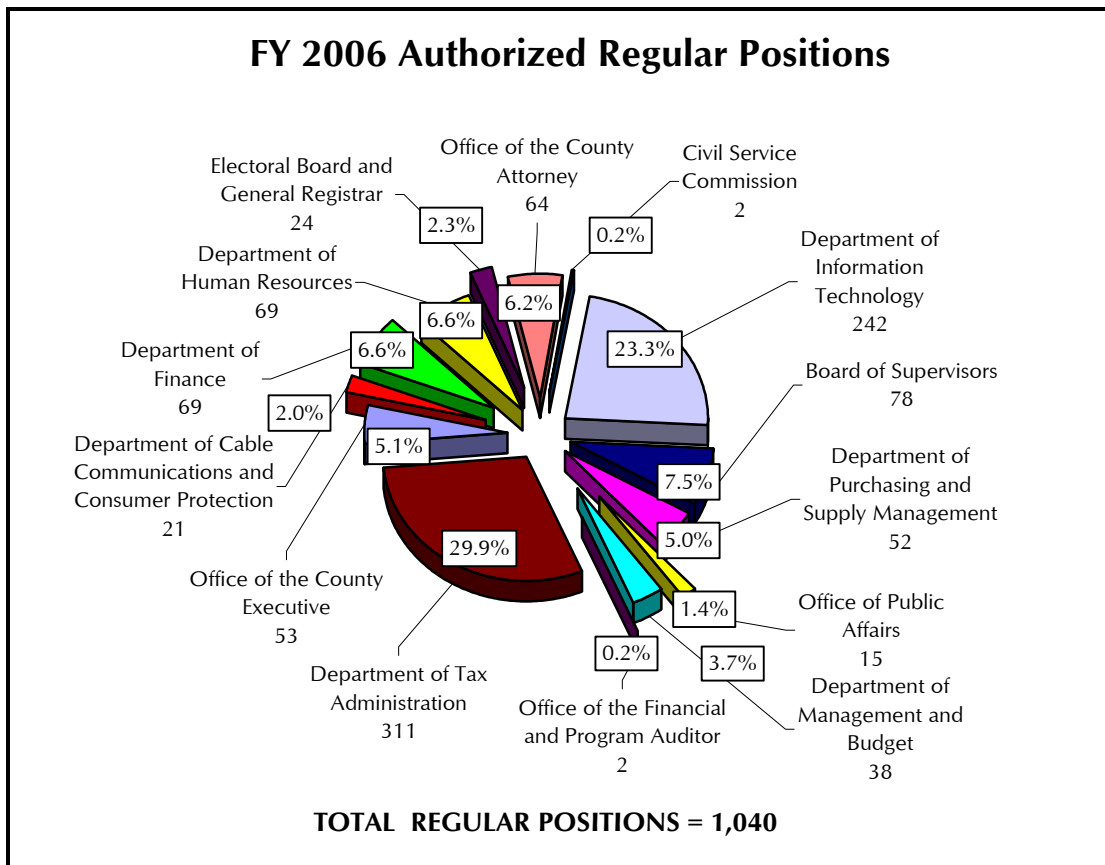


Legislative-Executive Functions/Central Services Program Area Summary

FY 2006 Expenditures and Positions by Agency



Legislative-Executive Functions/Central Services Program Area Summary



Benchmarking

As part of an effort to identify additional performance benchmarks, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia that show cost per capita in each of the seven program areas (Legislative-Executive/Central Services; Judicial; Public Safety; Public Works; Health and Welfare; Parks, Recreation and Libraries; and Community Development) are included here for the first time. Due to the time necessary for data collection and cleaning, FY 2003 represents the most recent year for which data are available. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses; therefore, the data are very comparable. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

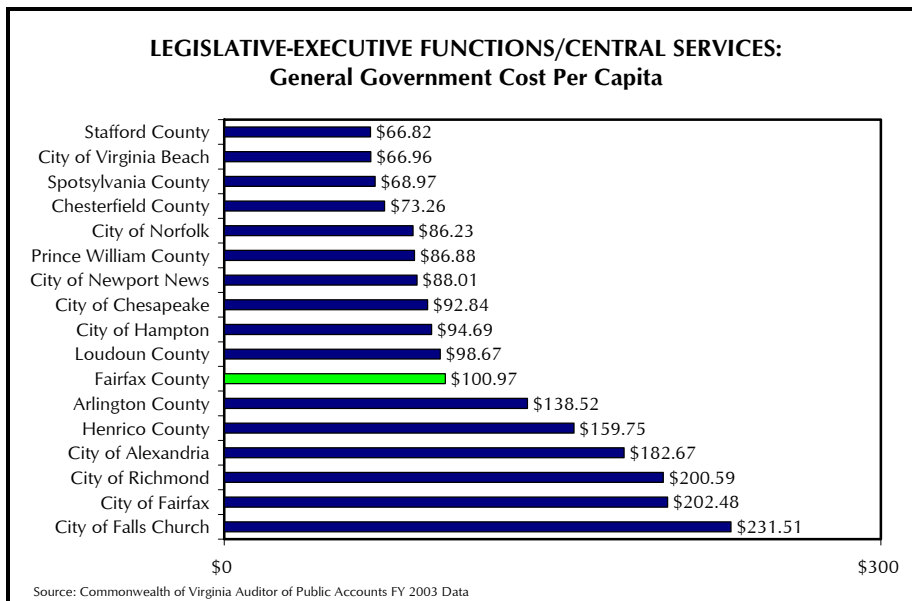
Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Over 100 cities, counties and towns provide comparable data annually in 15 service areas. Not all jurisdictions provide data for every service area, however. The only one for which Fairfax County does not provide data is Roads and Highways because the Commonwealth maintains primary responsibility for that function for counties in Virginia. The agencies in this program area that provide data for benchmarking include the Department of Human Resources, the Department of Purchasing and Supply Management, and the Department of Information Technology. While not a comprehensive presentation of all agencies in this program area, the benchmarks shown provide a snapshot of how Fairfax County compares to others in these service areas. It should be noted that it is sometimes difficult to compare various administrative functions due to variation among local governments regarding structure and provision of service. It should also be noted that there are approximately 2,000 program-level performance indicators found throughout Volumes 1 and 2 for those seeking additional performance measurement data by agency.

Legislative-Executive Functions/Central Services Program Area Summary

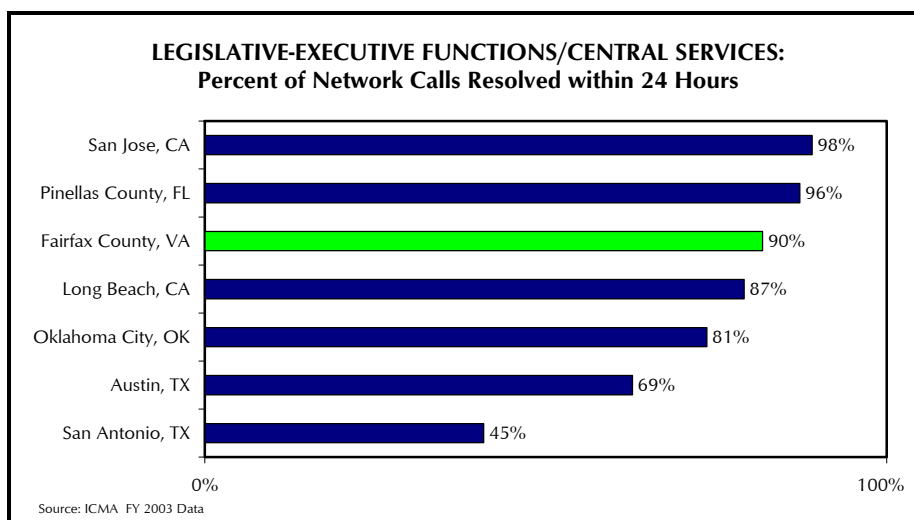
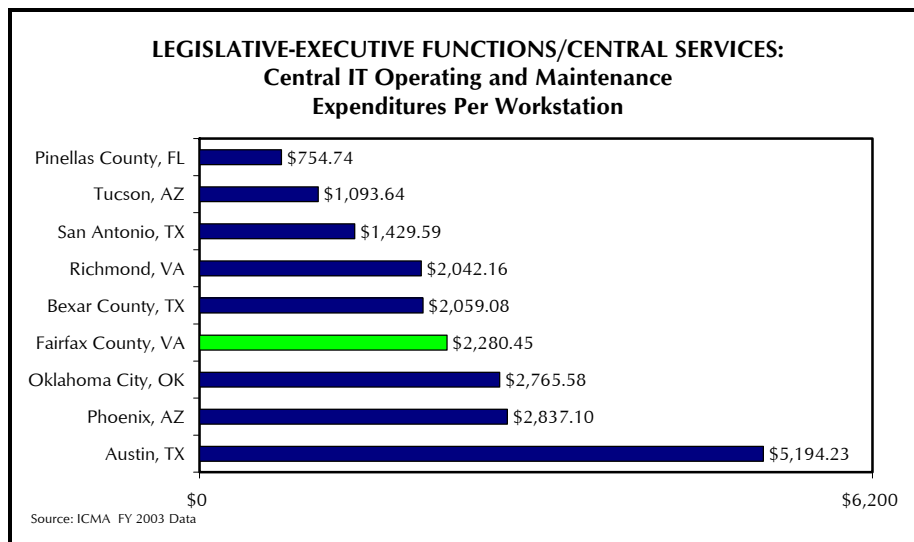
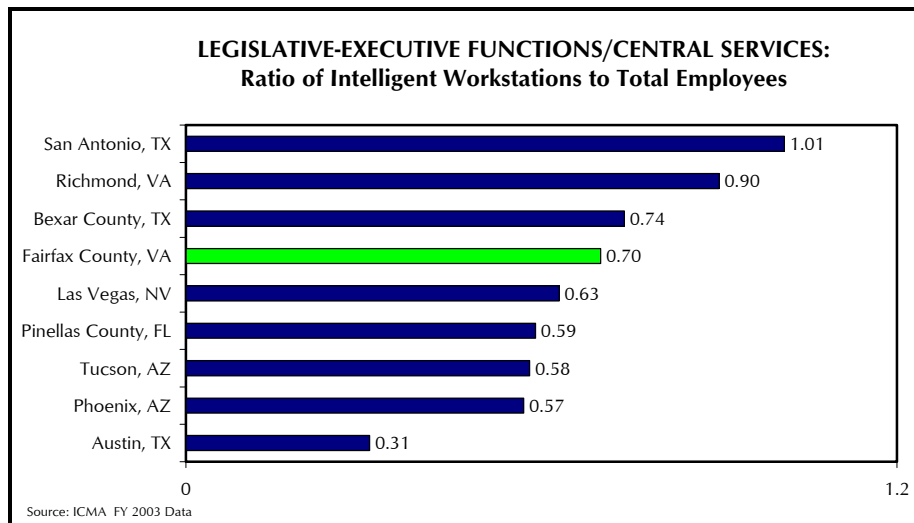
As part of the ICMA benchmarking effort, participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive checking and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2003 data represent the latest available information. The jurisdictions presented in the graphs on the following pages generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

In terms of information technology efficiency and effectiveness, Fairfax County compares favorably to other large jurisdictions. Likewise in the human resources and purchasing service areas, the County's performance is very competitive with the other benchmarked jurisdictions. An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have demonstrated that they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

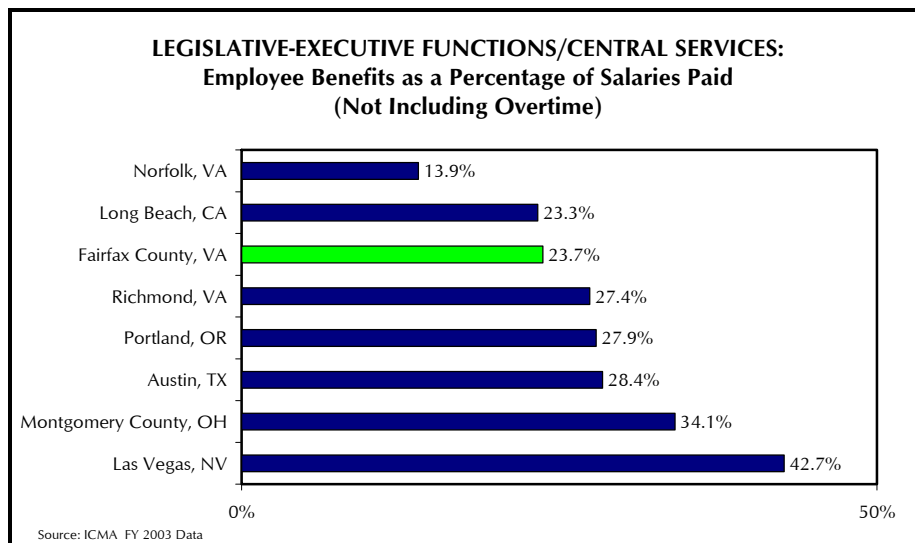
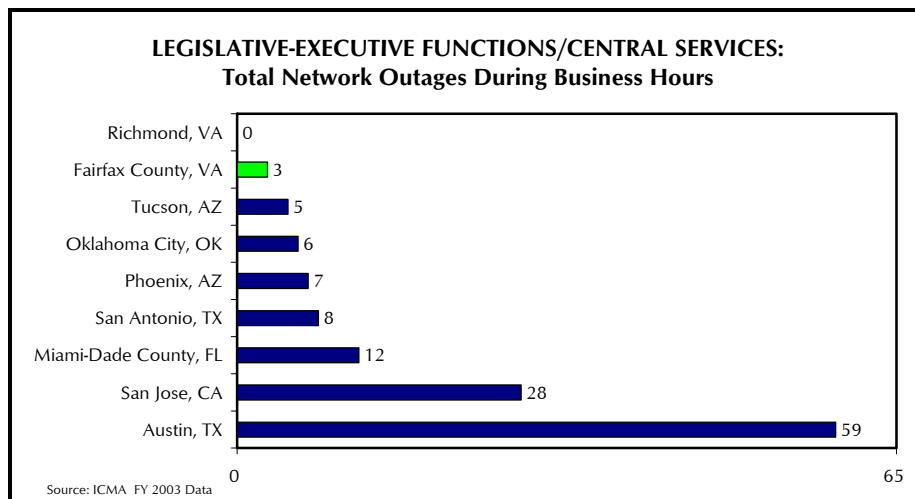
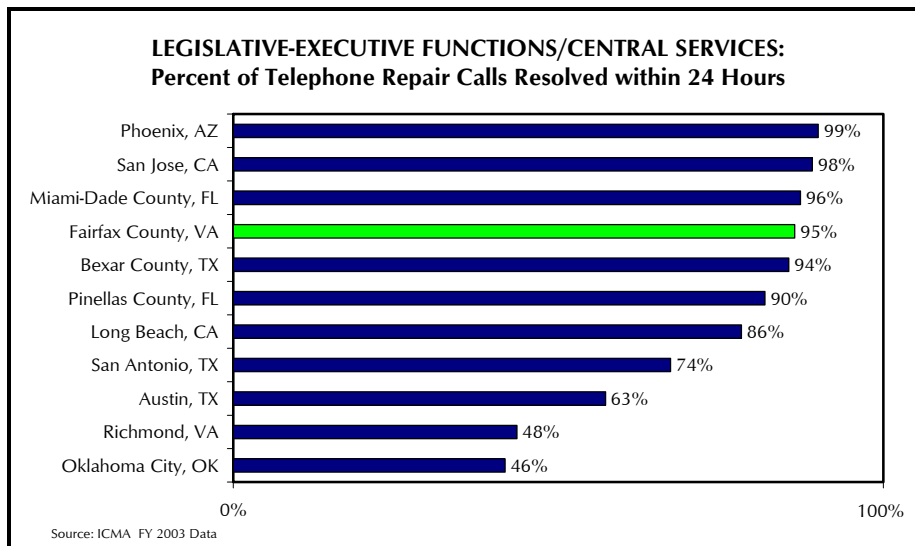
Agencies use this ICMA benchmarking data in order to determine how County performance compares to other peer jurisdictions. Where other high performers are identified, the challenge is to learn what processes, systems or methods they use that contribute to their high level of performance. This is an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



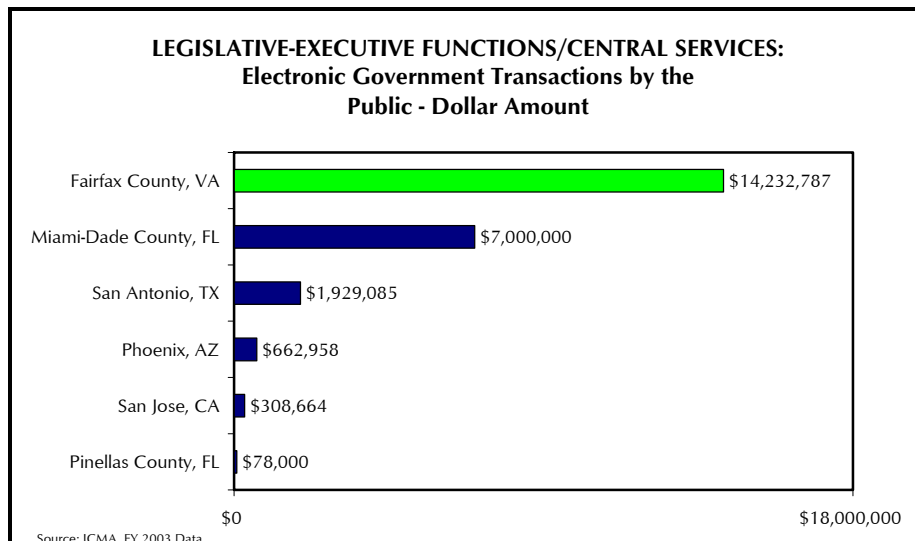
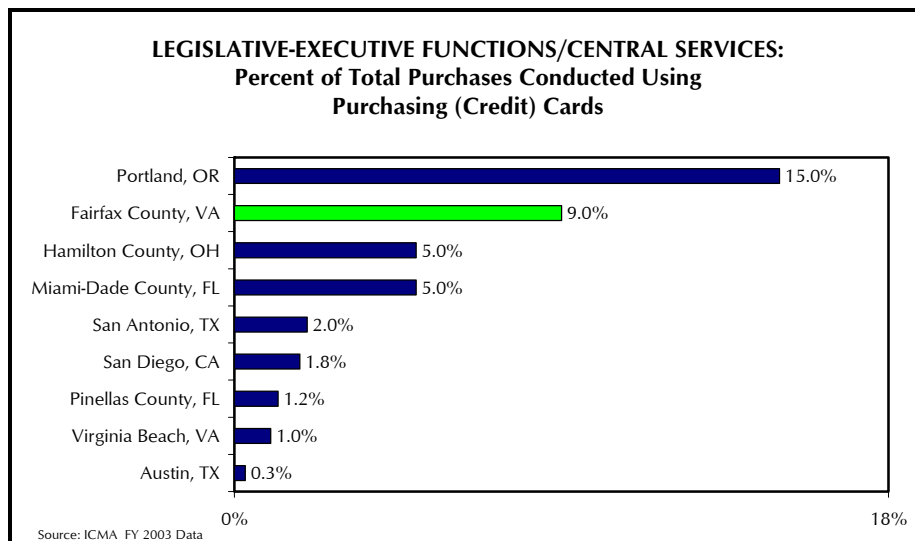
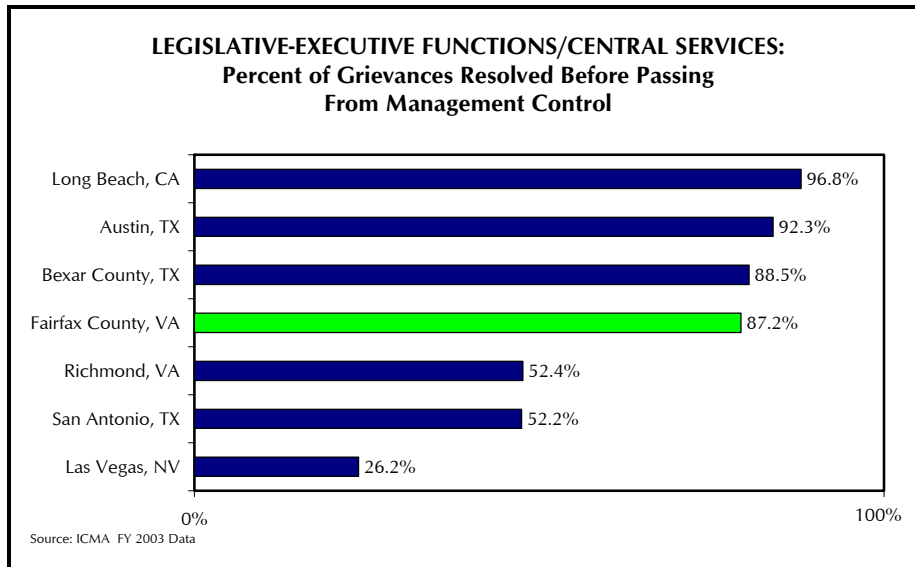
Legislative-Executive Functions/Central Services Program Area Summary



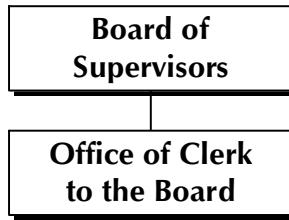
Legislative-Executive Functions/Central Services Program Area Summary



Legislative-Executive Functions/Central Services Program Area Summary



Board of Supervisors



Mission

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

Focus

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


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

THINKING STRATEGICALLY



Strategic issues for the Department include:

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

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

 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
<p>Make final software refinements and implement new office procedures to speed up the production of notification letters to appointees of Boards, Authorities and Commissions from an average of seven days following appointment to just one day.</p>	<input checked="" type="checkbox"/>		Clerk's Office

Board of Supervisors

 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Expand usage of technology that enables citizens who want to testify at public hearings to sign up on the County's web site.	<input checked="" type="checkbox"/>		Clerk's Office
Enhance the website to provide more information on County Boards, Authorities and Commissions (BACs) in an effort to expand involvement by residents. Distribute a brief brochure on BACs and provide it on the web.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Clerk's Office
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Hold regular meetings with Board chief aides to discuss, proactively address and resolve administrative issues relating to payroll finance and procurement.		<input checked="" type="checkbox"/>	Clerk's Office

Budget and Staff Resources¹

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/ 7	7/ 6.5	7/ 6.5	7/ 6.5
Exempt	71/ 71	71/ 71	71/ 71	71/ 71
Expenditures:				
Personnel Services	\$3,219,274	\$3,724,277	\$3,724,277	\$3,855,539
Operating Expenses	516,272	567,271	567,271	601,811
Capital Equipment	0	0	0	0
Total Expenditures	\$3,735,546	\$4,291,548	\$4,291,548	\$4,457,350

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

Summary by District				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Chairman's Office	\$283,138	\$401,286	\$401,286	\$413,021
Braddock District	333,794	350,286	350,286	362,021
Hunter Mill District	282,296	350,286	350,286	362,021
Dranesville District	291,128	350,286	350,286	362,021
Lee District	326,607	350,286	350,286	362,021
Mason District	300,905	350,286	350,286	362,021
Mt. Vernon District	337,554	350,286	350,286	362,021
Providence District	274,849	350,286	350,286	362,021
Springfield District	335,729	350,286	350,286	362,021
Sully District	288,214	350,286	350,286	362,021
Total Expenditures	\$3,054,214	\$3,553,860	\$3,553,860	\$3,671,210

Board of Supervisors

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$131,262**
An increase of \$131,262 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Intergovernmental Charges** **\$34,540**
An increase of \$34,540 related to intergovernmental charges including \$24,186 for Information Technology charges based on the agency's historic usage, \$10,100 in PC replacement charges due to an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500 and a net increase of \$254 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance.

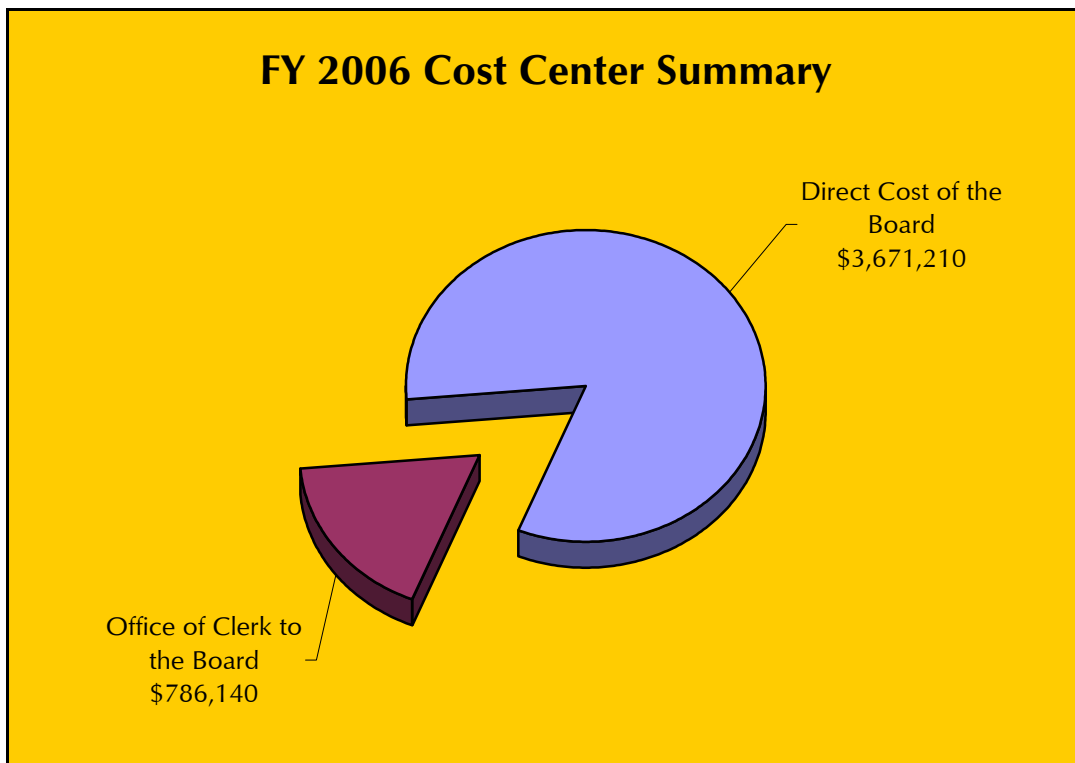
Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ There have been no revisions to this agency since approval of the FY 2005 Adopted Budget Plan.

Cost Centers

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



Board of Supervisors

Direct Cost of the Board



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Exempt	70/ 70	70/ 70	70/ 70	70/ 70
Total Expenditures	\$3,054,214	\$3,553,860	\$3,553,860	\$3,671,210

Position Summary
TOTAL EXEMPT POSITIONS 70 Positions / 70.0 Staff Years

Key Performance Measures

Goal

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

Office of Clerk to the Board



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/ 7	7/ 6.5	7/ 6.5	7/ 6.5
Exempt	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$681,332	\$737,688	\$737,688	\$786,140

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

Key Performance Measures

Goal

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

Objectives

- ◆ To uphold the timeliness of the Clerk's Board Summaries with a completion time within three business days of the meeting.

Board of Supervisors

- ◆ To increase the error-free rate of the Clerk's Board Summaries from 98.4 percent to 98.6 percent, toward a target of a 100 percent error-free rate.
- ◆ To increase the percentage of land use decision letters to applicants initiated within 10 working days from the date of Board action from 91.8 percent to 96.0 percent.
- ◆ To maintain a 100 percent satisfaction level for all research requests processed.
- ◆ To maintain Board Members' level of satisfaction with service provided by the Clerk's Office at 90 percent of members satisfied in FY 2004, toward a future target of 100 percent.
- ◆ To maintain the timeliness of the production of the appointment letters for appointees to Boards, Authorities and Commissioners at 100 percent completed within 4 working days from appointment by the Board of Supervisors.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Clerk's Board Summaries	24	24	24 / 24	24	24
Total pages of Clerk's Board Summaries	1,004	1,014	999 / 1,017	1,022	1,027
Letters of land use decisions by the Board	174	175	183 / 171	173	173
Research requests	507	410	410 / 489	489	489
Letters of appointment to Boards, Authorities, and Commissioners	363	421	394 / 447	434	434
Efficiency:					
Cost per Clerk's Board Summary	\$5,555	\$5,911	\$6,067 / \$5,921	\$5,916	\$6,057
Cost per land use decision	\$132.50	\$131.09	\$128.26 / \$167.34	\$169.81	\$174.04
Efficiency:					
Cost per research request	\$17	\$23	\$23 / \$20	\$20	\$21
Cost per Board appointment	\$111	\$103	\$112 / \$91	\$92	\$95
Service Quality:					
Percent of Clerk's Board Summaries completed within 3.5 business days	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Number of accurate Board Summary pages	988	989	982 / 1,001	1,006	1,013
Average number of business days between Board action on land use applications and initiation of Clerk's letter	6.03	6.50	6.10 / 6.40	6.30	6.20
Percent of record searches initiated the same day as requested	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Average number of business days between Board appointment and Clerk's letter to appointee	6.0	0.9	1.0 / 1.3	1.3	1.3

Board of Supervisors

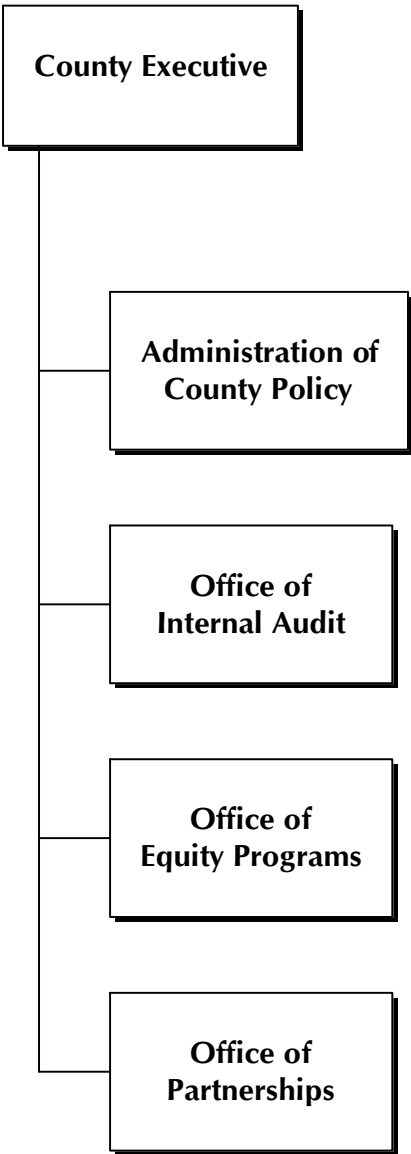
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Average number of business days between Board Meeting and completion of Board Summary	2.60	2.58	2.60 / 2.87	2.70	2.60
Percent of accurate Clerk's Board Summary pages	98.4%	97.5%	98.3% / 98.4%	98.5%	98.6%
Percent of land use decision notification letters initiated within 10 business days	97.7%	94.0%	97.0% / 91.8%	94.0%	96.0%
Percent of individuals satisfied with record research requests processed	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of Board Members indicating a satisfactory level of service by the Clerk's Office	90.0%	90.0%	90.0% / 90.0%	90.0%	90.0%
Percent of notification letters produced within 4 business days of the Board's appointment (1)	NA	100.0%	100.0% / 98.0%	100.0%	100.0%

(1) In FY 2004, the Board made 9 appointments to the Convention and Visitors Bureau before information was available for the letters. The Clerk's Office produced the letters as soon as the information was provided. Discounting that aberration, the Actual figure would be 100.0 percent.

Performance Measurement Results

The Clerk's Office continues to produce its main document, the Clerk's Board Summary, within three days of the Board meeting and with a level of accuracy of over 98 percent. The decrease in the percent of land use decision notification letters initiated within 10 business days from 94.0 percent in FY 2003 to 91.8 percent in FY 2004 is due to variations in the number of land use applications on the Board's agenda, as well as, other workload. In FY 2004, research requests increased over 19 percent while letters of appointments increased 13.5 percent. In FY 2006, the Clerk's Office will continue to pursue technology initiatives that will enhance services to the public, members of the Board of Supervisors, and County staff.

Office of the County Executive



Mission

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

Office of the County Executive

Focus

The Office of the County Executive assesses emerging trends and issues, and identifies strategies to respond to these challenges; takes the lead role in coordinating resources to respond to countywide emergency/disaster situations and provides ongoing support. The Office develops policies and programs that motivate staff, engage citizens and effectively address community needs and priorities; acts as the official liaison with the Board of Supervisors; executes the policies established by the Board of Supervisors or mandated by the state; develops and leads a customer-friendly and efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of our community; and seeks to ensure that the work of leadership is something with which all agencies and employees participate.

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

The Office will continue to focus on countywide communication by developing more effective ways to communicate with employees, County residents, businesses and community organizations using a variety of approaches including providing more of its publications on the County's website as well as employing appropriate technologies to reach the diverse audiences represented. Fairfax County, as a maturing area, is faced with aging neighborhoods, increased housing costs and a multi-ethnic citizen base with numerous needs to be addressed. Recognizing this need, this office is taking a systemic approach to community building. In addition, this office will be taking a more proactive role in gang prevention and intervention by establishing a cross agency/community wide council to facilitate the management and coordination of activities regarding gang prevention and intervention strategies.

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

To support the County and regional commitment to teleworking, the Office is committed to increasing employee participation in the County's telework program, with a goal of having 20 percent of the eligible workforce teleworking in 2006 by providing consistent, reliable and secure remote access to the County's business applications.

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

THINKING STRATEGICALLY

Strategic issues for the Department include:

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

Office of the County Executive

In response to the changing face of Fairfax County, the Office of the County Executive promotes the value of diversity in the workforce and in the community. To support numerous programs aimed at promoting this idea, the Language Access Coordinator position assists departments with the development of agency-specific plans and monitors activities to ensure that persons with limited English proficiency are receiving equal access to County services. This position also assists the Department of Human Resources in increasing recruitment of multi-lingual candidates for County employment. The Office encourages full participation and collaboration of all employees from diverse cultural and language backgrounds as well as varied skill sets. In addition, the office provides the framework, concepts and learning opportunities to achieve defined expectations and results. Another focus will be to continue to strive for cohesiveness within the organization and foster a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

The office continues to spearhead several programs such as, Strengthening Neighborhoods and Building Communities which works with community leaders and civic associations to assist them in building the capacity in neighborhoods to sustain their own appearance, health, leadership, organization and safety. This is a cross-county initiative coordinating with staff from the Police Department, Department of Housing and Community Development, Health Department, Department of Community and Recreation Services, Department of Systems Management for Human Services, Department of Planning and Zoning and the Department of Public Works and Environmental Services. Other programs that are currently being focused upon are the cross-county Gang Prevention Program and the expansion of the County's legislative focus to include a larger presence in the federal arena in addition to monitoring the interests of the County at the state level.

The County's Equal Opportunity Enforcement program, administered by the Office of Equity programs, ensures County compliance with all federal, state and County mandates granting equal access to all County services, programs, and employment opportunities. In particular, the equal opportunity staff provides technical assistance and training, and conducts investigations of alleged discrimination to ensure a diversified workforce. Adherence to the requirements of the Americans with Disabilities Act is another component of the program which involves providing technical guidance to managers and employees about accessibility to facilities and services for the public as well as requests for employee disability accommodations. The Office of Equity Programs continues to develop outreach initiatives in County government and in the communities we serve.




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

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

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

Office of the County Executive

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Support the initiative of building resilience within communities allowing them to sustain their own appearance, health, leadership, organization and safety. Establish a cross agency and community wide council on gang prevention to facilitate the management and coordination of activities regarding gang prevention and intervention strategies.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration of County Policy
Takes the lead role in coordinating resources to respond to countywide emergency/disaster situations and provides ongoing support.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration of County Policy
Link eligible uninsured children and adults to medical/dental providers.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Office of Partnerships
 Maintaining Healthy Economies	Recent Success	FY 2006 Initiative	Cost Center
Provide technology access and training near to the homes of, and readily accessible to, underserved families. For example, continue to build Computer Learning Centers Partnership technology labs in neighborhood resource centers, schools, subsidized housing developments and ecumenical facilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Office of Partnerships
Continue to facilitate equal access to post-secondary educational opportunities for high school students from low-income and or potential first generation college families as required by the Virginia Department of Education Project Discovery Program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Office of Partnerships
In order to help address a community need, expand and diversify a council that will finance, champion, and support the needs of the Allied Health and Nursing Partnership to provide for the education and training of qualified Fairfax County residents for careers in the health professions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Office of Partnerships
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
To protect the environment by remaining or going beyond compliance with federal/state regulations and striving to more fully integrate environmental awareness and understanding into all levels of agency decision making, as operations focus on controlling pollution and preventing environmental problems and their associated costs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration of County Policy

Office of the County Executive

 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
To continue leading the County commitment to teleworking by providing consistent, reliable, and secure remote access to the County's business applications with the goal of increasing employee participation in the County's telework program to 20 percent of the eligible workforce by 2005.	✓	✓	Administration of County Policy
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Continue to coordinate information and resources for cross-cutting initiatives to ensure the flow of information, ideas, and opportunities throughout the organization.	✓	✓	Administration of County Policy
Assure that the County continues to engage new citizen leaders in the business of government and that all County employees have access to leadership development opportunities.	✓	✓	Administration of County Policy
Identify community projects and collaborate with other organizations to complete these projects. Staff's participation in community projects demonstrates the effective use of teamwork to understand the diversity of interests and to get things done. In the past, staff participated in projects sponsored by Habitat for Humanity and Nurturing Parents Program.	✓	✓	Equity Programs
Established the Employee Volunteer Diversity Steering Committee to promote the County's diversity policy. Committee members develop and plan educational programs highlighting the culture, customs and heritage of different populations.	✓	✓	Equity Programs
Continue to increase the influence and reach of the Office through attending community meetings and programs in order to better understand the needs of the multicultural workforce and external community.	✓	✓	Equity Programs
Develop community wide partnerships, under the guidance of Advisory Councils, to provide resources, assets, activities, and opportunities for underserved children and families in such areas as education, technology, and health care. The goal being to address far reaching social challenges while stimulating civic responsibility and involvement.	✓	✓	Office of Partnerships
Build seasonal partnerships with community based organizations, corporations, and individuals to provide essentials and gifts to underserved families participating in Office of Partnerships programs.	✓	✓	Office of Partnerships

Office of the County Executive

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Assist in development of Board legislative policy and analyze enacted State laws to ensure County compliance. Facilitate awareness of the implications of state legislative and budget actions on the County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration of County Policy
Continue to develop an intranet site to serve as an internal control resource and self-assessment tool for County departments.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Internal Audit
Continue to develop a global risk assessment model in order to align Audit test work and resources with high risk areas; continue to assist in the implementation of sound controls through participation in system development projects; and continue to expand on procurement card audits and cyclical business process evaluations of departments throughout the County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Internal Audit
Implement a continual audit process which uses automated key indicators to spot trends or spikes in data, indicating elevated risk. This will allow the office to cover a wider area of potential risks throughout the County and take proactive steps to evaluate and examine the effectiveness of control systems in place.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Internal Audit
Increase knowledge and awareness of internal controls and fraud factors throughout the County. The office will continue to make presentations at the Procurement to Payment seminars, and will help teach financial management concepts during supervisor training courses.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Internal Audit
Offer training on issues related to alternative dispute resolution methods and equal opportunity programs and policies. Training programs are an investment in the workforce because these programs develop employees' talents and prepare them to address the needs of the community.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Equity Programs
Lead and monitor the County's plan to provide physically accessible facilities and services to persons with disabilities, as required by the Americans with Disabilities Act (ADA), including retrofitting existing facilities and improving curbside access.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Equity Programs

Office of the County Executive

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	47/ 47	47/ 47	50/ 50	50/ 50
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:				
Personnel Services	\$4,377,384	\$4,815,921	\$4,915,921	\$5,370,693
Operating Expenses	2,061,051	1,981,980	2,212,615	2,083,930
Capital Equipment	0	0	0	0
Total Expenditures	\$6,438,435	\$6,797,901	\$7,128,536	\$7,454,623

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$429,772**
 An increase of \$429,772 associated with salary adjustments necessary to support the County's compensation program, and to support the position adjustments noted below.
- ◆ **Intergovernmental Charges** **\$26,950**
 An increase of \$26,950 is due to intergovernmental charges. Of this total, an increase of \$16,100 in PC replacement charges is based on an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500, an increase of \$7,013 is for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs, and an increase of \$3,837 is for Information Technology charges based on the agency's historic usage.
- ◆ **Carryover Adjustments** **(\$130,635)**
 A decrease of \$130,635 due to the carryover of one-time expenses included as part of the FY 2004 Carryover Review.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Gang Prevention Coordinator Position** **\$200,000**
 As part of the FY 2004 Carryover Review, an increase of \$200,000 was included to support the addition of 1/1.0 SYE Program Manager position as well as associated operating expenses to act as the Resource Coordinator for Gang Prevention position. This individual is responsible for coordinating the County's preventative and community education efforts to combat the presence and proliferation of gangs.
- ◆ **Other Personnel-Related Actions** **\$0**
 In FY 2005, the County Executive approved a redirection of 2/2.0 SYE positions in order to address significant workload-related issues. First, an increase of 1/1.0 SYE position is included to serve as the Assistant Intergovernmental Relations Coordinator focusing on Federal legislation of interest to Fairfax County. The second position change was a lateral transfer of 1/1.0 SYE Personnel Analyst III from the Office of Human Rights to the Office of Equity Programs. There are no corresponding funding adjustments for these positions in FY 2005 as the agency has been directed to absorb all costs associated with these actions.

Office of the County Executive

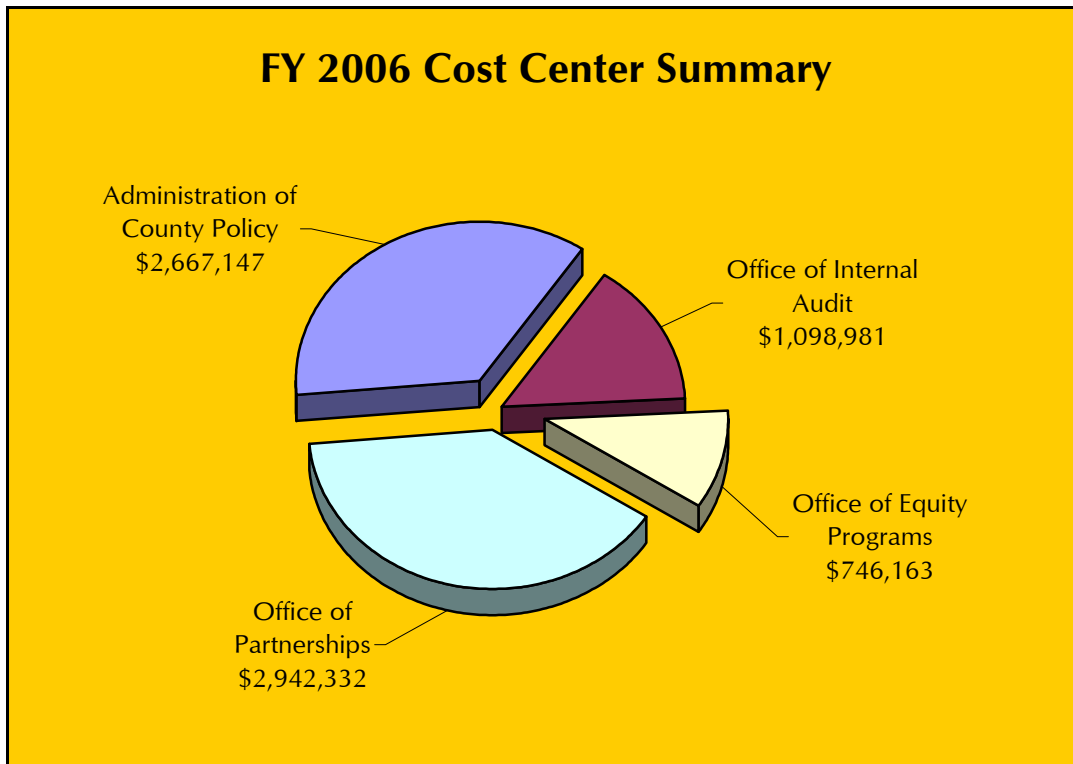
◆ **Other Carryover Adjustments**

\$130,635

An increase of \$130,635 is due to encumbered carryover.

Cost Centers

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



Administration of County Policy

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	16/ 16	16/ 16
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$2,014,259	\$2,202,087	\$2,491,424	\$2,667,147

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

E Denotes Exempt Position

Office of the County Executive

Key Performance Measures

Goal

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

Objectives

- ◆ To provide clear direction, leadership and strategic management necessary to accomplish Board policies, and deliver services efficiently and effectively by achieving at least 70 percent of performance targets.
- ◆ To respond to at least 95 percent of 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Performance targets managed countywide	1,820	2,002	1,950 / 1,902	1,900	1,850
Citizen concerns requiring action (monthly average)	62	75	78 / 73	75	75
Board matters requiring action (monthly average)	54	70	75 / 82	78	78
Board package (BP) items prepared (monthly average)	122	145	130 / 134	132	135
Service Quality:					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	32%	31%	31% / 31%	30%	30%
Average days to respond to citizen concerns	17	18	14 / 16	14	14
Average days to respond to Board matters and correspondence	17	22	14 / 16	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	87%	85%	95% / 89%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	14%	18%	5% / 13%	5%	5%

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent of performance targets achieved by County agencies	68%	64%	70% / 66%	70%	70%
Percent of citizen concerns responded to within 14 days	89%	82%	95% / 91%	95%	95%
Percent of Board items responded to within 14 days	87%	85%	95% / 91%	95%	95%
Percent of BP items sent out completely, accurately, and on time	87%	83%	95% / 89%	95%	95%

Performance Measurement Results

The County Executive's office has implemented a new tracking system to assist staff more effectively handle daily correspondence with citizens and members of the Board of Supervisors. The new tracking system is also being used to assist in tracking Board items throughout the County. Several other County agencies are implementing the same product in an effort to have a more universal system. FY 2004 saw improvement over FY 2003 in all four outcome measures tracked, including a 9 percent increase in citizen concerns responded to within 14 days. The agency seeks to improve further to the 95 percent level in responding to citizen concerns within 14 days, in responding to Board matters and correspondence items within 14 days, and in ensuring that 95 percent of Board Package items are complete, accurate and on time.

Office of Internal Audit

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	12/ 12	12/ 12	12/ 12	12/ 12
Total Expenditures	\$874,528	\$1,061,523	\$1,063,764	\$1,098,981

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

Key Performance Measures

Goal

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

Objectives

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

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Audits conducted	23	19	16 / 15	20	20
Agencies audited	67	23	40 / 44	40	40
Recommendations made	155	99	141 / 85	150	110
Recommendations accepted	155	99	141 / 85	150	110
Efficiency:					
Audits per auditor	2.3	1.9	1.6 / 2.1	2.0	2.0
Recommendations per auditor	15.5	9.9	14.1 / 12.1	15.0	14.0
Service Quality:					
Percent of audits completed on time	74%	89%	85% / 100%	85%	85%
Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"	99%	96%	99% / 100%	95%	95%
Percent of survey customers' opinion on audit recommendations for "strengthened management controls"	99%	97%	99% / 100%	95%	95%
Outcome:					
Percent agencies audited	20%	23%	25% / 40%	25%	25%
Percent of recommendations implemented	63%	78%	80% / 87%	80%	80%

Performance Measurement Results

Internal Audit intends to complete audits in at least 25 percent of County agencies every year with at least 80 percent implementation rate for its recommendations. Both of these goals were met during FY 2004. Internal Audit completed 15 audits and made 85 recommendations during the year. These totals were lower than estimated due to staff vacancies throughout FY 2004 and due to a focus on higher risk areas and improved overall compliance seen during procurement card audits. Greater emphasis was placed on early notification and proactively working with agencies to ensure that recommendations were fully implemented, which resulted in a significant increase in clearing outstanding recommendation items during FY 2004. Customer satisfaction remained at high levels, as feedback via surveys sent throughout the year indicated that audits were conducted in a timely manner, were objective, and added value to departmental operations.

The number of audits per auditor increased from FY 2003 as emphasis has been directed during the past year, and will continue to be directed in the next fiscal year, on streamlining audit operations and improving efficiency. Achieving greater efficiencies will allow the office to perform more detailed substantive testing of high risk areas, investigate elevated risks through the use of key indicators, and work with County management and staff to provide risk assessment and internal control training.

Office of the County Executive

Office of Equity Programs

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	8/ 8	8/ 8	9/ 9	9/ 9
Total Expenditures	\$605,122	\$642,915	\$644,665	\$746,163

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

Key Performance Measures

Goal

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

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

Objectives

- ◆ To increase workforce representation to 45.2 percent for women, and 33.1 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 92.0 percent of participants showing increased knowledge in the post-training evaluation.
- ◆ To respond within one business day to 98.2 percent of complaints and information requests regarding discrimination complaints against County agencies.
- ◆ To reach 8.5 percent of the workforce with information or training about the Alternative Dispute Resolution (ADR) program, toward a target of 10 percent.
- ◆ To increase the number of participants in the ADR processes from 310 to 320, reflecting 2.7 percent of the workforce, toward a long-term goal of 500 participants.

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Diversity plans reviewed	46	44	45 / 43	43	43
Customers trained	1,870	2,287	2,000 / 2,294	2,300	2,300
Training programs/sessions presented	NA	46	48 / 71	60	60
Customer contacts requiring technical assistance	17,850	17,883	17,890 / 17,891	17,895	17,900
Customer contacts about ADR	NA	1,124	1,150 / 1,220	1,225	1,225
Orientations/Information briefings held about ADR	NA	10	12 / 10	12	12
Employees receiving conflict management training	NA	595	595 / 650	675	700
Customer contacts resulting in participation in ADR services	NA	296	296 / 309	310	320
Efficiency:					
Cost of customer contacts regarding complaints/information requests per position	\$6.83	\$7.01	\$7.19 / \$7.22	\$7.43	\$7.65
Cost per customer trained	\$4.93	\$5.06	\$5.20 / \$5.24	\$5.40	\$5.56
Customer complaints and information requests processed per staff member	1,785	1,788	1,789 / 1,987	1,900	1,950
Cost per customer contact for information on ADR	NA	\$4.25	\$4.40 / \$4.40	\$4.53	\$4.66
Cost per customer trained in ADR program	NA	\$4.25	\$4.50 / \$4.50	\$4.63	\$4.76
Cost per session for ADR services	NA	\$6.20	\$6.35 / \$6.35	\$6.53	\$6.72
Service Quality:					
Percent satisfied with quality of training	87.3%	87.0%	87.2% / 87.1%	87.3%	87.5%
Percent satisfied with service delivery concerning complaints and information requests	100.0%	96.0%	96.2% / 85.7%	85.9%	86.1%
Percent of participants indicating satisfaction with ADR training	NA	67.0%	67.5% / 68.0%	68.0%	68.5%
Percent of participants and clients indicating satisfaction with ADR services	NA	80.0%	82.0% / 80.0%	80.5%	80.5%

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent of actual female representation in workforce	45.0%	45.0%	45.1% / 45.0%	45.1%	45.2%
Percent of actual minority representation in workforce	31.6%	32.3%	32.5% / 32.9%	33.0%	33.1%
Percent of customers who increased their knowledge of diversity	88.4%	89.5%	89.6% / 91.8%	91.9%	92.0%
Percent of responses within one business day	98.0%	98.0%	98.1% / 98.1%	98.1%	98.2%
Percent of timely responses	93.3%	95.0%	95.2% / 100.0%	99.0%	99.1%
Percent of workforce that attended information briefings or training about ADR	NA	7.6%	8.0% / 8.2%	8.5%	8.5%
Percent of workforce that participated in ADR processes	NA	2.0%	2.0% / 2.7%	2.7%	2.7%

Performance Measurement Results

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

The Alternative Dispute Resolution Program's outreach efforts continued to provide employees with access to services online and at job sites. Increased training and workshops offered employees alternatives to dispute resolution in the workplace. Outreach efforts resulted in 8.2 percent of the total workforce participating in ADR services. In addition, staff has developed collaborative relationships with several County agencies to incorporate a mediation component in their service areas.

Office of Partnerships

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	13/ 13	13/ 13	13/ 13	13/ 13
Total Expenditures	\$2,944,526	\$2,891,376	\$2,928,683	\$2,942,332

Position Summary				
1 Director, Office of Partnerships	5 Management Analysts III	1 Network/Telecommunications Analyst II		
1 Fiscal Administrator	2 Management Analysts II	1 Administrative Assistant III		
1 Program Manager		1 Administrative Assistant II		
TOTAL POSITIONS				
13 Positions / 13.0 Staff Years				
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund				

Office of the County Executive

Key Performance Measures

Goal

To develop collaborative relationships and form alliances with various 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.

Objectives

- ◆ To collect and distribute food and gifts to at least 100 low-income families in November/December 2004, which is 100 percent of the target based on program capacity.
- ◆ To provide equal access to post-secondary educational opportunities for no fewer than 100 high school students from low-income 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.
- ◆ To link at least 6,000 uninsured low-income children to medical providers, so that at least 46 percent of the estimated total of 12,655 uninsured children are linked to a medical home.
- ◆ To link at least 3,000 uninsured low-income adults to medical providers so that at least 9 percent of the estimated total of 32,186 uninsured adults are linked to a medical home or dental provider.
- ◆ To provide technology access to qualified children of low-income families to bridge the technology divide and help 92 percent of school-aged children enrolled in the Computer Learning Centers Partnership (CLCP) score at or above the 90th percentile on the Computer Literacy Assessment Tool.
- ◆ To assist 100 percent of the graduates sponsored by the Allied Health Partnership obtain health care-related employment within three months of graduation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Holiday Adopt-a-Family: Low-income families that received food/gift donations	139	125	100 / 135	100	100
Project Discovery: High school students enrolled	124	129	125 / 171	171	171
Project Discovery: High school seniors enrolled	54	37	43 / 43	43	50
Medical Care for Children: Uninsured children enrolled	7,141	5,990	6,000 / 5,832	6,000	6,000
Adult Health Partnership: Uninsured adults served	2,718	2,043	2,800 / 2,324	3,000	3,000
Computer Learning Centers: CLCP sites open	12	13	14 / 14	15	16
Computer Learning Centers: Children served weekly average	1,025	1,849	1,924 / 1,924	2,061	2,198
Computer Learning Centers: Weekly capacity	2,655	2,880	2,880 / 2,880	3,105	3,555
Allied Health Partnership: Students enrolled	18	30	30 / 20	20	20

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Efficiency:					
Holiday Adopt-a-Family: Cost per family	\$657	\$687	\$687 / \$750	\$750	\$750
Holiday Adopt-a-Family: Partners' contribution per family	\$657	\$687	\$687 / \$750	\$750	\$750
Holiday Adopt-a-Family: Cost to County	\$0	\$0	\$0 / \$0	\$0	\$0
Project Discovery: Cost per student	\$348	\$318	\$326 / \$326	\$326	\$326
Project Discovery: State contribution	\$174	\$123	\$123 / \$123	\$123	\$123
Project Discovery: Cost to County per student	\$174	\$195	\$203 / \$203	\$203	\$203
Medical Care for Children: Cost per child	\$1,239	\$1,362	\$1,362 / \$1,356	\$1,356	\$1,356
Medical Care for Children: Partners' contribution (per child)	\$939	\$1,062	\$1,062 / \$1,062	\$1,062	\$1,062
Medical Care for Children: Cost to County (per child)	\$300	\$300	\$300 / \$300	\$319	\$319
Adult Health Partnership: Caseload per case manager	906	681	900 / 775	775	775
Computer Learning Centers: Partners' contribution	\$395,000	\$500,000	\$500,000 / \$237,608	\$500,000	\$500,000
Computer Learning Centers: Cost to County	\$84,649	\$94,000	\$103,400 / \$840,195	\$900,210	\$960,224
Allied Health Partnership: Cost per student	\$925	\$925	\$925 / \$894	\$812	\$812
Allied Health Partnership: Partners' contribution	\$2,000	\$25,000	\$25,000 / \$14,549	\$40,000	\$40,000
Allied Health Partnership: Cost to County	\$8,000	\$8,000	\$8,000 / \$17,880	\$8,000	\$8,000
Service Quality:					
Holiday Adopt-a-Family: Customer satisfaction rating	100%	100%	100% / 100%	100%	100%
Project Discovery: Percent of eligible seniors receiving financial aid	94%	91%	93% / 100%	93%	93%
Medical Care for Children: Percent of parents satisfied with service	96%	97%	98% / 97%	97%	98%
Adult Health Partnership: Customer satisfaction rating	85%	98%	90% / 90%	90%	90%
Computer Learning Centers: Percent of participants completing 3 curriculum course requirements	86%	92%	94% / 89%	90%	90%
Allied Health Partnership: Months students wait-listed	12	18	18 / 18	18	18

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Holiday Adopt-a-Family: Percent of targeted low-income families that received donated food/gifts in November/December	139%	100%	100% / 100%	100%	100%
Project Discovery: Percent of senior students entering post-secondary education institutions	94%	95%	96% / 91%	91%	96%
Medical Care for Children: Percent of uninsured children linked to a medical home (Countywide)	56%	47%	47% / 46%	46%	46%
Adult Health Partnership: Percent of uninsured adults linked to a medical home or dental provider (Countywide)	8%	6%	9% / 9%	8%	9%
Computer Learning Centers: Percent of students scoring at or above the 90th percentile on CLCP assessment tool	89%	91%	91% / 91%	92%	92%
Allied Health Partnership: Percent of students employed in the Health Care field within three months of graduation	100%	100%	100% / 100%	100%	100%

Performance Measurement Results

The Office of Partnerships (OOP) will continue to maintain Fairfax County as a safe and caring community by creating a culture of engagement through a unique series of private-public partnerships which address far reaching social challenges while stimulating civic responsibility and involvement.

The Holiday Adopt-A-Family Partnership continues to meet and surpass its goal to serve 100 families. In FY 2004, 135 families were served, an increase of 8 percent. The projected Holiday Adopt-A-Family program capacity in FY 2006 is 100 low-income families. The FY 2002, FY 2003 and FY 2004 actual total of families served exceeded this total due to additional requests and donations to meet community need.

Project Discovery's encourages students from underserved families to achieve educational excellence and pursue a college education. This program also provides tutoring, life skills workshops, cultural enrichment, SAT and Standards of Learning (SOL) preparation and access to scholarships. While the educational contract between the State and Fairfax County requires that staff provide services be provided to no fewer than 72 students, the Office of Partnerships served 186 students in FY 2004 and anticipates maintaining this level of service through FY 2005. Of the 43 high school graduates who participated in this program in FY 2004, 39 went on to college while the remaining four volunteered for services with the U. S. Military. In addition to the 171 high school students, Project Discovery also served 14 middle and elementary school students in FY 2004. Due to the continued success of this program, Project Discovery received a \$10,000 contribution through the Hartford Foundation to advance program objectives for the third year in a row, which enabled the establishment of pilot programs of one middle and one elementary school. Through Project Discovery, Fairfax County helps maintain a safe and caring community through a culture of engagement while at the same time preparing these students to be a part of a healthy local economy by maximizing the benefits of educational opportunities available to them.

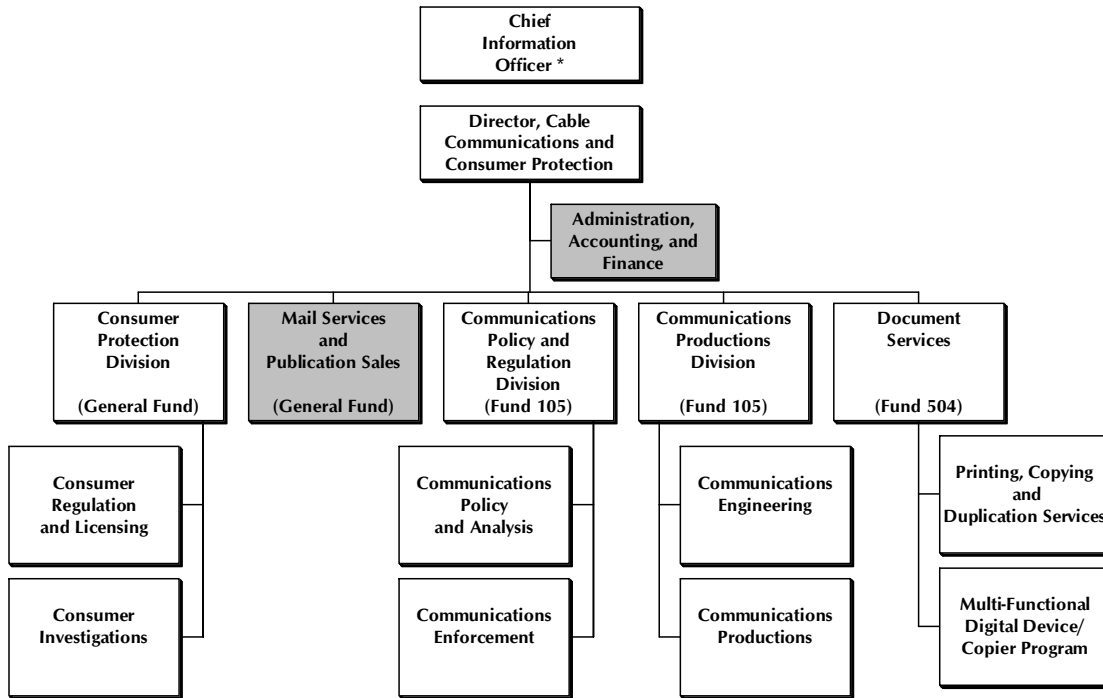
Office of the County Executive

The Medical Care for Children Partnership (MCCP) continued seeing trends that began to emerge in FY 2003 that impacted the performance measures. First, it takes a substantial amount of time for clients to navigate the system as more than 50 percent of MCCP clients speak English as their second language. Secondly, the ability to make and keep appointments is changing due to the critical need for reliable transportation. Clients are experiencing difficulties accessing private physicians because affordable housing is not located in many of the areas where families reside. Finally, medical care needs are more severe, therefore requiring different levels of treatment and service. However, MCCP started a new initiative in FY 2004 to provide health care to the children of Fairfax County's uninsured, working poor through a grant from the Department of Health and Human Services. This program links 500 children with a medical home and will also evaluate the utility of using a pediatrician supervised pediatric nurse practitioner in a private medical practice as a model for care of MCCP children. This program has been extended in FY 2005, and it is hoped it will continue in FY 2006 and beyond. MCCP also ventured into preventative dental care training, teaching client families about good oral hygiene and providing battery operated toothbrushes funded by a grant from the Ronald McDonald Foundation.

In FY 2004, the Computer Learning Centers Partnership (CLCP) was recognized by the National Congressional Black Caucus for being a model technology partnership for youth and was also recognized by Promising Practices after School. Additionally, the National Association of Principals selected CLCP for a national case study. The program reached its stated goal of having 91 percent of students scoring at or above the 90th percentile on CLCP assessment tool. The CLCP began several new program facets in FY 2004 that continues Partnerships' tradition of creating a culture of engagement and maintaining safe and caring communities. The program received grant funding from Freddie Mac and Wachovia to fund the Homework Program. These funds were used primarily for hiring tutors, and preliminary results show marked improvement in the grades of the children participating. As a result of this progress, Freddie Mac awarded CLCP with a second grant to continue this program in FY 2005. The Homework Assistance Program CLCP also received an award for the Reading is Fundamental Program (RIF) for the fourth consecutive year to purchase books for the participants. The CLCP also opened the Jimi Luykx Homework Center at the Sacramento Neighborhood Resource Center in FY 2004 to improve services in that community. Additionally, a fifteenth computer learning center opened in FY 2005 at Annandale Terrace, made possible by a partnership with Fairfax County Public Schools. For the future, the Office of Partnerships is examining ways in which the CLCP can provide an alternative to the growing problem of gang membership in the County.

The Allied Health and Nursing Partnership continues to be successful in meeting the goal of obtaining health care related employment for 100 percent of its graduating students. In addition to helping to provide safe and healthy community, this program helps maintain a healthy local economy by providing underserved members of the community with job skills that will improve economic status of the program participants as well as that of their families.

Department of Cable Communications and Consumer Protection



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

The Department of Cable Communications and Consumer Protection is the umbrella agency for five distinct functions: Consumer Protection; Mail Services and Publication Sales; Communications and Policy Regulation; Communications Production; and Printing Copying and Duplicating Services. The total agency staff of 92.0/92.0 SYE positions and a \$17.8 million budget is dispersed over three funding sources. The Consumer Protection Division, which responds to consumer complaints and ensures business compliance with applicable laws, is presented within the Public Safety Program Area (Volume I) and is fully supported by the General Fund. Mail Services and Publication Sales are provided for County agencies and fully supported by the General Fund. These programs are presented in the Legislative/Executive Program Area in Volume 1. The Multi-functional Digital Device Program (Copier Program) in Fund 504 is funded by a General Fund transfer which supports the lease of digital multi-functional devices (copiers) throughout County agencies, and by revenue received from County agencies and is managed by the Department of Information Technology. Printing, Copying and Duplicating Services is funded by revenues received from County agencies and the Fairfax County Public Schools for printing, copying and duplicating services. The Cable Communications function, which is responsible for television programming and for communications regulation, is presented in Fund 105 (Volume II). Fund 105 is supported principally by revenue received from local Cable operators through franchise agreements. While the functions of Cable Communications and Consumer Protection provide diverse services, they all provide quality customer service to the community and work collaboratively with County agencies, neighboring jurisdictions and professional organizations.

Department of Cable Communications and Consumer Protection

Mission

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To provide and coordinate mail, publication sales and distribution, printing, copying and duplicating services for County agencies, as well as printing services to the Fairfax County Public Schools.

Focus

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

Mail Services manages outgoing and incoming U.S. mail as well as interoffice mail. Centralized mail services allow the County to obtain the lowest possible rates by achieving postal discounts associated with presorting and bar-coding outgoing U.S. mail. The County obtains discounts by processing and presorting large bulk mailings such as tax notices and employee pay advice slips at the agency's central facility. Smaller daily mailings are turned over to a presort contractor to ensure that the County achieves the best discount rate by combining mailings with those of other organizations to reach the presort discount minimum volume. The Publications Center is responsible for the sale of maps, publications, books, and commemorative gift items to County citizens and other agencies. Mail Services and Publication Sales will continue to identify and implement opportunities to improve employee safety, security, and productivity and customer service in FY 2006.

THINKING STRATEGICALLY

Strategic issues for the Department include:



- Sustaining a competitive advantage, based on cost and service quality, compared to alternative document service providers in the market;
- Utilizing new technologies to improve and enhance printing, mailing, and copying; and
- Managing federal legislative requirements, which can result in costly mailing requirements.

The Administration, Accounting and Finance Branch (AAF) provides financial management for the Department of Cable Communications and Consumer Protection (DCCCP) with a total annual budget of \$17.8 million. AAF determines and recommends operational requirements for the annual budget submission and quarterly budget reviews by soliciting information from the Director and agency staff. AAF is also responsible for initiating all procurement actions, revenue and workload forecasting and establishing and monitoring service contracts. Additionally, the Branch ensures sound financial procedures and policies are in place to safeguard assets. Funding for AAF is included in the detailed cost center below and is also supported in the budget of all agency divisions. AAF assists the Department of Cable Communications and Consumer Protection's Director in providing management support and direction in the areas of strategic initiatives, financial management, human resources and administrative support. AAF also provides services to the five core business areas: Consumer Protection; Mail Services and Publication Sales; Communications and Policy Regulation; Communications Production; and Printing Copying and Duplicating Services in order to eliminate duplication and provide a high level of accounting and financial expertise.

In FY 2006, the Administration, Accounting and Finance Branch will continue to protect and maintain the fiscal integrity and financial solvency of the agency. This Branch will ensure accurate processing of financial transactions and ensure timely reporting of financial data to the Department of Finance and the Department of Management and Budget.

Department of Cable Communications and Consumer Protection

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

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Continue to post information on the agency's website to inform user agencies about available mail options, which enables users to identify the most appropriate mail classification to reduce costs within their budget.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Mail Services
Place Maps and Publication Center items on the County website to increase sales to the public.		<input checked="" type="checkbox"/>	Publication Sales
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continue to meet all mandated mailing deadlines for County taxes.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Mail Services
Expand the line of items for sale at the Maps and Publications Center, to include additional commemorative gift items.		<input checked="" type="checkbox"/>	Publication Sales
Upgraded all metered analog mailing equipment with new digital technology mailing machines in FY 2005.	<input checked="" type="checkbox"/>		Mail Services
Implemented new controls over the financial reconciliation process to ensure that financial transactions are accurately recorded and designed; also implemented accounting procedures to increase the integrity of financial processing.	<input checked="" type="checkbox"/>		Administration, Accounting and Finance
Expanded accounts receivable oversight to produce more timely collections, resulting in additional investment earnings and a continued level of zero write-offs of uncollectible revenue for services already provided.	<input checked="" type="checkbox"/>		Administration, Accounting and Finance
Identify and implement enhancements both to the billing and collecting procedures for County agencies.		<input checked="" type="checkbox"/>	Administration, Accounting and Finance
Updated countywide procedures and ensured County staff were adequately trained for purchasing the Copier Program paper online.	<input checked="" type="checkbox"/>		Administration, Accounting and Finance
Coordinated the annual capitalized equipment property audit and achieved an inventory accuracy rating of 100 percent.	<input checked="" type="checkbox"/>		Administration, Accounting and Finance

Department of Cable Communications and Consumer Protection

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Legislative-Executive Regular	29/ 29	29/ 29	21/ 21	21/ 21
Public Safety Regular	15/ 15	15/ 15	14/ 14	14/ 14
Expenditures:				
Legislative-Executive				
Personnel Services	\$1,347,966	\$1,396,781	\$978,837	\$1,007,842
Operating Expenses	3,073,482	3,333,587	3,297,004	3,306,803
Recovered Costs	(2,724,981)	(3,022,582)	(3,022,582)	(3,022,582)
Capital Equipment	0	341,651	0	61,713
Subtotal	\$1,696,467	\$2,049,437	\$1,253,259	\$1,353,776
Public Safety				
Personnel Services	\$778,627	\$846,072	\$783,361	\$784,108
Operating Expenses	121,355	120,800	120,954	129,340
Capital Equipment	0	0	0	0
Subtotal	\$899,982	\$966,872	\$904,315	\$913,448
Total General Fund Expenditures	\$2,596,449	\$3,016,309	\$2,157,574	\$2,267,224
Income:				
Legislative-Executive				
Publication Sales	\$61,064	\$55,811	\$61,064	\$62,092
Commemorative Gifts	10,451	11,653	11,653	11,653
Copying Machine Revenue	1,595	2,717	2,717	2,717
Subtotal	\$73,110	\$70,181	\$75,434	\$76,462
Public Safety				
Massage Therapy Permits	\$22,740	\$21,000	\$21,000	\$21,000
Precious Metal Dealers Licenses	4,925	4,925	4,925	4,925
Solicitors Licenses	5,330	8,000	8,000	8,000
Taxicab Licenses	120,855	127,616	127,616	127,616
Going Out of Business Fees	260	845	845	845
Subtotal	\$154,110	\$162,386	\$162,386	\$162,386
Total General Fund Income	\$227,220	\$232,567	\$237,820	\$238,848
Net Cost to the County	\$2,369,229	\$2,783,742	\$1,919,754	\$2,028,376

Department of Cable Communications and Consumer Protection

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$29,005**
An increase of \$29,005 associated with salary adjustments necessary to support to the County's compensation program.

- ◆ **Intergovernmental Charges** **\$12,681**
An increase of \$12,681 related to intergovernmental charges including \$3,771 for Information Technology charges based on the agency's historic usage and \$8,910 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

- ◆ **Carryover Adjustment** **(\$2,882)**
A decrease of \$2,882 in Operating Expenses due to the one-time carryover of encumbered funds at the FY 2004 Carryover Review.

- ◆ **Capital Equipment** **\$61,713**
Funding of \$61,713 in Capital Equipment associated with the purchase of a replacement paper cutter used in the processing of tax notifications and other processes in Mail Services.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

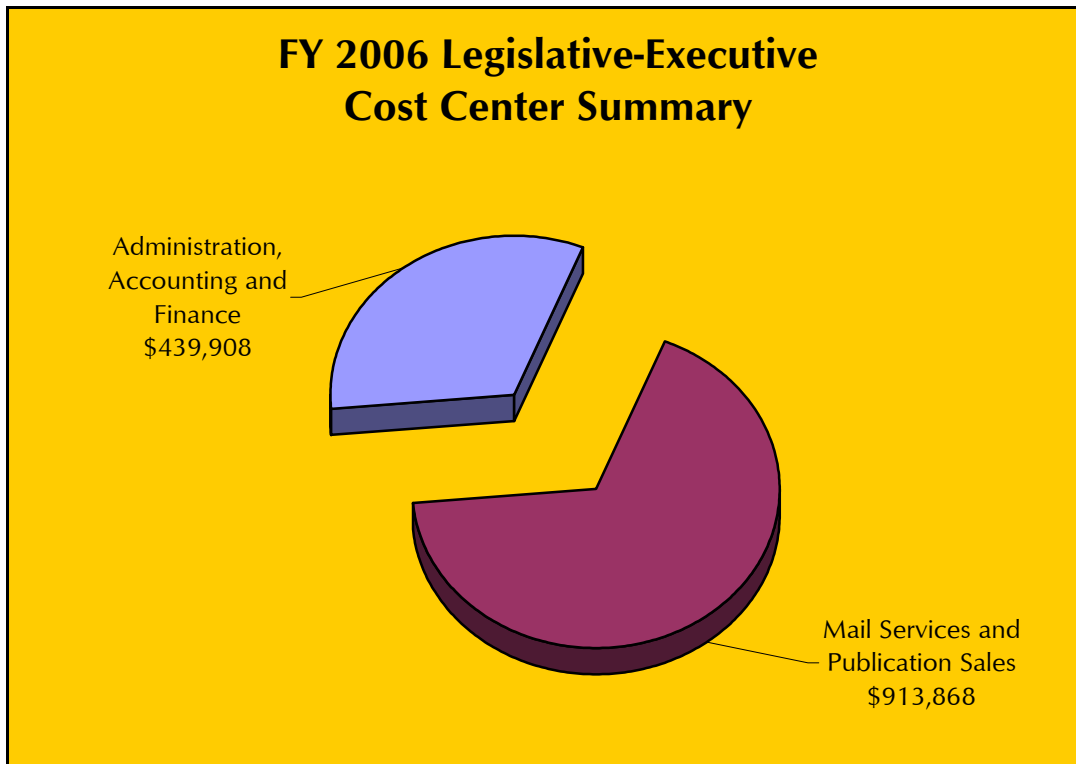
- ◆ **Carryover Adjustments** **\$2,882**
As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$2,882 in Operating Expenses.

- ◆ **Position Adjustments** **(\$799,060)**
As part of the FY 2004 Carryover Review, the archives and records management function was transferred to the Fairfax County Public Library and oversight for the digital multi-functional digital device program was moved to the Department of Information Technology. As a result, 8/8.0 SYE positions and associated funding of \$799,060 were transferred to the two agencies.

Department of Cable Communications and Consumer Protection

Cost Centers

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



Administration, Accounting and Finance

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	6/ 6	6/ 6	5/ 5	5/ 5
Total Expenditures	\$325,465	\$533,936	\$428,848	\$439,908

Position Summary	
<ul style="list-style-type: none"> 1 Director 1 Administrative Assistant V 1 Administrative Assistant IV 3 Administrative Assistants II <i>1 Administrative Assistant II</i> 	<ul style="list-style-type: none"> 1 Accountant III 1 Accountant II 3 Administrative Assistants III
<p>TOTAL POSITIONS 5 Positions / 5.0 Staff Years</p>	
<p><i>*Positions in bold italics are supported by Fund 105, Cable Communications; Position in italics supported by the Public Safety branch of the Department.</i></p>	

Department of Cable Communications and Consumer Protection

Key Performance Measures

Goal

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

Objectives

- ◆ To provide technical oversight of the Department's accounting records by performing reconciliations of the financial records for the agency within 15 days of the month. Such reconciliations 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 financial reports and schedules on time (100 percent) and within established guidelines (100 percent).
- ◆ To maintain efficient processing of centralized accounts payable and accounts receivable transactions, as measured by processing 100 percent of documents within 5 days, while at the same time, maintaining sound controls and providing continuous training and consultation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Reconciliations completed	144	144	144 / 144	96	96
Budgets prepared annually	5	5	5 / 5	3	3
Documents processed	7,500	6,056	6,100 / 4,780	5,000	5,000
Efficiency:					
Staff hours per reconciliation	2	2	2 / 2	2	2
Staff hours per budget submission	100	100	100 / 100	90	90
Service Quality:					
Percent of reconciliations completed correctly	100%	100%	100% / 100%	100%	100%
Percent of budget submissions completed on time	100%	100%	100% / 100%	100%	100%
Percent of documents processed correctly the first time	95%	95%	95% / 95%	95%	95%
Percent of documents processed within five days	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of monthly reconciliations completed within 15 days of the end of the month	100%	100%	100% / 100%	100%	100%
Percent of budgets completed within established guidelines	100%	100%	100% / 100%	100%	100%
Percent of documents reconciled monthly	100%	100%	100% / 100%	100%	100%

Department of Cable Communications and Consumer Protection

Performance Measurement Results

The Branch continues to achieve accuracy in forecasting expenditures and revenues. This continues the Branch's very accurate fiscal forecasting and careful budget management. For FY 2004 there were no uncollectible accounts. All mandatory financial reporting deadlines were also met for FY 2004.

Mail Services and Publication Sales

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	18/ 18	18/ 18	16/ 16	16/ 16
Total Expenditures	\$925,891	\$857,376	\$824,411	\$913,868

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

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the percent of discounted outgoing U.S. Mail at 79 percent, while sustaining a satisfaction rating equal to or greater than 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Outgoing U.S. Mail (in millions)	8.2	8.5	8.5 / 7.1	7.5	7.3
Outgoing U.S. Mail discounted (in millions)	6.5	6.7	6.7 / 5.6	5.9	5.8
Efficiency:					
Average cost per piece of outgoing U.S. Mail (in dollars)	\$0.342	\$0.351	\$0.370 / \$0.381	\$0.373	\$0.399
Service Quality:					
Percent of clients rating quality of services received as satisfactory	95%	95%	95% / 95%	95%	95%
Outcome:					
Percent of outgoing U.S. Mail discounted	79.6%	78.8%	79.0% / 78.9%	79.0%	79.0%

Department of Cable Communications and Consumer Protection

Performance Measurement Results

Mail Services handled approximately 17.4 million pieces of mail in FY 2004, including incoming U.S. Mail, outgoing U.S. Mail, and interoffice mail. Many mail pieces exceed the minimum charge (i.e. \$0.37 for first class) due to their higher weight. The average cost reflects those higher weight charges offset by a large volume of pieces sent at a discount rate. It should be noted that a postage rate increase from \$0.37 to \$0.41 is anticipated in FY 2006 for first class mail which is projected to increase the average cost per piece of outgoing U.S. Mail.

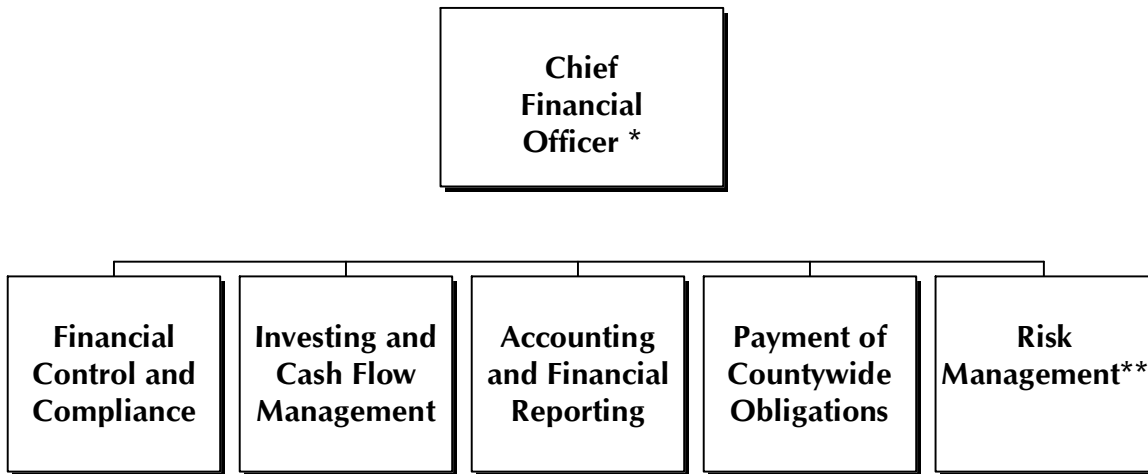
Archives and Records Management

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan (1)	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	5/ 5	5/ 5	0/ 0	0/ 0
Total Expenditures	\$445,111	\$658,125	\$0	\$0

Position Summary
TOTAL POSITIONS 0 Positions / 0.0 Staff Years

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

Department of Finance



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

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

Mission

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

Focus

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

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

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

THINKING STRATEGICALLY


Strategic issues for the Department include:

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

Department of Finance

In FY 2006, the Department of Finance will pursue its aggressive strategic plan that focuses on efficiency of operations through new technology and total customer satisfaction. The Department will vigorously pursue automated tools and techniques in all business areas to reduce costs and increase returns.

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

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Reduce costs associated with payment of County obligations through electronic payment systems.	✓	✓	Investing and Cash Flow Management
Convert costly manual records retention systems to digital imaging systems.	✓	✓	Payment of Countywide Obligations
Reduce costs by expanding the use of electronic signatures to enable efficient electronic document routing.		✓	Payment of Countywide Obligations
Shared technical expertise and assured compliance with County policies and sound financial practices through customer-focused Outreach Programs.	✓		Financial Control and Compliance
Facilitated the public's ability to identify unclaimed funds by making data readily available and simple to find on the internet.	✓		Financial Control and Compliance
Reduce costs and improve effectiveness of management reports through implementation of new, automated reporting capabilities.	✓	✓	Financial Control and Compliance
Improve access to County programs and services by making available convenient methods of payment, such as by credit card.	✓	✓	Financial Control and Compliance
Strengthened oversight and control of County assets by automating reconciliation and monitoring functions, using off-the-shelf software and internally developed applications.	✓		Financial Control and Compliance

Department of Finance

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	69/ 69	69/ 69	69/ 69	69/ 69
Expenditures:				
Personnel Services	\$4,016,251	\$4,220,919	\$4,220,919	\$4,356,769
Operating Expenses	3,405,851	3,665,746	3,677,880	4,441,776
Capital Equipment	0	0	0	0
Subtotal	\$7,422,102	\$7,886,665	\$7,898,799	\$8,798,545
Less:				
Recovered Costs	(\$267,917)	(\$218,852)	(\$218,852)	(\$492,117)
Total Expenditures	\$7,154,185	\$7,667,813	\$7,679,947	\$8,306,428
Income:				
State Shared Finance Expenses	\$353,692	\$350,936	\$363,317	\$370,583
State Shared Retirement - Finance	10,948	10,855	11,239	11,464
Total Income	\$364,640	\$361,791	\$374,556	\$382,047
Net Cost to the County	\$6,789,545	\$7,306,022	\$7,305,391	\$7,924,381

Summary by Cost Center¹				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Agency Management	\$3,701,186	\$0	\$0	\$0
Investments and Cash Management	397,581	0	0	0
Accounting and Reporting	1,500,444	0	0	0
Procedures and Controls	1,554,974	0	0	0
Financial Control and Compliance	0	2,944,816	2,952,542	3,392,091
Investing and Cash Flow Management	0	573,776	573,776	590,592
Accounting and Financial Reporting	0	3,195,673	3,195,673	3,349,284
Payment of Countywide Obligations	0	953,548	957,956	974,461
Total Expenditures	\$7,154,185	\$7,667,813	\$7,679,947	\$8,306,428

¹ Agency reorganization occurred as part of the FY 2005 Adopted Budget Plan. Figures are shown for historical purposes.

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$135,850**
 An increase of \$135,850 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Operating Requirements** **\$502,765**
 A net increase of \$502,765 is the result of an increase of \$776,030 in Operating Expenses partially offset by an increase of \$273,265 in Recovered Costs for reimbursed agency overhead costs related to the annual countywide audit. The increase in operating expenses includes \$380,880 primarily due to County mainframe computer charges based on prior year usage of mainframe applications and agency specific applications operated from the County mainframe and additional funding of \$395,150 associated with the increase in contract rate adjustments for the annual countywide audit.

Department of Finance

- ◆ **Carryover Adjustments** **(\$12,134)**
A decrease of \$12,134 in Operating Expenses is due to the carryover of one-time expenses as part of the *FY 2004 Carryover Review*.

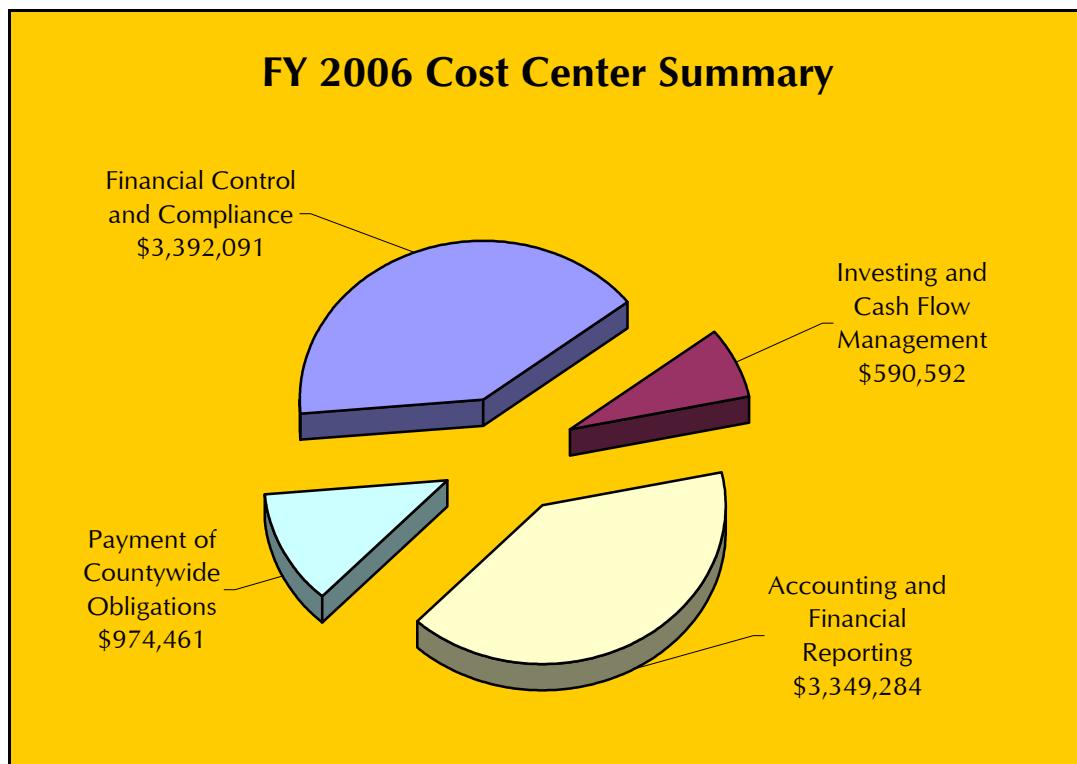
Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the *FY 2005 Revised Budget Plan* since passage of the *FY 2005 Adopted Budget Plan*. Included are all adjustments made as part of the *FY 2004 Carryover Review* and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$12,134**
As part of the *FY 2004 Carryover Review*, the Board of Supervisors approved encumbered funding of \$12,134 in Operating Expenses.

Cost Centers

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



Department of Finance

Financial Control and Compliance

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	32/ 32	32/ 32	32/ 32
Total Expenditures	\$0	\$2,944,816	\$2,952,542	\$3,392,091

Position Summary				
1 Director	3 Business Analysts III	1 Administrative Associate		
1 Deputy Director	1 Business Analyst II	1 Administrative Assistant V		
3 Chiefs, Finance Division	2 Business Analysts I	2 Administrative Assistants IV		
1 Management Analyst III	1 Network Analyst III	4 Administrative Assistants III		
4 Accountants III	1 Network Analyst I	2 Administrative Assistants II		
4 Accountants II				
TOTAL POSITIONS				
32 Positions / 32.0 Staff Years				

Key Performance Measures

Goal

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

Objectives

- ◆ To improve compliance and financial support activities in County agencies by facilitating the access and the implementation of services and automated tools that resolve at least 80 percent of the issues identified as needing improvement.
- ◆ To deliver at least 98 percent of new technologies and systems solutions on schedule at above average customer satisfaction.
- ◆ To ensure that at least 92 percent of bank accounts are reconciled within 30 days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Agency compliance and/or program support assessments completed	NA	NA	17 / 19	19	19
New technology solutions or system reengineering responses	NA	NA	500 / 507	625	800
Bank transactions reconciled and resolved within established timeframe	NA	NA	38,969 / 40,689	42,316	44,010

Department of Finance

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Efficiency:					
Staff hours per agency compliance assessment and/or program support effort	NA	NA	80 / 53	55	55
Staff hours per customer request	NA	NA	2.9 / 2.9	2.3	1.8
Staff hours per 100 bank transactions	NA	NA	1.89 / 1.66	1.42	1.36
Service Quality:					
Average customer satisfaction rating of assessment and/or program support implementation effort	NA	NA	80% / 91%	85%	90%
Average customer satisfaction rating of quality and timeliness of solutions delivered	NA	NA	95% / 94%	96%	97%
Percent change of items requiring reconciliation	NA	NA	(1.5%) / (1.6%)	(1.5%)	(1.5%)
Outcome:					
Percent of agency compliance assessment issues resolved and/or support efforts completed (1)	NA	NA	88% / 95%	80%	80%
Percent of technology and system solutions delivered on or ahead of schedule	NA	NA	97% / 98%	98%	98%
Percent of bank accounts reconciled within 30 days	NA	NA	90% / 93%	92%	92%

(1) FY 2004 was the first year of an on-going program to enhance compliance and financial support in decentralized financial operations. The issues addressed in the initial year tended to be of lesser complexity, for which solutions were readily available, permitting a higher than expected success rate.

Performance Measurement Results

A multi-year program of decentralizing certain financial support functions, such as accounts payable operations, has produced cost savings and service enhancements. To assist County agencies in these functions, financial policies, procedures and forms have been introduced in electronic format, available to all users on desktop systems. The effort to attune this guidance with new tools and requirements continues. A key element of decentralization is systematic and effective review of compliance with County policy and sound internal controls. An expanded compliance team in FY 2004 and FY 2005 identified and brought improvement to key areas of financial oversight and process improvement. More timely receipt of grant reimbursements improved cash flow and increased interest revenue. Substantial savings in the cost of paper was achieved by converting high volume management reports to easily tailored electronic formats. The introduction of electronic signature technology has expedited the movement of vendor invoices, improved the security of the payment process, and facilitated timely payments to maximize the opportunity to capture prompt payment discounts. The success of this technique will be translated in FY 2006 to new opportunities to convert from manually signed, paper-based to electronically verified documentation.

Department of Finance

Investing and Cash Flow Management

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/0	8/8	8/8	8/8
Total Expenditures	\$0	\$573,776	\$573,776	\$590,592

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

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Banking service transactions processed	NA	NA	270 / 160	168	176
Annual portfolio return achieved	NA	NA	1.4% / 1.0%	2.3%	3.6%
Total cash payment transactions conducted	NA	NA	1,800 / 1,823	1,710	1,625
Efficiency:					
Staff hours per 100 banking service transactions	NA	NA	183 / 183	180	180
Work years per 100 investment transactions	NA	NA	0.6 / 0.6	0.5	0.5
Staff hours per 1,000 cash flow transactions	NA	NA	37.0 / 36.0	35.0	35.0

Department of Finance

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
Percent of customer satisfaction	NA	NA	95% / 95%	95%	96%
Percent of investment transactions in compliance with policy guidelines (i.e., without need of exception approval)	NA	NA	99.5% / 100.0%	99.8%	99.5%
Percent of days the un-invested cash balance does not fall outside target range	NA	NA	100% / 98%	97%	97%
Outcome:					
Percent of timely bank services fully meeting customer expectations	NA	NA	97% / 98%	98%	98%
Percent of industry-standard yield achieved	NA	NA	95% / 111%	95%	95%
Percent of days target cash balance was met	NA	NA	100% / 100%	100%	100%

Performance Measurement Results

The number of banking services transactions fluctuates year-to-year with little predictability. The Department responds to numerous requests for banking services, ranging from establishment of deposit accounts to creation of complex credit card acceptance agreements. Regardless of the number of actions, County agencies look for timely and thorough response to their needs. Starting in FY 2005, those two elements of customer satisfaction were the focus of process improvement and resource allocation. Quantifiable data is not available for the first year of the measurement program, but quarterly focus group reviews indicate a high degree of success. The County's approach to investment operations is embodied in its Investment Policy. During FY 2004, that policy received a Certificate of Excellence from the Association of Public Treasurers of the U.S. and Canada, one of only 35 state and local governments nationwide (and the only Virginia jurisdiction) to receive this distinction.

The investment climate in FY 2004 and early FY 2005 continued to reflect the general tension in the U.S. economy. Following the County's primary focus on safety and liquidity, investment operations successfully met all cash flow requirements while assuring that available funds were invested productively within carefully monitored policy guidelines. A minor restructuring of the investment portfolio in FY 2005 will produce revenue enhancement that is fully faithful to the tenets of sound financial stewardship.

Accounting and Financial Reporting

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	14/ 14	14/ 14	14/ 14
Total Expenditures	\$0	\$3,195,673	\$3,195,673	\$3,349,284

Department of Finance

Position Summary					
1	Chief Finance Division	4	Accountants III	1	Administrative Assistant IV
3	Financial Reporting Managers	4	Accountants II	1	Administrative Assistant III
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					

Key Performance Measures

Goal

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

Objectives

- ◆ To provide technical oversight of accounting records by reviewing and analyzing financial records of all County agencies so that the County earns an unqualified audit opinion.

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Fund and agency accounts reviewed and analyzed	NA	NA	138 / 138	138	138
Mandated reports issued	NA	NA	6 / 6	6	6
Fixed asset records reconciled	NA	NA	4,576 / 4,498	4,588	4,679
Efficiency:					
Staff hours per account reviewed and analyzed	NA	NA	74 / 62	65	65
Staff hours per report issued	NA	NA	1,941 / 1,532	1,480	1,465
Staff hours per fixed asset record reconciled	NA	NA	0.50 / 0.51	0.50	0.49
Service Quality:					
Percent of accounts requiring no year-end adjustment	NA	NA	95% / 95%	95%	95%
Certificate of Achievement awarded by Government Finance Officers' Association	NA	NA	Yes / Yes	Yes	Yes
Days to complete monthly asset reviews and reconciliations	NA	NA	30 / 30	30	30
Outcome:					
Unqualified audit opinions	NA	NA	Yes / Yes	Yes	Yes
Percent of complete, timely reports with no audit comment	NA	NA	100% / 100%	100%	100%
Percent of asset reconciliations completed within 30 days of month-end	NA	NA	90% / 100%	90%	90%

Department of Finance

Performance Measurement Results

The County met all statutory, regulatory, and external mandates for timely, comprehensive financial reporting. The FY 2003 Comprehensive Annual Financial Report (the most recent report) was awarded a Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the U.S. and Canada, a peer-review recognition as to the high quality of this product. This was the 27th consecutive year Fairfax County earned this distinction.

Payment of Countywide Obligations

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	15/ 15	15/ 15	15/ 15
Total Expenditures	\$0	\$953,548	\$957,956	\$974,461

Position Summary					
1	Accountant III	1	Management Analyst III	1	Accountant II
2	Administrative Associates	4	Administrative Assistants V	1	Administrative Assistant IV
4	Administrative Assistants III	1	Administrative Assistant II		
TOTAL POSITIONS					
15 Positions / 15.0 Staff Years					

Key Performance Measures

Goal

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

Objectives

- ◆ To provide analysis, training and customer support to decentralized accounts payable operations to ensure payments initiated by County agencies comply with county policies; to obtain available discounts for prompt payments; and to ensure that at least 98.5 percent of obligations are paid accurately and timely.
- ◆ To increase processing efficiency by at least 5 percent by developing and implementing electronic commerce initiatives associated with accounts payable and payment production programs.
- ◆ To produce checks and electronic transfers in payment of County obligations on or before the authorized payment date at least 97 percent of the time.

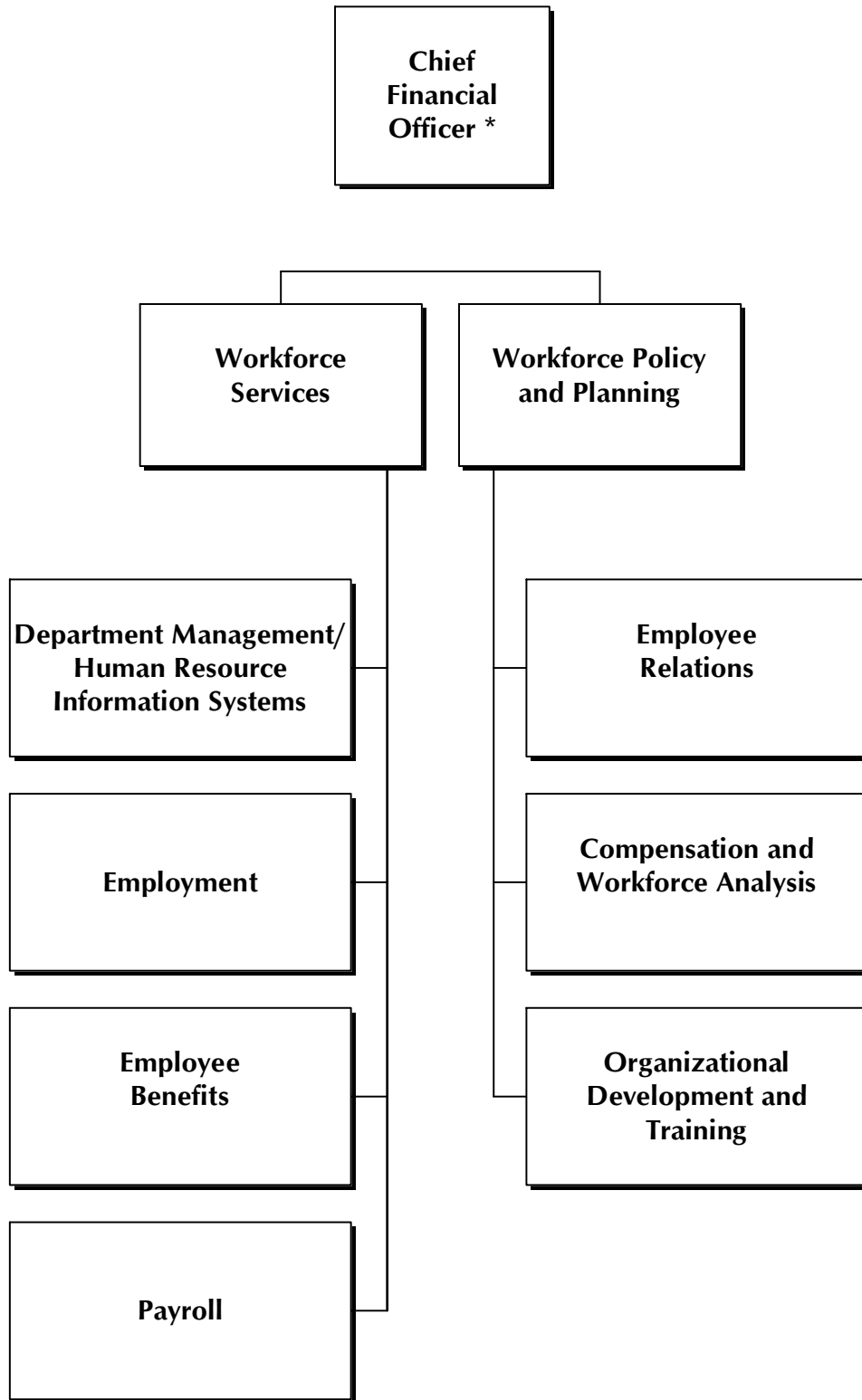
Department of Finance

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Adjustments or corrections to payment transactions	NA	NA	4,000 / 3,932	3,500	3,000
Checks and electronic payments initiated	NA	NA	327,366 / 324,274	320,000	320,000
Payments processed utilizing e-commerce initiatives	NA	NA	2,512 / 11,491	25,000	40,000
Efficiency:					
Staff hours of proactive data analysis per adjustment or correction	NA	NA	0.36 / 0.36	0.41	0.48
Cost per payment (check or transfer)	NA	NA	\$0.495 / \$0.489	\$0.468	\$0.454
Staff hours used to research, develop and implement e-commerce payments	NA	NA	2.15 / 0.45	0.20	0.13
Service Quality:					
Percent of customers fully satisfied with service provided	NA	NA	94.0% / 94.0%	96.0%	96.0%
Percent of payments issued by due date	NA	NA	99.8% / 99.8%	99.8%	99.8%
Percent of agencies fully satisfied with e-commerce initiatives	NA	NA	95% / 95%	96%	96%
Outcome:					
Percent change of countywide obligations paid without requiring adjustment or correction	NA	NA	98.0% / 98.3%	98.5%	98.5%
Percent change in processing efficiency resulting from use of e-commerce	NA	NA	0.1% / 4.3%	5.0%	5.0%
Percent of payees rating payment system fully satisfactory	NA	NA	96% / 96%	97%	97%

Performance Measurement Results

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

Department of Human Resources



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

Department of Human Resources

Mission

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

Focus

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

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

The Department is using technology to improve its services. For example, allowing electronic construction and submission of benefit enrollment information will prove to be a more convenient application process for many new hires. It will also save staff time by eliminating the need for scanning and inputting benefit information for enrollment purposes. Other initiatives that will garner savings in terms of reduced staff time involve the implementation of electronic personnel actions, including an online certification disposition process, online new hire process, interview training program, report writing, and the web enabling of online TIME.

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

In FY 2005 and FY 2006 the Department will implement the Human Resource Central Area. The operations of HR Central will provide a single, one-stop human resource customer service center and support for all DHR functional areas. This cross functional team will assist with identifying opportunities to improve the department's services to internal and external clients. Within DHR the HR Central team will act as a linchpin between functional areas and HR Central customer service staff, working with division chiefs to improve functional area service delivery.

The Department will continue to monitor trends that impact the County and its workforce and to develop effective strategies to cope with the challenges that arise.




THINKING STRATEGICALLY

Strategic issues for the Department include:


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

Department of Human Resources

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

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Enhance the Applicant Information Management System (AIMS) to enable an online certification disposition process and an online module to facilitate the new hire process, which eliminates the necessity to enter data twice, reduce data entry errors, and save staff time.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Workforce Services
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continue to expand the number of employees' teleworking, with a goal of 1,000, in support of the County's endorsement of the Metropolitan Council of Government's regional telecommuting initiatives.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Workforce Policy & Planning
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continue to implement HR Central to provide a single, one-stop human resource customer service center and support for all DHR functional areas. HR central involves allocating current positions and merges the current Application Center with the main level reception.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Implemented changes to the pay for performance system based on recommendations made by the Board of Supervisors.	<input checked="" type="checkbox"/>		Workforce Policy & Planning
Continue to assist departments with their workforce planning using a recently developed manual, as well as training. Special emphasis is placed on succession planning which will become increasingly important as a significant portion of the County's workforce retires.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Workforce Policy & Planning
Analyze, recommend, and implement personnel regulation changes to avoid potential limitations on departments' ability to fulfill their missions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Developed and implemented systems for self service benefits which will enable employees to enter or update their benefits online, thereby saving staff time and potentially reducing entry errors.	<input checked="" type="checkbox"/>		Workforce Services
Implemented electronic pay advice program, which will save on postage costs and staff time.	<input checked="" type="checkbox"/>		Workforce Services
Implemented electronic personnel action requests which eliminate the necessity to enter data twice, reduce data entry errors, and furnish more detailed data for internal auditing purposes.	<input checked="" type="checkbox"/>		Workforce Services

Department of Human Resources

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Enhance PRISM to capture data related to required Criminal Background Investigations, Credit Checks, and Child Protective Services programs.		<input checked="" type="checkbox"/>	Workforce Services
Web-enable the online TIME function, which will give employees a point-and-click option.		<input checked="" type="checkbox"/>	Workforce Services

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	68/ 68	68/ 68	69/ 69	69/ 69
Expenditures:				
Personnel Services	\$4,112,999	\$4,525,665	\$4,525,665	\$4,750,598
Operating Expenses	1,744,130	1,485,645	2,019,191	1,540,019
Total Expenditures	\$5,857,129	\$6,011,310	\$6,544,856	\$6,290,617
Income:				
Professional Dues Deductions	\$11,783	\$12,920	\$12,920	\$12,920
Total Income	\$11,783	\$12,920	\$12,920	\$12,920
Net Cost to the County	\$5,845,346	\$5,998,390	\$6,531,936	\$6,277,697

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$224,933**
 An increase of \$224,933 is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Operating Expenses** **\$54,374**
 An increase of \$54,374 in Operating Expenses, including an increase of \$44,649 for Information Technology charges based on the agency's historic usage, an increase of \$9,800 in PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 from \$400 to \$500, and a decrease of \$75 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.
- ◆ **Carryover Adjustments** **(\$533,546)**
 A decrease of \$533,546 in Operating Expenses is due primarily to the carryover of one-time expenses as part of the FY 2004 Carryover Review.

Department of Human Resources

Changes to FY 2005 Adopted Budget Plan

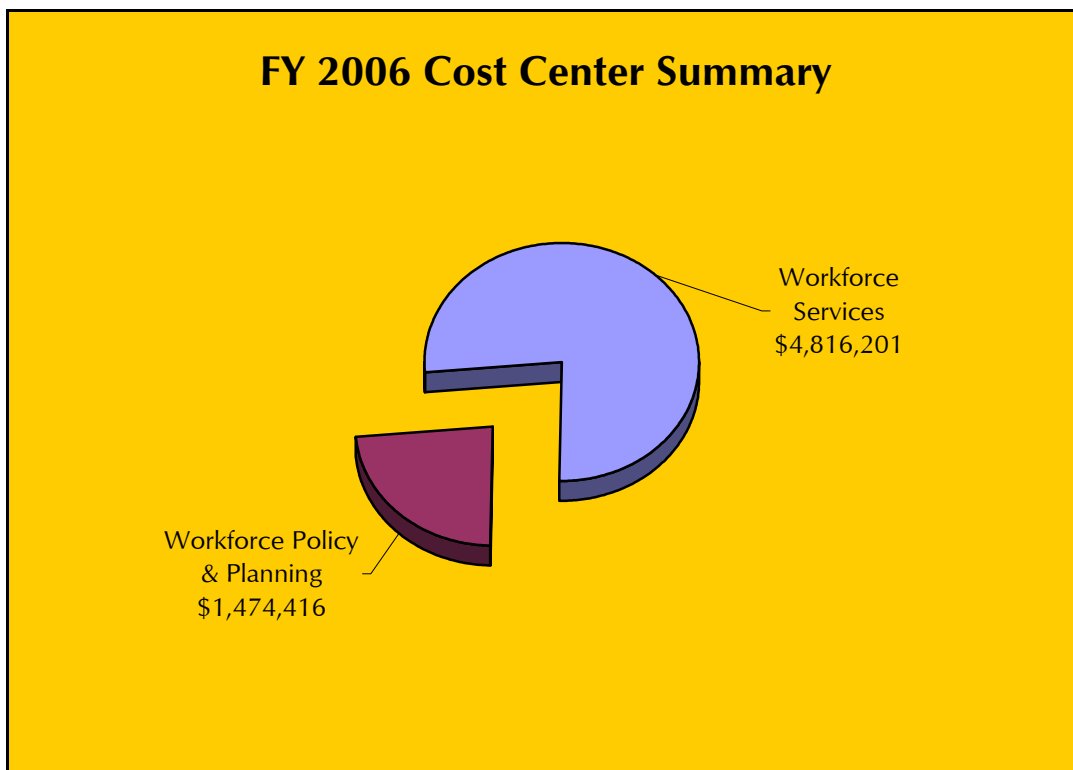
The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Position Adjustments** **\$0**
In FY 2005, the County Executive approved the redirection of positions from the position pool resulting in an increase of 1/1.0 SYE additional position in the Employee Benefits division to aid in the management of health benefit contracts.

- ◆ **Carryover Adjustments** **\$533,546**
As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$533,546 in Operating Expenses.

Cost Centers

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



Department of Human Resources

Workforce Services



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	49/ 49	49/ 49	50/ 50	50/ 50
Total Expenditures	\$4,468,604	\$4,581,405	\$5,073,688	\$4,816,201

Position Summary		
<u>Department</u>	<u>Employment Division</u>	<u>Payroll Division</u>
Management/HRIS		
1 Human Resources Director	1 Personnel Analyst IV	1 Personnel Analyst IV
1 Assistant Personnel Director	5 Personnel Analysts III	2 Personnel Analysts III
1 Business Analyst III	4 Personnel Analysts II	1 Personnel Analyst II
1 Management Analyst IV	3 Administrative Assistants V	1 Management Analyst III
1 Management Analyst II	1 Administrative Assistant IV	1 Management Analyst II
1 Network/Telecom Analyst II	1 Administrative Assistant III	1 Accountant III
1 Network/Telecom Analyst I		1 Accountant II
1 Internet/Intranet Architect I	<u>Employee Benefits Division</u>	1 Accountant I
1 Administrative Assistant III	1 Personnel Analyst IV	4 Administrative Associates
	3 Personnel Analysts III	1 Administrative Assistant V
	2 Personnel Analysts II	1 Administrative Assistant IV
	1 Administrative Associate	1 Administrative Assistant III
	3 Administrative Assistants V	
TOTAL POSITIONS		
50 Positions / 50.0 Staff Years		

Workforce Policy & Planning



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	19/ 19	19/ 19	19/ 19	19/ 19
Total Expenditures	\$1,388,525	\$1,429,905	\$1,471,168	\$1,474,416

Position Summary		
<u>Employee Relations</u>	<u>Compensation and Workforce Analysis</u>	<u>Organizational Development and Training</u>
3 Personnel Analysts III		
1 Personnel Analyst II	1 Personnel Analyst IV	1 Personnel Analyst IV
1 Administrative Assistant IV	5 Personnel Analysts III	3 Training Specialists III
	1 Personnel Analyst II	1 Administrative Assistant V
	2 Administrative Assistants III	
TOTAL POSITIONS		
19 Positions / 19.0 Staff Years		

Key Performance Measures

Goal

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

Department of Human Resources

Objectives

- ◆ To increase the percent of new hires who complete their probationary period from 80 percent to 81 percent.
- ◆ To maintain an average pay gap of no more than 5 percent between Fairfax County's pay range midpoints and comparable market midpoints in order to maintain a competitive pay structure.
- ◆ To maintain employee satisfaction in the variety and quality of benefit programs at 92 percent.
- ◆ To maintain the number of employees who indicate that DHR-sponsored training they receive will assist them in performing in their current role and prepare them for their career with Fairfax County Government at 90 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Best qualified applicants forwarded to departments	18,289	14,863	15,606 / 17,777	18,660	19,593
Job classes benchmarked	NA	77	82 / 142	77	104
Enrollments in benefit programs per year	43,367	45,020	46,010 / 46,767	47,000	47,250
Employees that attend DHR training events	NA	NA	NA / NA	3,038	2,400
Efficiency:					
Resumes reviewed for certification per recruitment analyst	9,032	8,388	9,285 / 9,780	10,629	10,782
Cost per job class reviewed	NA	\$250	\$244 / \$263	\$268	\$268
Benefit enrollments per SYE	4,819	5,002	5,112 / 5,196	5,222	5,250
Cost of DHR-sponsored learning opportunities as a percent of similar externally-provided events	NA	NA	NA / NA	17%	65%
Service Quality:					
Percent customers satisfied with the applicants on certification list	NA	90%	92% / 97%	98%	98%
Work days between job closing date and publication of the certification	9.0	8.5	8.0 / 8.5	8.0	8.0
Percent of benchmarked jobs that have a pay gap of no more than 5 percent between Fairfax County's pay range mid-points and comparable mid-points	NA	100%	100% / 100%	100%	100%
Percent of training attendees who said programs were both value-added and the delivery was timely	NA	NA	NA / NA	96%	90%
Outcome:					
Percent of employees who complete their probationary period	91.85%	77.16%	84.00% / 79.12%	80.00%	81.00%
Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes	NA	2%	5% / 0%	5%	5%

Department of Human Resources

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Employee satisfaction with the variety and quality of benefit programs offered	NA	NA	85% / 92%	92%	92%
Percent of employees that indicated DHR-sponsored training assisted them in performing their jobs	NA	NA	NA / NA	90%	90%

Performance Measurement Results

As the Department of Human Resources looks forward to the challenges in FY 2006, it is keenly aware of the importance of meeting the needs of our customers. In support of those challenges, the Department has embarked on a strategic planning effort which has produced a plan that steers the Department forward and positions it to best serve the various populations.

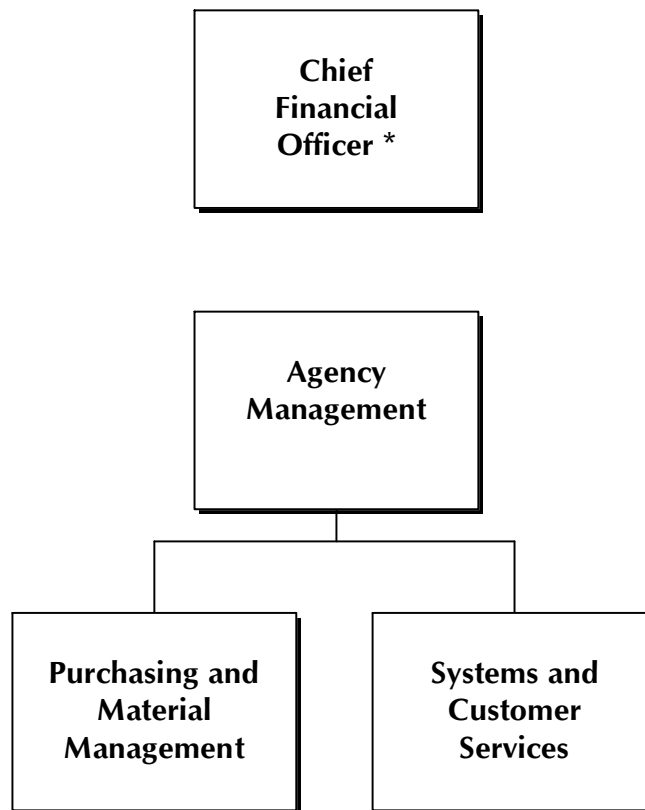
In FY 2004, the Department of Human Resources was unable to increase the percent of employees who complete their probationary period to the estimated 84 percent. However, the percent did increase by almost 2 percentage points from the 77.16 percent achieved in FY 2003. The Department will continue to increase this percentage through its strategic initiatives by working with other agencies. The Department was unable to meet the estimated eight work days between job closing dates and publication of the certification due to an increase in the number of departments using the decentralized certification process. This process allows departments to review and certify for their own job openings. In FY 2005, Resumix software is being enhanced and will have the ability to separate the two types of certification data, which should allow the Department to meet its FY 2005 target of eight work days.

The County's compensation plan continued to stay competitive with market rates in FY 2004. By achieving a gap of 0 percent, the Department met its target of maintaining an average pay gap of no more than 5 percent between Fairfax County's pay range midpoints and comparable market midpoints. The Department significantly increased the number of job classes benchmarked with the addition of public safety and executive job classes, which increased the cost per job class reviewed. Additional public safety and supplemental job classes are expected to be benchmarked in FY 2005, which should allow the Department to exceed its target of 77 job classes.

In FY 2004, 92 percent of employees were satisfied with the variety and quality of benefit programs offered, exceeding the estimate of 85 percent. The Department has concentrated on its strategic initiatives to continually evaluate programs, products, services, and systems to improve efficiency and develop a communication plan to facilitate information exchange with its customers and partners. The result has been a high level of employee satisfaction with the services offered.

In FY 2005, the Department will offer and coordinate trainings more in line with its strategic planning efforts of maximizing countywide training resources by evaluating trainings to improve efficiency. As a result, the Department anticipates that 96 percent of training attendees will believe programs were value-added and timely, and it estimates that the cost of DHR-sponsored learning opportunities compared to like externally-provided events will be a low 17 percent. However, it is anticipated that in FY 2006 the cost of County offerings may increase due to the proposed "Fairfax County Star Leadership and Learning Plan," which will require greater resources and coordination with outside vendors. As a result, the percentage of attendee satisfaction may decline due to the types of training offered and vendor evaluations. The percentage of employees indicating that DHR-sponsored training assisted them in performing their jobs is still expected to stay at 90 percent, even with the addition of the new training programs.

Department of Purchasing and Supply Management



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

Mission

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

Focus

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

It is anticipated that Fairfax County's total procurement volume will continue to grow modestly. The Department of Purchasing and Supply Management will be able to respond to this increased demand for services without any additional resources, due in part to technology investments. Technology funding has enabled the Department to improve the supply chain process while reducing the costs of operations through electronic procurement or e-procurement, the use of electronic means to improve sourcing of goods and services. Web-based transactions including electronic bidding, electronic shopping through e-malls and electronic ordering are currently available to our

THINKING STRATEGICALLY

Strategic issues for the Department include:

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

Department of Purchasing and Supply Management



suppliers and County departments. Our partnership with eVA, Virginia’s statewide e-procurement application provides County business partners with 24-hours-per-day, 7-days-per-week access to sales opportunities, the ability to submit quotes, bids and proposals at any time, and the ability to receive orders and maintain vendor database information at their convenience.

Public procurement managers are using new legislative authority to establish spend management contracts that aggregate requirements and leverage buying power and reduce administrative costs. The Department of Purchasing and Supply Management is an advisory board member of the U. S. Communities Government Purchasing Alliance, an organization that pools the purchasing power of public agencies to achieve bulk volume discounts. Fairfax County has acted as the lead agency to establish two such contracts, office furniture and technology products. The Department of Purchasing and Supply Management is represented on the Council of Governments Chief Procurement Officers’ Committee and actively participates in the committee’s regional cooperative purchasing program. The Department also takes part in the Commonwealth of Virginia’s Partners in Procurement program, a statewide initiative designed to maximize the state’s presence in the marketplace.




The Department of Purchasing and Supply Management continues to transform from an organization that purchases goods to one that purchases services. In the past, the development of detailed specifications was the focus of the procurement process. Increasingly, the procurement process is geared towards specifying outcomes or performance, not specific goods or standardized services. Contracts for services are nonroutine, start with many more unknowns, and take unexpected turns as the project unfolds. These agreements require thinking through complex issues, pulling together information from disparate sources, and trying out innovative solutions often from resources across organizational boundaries. The Department has responded to this challenge by investing in the workforce, by training our own employees and offering regular end user training.

The Office of Small Business, a business area within the Department of Purchasing and Supply Management, supports the Board of Supervisors’ Small Business Enterprise (SBE) program. The Office of Small Business provides outreach and education programs to assist the small and minority business community in their efforts to do business with Fairfax County Government. The Office of Small Business is working closely with the U. S. Communities organization to increase the participation of small and minority business in the national cooperative contracts. To accomplish this, Fairfax County is leading the charge to develop a second tier tracking and reporting system for all national contract vendors. Finally, the Office of Small Business provides support to the Fairfax County Small Business Commission.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Participate in the implementation of homeland security measures as a designated Emergency Support Function and work with the regional quartermaster function of the Council of Governments.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Purchasing and Material Management
 Maintaining Healthy Economies	Recent Success	FY 2006 Initiative	Cost Center
Monitor and enhance business utilization programs for small, woman and minority-owned businesses that compliment the U. S. Communities Government Purchasing Alliance and track procurement volume and dollars directed to these suppliers through a second tier program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agency Management

Department of Purchasing and Supply Management

 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Develop an environmental (or green) purchasing strategy and educational model to pursue cost savings, improve worker safety and protect the environment.		<input checked="" type="checkbox"/>	Purchasing and Material Management
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Establish and strengthen partnerships with the business community. Continue to sponsor and deliver the monthly workshop, "Selling to Fairfax County." The workshops are part of continued outreach programs, intended to maximize prime and subcontract opportunities for small, woman and minority-owned businesses.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agency Management
Improve use of customer feedback in DPSM's planning and decision making process.		<input checked="" type="checkbox"/>	Agency Management
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Develop and implement a program to identify and analyze risk factors and market conditions for those commercial activities currently performed by County staff that present contracting opportunities.		<input checked="" type="checkbox"/>	Agencywide
Implement iCASPS, the web-enabled version of the County's mainframe procurement system. Provide end users with solid training foundation and continuing training opportunities on purchasing issues.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Implement online vendor registration, electronic bidding (Quick Quote) and notices of solicitation using eVA, Virginia's G2B (government to business) web site. Initiate pilot program for conducting reverse auctions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Fully implement the electronic document management and imaging system for contract files and property records.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Systems and Customer Services
Implement an on-line vendor performance report to facilitate communication of performance issues from end-users and use information collected for decision-making.		<input checked="" type="checkbox"/>	Systems and Customer Services
Develop a program for online advertising of surplus property to County departments to better market the property and save funds through property redistribution.		<input checked="" type="checkbox"/>	Agencywide

Department of Purchasing and Supply Management

Budget and Staff Resources



Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	52/ 52	52/ 52	52/ 52	52/ 52
Expenditures:				
Personnel Services	\$2,758,708	\$2,881,984	\$2,881,984	\$2,978,734
Operating Expenses	1,190,201	1,312,659	1,333,844	1,642,006
Capital Equipment	0	0	0	0
Total Expenditures	\$3,948,909	\$4,194,643	\$4,215,828	\$4,620,740
Income:				
Contract Rebates	\$393,717	\$288,864	\$393,717	\$401,591
Total Income	\$393,717	\$288,864	\$393,717	\$401,591
Net Cost to the County	\$3,555,192	\$3,905,779	\$3,822,111	\$4,219,149

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$96,750**
 An increase of \$96,750 associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Operating Expenses** **\$329,347**
 An increase of \$329,347 in Operating Expenses, including an increase of \$318,675 for Information Technology charges based on the agency's historic usage, an increase of \$5,500 in PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 from \$400 to \$500, and an increase of \$5,172 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.
- ◆ **Carryover Adjustments** **(\$21,185)**
 A decrease of \$21,185 in Operating Expenses is due to the carryover of one-time expenses as part of the FY 2004 Carryover Review.

Changes to FY 2005 Adopted Budget Plan

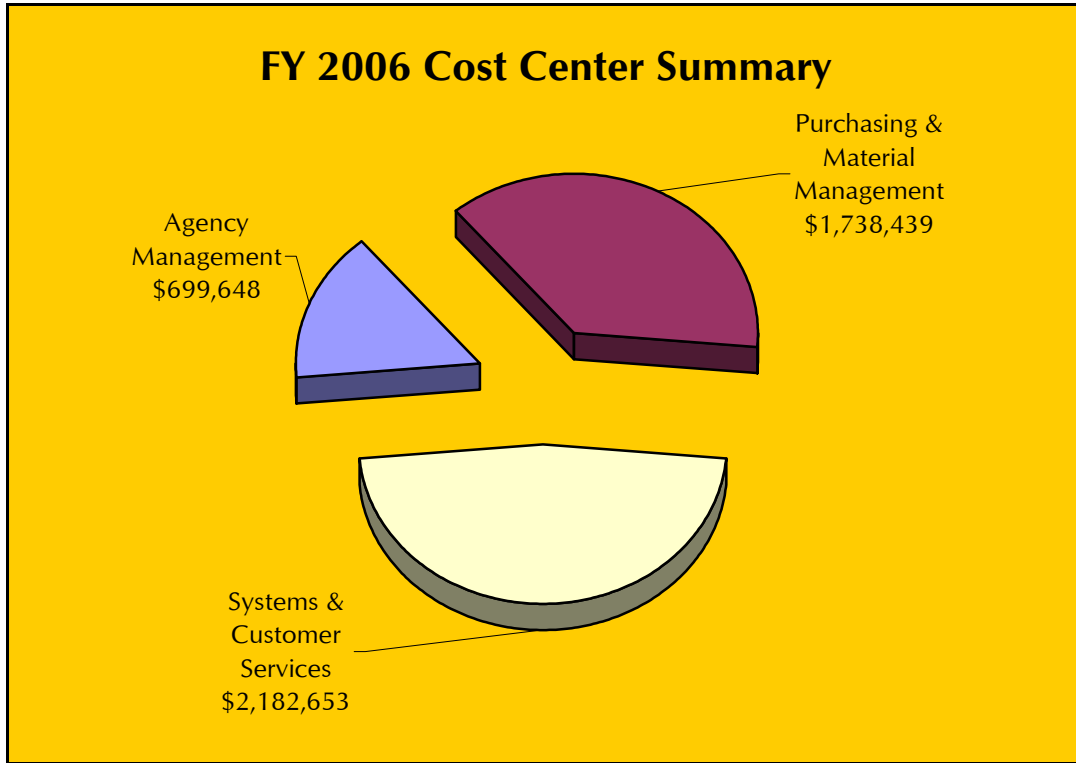
The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$21,185**
 As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$21,185 in Operating Expenses.

Department of Purchasing and Supply Management

Cost Centers

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



Agency Management

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	11/ 11	11/ 11	12/ 12	12/ 12
Total Expenditures	\$618,241	\$764,159	\$781,511	\$699,648

Position Summary				
1	Director	3	Management Analysts III	3
		2	Administrative Assistants IV	3
			Administrative Assistants III	
			Administrative Assistants II	
TOTAL POSITIONS				
12 Positions / 12.0 Staff Years				

Department of Purchasing and Supply Management

Key Performance Measures

Goal

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

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

Objectives

- ◆ To maintain the percentage of formal contract actions awarded without valid protest or legal actions at 99 percent or better.
- ◆ To maintain the cost of procuring \$100 worth of goods or services at \$0.50 without a degradation of service.
- ◆ To increase the dollar value of contracts awarded to small and minority businesses from 28 percent to 30 percent toward a target of 40 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Formal contractual actions processed	677	604	600 / 792	600	650
Value of purchase orders, procurement card, and Internet transactions processed (millions)	\$429.7	\$431.8	\$434.0 / \$482.3	\$500.0	\$520.0
Total dollars awarded to small and minority businesses (millions)	\$125	\$114	\$144 / \$119	\$135	\$135
Vendors attending monthly vendor workshop	NA	NA	NA	120	120
Efficiency:					
Cost per formal contractual action	\$68	\$77	\$72 / \$60	\$77	\$75
Cost per \$100 of goods or services procured	\$0.41	\$0.42	\$0.50 / \$0.39	\$0.50	\$0.50
Average cost to educate and assist small and minority businesses	\$95.00	\$24.80	\$16.00 / \$15.70	\$16.00	\$14.00

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
Percent of contractual actions receiving valid protest	0.0%	0.2%	2.0% / 0.3%	1.0%	1.0%
Percent of customers indicating satisfaction with service	95%	95%	95% / 94%	95%	95%
Percent of small and minority businesses rating workshops as satisfactory or better	85.0%	98.0%	98.0% / 99.7%	100.0%	100.0%
Outcome:					
Percent of formal contractual actions awarded without valid protest	100.0%	99.8%	99.0% / 99.7%	99.0%	99.0%
Percent change in cost to procure \$100 of goods or services	(12.0%)	2.4%	0.0% / (18.0%)	0.0%	0.0%
Percent of procurement dollars awarded to small and minority businesses	31.5%	29.0%	36.0% / 28.0%	30.0%	30.0%

Performance Measurement Results

In FY 2004, the Department of Purchasing and Supply Management was able to award 99.7 percent of all contracts without a valid protest. This indicator reflects staff professionalism and training and the overall quality of the procurement program and is one of many factors considered by the National Institute of Governmental Purchasing in awarding the Department their Outstanding Agency Achievement designation. In FY 2004, the cost to purchase \$100 of goods and services declined to a new low of \$0.39; the decrease is remarkable in that the procurement volume processed by the Department of Purchasing and Supply Management increased from \$431.82 million in FY 2003 to \$482.33 million in FY 2004, a 12 percent increase. This accomplishment demonstrates the return on investment in information technology innovations, workflow redesign efforts and overall program efficiency. It is anticipated that the total procurement volume will reach \$520 million in FY 2006.

In FY 2004, the Department of Purchasing and Supply Management continued its phased implementation of the Commonwealth of Virginia's electronic procurement portal, eVA. The effort expanded to include vendor registration in the shared database and use of the Virginia Business Opportunities electronic notification method for all solicitations published. Future eVA transitions include implementation of the informal bidding functionality (Quick Quote) and electronic catalog (e-mall) shopping.

Education and outreach remain the focus of the Small Business Enterprise (SBE) program. Monthly workshops, designed to assist small and minority vendors, have resulted in \$119 million of procurement dollars going to small and minority businesses in FY 2004. In addition, 99.7 percent of the vendors attending SBE workshops rated the educational offerings as satisfactory, or better. In FY 2004, the Office of Small Business began working with US Communities contractors to develop a process to track second tier procurement dollars to the small and minority business community for contracts being used by Fairfax County. The target for FY 2006 for dollars awarded to small and minority businesses is \$135 million.

Department of Purchasing and Supply Management

Purchasing and Material Management



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	27/ 27	27/ 27	25/ 25	25/ 25
Total Expenditures	\$1,560,344	\$1,703,731	\$1,705,989	\$1,738,439

Position Summary				
1 Deputy Director	2 Buyers I	1 Warehouse Specialist		
2 Purchasing Supervisors	1 Property Management Supervisor	7 Warehouse Worker-Drivers		
9 Buyers II	1 Warehouse Supervisor	1 Warehouse Worker-Driver Helper		
25 TOTAL POSITIONS				
25 Positions / 25.0 Staff Years				

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Purchase requisitions converted to purchase orders	5,977	5,936	5,850 / 6,531	5,600	6,000
Active contracts	2,034	2,366	2,200 / 2,568	2,200	2,500
Contractual actions processed	677	604	600 / 792	600	650
Efficiency:					
Purchase requisitions converted to purchase orders per buyer staff	460	457	450 / 502	430	500
Active contracts managed per buyer staff	156	197	183 / 214	180	208
Formal solicitations managed per buyer	52	50	50 / 66	50	54

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
Percent satisfaction with the process to acquire goods and services based on annual customer satisfaction survey	92%	94%	95% / 94%	95%	95%
Percent satisfaction with timeliness of process to establish a contract	70%	81%	82% / 83%	83%	83%
Outcome:					
Percent of requisitions completed within 10 days	91.0%	91.3%	94.0% / 92.2%	94.0%	95.0%
Percent of formal solicitations completed within the established procurement schedule	96%	94%	95% / 92%	95%	95%

Performance Measurement Results

In FY 2004, the Department of Purchasing and Supply Management awarded 792 contracts and processed a record \$482,300,000 procurement volume via purchase orders, procurement card transactions, and internet orders. The Department was able to achieve this remarkable volume of activity with only a single valid protest.

The Department of Purchasing and Supply Management is not focused only on business volume, the Department also values customer service as a reflection of our core values. As such, the Department solicits feedback via a Procurement Project Satisfaction Survey at the conclusion of every formal solicitation. The objective targets completion of 95 percent of all formal solicitations within the established procurement schedule. In FY 2004, the Department substantially achieved this goal by completing 92 percent. Customer satisfaction with the timeliness of the contracting process increased to 83 percent, a benchmark high rating. This achievement is the result of improved workflows and constant recognition of the important role that the county procurement process plays in the delivery of services.

In FY 2006, the Department will continue to strive towards reaching the goal of completing 95 percent of purchase requisitions within ten days. The web-enabled enhancements to the mainframe procurement of the purchasing system (CASPS) have greatly improved the ease of purchase order review and approval which is expected to improve the processing time.

Department of Purchasing and Supply Management

Systems and Customer Services



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	15/ 15	15/ 15
Total Expenditures	\$1,770,324	\$1,726,753	\$1,728,328	\$2,182,653

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

Key Performance Measures

Goal

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

Objectives

- ◆ To accurately track and maintain the County's consumable and fixed assets inventories, maintaining an accuracy rate of at least 98 percent.
- ◆ To increase the use of electronic commerce (Electronic Data Interchange (EDI), Internet ordering, and procurement card) for delivering orders to suppliers with a target of delivering more than 82 percent of the orders via electronic commerce and achieving 95 percent of rebates.
- ◆ To maintain the percent of help desk calls closed in one day or less at 94 percent.

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Line items carried in consumable inventory account	17,250	16,043	16,000 / 15,915	16,000	16,100
Fixed assets in the Capital Equipment Account (1)	7,851	14,056	15,000 / 15,142	15,600	16,500
Small Purchase Orders and Purchase Orders sent via EDI	3,236	3,609	3,600 / 4,904	5,000	5,100
Percent of office supply orders submitted via Internet	67%	72%	78% / 82%	80%	80%
Value of procurement card purchases (in millions)	\$31.3	\$37.0	\$44.1 / \$54.6	\$58.5	\$62.5
Rebates and incentives received	\$370,290	\$506,312	\$578,800 / \$795,841	\$895,000	\$973,000
Assistance/help desk calls received/processed	657	667	800 / 653	700	500
Efficiency:					
Cost per line item to maintain consumable inventory accuracy of at least 95 percent	\$3.96	\$4.26	\$4.27 / \$3.23	\$3.31	\$3.29
Cost per fixed asset to maintain at least 95 percent inventory accuracy	\$13.23	\$7.39	\$6.92 / \$6.86	\$6.86	\$6.48
Cost per \$1 of rebate received	\$0.20	\$0.15	\$0.13 / \$0.10	\$0.09	\$0.08
Average time to close each help desk call answered (hours)	6.5	3.0	4.0 / 3.0	3.0	3.0
Service Quality:					
Percent of customers rating consumable inventory tracking as satisfactory or better	92%	98%	95% / 97%	95%	95%
Percent of customers satisfied with the procurement card program	91%	94%	95% / 96%	95%	95%
Percent of customers rating help desk as satisfactory or better	90%	93%	95% / 91%	95%	95%
Outcome:					
Percent of consumable items accurately tracked	98%	99%	96% / 99%	98%	98%
Percent of fixed assets accurately tracked	100%	98%	96% / 99%	98%	98%
Percent of rebates achieved relative to plan	113%	141%	95% / 138%	95%	95%
Percent of orders transmitted via Electronic Commerce	70.8%	74.4%	76.0% / 82.7%	82.0%	84.0%
Percent of help desk calls closed in one day or less	87%	94%	90% / 94%	94%	94%

(1) Increase in fixed assets in FY 2003 is due to the inclusion of Capital Equipment for the Fairfax County Public Schools.

Department of Purchasing and Supply Management

Performance Measurement Results

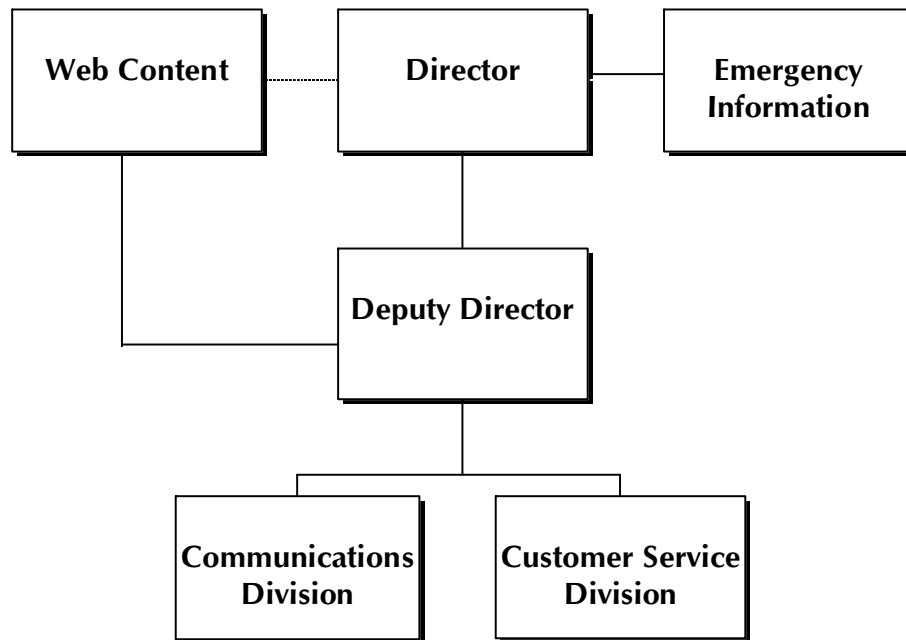
In FY 2004, the Department of Purchasing and Supply Management was again successful in meeting the objective of maintaining a fixed and consumable inventory tracking accuracy rate of at least 98 percent. The number of fixed assets increased 8 percent driving the cost to maintain the high inventory accuracy rate down.

The electronic commerce performance measure captures the Department's success in migrating paper-based procurement transactions to electronic transactions. This business area measured an increase from 74.4 percent to 82.7 percent of procurement transactions transmitted through electronic data interchange, Internet and procurement card orders.

Rebate revenues generated through the procurement card program and the various contracts awarded under the auspices of the U.S. Communities Government Purchasing Alliance program, including the Office Depot contract, grew to \$795,841 in FY 2004, an increase of 57 percent over FY 2003, and are anticipated to increase to \$973,000 by FY 2006. The increased revenue in this area is the result of expanded use of the p-card for large dollar purchases and increased participation by other local governments taking advantage of the Government Purchasing Alliance contracts awarded and administered by Fairfax County and made available through U.S. Communities.

Calls to the CASPS Help Desk decreased slightly in FY 2004. Our ongoing emphasis on responsiveness helped maintain the average call closure time to three hours, allowing us to close 94 percent of the calls in less than one day. Implementation of iCASPS, the web-based version of CASPS, and increased use of eVA may cause a slight increase in the number of help desk calls in FY 2005, but the number is expected to trend downward in the out-years.

Office of Public Affairs



Mission

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

Focus

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

THINKING STRATEGICALLY



Strategic issues for the Department include:

- o Managing the County's Web content;
- o Enhancing overall public information;
- o Addressing language/cultural diversity issues;
- o Expanding crisis emergency communications;
- o Integrating cutting-edge technologies; and
- o Bridging the digital divide.



Office of Public Affairs

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

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Participate in the facility design process for the Public Safety Operations Center to ensure that the resources required to support the Emergency Services function #2 (public information) of the Fairfax County Emergency Operation Plan are included in the final design and adequately funded.	✓	✓	Agencywide
Manage the National Capital Region's public education campaign on emergency preparedness.		✓	Agencywide
Assist with publicizing the Emergency Alert Network (EAN) and the Community Emergency Alert Network (CEAN).	✓	✓	Agencywide
Implemented a public education campaign to increase awareness among various audiences of ways to modify behavior to improve regional air quality.	✓		Agencywide
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Promote OPA services available to internal and external customers using printed materials, employee communication resources, special events and technology.	✓	✓	Agencywide
Continue to expand the County's internal communication efforts, identifying new options for delivering the Courier and exploring innovative strategies for communicating with employees.	✓	✓	Agencywide
Enhance resident access, coordinate information desk functions/printed directories at major government facilities.	✓	✓	Agencywide
Explore technology availability to migrate Homeowner Association List and OPA Media Database to interactive applications.		✓	Agencywide
Create an innovative OPA presence on the County's Web site, including new services for the media.	✓	✓	Agencywide

Office of Public Affairs

 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Publicize the availability of 324-INFO, kiosks, Web, Access Fairfax, Channel 16, the Emergency Information Line, computers in libraries, online newsletters in all agencies and other resources available.	☑	☑	Agencywide
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Adopt, implement and maintain a Web content policy to help insure that residents have access to accurate, consistent and appropriate information.	☑	☑	Agencywide
Continue cost-cutting efforts by utilizing technology to enhance service and minimize costs of communicating with customers, such as the recent successful conversion of News to Use to an online publication.	☑	☑	Agencywide
Develop countywide standards regarding publications, correspondence, news releases, usage of the County seal, and develop and implement a countywide communication plan.		☑	Agencywide

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:				
Personnel Services	\$952,760	\$1,009,719	\$1,009,719	\$1,044,371
Operating Expenses	256,665	248,919	389,222	251,710
Capital Equipment	0	0	0	0
Subtotal	\$1,209,425	\$1,258,638	\$1,398,941	\$1,296,081
Less:				
Recovered Costs	(\$159,673)	(\$169,500)	(\$169,500)	(\$175,924)
Total Expenditures	\$1,049,752	\$1,089,138	\$1,229,441	\$1,120,157

Position Summary		
1 Director 1 Deputy Director <u>Communications</u> 1 Information Officer III 3 Information Officers II 1 Information Officer I	1 <u>Web Content</u> Information Officer III 1 <u>Emergency Information</u> Information Officer III	<u>Customer Service</u> 1 Management Analyst II 1 Administrative Assistant V 1 Administrative Assistant IV 2 Administrative Assistants III 1 Administrative Assistant II
TOTAL POSITIONS		
15 Positions / 15.0 Staff Years		

Office of Public Affairs

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$28,228**
An increase of \$34,652 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program, offset by an increase of \$6,424 in Recovered Costs for personnel services reimbursements.

- ◆ **Operating Expenses Adjustments** **(\$137,512)**
A net decrease of \$137,512 in Operating Expenses is due to a decrease of \$97,500 associated with the 2004 Bond Referendum information campaign, a decrease of \$42,803 due to the carryover of one-time expenses as part of the *FY 2004 Carryover Review* offset by an increase of \$2,791 for intergovernmental charges.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$140,303**
As part of the *FY 2004 Carryover Review*, the Board of Supervisors approved encumbered funding of \$42,803 in Operating Expenses and \$97,500 for the 2004 Bond Referendum information campaign.

Key Performance Measures

Objectives

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

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

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

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

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

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

Office of Public Affairs

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Resident contacts by phone, fax, e-mail, direct contact, materials distributed, Board of Supervisor presentations, media articles generated by OPA, special events	21,750,898	22,224,683	22,500,000 / 44,010,264	22,800,000	23,000,000
Hours of support provided to other county agencies through FCGC, NewsLink, special events, news releases, emergencies, committees, etc.	3,794	4,494	4,100 / 4,956	4,200	4,300
Media inquiries responded to by phone, direct contact, e-mail or fax	701	911	775 / 707	800	825
Ethnic media inquiries responded to by phone, direct contact, e-mail or fax	NA	NA	NA / NA	50	60
OPA translated materials distributed	NA	NA	NA / NA	5,000	5,500
News releases distributed to ethnic media	NA	NA	NA	260	270
Emergency messages provided to all target audiences	NA	NA	NA / NA	25	30
Users of OPA's technology resources	NA	NA	NA / NA	50,000	52,500
Usage of information resources	NA	NA	NA / NA	3,000	3,100
Visits to the County's Web site	NA	NA	NA / NA	225,000	227,000
Efficiency:					
Resident responses per staff assigned	1,553,635	1,709,591	1,730,769 / 3,385,405	1,753,846	1,769,231
Hours of support provided to other agencies per staff assigned	632	750	680 / 826	700	717
Media responses per staff assigned	140	182	155 / 141	160	165
Ethnic media responses per staff assigned	NA	NA	NA / NA	52	54
Hours of emergency communication support provided to the County per staff assigned	NA	NA	NA / NA	250	275
Staff hours per OPA technology user	NA	NA	NA / NA	40	50
Staff hours per information resource user	NA	NA	NA / NA	50	60
Hours of staff support provided per number of pages on the County's Web site	NA	NA	NA / NA	20	25

Office of Public Affairs

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
Percent of accurate information provided to residents	98%	99%	98% / 99%	90%	90%
Percent of accurate information provided to agencies	100%	94%	94% / 100%	90%	90%
Percent of accurate information provided to media	100%	100%	100% / 100%	95%	95%
Percent of accurate information provided to ethnic media	NA	NA	NA / NA	90%	95%
Percent of accurate emergency information provided to audiences	NA	NA	NA / NA	90%	90%
Percent of accurate information provided through OPA technology resources	NA	NA	NA / NA	90%	90%
Percent of accurate information resources provided to audience	NA	NA	NA / NA	90%	90%
Percent of accurate information provided on the Web site	NA	NA	NA / NA	90%	90%
Outcome:					
Percent of audience satisfied with OPA services and programs	98%	100%	98% / 100%	90%	95%
Percent of media respondents satisfied with accuracy and responsiveness	100%	100%	100% / 100%	90%	95%
Percent of County staff rating services excellent or good	100%	100%	100% / 96%	90%	95%
Percent of audience satisfied with accessibility of County information	NA	NA	NA	95%	95%
Percent of audience satisfied with emergency information provided by OPA	NA	NA	NA / NA	90%	90%
Percent of users satisfied with OPA's technology resources	NA	NA	NA / NA	90%	90%
Percent of audience satisfied with the County's information resources	NA	NA	NA / NA	90%	90%
Percent of audience satisfied with accuracy and timeliness of the County's Web content	NA	NA	NA / NA	90%	90%

Office of Public Affairs

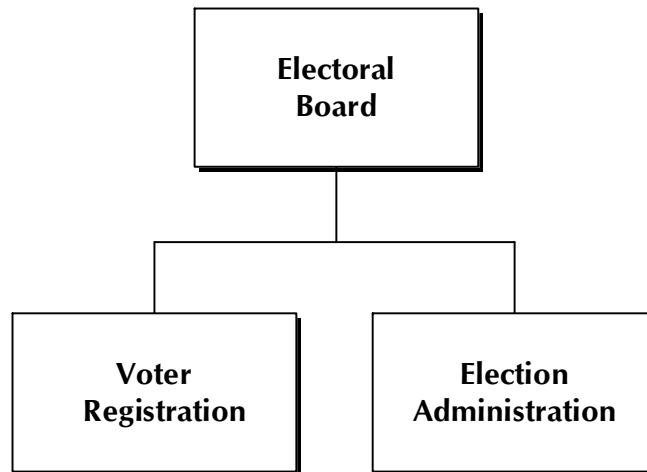
Performance Measurement Results

In FY 2004, OPA doubled the amount of resident contacts and had more than a 10 percent increase in the number of communication support hours provided to County agencies. These increases reflect efforts to increase the availability of information, as well as major events such as Hurricane Isabel. The resident contacts indicator's measurement includes a calculation of the number of newspaper articles generated by OPA multiplied by the circulation for each newspaper. This reflects the total number of residents who were potentially provided with information about Fairfax County through the direct efforts of OPA. OPA will continue to enhance information availability, but these measures are anticipated to return to more normal levels in FY 2005 and FY 2006 barring any new significant events. The number of media contacts declined due to the proactive approach of OPA in anticipating the media's needs and providing information to them prior to them contacting OPA. In addition, the change of venue of the sniper trial also contributed toward the decrease in media contacts.

OPA customer satisfaction ratings continue to remain at high levels with residents, the media and County agencies. Accuracy of information provided remained constant with residents and the media, while dropping slightly with County agencies largely due to the change in the process in FY 2004 of making the OPA satisfaction survey available to all County staff and not just non-exempt agencies for whom OPA is responsible for providing consulting services.

In FY 2005, OPA aligned its performance indicators with the Department's five-year strategic plan, providing a more accurate means for measuring performance. Currently, OPA conducts three satisfaction surveys to measure the quality of service provided to residents, the media and County agencies. However, OPA is implementing a more systematic and scientific approach to obtaining feedback from its customers. As a result, it is anticipated that various satisfaction and accuracy ratings may decrease somewhat (at least temporarily) based on the breadth and depth of new customer satisfaction efforts.

Electoral Board and General Registrar



Mission

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

Focus

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

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

To meet these obligations, the Election Administration cost center provides the means for conducting and certifying elections by preparing and maintaining election equipment and supplies, overseeing polling places, recruiting and training election officers, preparing ballots, providing information to the public and posting unofficial election results on the web site on election night. This cost center also receives, reviews, and provides public access to the candidates' campaign contribution and expenditure reports. The functions associated with the General Registrar are located in the Voter Registration cost center which maintains the voter registration records and the street file database, offers a comprehensive program of year-round registration, updates voting history records, confirms address accuracy to direct voters to proper polling

THINKING STRATEGICALLY

Strategic issues for the Department include:

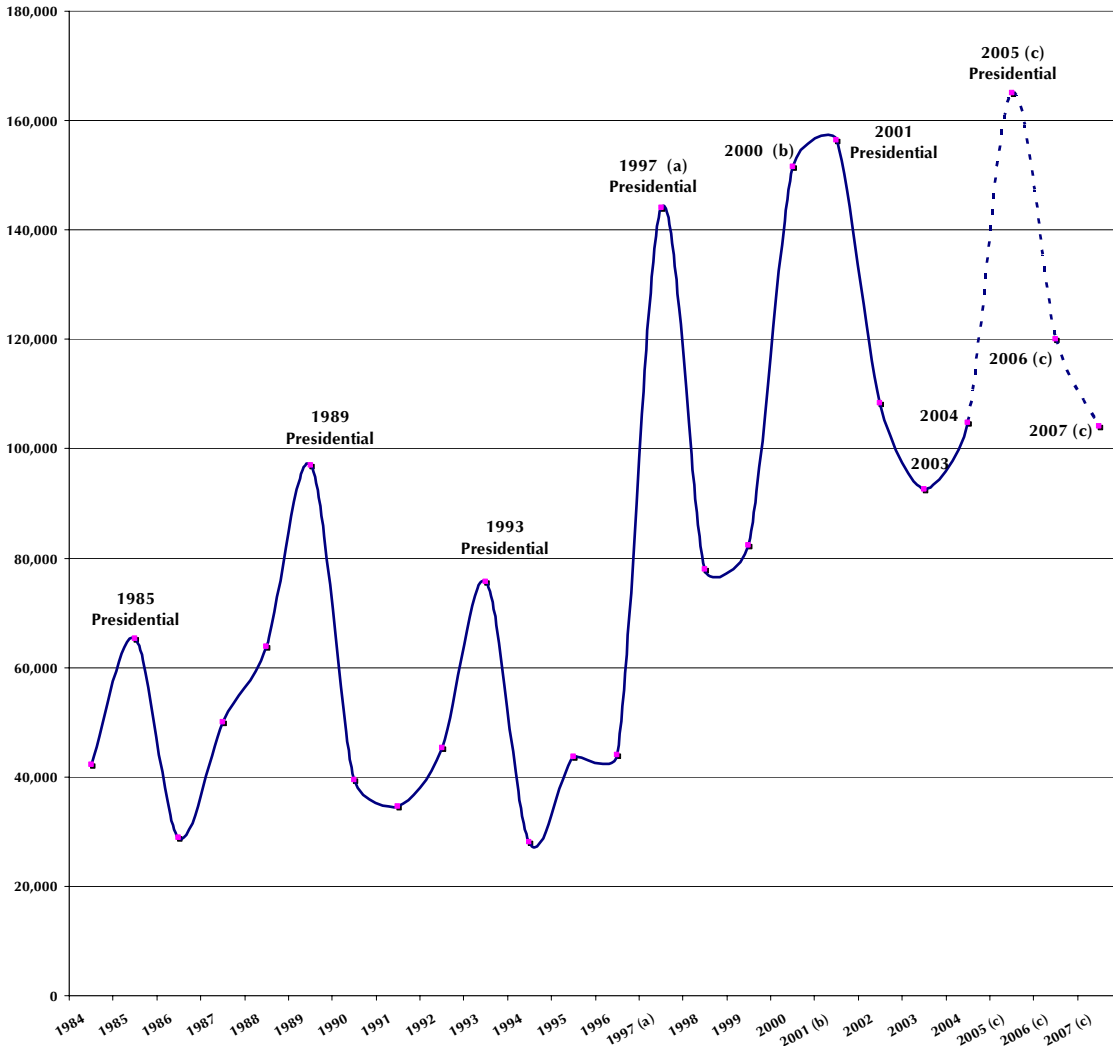
- Offering a comprehensive program of voter registration;
- Maintaining secure and accurate records to assure citizen's legal right to vote;
- Intensifying recruiting efforts focusing on volunteers fluent in multiple languages to assist staff and to serve as Election Officers and Assistant Registrars;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

Electoral Board and General Registrar

locations, utilizes a second-change program to assist registrants and provides public access to electronic lists of registered voters. The Voter Registration cost center is also responsible for receiving, reviewing, and processing local office candidates' filing forms, as well as certifying candidates' nominating petitions. In FY 2006, the Agency will conduct: (1) a November general election to elect the Governor, Lieutenant Governor and Attorney General and members of the House of Delegates; (2) three elections in May to elect the mayors and council members in the Towns of Clifton, Herndon and Vienna; (3) a June primary election, if called by one or more political parties, to select nominees for federal offices; and (4) any special election(s) as required.

Following a presidential election, there is normally a moderate decrease in voter registration applications and absentee ballot requests, which reduces the number of seasonal staff hours needed to process these transactions. The voter turnout is also significantly lower for an off-year election, which reduces the number of election officers needed to conduct an election. This anticipated savings is reflected in a FY 2006 budget that is closer to FY 2004 funding levels, rather than the FY 2005 (presidential year) budget.

VOTER REGISTRATION APPLICATIONS PROCESSED BY FISCAL YEAR IN FAIRFAX COUNTY



(a) National Voter Registration Act (NVRA) adopted.

(c) Projected numbers are shown with a dotted line.

(b) Application totals increased due to four-month study when all DMV forms came to our office.


Electoral Board and General Registrar

In FY 2004, all voting machines were replaced with electronic touch screen voting machines. The electronic machines comply with the requirements of the Help America Vote Act of 2002 (HAVA) by providing an audio ballot to enable persons with visual disabilities to vote unassisted. In FY 2005, federal HAVA funds were used to purchase an additional 230 machines to handle the large volume of voters for the presidential election. The touch screen machines cost approximately \$3,000, as opposed to \$5,000 for the old machines, which enables the Department to provide better service and more machines at polling places without increasing overall acquisition costs. Because the machines are new and are a much smaller size, ongoing maintenance and transportation costs have been reduced.



In FY 2004, the Department successfully tested an electronic pollbook in three precincts. In FY 2005, the Department leased an electronic look-up device for each precinct for use in the presidential election. The look-up device contains registration records for the entire County and is used to determine a voter's proper polling location. By giving the election officers a means of assisting voters, the look-up device reduces the number of phone calls to the General Registrar's Office. The Department is working toward the implementation of an electronic pollbook for the 2006 state elections in conjunction with the new Virginia Election and Registration Information System (VERIS). The electronic pollbook has a tremendous potential to improve services to voters by improving the accuracy and speed of the check-in process at the polling places.

The use of new technology is a key factor in providing the best service to the voters. Security, equity, identity and privacy issues continue to be a concern with the implementation of new voting technology. The Department is working closely with the State Board of Elections, the state and the County Department of Information Technology and the vendors to ensure that these issues are being properly addressed. The growing County population and its diversity also present new issues and concerns. The biggest challenge, however, will be to implement new mandates, manage change and keep costs down, while continuing to provide the voters of Fairfax County a convenient and efficient voting experience.

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

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Posted maps and directions to polling places on the county web site along with maps and legal descriptions of all voting precincts.	✓		Election Administration
Implemented an automated contact and response e-mail and phone messaging system to reduce costs and to communicate with a greater number of election officers in a shorter amount of time.	✓		Election Administration
Continue to demonstrate the new electronic voting machines in conjunction with voter registration drives at various community events.	✓	✓	Agencywide
Created Public Service Announcement (PSA) to bring awareness to voter of last dates to register to vote and to request absentee ballots.	✓		Agencywide
Continue to produce a full length training video for Election Officers in partnership with Channel 16 and distributed the video in VHS, DVD and CDROM formats.	✓	✓	Election Administration

Electoral Board and General Registrar

 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Expanded the election participation program for high school students designed to stimulate students' interest in voting, to assist election officers, and to help disabled and senior citizens at the polling places.	✓		Election Administration
Implemented a split-shift program and county employee program to increase the number of competent Election Officers available to staff county polling places.	✓		Election Administration
Continue to increase voter participation in younger citizens by recruiting high school students to participate in voter registration activities during high school registration drives.	✓	✓	Voter Registration
Increase voter participation by continuing to recruit senior citizen volunteers to register voters at senior centers.	✓	✓	Voter Registration
Continue to intensify recruiting efforts focusing on volunteers fluent in multiple languages to assist staff and to serve as Election Officers and Assistant Registrars	✓	✓	Agencywide
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Developed alternative office site to transfer all incoming calls in case of emergency evacuation.	✓		Voter Registration
Sought additional computer and telephones to create more work areas to answer calls quickly and accurately on Election Day. In addition utilized telephone headsets to free assistant registrars' hands for faster service.	✓		Voter Registration
Leased an electronic look-up device for each precinct in the 2004 presidential election to assist voters who were in the wrong precinct by eliminating a call to the registrar's office and reducing the time needed to determine a voter's proper polling location.	✓		Election Administration
Continue the implementation of an Election Day Call Center that provides technical support for the Election Officers who may have difficulties with the electronic equipment.	✓	✓	Election Administration
Recruited additional volunteers to assist staff on Election Day, thereby saving paid staff hours. Recent efforts have utilized specially trained volunteers in the General Registrar's Office.	✓		Voter Registration

Electoral Board and General Registrar

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 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
Expenditures:				
Personnel Services	\$1,744,645	\$1,924,535	\$1,924,535	\$1,840,638
Operating Expenses	2,027,814	391,432	1,251,188	419,226
Capital Equipment	32,849	704,905	704,905	704,906
Total Expenditures	\$3,805,308	\$3,020,872	\$3,880,628	\$2,964,770
Income:				
Publication Sales	\$1,389	\$4,740	\$4,740	\$4,610
State Shared General Registrar Expenses	84,854	82,797	262,107	103,541
Federal Reimbursement for Voting Machines	0	0	690,000	0
Total Income	\$86,243	\$87,537	\$956,847	\$108,151
Net Cost to the County	\$3,719,065	\$2,933,335	\$2,923,781	\$2,856,619

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$63,303**
 An increase of \$63,303 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Presidential Election** **(\$186,696)**
 A decrease of \$147,200 in Personnel Services was comprised of \$47,200 in the Election Administration office for 300 additional election officers and four additional limited-term personnel to assist with election preparation, and \$100,000 for limited term positions in the Voter Registration office to assist in processing additional voter registrations. A decrease of \$39,496 in Operating Expenses was for additional postage, ballots and other supplies required for the Presidential election.
- ◆ **Contract Maintenance Agreement** **\$60,000**
 An increase of \$60,000 in Operating Expenses is for an annual maintenance agreement at a cost of \$60 per machine for 1,000 electronic voting machines purchased in 2003.
- ◆ **Operating Expense Adjustments** **(\$852,466)**
 A net decrease of \$852,466 in Operating Expenses is due primarily to a decrease of \$859,756 for one-time expenses as part of the FY 2004 Carryover Review, partially offset by a net increase of \$7,290 in Operating Expenses associated with County information technology-related charges, Department of Vehicle Services' motor pool costs and raising the automobile mileage reimbursement rate to \$0.405 per mile.
- ◆ **Voting Machines – Lease/Purchase** **\$704,906**
 Capital Equipment of \$704,906 is for the second of three annual lease/purchase payments for the new touch screen voting machines.

Electoral Board and General Registrar

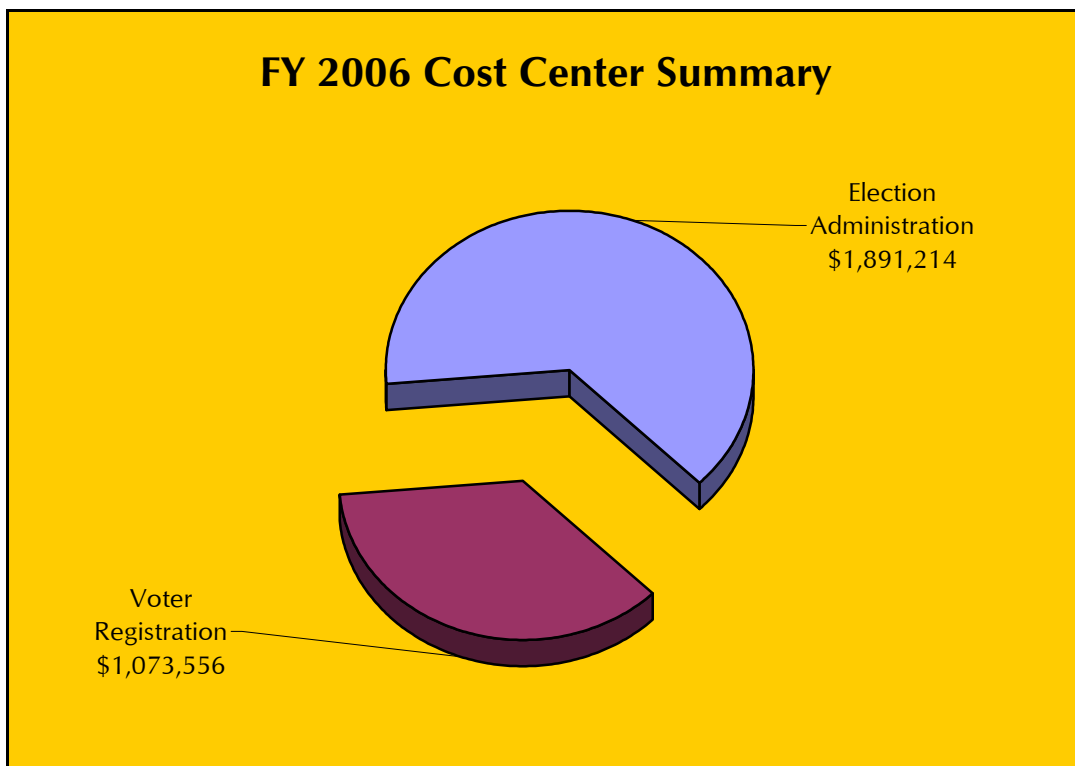
Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$859,756**
As part of the FY 2004 Carryover Review, an increase of \$859,756 is for the purchase, implementation and training associated with the new touch screen voting machines.

Cost Centers

The two cost centers of the Electoral Board and General Registrar are the Election Administration and Voter Registration. The cost centers work together to fulfill the mission of the Department and carry out the key initiatives for the fiscal year.



Electoral Board and General Registrar

Election Administration

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$2,873,997	\$1,860,029	\$2,715,337	\$1,891,214

Position Summary				
1 Secretary of Electoral Board E	1 Management Analyst II	1 Administrative Assistant III		
	1 Administrative Associate	5 Election Specialists		
TOTAL POSITIONS				
9 Positions / 9.0 Staff Years			E Denotes Exempt Position	

Key Performance Measures

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.

Objectives

- ◆ To provide the legally mandated one voting machine for each 750 registered voters in each precinct with a minimum of three voting machines per precinct and a countywide average of at least 5.00 voting machines per precinct.
- ◆ To provide, at a minimum three election officers at each polling place, with a countywide average of at least 9.00 election officers at each polling place based on predicted voter turnout.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Registered voters	580,104	594,393	590,900 / 591,964	637,000	633,200
Poll voters	260,761	262,021	295,450 / 186,874	421,000	293,000
Absentee voters	11,086	11,985	10,000 / 7,417	45,000	13,000
Precincts	217	218	223 / 223	224	224
Voting machines	837	863	953 / 953	1,180	1,180
Absentee Satellites	8	6	6 / 6	7	7
Election officers	2,008	1,954	2,233 / 1,656	2,649	2,100
Efficiency:					
Cost of machines/precinct	\$1,608	\$1,651	\$1,158 / \$1,158	\$1,428	\$1,428
Cost of officers/precinct	\$1,000	\$971	\$1,076 / \$818	\$1,258	\$1,013
Cost per poll voter	\$2.17	\$2.18	\$1.69 / \$2.36	\$1.44	\$1.87

Electoral Board and General Registrar

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
Percent of polling places that are handicapped accessible	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (machines)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (size)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent voter turnout	46.9%	46.1%	50.0% / 32.8%	71.8%	50.0%
Outcome:					
Registered voters/precinct	2,673	2,727	2,650 / 2,655	2,866	2,723
Machines/precinct	3.90	3.96	4.27 / 4.27	5.27	5.27
Officers/precinct	9.25	8.96	10.01 / 7.43	10.94	9.38

Performance Measurement Results

Since FY 2003, all precincts have met both the size and handicapped accessibility requirements. The FY 2004 target of 4.27 machines per precinct was right on target, while the ratio of election officers per precinct of 7.43 was considerably below the target of 10.01, reflecting the increasing difficulty of attracting and retaining election officers. Virginia election law requires that a minimum of three election officers serve in each precinct. Ideal levels of staffing for the November general elections have been identified through agency experience which considers: one officer per voting machine, 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 a Chief and Assistant Chief Officer. The Department attempts to staff each of the 224 precincts at these levels.

The purchase and deployment of an additional 230 touch screen voting machines in FY 2005 has helped the County to further exceed all minimum requirements in FY 2005 and FY 2006. Since the new machines meet all of the federal HAVA 2002 mandates, full handicapped accessibility has been achieved. Significant costs savings associated with the maintenance and transportation of the new machines will facilitate the allotment of more machines per precinct.

Voter Registration

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Exempt	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$931,311	\$1,160,843	\$1,165,291	\$1,073,556

Position Summary					
1	General Registrar E	1	IT Technician I E	3	Administrative Assistants IV E
1	Chief of Administrative Services E	1	IT Technician II E	1	Administrative Assistant III E
		1	Administrative Assistant V E	6	Administrative Assistants II E
TOTAL POSITIONS					
15 Exempt Positions / 15.0 Staff Years			E Denotes Exempt Positions		

Electoral Board and General Registrar

Key Performance Measures

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.

Objectives

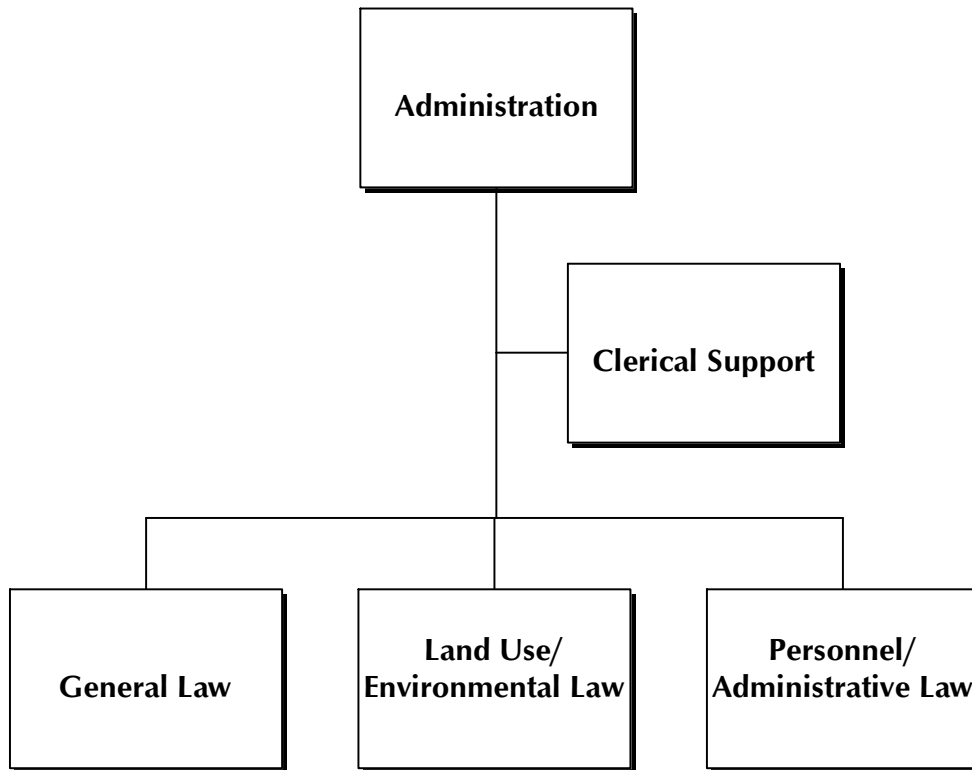
- ◆ To maintain no less than 98.6 percent, the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, transfers, and address/name changes.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Registrations, transfers, and address/name changes processed	199,379	118,305	147,500 / 121,878	171,000	116,600
Efficiency:					
Cost per registration, transfer or address/name change processed	\$4.48	\$5.09	\$4.71 / \$4.62	\$4.85	\$5.10
Service Quality:					
Error rate	1.4%	1.7%	1.4% / 1.8%	1.4%	1.4%
Outcome:					
Percent of registrations, transfers, and address/name changes completed without error	98.6%	98.3%	98.6% / 98.2%	98.6%	98.6%

Performance Measurement Results

In FY 2004, there was a reduction in the number of applications processed in part due to the implementation of a "Print on Demand" (POD) voter registration application form by the Department of Motor Vehicles (DMV) offices. Since this change has been in effect for a relatively short time, the full effect has not yet been determined. The cost per transaction was reduced in FY 2004 because of the additional processing time experienced in FY 2003 relating to correcting the FY 2003 State Board of Elections (SBE) Purge List and List of Those Who Voted. Additionally, the SBE is planning to implement the new Virginia Election and Registration Information System (VERIS) some time in early 2006. This new system will help further reduce processing time. FY 2004 results also indicate a first-time data entry error free rate of 98.2 percent, slightly down from the target of 98.6 percent. This difference in the error rate can be attributed to changes in staff and associated task reassignments to less experienced individuals.

Office of the County Attorney



Mission

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

Focus

The Office is divided into three sections: the General Law section; the Land Use/Environmental Law section; and the Personnel/Administrative Law section. The General Law section prosecutes as civil matters delinquent tax claims, defends erroneous tax assessment lawsuits, advises County departments on highly complex financial matters and bond issues, including the formation of special tax and transportation improvement districts, interacts with the Virginia General Assembly on proposed legislation, drafts proposed County ordinances, reviews County contracts and issues opinions to the governing body and the County Government on all manner of subjects. The Office maintains intensive collection and litigation efforts regarding tax delinquencies and bankruptcies. In addition, high office vacancy rates often cause owners to claim that their real estate tax assessments, which typically lag the market, are erroneously high. When those claims are not resolved administratively, litigation against the County often ensues.

THINKING STRATEGICALLY

Strategic issues for the Department include:



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

Office of the County Attorney




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

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

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

 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
Continue pursuing a greater number of civil suits against zoning violators, including those brought in conjunction with the work of the Hoarding Task Force.	☑	☑	Land Use/ Environmental
Maintain increased litigation efforts to recover funds necessary to complete projects in which developers have defaulted.	☑	☑	Land Use/ Environmental
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Worked with landowners in the eastern portion of the Dulles corridor to develop a petition to present to the Board of Supervisors for the creation of a Transportation Improvement District to fund the local share of the cost of building rail to Dulles.	☑		General Law
Continue to work with landowners in the western portion of the Dulles corridor to develop a petition to present to the Board of Supervisors for the creation of a Transportation Improvement District to fund the local share of the cost of building rail to Dulles.	☑	☑	General Law

Office of the County Attorney

 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Initiated lawsuits to rectify erosion and sediment control violations by developers.	☑		Land Use/ Environmental
Continue to prosecute civil suits in the Cinder Bed Road area to eradicate numerous zoning violations and illegal industrial uses in Resource Protection Areas.	☑	☑	Land Use/ Environmental
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Continue to participate in numerous community dialogues sponsored by members of the Board of Supervisors, the Fairfax Bar Association, and the Virginia State Bar.	☑	☑	Agencywide
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continue to successfully defend high-dollar personal injury claims brought against the County.	☑	☑	Personnel/ Administrative Law
Continue to successfully defend tax assessment cases to preserve County tax dollars and continue to prosecute tax delinquents in order to collect revenue owed to the County.	☑	☑	General Law
Negotiated a settlement of various fair labor standards claims brought by several police officers on terms favorable to the County.	☑		Personnel/ Administrative Law

Office of the County Attorney

Budget and Staff Resources



Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	64/ 64	64/ 64	64/ 64	64/ 64
Expenditures:				
Personnel Services	\$5,035,445	\$5,367,151	\$5,367,151	\$5,552,750
Operating Expenses	834,214	542,472	688,104	566,940
Capital Equipment	0	0	0	0
Subtotal	\$5,869,659	\$5,909,623	\$6,055,255	\$6,119,690
Less:				
Recovered Costs	(\$368,513)	(\$382,736)	(\$382,736)	(\$397,240)
Total Expenditures	\$5,501,146	\$5,526,887	\$5,672,519	\$5,722,450
Income:				
Legal Counsel to FCPS	\$35,231	\$35,997	\$35,997	\$35,997
County Attorney Fees	256	1,000	1,000	1,000
Litigation Proceeds	146,560	46,000	175,000	92,613
Total Income	\$182,047	\$82,997	\$211,997	\$129,610
Net Cost to the County	\$5,319,099	\$5,443,890	\$5,460,522	\$5,592,840

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

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$171,095**
 An increase of \$185,599 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program. This increase is partially offset by an increase of \$14,504 in Recovered Costs.
- ◆ **Operating Expense Adjustments** **(\$121,164)**
 A net decrease of \$121,164 in Operating Expenses is due primarily to a decrease of \$145,632 for one-time expenses as part of the FY 2004 Carryover Review, offset by an increase of \$13,125 for the annual maintenance contract of a new case management system and \$11,343 in costs associated with County information technology-related changes and Department of Vehicle Services' costs.

Office of the County Attorney

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$145,632**
As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$145,632 in Operating Expenses.

Key Performance Measures

Objectives

- ◆ To ensure that the civil litigation brought by or against the County of Fairfax and its constituent entities in state or federal, trial or appellate courts and administrative tribunals is consistently processed to a favorable conclusion by maintaining the percentage of lawsuits concluded favorably at 97 percent.
- ◆ To maintain the response time to all requests for legal opinions and advice from the Board of Supervisors, other boards, authorities or commissions, the County Executive and County agencies at 86 percent of responses meeting timeliness standards.
- ◆ To forward a final draft Bill of Complaint to the Zoning Administrator within 40 days of the request for zoning enforcement 90 percent of the time.
- ◆ To maintain the recovery rate of amounts referred for collection by the Department of Tax Administration at a minimum of 63 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Lawsuits completed	769	1,174	725 / 924	725	725
Advisory responses completed	3,634	3,281	3,600 / 3,155	3,155	3,155
Requests for zoning enforcement actions filed	54	51	48 / 62	52	52
Dollars collected for real estate	\$1,100,274	\$1,535,351	\$1,100,000 / \$200,450	\$1,100,000	\$1,100,000
Dollars collected for BPP, PP, BPOL, Other (1)	\$1,168,623	\$3,759,330	\$3,000,000 / \$4,176,537	\$3,000,000	\$3,000,000
Total dollars collected	\$2,268,897	\$5,294,681	\$4,100,000 / \$4,376,987	\$4,100,000	\$4,100,000
Efficiency:					
Lawsuits completed per staff	12	18	11 / 14	11	11
Responses provided per staff	57	51	56 / 49	49	49
Zoning enforcement actions filed per staff assigned	22	20	19 / 25	19	19
Salaries expended per collection amount	22%	10%	13% / 12%	13%	13%

Office of the County Attorney

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
Percent of lawsuits concluded favorably	97%	98%	97% / 97%	97%	97%
Percent of advisory responses meeting timeliness standards for BOS requests (14 days)	94%	96%	96% / 91%	96%	96%
Percent of advisory responses meeting timeliness standards for subdivision review (21 days)	100%	99%	95% / 100%	95%	95%
Percent of advisory responses meeting timeliness standards for legal opinion (30 days)	78%	65%	80% / 89%	80%	80%
Percent of advisory responses meeting timeliness standards for Freedom of Information Act requests (according to state law)	100%	100%	100% / 99%	100%	100%
Percent of advisory responses meeting timeliness standards for other requests (1 year)	76%	80%	80% / 86%	80%	80%
Percent of advisory responses meeting timeliness standards overall	81%	84%	85% / 88%	86%	86%
Percent of zoning enforcement requests meeting 40-day filing standard	80%	100%	90% / 61%	80%	90%
Collection rate (Total BPOL, BPP, PP, collected in current year divided by total BPOL, BPP, PP referred in previous year) (1)	71%	85%	63% / 80%	63%	63%
Outcome:					
Percentage point change of lawsuits concluded favorably during the fiscal year	0	1	0 / (1)	0	0
Percentage point change of responses meeting timeliness standards	(12)	3	1 / 4	(2)	0
Percentage point change in zoning enforcement requests meeting 40-day filing standard	(17)	20	(10) / (39)	19	10
Percentage point change in recovery of amounts referred for collection	19	14	(22) / (5)	(17)	0

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

Office of the County Attorney

Performance Measurement Results

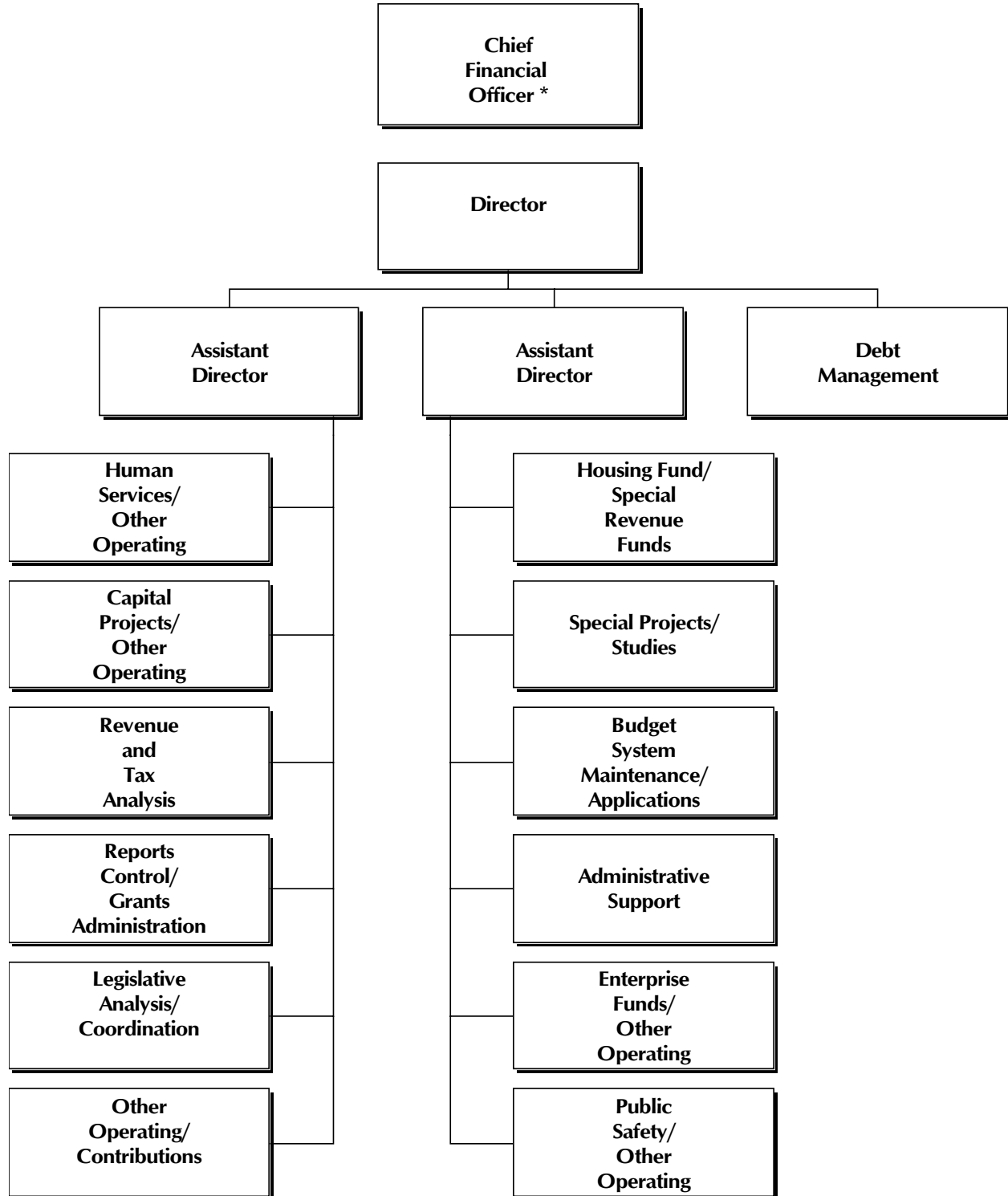
In FY 2004, 97 percent of lawsuits brought by or against the County were concluded favorably, thereby meeting the objective. The Office of the County Attorney anticipates a continued high percentage of favorably concluded lawsuits in fiscal years 2005 and 2006.

In FY 2004, the target of 90 percent for meeting the 40-day filing standard for Zoning Enforcement suits was not met. Although the attorneys in the Land Use Section drafted the bills of complaint and forwarded them to the Zoning Administrator in a timely manner, the recent change in zoning administrators resulted in a delay in their review prior to filing. Consequently, since there was a delay in their review and the authorization to file, some lawsuits were not filed in a timely manner. Although the Office hopes to maintain a high percentage rate in this area, factors such as needing to coordinate with other departments in addition to Zoning Enforcement may delay filings.

The dollar recovery rate on collection suits is based on delinquencies that are referred by the Department of Tax Administration to the Office of the County Attorney's target component and the amount recovered. In FY 2004, the collection rate was 80 percent, which exceeded the objective of 63 percent. The Office of the County Attorney does not expect the dollar recovery rate to be as high in FY 2005 and FY 2006, since more accounts with smaller dollar values are anticipated to be resolved, but the Office will still strive to meet its goal of a 63 percent collection rate. In addition, staffing changes in the target component have been made to focus on real estate delinquencies.

The response time to all requests for legal opinions and advice is based on responses to requests from the Board of Supervisors, other boards, authorities and commissions, the County Executive, and County departments. The percentage of advisory responses meeting timeliness standards was 88 percent overall in FY 2004, exceeding the goal of 85 percent. The Office of the County Attorney, having placed a greater emphasis on providing legal opinions within the established timeframe in FY 2004 and increasing the timeliness in that particular area by 24 percentage points from FY 2003, will attempt to improve response times to the Board of Supervisors' requests, which is set at 14 days.

Department of Management and Budget



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

Department of Management and Budget

Mission

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

Focus

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

However, the role of the Department extends considerably beyond budget preparation. DMB also oversees the sale of bonds to fund the majority of the County's capital program, including school construction. Special financings are increasing as the County takes advantage of opportunities to provide critical facilities in a timely, cost-effective manner. Providing fiscal impact analysis for proposed legislation is another essential function that this agency provides. In addition, DMB coordinates the County's performance measurement program and other managing for results activities associated with the County's High Performance Organization model based on customer service, value and results. DMB has also been successfully partnering with the Department of Human Resources and all agencies to integrate workforce planning into County business operations in order to ensure that appropriate staffing resources are available to achieve strategic goals and objectives.

In recent years, DMB has maintained a highly successful Budget Process Redesign effort. The early stages of this initiative focused on streamlining the budget process by eliminating non-value-added administrative requirements in order to devote more time to analysis of issues and agencies' performance measures. More recently, the focus has been on enhancing the integration of the budget with the County's strategic direction. This resulted in a significant redesign of budget narratives for FY 2005 and included improved linkages where agencies demonstrate how their programmatic efforts contribute to the realization of the County's Vision Elements. In addition, for the first time, key indicators were presented in the Overview volume of the FY 2005 Budget to highlight high-level progress on achieving the County's vision. The program area summaries in the budget were also expanded considerably to include for the first time, benchmarking data that show how Fairfax County's performance compares to other large jurisdictions throughout the nation and other localities in the Commonwealth of Virginia. These efforts will continue to be enhanced for FY 2006.

Fairfax County faces significant budget challenges in addressing the growing needs of a community that is increasing in both number and diversity, as well as age, which has considerable implications for services and how to fund them. The County's population continues to exceed that of seven states. In addition to requirements associated with population growth, Fairfax County's budget has been impacted by external factors such as restrictions on revenue diversification that severely limit the County's flexibility in addressing budget requirements and also continue to place a disproportionate burden on property owners, particularly residential taxpayers. Proximity to the nation's capital makes homeland security a top priority, particularly given the number and types of federal facilities within Fairfax County. In addition, the County faces the dual

THINKING STRATEGICALLY

Strategic issues for the Department include:




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

Department of Management and Budget



challenges of maintaining an aging infrastructure, while meeting the needs of a growing population that requires new facilities, especially in the western part of the County.

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

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Continued to provide budget and financial analysis support for other County agencies, particularly those in public safety, to enable them to take advantage of outside funding sources such as grants that will allow the County to strengthen its capabilities, particularly with regard to homeland security.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
Continued to enhance the content and format of the Capital Improvement Program (CIP) document in order to more clearly demonstrate the connection between the Comprehensive Plan and the annual budget, as well as facilitate decision-making regarding capital projects that will enable agencies to provide critical public services, making Fairfax County a desirable place in which to live.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Expanded the content material on DMB's Internet site in order to make a large volume of information widely available more quickly. In addition, DMB continued to make the annual budget documents available on CD-ROM which made budget reductions for printing and mailing costs possible.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

Department of Management and Budget

 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
<p>Administered the Fairfax County Youth Leadership Program, a year-long program designed to teach high school students about the essential role local government plays in their lives as well as the services it offers. Through this program, students develop leadership skills and are encouraged to become active participants in their community. One to two students are selected from each Fairfax County high school, resulting in approximately 25-30 participants annually.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
<p>Increased the number of meetings with community groups to enhance residents' understanding of the budget and the County's fiscal condition. Continued participation in Neighborhood Colleges sponsored by the Department of Systems Management for Human Services in order to provide an overview of the County's budget to citizens, as well as provide information on how they can more fully participate in the process.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Exercised prudent financial management and contributed to the County's continued Triple AAA bond rating from all three rating agencies, which has resulted in bond sale and refunding savings of more than \$315 million since 1978. In FY 2004, the County sold \$193.53 million in General Obligation (GO) bonds at an interest rate of 3.54 percent, the lowest rate in 29 years. This saved the County \$20.26 million compared to the Bond Buyer 20-bond municipal index. In addition, \$135.58 million in GO bonds were refunded, resulting in savings of \$12.50 million.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
<p>Continued to emphasize accountability by coordinating the countywide performance measurement effort including conducting training, producing a quarterly newsletter, and providing assistance to agencies in developing and using meaningful measures that demonstrate benefit to the public for results achieved. In addition, coordinated the County's participation in ICMA's comparative data initiative where 13 service areas are benchmarked annually. For its efforts, the County was recognized by the Performance Institute with its Performance Management Award, ICMA's Certificate of Distinction, and Special Recognition for Performance Measures as part of GFOA's Distinguished Budget Presentation Award in 2004.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

Department of Management and Budget

Budget and Staff Resources



Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	37/ 37	37/ 37	38/ 38	38/ 38
Expenditures:				
Personnel Services	\$2,304,236	\$2,682,222	\$2,682,222	\$2,779,019
Operating Expenses	361,864	259,605	369,919	314,919
Capital Equipment	0	0	28,288	0
Total Expenditures	\$2,666,100	\$2,941,827	\$3,080,429	\$3,093,938

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

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- Employee Compensation** **\$96,797**
 An increase of \$96,797 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- Operating Expenses** **\$55,314**
 An increase of \$55,314 in Operating Expenses includes an increase of \$6,414 for Information Technology Charges based on the agency's historic usage; an increase of \$6,400 for PC replacement charges due to an increase in the annual contribution for PC replacement by \$100, from \$400 to \$500 as well as an increased number of PCs in the replacement program; and \$42,500 associated with the annual contract for economic consulting transferred to this agency to more accurately reflect service delivery.
- Carryover Adjustments** **(\$138,602)**
 A decrease of \$138,602, comprised of \$110,314 in Operating Expenses and \$28,288 in Capital Equipment, is due to the carryover of one-time expenses as part of the FY 2004 Carryover Review.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- Carryover Adjustments** **\$138,602**
 As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered carryover of \$138,602 including \$110,314 in Operating Expenses and \$28,288 for Capital Equipment.
- Other Personnel-Related Actions** **\$0**
 In FY 2005, the County Executive approved the redirection of 1/1.0 SYE position in order to address significant workload-related issues. This position, a Budget Analyst III, will provide much-needed support

Department of Management and Budget

in identifying and pursuing opportunities for federal and state funding, as well as determining the fiscal impact of proposed legislation.

Key Performance Measures

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Dollar value of budgets reviewed (in billions)	\$3.96	\$4.01	\$4.49 / \$4.49	\$4.65	\$4.81
Special financings conducted	NA	1	2 / 3	3	2
Dollar value of special financings conducted (in millions)	NA	\$70.83	\$123.35 / \$176.89	\$170.49	NA
General Obligation bond sales or refinances conducted (1)	1	2	2 / 1	1	2
Dollar value of General Obligation bond sales (in millions)	\$198.00	\$206.40	\$214.73 / \$193.53	\$185.40	\$209.00
Dollar value of General Obligation refundings (in millions)	\$60.94	\$171.17	NA / \$135.58	\$126.41	NA
Bond referenda	1	2	1 / 1	4	1
Active project negotiations for special financing	NA	NA	NA / 16	19	14
Efficiency:					
Budget Analysts per 1,000 population	1:38	1:42	1:43 / 1:46	1:43	1:44
Cost per \$1,000 bonds issued	NA	NA	NA / \$2.94	\$2.57	NA
Service Quality:					
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes / Yes	Yes	Yes
Bond Ratings of AAA/Aaa/AAA (2)	Yes	Yes	Yes / Yes	Yes	Yes
Outcome:					
Percent variance in actual and projected revenues	0.6%	1.0%	2.0% / 1.3%	2.0%	2.0%
Percent variance in actual and projected expenditures	1.8%	2.5%	2.0% / 2.5%	2.0%	2.0%
Interest rate for bond sale	4.33%	3.63%	5.00% / 3.54%	5.00%	5.00%
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index (3)	\$10.37	\$14.49	NA / \$20.26	\$18.94	NA
Savings associated with refundings (3)	\$3.30	\$12.80	NA / \$12.50	\$8.18	NA

Department of Management and Budget

(1) For bond sale interest rate and savings, note that in some fiscal years, multiple bond sales were held, while in others, only one was held. The dollar value and interest rate for special financings and refundings cannot be projected as they do not take place unless the prevailing interest rates indicate it is favorable undertake them. Therefore, while no projections are made for this category, actual results are reported. During FY 2004, a total of \$329.11 million in General Obligation bonds and refundings were sold as part of one sale; however, estimates were previously shown by separate category, anticipating two separate sales.

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

(3) Since 1978, Fairfax County has saved over \$315 million through bond sales and refundings as a result of the AAA rating.

Performance Measurement Results

The Department of Management and Budget (DMB) continues to be successful in projecting and managing the County's budget to achieve minimal variance between projected and actual revenues and expenditures. During FY 2004, DMB exceeded the 2.0 percent variance target for revenue projections by achieving a variance of only 1.3 percent on a \$2.6 billion General Fund Disbursements budget. The actual variance for expenditures of 2.5 percent was only slightly off the 2.0 percent target as County managers continued to manage frugally in order to generate savings. These minimal variances continue to validate the agency's accurate fiscal forecasting and careful budget management.

DMB also continues to improve efficiency in its operations. In recent years, DMB has streamlined the budget process to eliminate non-value-added steps, while enhancing the quality of communication and accountability. DMB has gone from 1 budget analyst per 38,000 population in FY 2002 to 1 per 44,000 projected for FY 2006. The successful Budget Process Redesign (BPR) engineered by DMB has enabled this agency to take on additional and increased responsibilities associated with debt management/special financings, legislative requirements, and other special projects related to the needs of a rapidly growing and diversifying community.

As a measure of the quality of its budget preparation, Fairfax County was awarded the Government Finance Officers Association's Distinguished Budget Presentation Award by again meeting rigorous criteria for the budget as a policy document, financial plan, operations guide, and communications device for the 19th consecutive year. Furthermore, the County received special recognition in two categories – as an operations guide and for performance measures, further validating its efforts in BPR and performance measurement. In 2003, only 5 of 1,104 budgets submitted received special recognition as operations guide and only 12 were recognized for their performance measurement efforts.

Through prudent fiscal management, the County continues to realize savings on bond sales based on its Triple A rating from all three rating houses, a distinction shared by only 23 of 3,107 counties; 7 of 50 states and 20 of 22,529 cities nationally. When DMB sells bonds on behalf of the County for capital facilities, this results in significant interest rate savings, including \$20.26 million on a \$193.53 million General Obligation bond sale during FY 2004. The County exceeded its interest rate estimate of 5.00 percent on that sale by achieving a rate of 3.54 percent, the lowest rate attained since the County first obtained the Triple A bond rating from Moody's Investor Services in 1975. In addition, staff continues to monitor the municipal market for refunding opportunities and saved \$12.50 million on refundings in FY 2004. Since 1978, the Triple AAA rating has resulted in bond sale savings of more than \$323 million. Paying less interest on debt for capital projects translates to greater funding available for services.

Financial and Program Auditor

Administration

Mission

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

Focus

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


THINKING STRATEGICALLY

Strategic issues for the Department include:


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

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

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

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>The Office of the Financial and Program Auditor, during its review of future construction escrows, determined that 29 escrow payments for \$1.6 million being held for developers as future construction money was actually proffer money for road improvements, traffic signals, bus shelters, traffic calming and pedestrian crosswalks on public streets. As such, these funds belonged to the County's Department of Transportation. The money was distributed to Fund 303, County Construction in FY 2004.</p>	<input checked="" type="checkbox"/>		Agencywide

Financial and Program Auditor

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Reviewed the actions of County staff, at the Audit Committee's request, with regard to improvements made to property located along the Thomas J. Stockton Parkway and determined that staff had handled complaints about the property properly.	<input checked="" type="checkbox"/>		Agencywide
After initial work by the Office of Financial and Program Auditor, the Board of Supervisors requested a thorough review of policies and practices regarding the County's vehicle fleet, including a review of the size of the current fleet with additional analysis on under-utilized vehicles. This analysis was conducted by the Dept. of Vehicle Services and the Dept. of Management and Budget between June 2004 and January 2005, and resulted in a net reduction to the fleet of 100 vehicles. One-time savings of approximately \$1.2 million resulted from the contraction of these vehicles, in addition to annual savings of approximately \$250,000 due to reduced agency billings for maintenance and replacement requirements.	<input checked="" type="checkbox"/>		Agencywide
Worked with County staff to revise the County travel policy. The new policy requires County travelers to use the same lodging rates used by Federal and State travelers, and establishes criteria for justification of travel.	<input checked="" type="checkbox"/>		Agencywide
Review the Value Engineering studies undertaken by the County, concentrating on those where less than 50 percent of the study recommendations were adopted to determine if the rejections of the unaccepted recommendations were reasonable and appropriate.		<input checked="" type="checkbox"/>	Agencywide
As a result of the Agency's review of grant reimbursement practices, additional interest income of approximately \$0.1 million was generated by expediting grant reimbursement requests by three County departments.	<input checked="" type="checkbox"/>		Agencywide

Financial and Program Auditor

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Exempt	2/ 2	2/ 2	2/ 2	2/ 2

Expenditures:				
Personnel Services	\$172,715	\$193,915	\$193,915	\$201,265
Operating Expenses	3,877	7,978	10,378	14,586
Capital Equipment	0	0	0	0
Total Expenditures	\$176,592	\$201,893	\$204,293	\$215,851

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

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆
Employee Compensation **\$7,350**
 An increase of \$7,350 is associated with salary adjustments necessary to support the County's compensation program.
- ◆
Operating Expenses **\$4,208**
 A net increase of \$4,208 due to an increase of \$6,308 for Information Technology charges based on the agency's historic usage; an increase of \$300 in PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500; and a decrease of \$2,400 due to the carryover of one-time expenses as part of the *FY 2004 Carryover Review*.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2004 Carryover Review* and all other approved changes through December 31, 2004:

- ◆
Carryover Adjustments **\$2,400**
 As part of the *FY 2004 Carryover Review*, an increase of \$2,400 was due to encumbered carryover.

Financial and Program Auditor

Key Performance Measures

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Audit reports issued to the BOS	4	4	5 / 5	4	4
Efficiency:					
Savings achieved as a percent of the agency's budget (1)	334%	151%	200% / 60%	200%	200%
Service Quality:					
Percent of audit reports completed on time	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of recommended improvements in operations accepted and implemented by County agencies	100%	100%	90% / 100%	90%	90%

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

Performance Measurement Results

This agency performs audits to identify and implement cost-saving recommendations. Audits are initiated under the direction of the Audit Committee of the Board of Supervisors. Savings achieved will vary based on the type of audits undertaken and conditions found. In FY 2006, the Financial and Program Auditor has identified a target of at least 90 percent acceptance of audit recommendations by County agencies which are projected to result in savings equal to or in excess of twice the agency's annual operating budget of \$215,851.

Civil Service Commission

Executive Director

Mission

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

Focus

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

The Commission is developing and preparing to deliver a program through which employees may receive training prior to appearing before the Commission that is substantially similar to the training it offers to management.


This is being offered to provide equal opportunities to both sides in preparation for grievance and appeal hearings.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Improving employee and agency understanding of Commission purpose and procedures, thus serving justice for all parties appearing before the Commission;
- o Encouraging and preparing all parties in the grievance and appeal process to use mediation and intervention to settle differences; and
- o Advising the BOS regarding the improvement of personnel administration in the competitive service.

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

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continue to ensure due process for appellants through the effective and efficient processing of case workload and improve service delivery by increasing the visibility of the Commission through the creation and development of a Commission website.	✓	✓	Agencywide
Encourage management and employees to utilize existing mediation and appeals opportunities to resolve grievances and eliminate barriers that make appeals to the Commission arduous or unattainable.	✓	✓	Agencywide
Develop and deliver training with employee representative agencies for employee/grievant appearances before the Commission including assistance to grievants with case preparation and presentation.	✓	✓	Agencywide

Civil Service Commission

Budget and Staff Resources



Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:				
Personnel Services	\$143,685	\$161,176	\$161,176	\$167,312
Operating Expenses	46,971	46,026	50,548	46,197
Capital Equipment	0	0	0	0
Total Expenditures	\$190,656	\$207,202	\$211,724	\$213,509

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

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation**

An increase of \$6,136 is associated with salary adjustments necessary to support the County's compensation program.

\$6,136
- ◆ **Operating Expenses**

A net decrease of \$4,351 in Operating Expenses is due primarily to the carryover of one-time expenses as part of the FY 2004 Carryover Review.

(\$4,351)

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments**

As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$4,522 in Operating Expenses.

\$4,522

Key Performance Measures

Objectives

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

Civil Service Commission

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Grievances involving final and binding decisions	47	25	25 / 50	35	50
Grievances involving advisory decisions (1)	68	12	15 / 14	15	15
Efficiency:					
Staff hours per case in final and binding decisions	45	45	45 / 45	45	45
Service Quality:					
Average waiting period for a hearing before the CSC for dismissals (in months) (2)	2.5	2.5	3.0 / 5.0	4.0	4.0
Average waiting period for a hearing before the CSC for binding/adverse discipline other than dismissals (in months)	6.0	6.0	6.0 / 6.5	6.0	6.0
Average waiting period for a hearing before the CSC for advisory cases (in days) (3)	30.0	30.0	45.0 / 45.0	45.0	45.0
Average days between conclusion of hearing and rendering written decision	10	10	10 / 10	10	10
Average days response to petition for hearing	7	7	7 / 7	7	7
Outcome:					
Average meetings required to adjudicate appeals (4)	3	2	2 / 3	2	2

(1) In FY 2002, the large number of advisory appeals was the result of the Administrative Study. This was a one-time experience. Workforce planning initiatives should preclude large classification studies in the future.

(2) In FY 2004, a marked increase in the number of termination appeals, all priority cases, coupled with the limited number of available hearings dates, increased the waiting period for hearings. The Commission, on occasion, added an additional night of hearings.

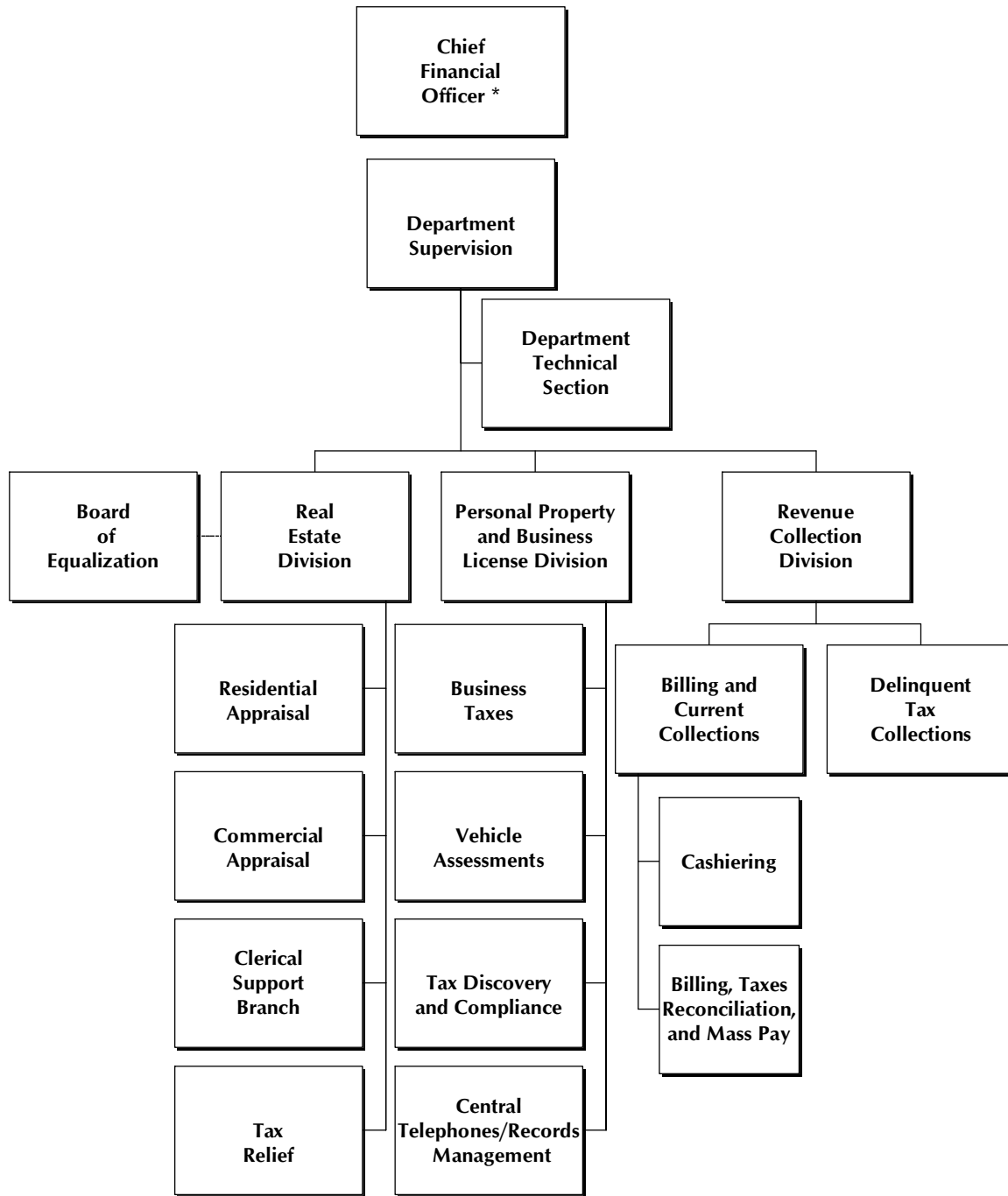
(3) The waiting period for advisory hearings returned to pre-FY 2003 levels.

(4) In FY 2004, the Commission received cases that involved final and binding decisions that were more complex in nature; therefore, extending the number of hearing nights for adjudication to three. This trend is not expected to continue in the future.

Performance Measurement Results

The number of grievances involving final and binding decisions from the full Civil Service Commission increased from 25 in FY 2003 to 50 in FY 2004. The rise was the result of a significant increase in priority appeals involving dismissal grievances, which also adversely impacted the average number of meetings required to adjudicate appeals, and the average waiting period for all types of decisions. In FY 2004, the Commission staff was able to settle 35 percent of the appeals. This effort helped limit the impact of the priority appeals on the waiting period in FY 2004 and hold the projected average waiting period to six months for FY 2005 and FY 2006, the average achieved in FY 2002 and FY 2003.

Department of Tax Administration



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

Department of Tax Administration

Mission

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

Focus

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

The Supervision Division oversees all DTA operations and takes the lead in the Department's strategic planning and implementation process. As necessary, resources are reallocated across division boundaries to ensure that taxes are properly billed, collection rates remain strong and customer service remains responsive to taxpayers. Increased automation has been used where possible to address fewer staff and budgetary resources. Successful efforts include the automation of the TARGET hotline to report tax evaders in FY 2004. This program increased efficiency and responsiveness while accommodating a significant staff reduction. Beginning in FY 2004, the Advance Decal program streamlined the way vehicle decals were distributed. Under this program, vehicle decals were mailed with the owner's personal property tax bill provided the owner did not owe any delinquent taxes or have any outstanding parking tickets, rather than after the County received payment. Customer service was further improved via this program enhancement in FY 2005, as well as continuing to generate savings in terms of staff time and postage. In FY 2005 and FY 2006, the division will continue to focus on efforts to increase secure access to pertinent tax information. Such efforts will include public access to the Personal Property and Accounts Receivable databases on-line. These initiatives will better empower citizens to conduct business in a 24/7 environment and enable DTA to "do more with less."

THINKING STRATEGICALLY

Strategic issues for the Department include:

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

The Real Estate Division handles the assessment of all real estate taxes due to annual property value changes associated with appreciation/depreciation and value increases due to normal 'growth' or construction. Staff appraisers handle residential and commercial properties, which account for more than 50 percent of all General Fund revenue. Like the rest of Northern Virginia, Fairfax County has experienced strong market appreciation for residential properties over the past couple of years. Robust value increases, along with numerous property sales, translate into significant workload. Refinancing, remodeling and construction work also present a significant challenge to staff in that a visit to the property is often necessary to ensure accurate property descriptions and assessment. This division will complete a major computer replacement project in FY 2005, as staff works with a private vendor to replace the County's 1970's mainframe assessment system. Real estate payment information may be available on-line using the new system.


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

Department of Tax Administration

While much of the valuation is automated, and records are matched to the Virginia DMV, this division still has an enormous volume of customer contacts. This division also staffs DTA's main telephone call center, which receives more than 540,000 phone calls a year. It should also be noted that calls coming into the call center cross-internal division boundaries. Overlap in customer service also extends to a certain amount of taxpayer correspondence, although DTA has been promoting an increasing shift to e-mail contact, which is handled more proportionately by each appropriate division. The volume of business tax workload remains constant, except that the complexity of tax administration has increased in the last few years due to various court cases, state tax department rulings and economic conditions.

The Revenue Collection Division is responsible for all billing, collection and account reconciliation activities. Staff is split between current year cashing, deposit operations, and delinquent tax collection, and handles well over 1.5 million billing transactions per year. The workload in this division is also influenced significantly by population and economic conditions. Staff works to ensure current year collection rates are maintained as this provides necessary revenue and helps minimize the amount of unpaid receivables accumulated over time. Each year outstanding receivables are also collected as delinquent revenue. Collection work is a function of data accuracy (i.e., finding and contacting the property owner) and the economy. As the economy falters, collecting can become more difficult. For example, bankruptcies have increased significantly in the last few years particularly among public service companies in the telecommunication industry. This makes collection work harder and impacts the collection rates. Conversely, the strong real estate market combined with unusually low interest rates has stimulated a wave of refinancing, helping to boost real estate collections. Along with other collection tools, some delinquent accounts are outsourced to private collection agents. Assistance is also provided by the County Attorney's Office and the Office of the Sheriff. The Fairfax County Police Department also tows vehicles with outstanding parking tickets. Additionally, this division staffs the full service counters at the Government Center and forwards the relevant paperwork to the appropriate division for processing. When customer traffic at the Government Center is extremely heavy, employees are redeployed to front-line cashing service irrespective of division in an effort to provide responsive customer service. Similar efforts are made to staff DTA telephones. Efforts to reduce walk in traffic include the promotion of on-line registration of new vehicles and the Advance Decal Program. This division has also enhanced customer service and increased cash accountability by the implementation a new cashing system which will be fully integrated with the new real estate computer system in FY 2005. In FY 2005 the division will be developing an automated delinquent collection tracking system to be implemented in FY 2006. This new system will track delinquencies and allow timely follow-up, improving the collection rate.

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

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Continue to provide citizens convenient access to information by providing real estate sales data and assessment information on-line.	☑	☑	Real Estate
Provide the public access to the Personal Property and Accounts Receivable databases on-line via Govolution.	☑	☑	Department Supervision
Post real estate tax payment history on-line to empower the public with greater access to direct information.		☑	Real Estate/ Revenue Collection

Department of Tax Administration

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Utilize Department of Motor Vehicles (DMV) filing records in lieu of individual personal property form for initial vehicle filing. DTA would accept DMV filings as the taxpayer's filings rather than using this information to create a shell record and subsequent letter requiring the taxpayer to file additional paperwork within 60 days. This will be more convenient for taxpayers and will help expedite the decal process. This will also reduce the number of phone calls, e-mails and waiver requests for late filings received by staff.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Personal Property
Increase taxpayer knowledge of the Tax Relief program through increased outreach efforts to the senior population. Conduct an informational survey which may enhance marketing efforts.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Real Estate
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continue to enhance the streamlining of the Target program to allow on-line reporting of potential tax evaders. The resulting database is matched to the Department of Motor Vehicles' records, thereby eliminating the manual research previously conducted by staff.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Personal Property
Continue the enhancement of the secure and confidential access to vehicle records on-line. This permits vehicle owners to adjust their accounts such as change in address or vehicle ownership on-line, thereby saving staff time and increasing the accuracy of the information in the vehicle tax file.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Personal Property
Continue the Advance Decal Sales Program, which eliminated a second mailing to vehicle owners, thereby saving staff time and postage costs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Personal Property/ Revenue Collection
Continue outsourcing most parking ticket collection operations to private agents.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Revenue Collection
Implement automated delinquent collection tracking system to track real estate delinquencies and support timely follow-up.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Revenue Collection

Department of Tax Administration

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	310/ 310	310/ 310	311/ 311	311/ 311
Expenditures:				
Personnel Services	\$14,867,966	\$16,011,082	\$16,073,793	\$16,552,001
Operating Expenses	4,379,202	5,232,714	5,880,097	5,724,126
Capital Equipment	15,196	0	0	0
Total Expenditures	\$19,262,364	\$21,243,796	\$21,953,890	\$22,276,127
Income:				
Land Use Assessment Application Fees	\$100	\$600	\$600	\$600
Administrative Collection Fees for Delinquent Taxes	193,964	250,000	309,884	309,884
State Shared DTA Expenses	1,920,855	1,905,890	1,973,126	2,012,589
State Shared Retirement - DTA	59,458	58,953	61,036	62,257
Total Income	\$2,174,377	\$2,215,443	\$2,344,646	\$2,385,330
Net Cost to the County	\$17,087,987	\$19,028,353	\$19,609,244	\$19,890,797

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$478,208**
 An increase of \$478,208 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Operating Expense Adjustments** **\$491,412**
 An increase of \$491,412 in Operating Expenses includes an increase of \$432,750 for information technology-related changes based on the agency's historic usage; an increase of \$48,700 for PC replacement charges due to an increase in the annual contribution for PC replacement by \$100, from \$400 to \$500 as well as an increased number of PCs in the replacement program; a net increase of \$2,982 in costs associated with the Department of Vehicle Services' costs; and an increase of \$7,000 due to raising the automobile mileage reimbursement rate to \$0.405 per mile.
- ◆ **Carryover Adjustments** **(\$647,383)**
 A decrease of \$647,383 in Operating Expenses is due to the carryover of one-time expenses as part of the FY 2004 Carryover Review.

Department of Tax Administration

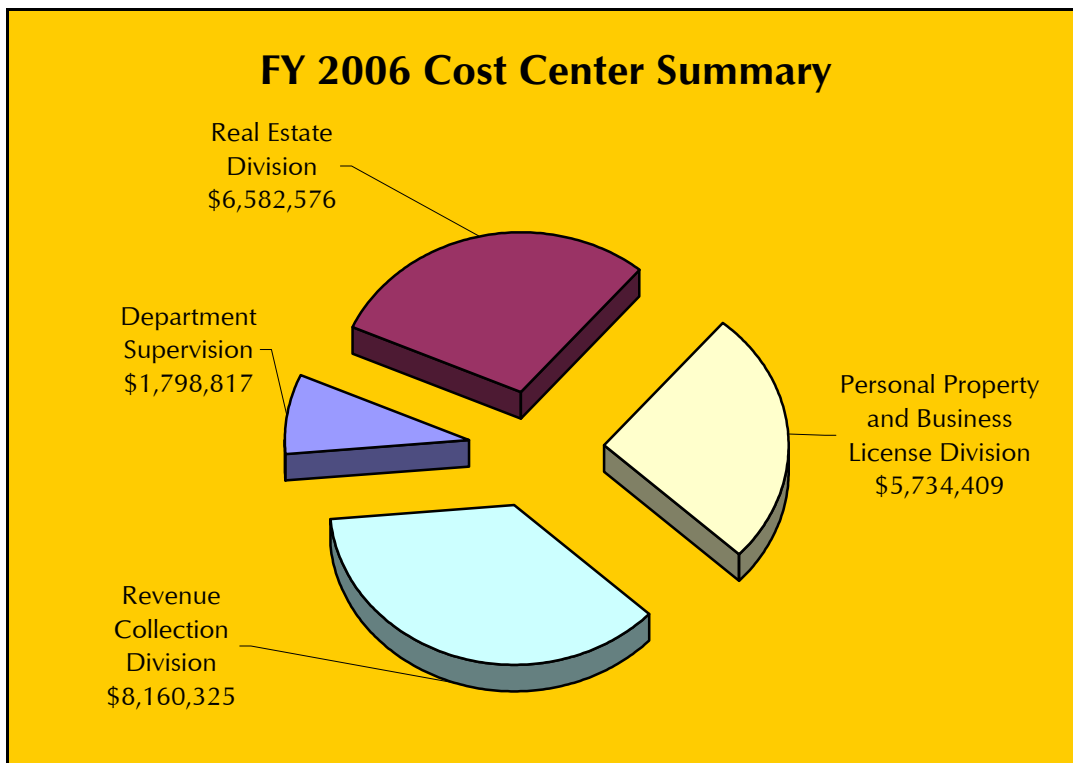
Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$710,094**
As part of the FY 2004 Carryover Review, the Board of Supervisors approved the transfer of 1/1.0 SYE position and \$62,711 in Personnel Services from the Department of Cable Communications and Consumer Protection, and encumbered funding of \$647,383 in Operating Expenses.

Cost Centers

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



Department of Tax Administration

Department Supervision

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	11/ 11	11/ 11	11/ 11	11/ 11
Total Expenditures	\$1,330,936	\$1,487,104	\$1,911,486	\$1,798,817

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

Key Performance Measures

Goal

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

Objectives

- ◆ To enhance taxpayer convenience by supporting an increase of at least 10 percent per year in 24X7 e-commerce transactions.
- ◆ To accurately forecast current real estate, personal property, and Business, Professional and Occupational License taxes to achieve a variance of 2.0 percent or less between estimated and actual revenues.
- ◆ To provide high quality customer service as measured by an average maximum wait time of 3.5 minutes or less on the phone and at least a 3.5 point satisfaction rating (on a 4-point scale) by DTA customers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
24X7 e-commerce transactions	82,623	164,760	318,149 / 255,533	362,000	398,200
Real Estate, Personal Property, and BPOL Tax Revenues (in billions)	\$1.775	\$1.938	\$2.045 / \$2.053	\$2.177	\$2.364
Phone calls received	536,958	575,007	613,978 / 548,015	580,000	580,000
Efficiency:					
Cost per \$1,000 collected	\$12.58	\$10.28	\$10.15 / \$9.70	\$9.76	\$9.76
Cost per phone call	\$2.20	\$2.11	\$2.09 / \$2.27	\$2.20	\$2.20
Service Quality:					
Average maximum wait time on phone in minutes: seconds	1.00	1.29	4.45 / 3.21	3.50	3.50
Average rating of DTA services by customers	NA	NA	3.8 / 3.5	3.5	3.5

Department of Tax Administration

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent change in 24X7 e-commerce transactions	NA	99.0%	10.0% / 55.1%	41.7%	10.0%
Percent variance between estimated and actual revenues	0.4%	0.1%	2.0% / 0.4%	2.0%	2.0%
Percentage of phone calls answered	94.3%	91.0%	80.0% / 83.0%	85.0%	85.0%

Performance Measurement Results

In accordance with DTA's strategic plan to promote taxpayer empowerment and more convenient access to information, new performance measures have been developed to assess e-commerce efforts. While these data have been tracked internally for several years, the tremendous growth in the use of technology has resulted in a very uneven pattern. It is anticipated, however, that this should normalize. As a result, a goal of 10 percent growth in 24/7 e-commerce transactions was set as an overall objective for DTA in FY 2004. Actual growth in FY 2004 far exceeded this estimate, reaching approximately 55 percent. Another significant increase of 41.7 percent is projected for FY 2005 and an additional 10.5 percent growth in FY 2006. The new 24/7 E-commerce transactions include emails to DTA; on-line vehicle registrations; automated tax evader tips; e-check payments; and, on-line credit card payments.

In FY 2004, DTA continued to provide Senior County management with timely and sound data with which to forecast county revenues. As a result, the variance between estimated and actual revenues for Real Estate, Personal Property and Business, Professional and Occupational License Taxes was only 0.4 percent, much lower than the target ceiling of 2.0 percent. Staff will continue to monitor these revenue categories closely and provide accurate estimates.

To better assess customer service, new data on phone calls have been added to DTA's performance measures. Phone calls have been increasing with the population and with the rise in real estate assessments. Also, phone calls increased significantly due to a change in process in which vehicle decals were mailed to taxpayers with their bill. While similar increases in the number of phone calls are not anticipated in the near term, a significant rise in the wait time is due to budget and staff reductions in other sections of the Department that customarily provided supplemental phone support. However, although the Department estimated FY 2004 average maximum wait time to be 4.45 minutes, the actual average maximum wait time was 3.21 minutes. The anticipated wait time for FY 2005 is approximately 3.50 minutes. The objective for FY 2005 and FY 2006 is to answer the phones in as timely a manner as possible, with an average maximum wait time of 3.50 minutes. This benchmark time of 3.40 minutes was adjusted upward from 2.0 minutes following the reduction in personnel which significantly reduced staff's ability to quickly address all calls within a maximum average two minutes.

The Department's current customer service survey tool will be redesigned in FY 2005 to more accurately assess customer service. Based on the current survey instrument to date, citizens routinely rate DTA very high in customer service (greater than 3.5 on a scale of 4.0).

Department of Tax Administration

Real Estate Division



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	98/ 98	98/ 98	98/ 98	98/ 98
Total Expenditures	\$5,976,097	\$6,394,524	\$6,403,212	\$6,582,576

Position Summary				
1 Director of Real Estate		<u>Residential Appraisal</u>		<u>Clerical Support Branch</u>
2 Assistant Directors	7	Supervising Appraisers	1	Real Estate Records Mgr.
1 Administrative Assistant III	13	Senior Appraisers	2	Administrative Assistants V
1 Administrative Assistant II	23	Appraisers	3	Administrative Assistants IV
1 Management Analyst III			16	Administrative Assistants III
		<u>Commercial Appraisal</u>	3	Administrative Assistants II
		<u>Board of Real Estate</u>	4	
		<u>Assessments Equalization</u>	17	<u>Tax Relief</u>
1 Administrative Assistant III			1	Management Analyst II
			1	Business Tax Specialist II
TOTAL POSITIONS				
98 Positions / 98.0 Staff Years				

Key Performance Measures

Goal

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

Objectives

- ◆ To assess property at fair market value as measured by an average assessment-to-sales ratio in the low 90 percent range.
- ◆ To equitably assess properties by maintaining a minimum coefficient of dispersion of 6.0.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Parcels assessed	333,209	337,350	341,500 / 341,651	345,500	350,000
Efficiency:					
Cost per parcel assessed	\$19.87	\$20.95	\$21.85 / \$21.16	\$22.38	\$22.73
Parcels per appraiser	6,207	6,747	6,830 / 6,446	6,509	6,604
Service Quality:					
Assessment/Sales ratio	89.9%	91.2%	91.5% / 92.0%	91.2%	92.0%
Outcome:					
Coefficient of Dispersion	6.2	6.1	6.0 / 5.9	6.0	6.0

Department of Tax Administration

Performance Measurement Results

FY 2004 data indicate an assessment-to-sales ratio of 92.0 percent. This is well within the target of the low 90 percent range and reflects the Department's assessment of real estate at fair market value. Further evidence of DTA's fair and equitable assessment practices is found in the low coefficient of dispersion of 5.9 in FY 2004. A low coefficient indicates that similar properties are assessed similarly and, hence, equitably. A coefficient of 15 is considered good, while a value in the 5 to 14 range indicates excellent uniformity.

Personal Property and Business License Division

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	113/ 113	113/ 113	116/ 116	116/ 116
Total Expenditures	\$5,101,663	\$5,575,667	\$5,575,667	\$5,734,409

Position Summary		
1 Director 1 Assistant Director 1 Management Analyst III 1 Administrative Assistant III 1 Administrative Assistant II <u>Vehicle Assessments</u> 1 Management Analyst II 2 Administrative Assistants III 16 Administrative Assistants II	<u>Tax Discovery and Compliance</u> 2 Management Analysts II 5 Auditors III 2 Auditors II 11 Business Tax Specialists II 1 Administrative Assistant IV 8 Administrative Assistants III 1 Administrative Assistant I	<u>Central Telephones and Records Management</u> 1 Management Analyst II 4 Administrative Assistants IV 33 Administrative Assistants III 6 Administrative Assistants I <u>Business Taxes</u> 1 Accountant II 15 Administrative Assistants III 2 Administrative Assistants V
TOTAL POSITIONS 116 Positions / 116.0 Staff Years		

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the cost per Personal Property and BPOL dollar levied at or below \$0.01 with no degradation in accuracy as measured by exonerated assessments as a percent of total assessments.
- ◆ To achieve the highest degree of accuracy in personal property and business license assessment such that exonerations do not exceed 5 percent of annual levy.

Department of Tax Administration

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Total tax levy for Personal Property and BPOL	\$561,807,888	\$568,959,764	\$566,020,048 / \$577,728,485	\$573,556,738	\$592,774,928
Value of Personal Property and BPOL tax bills adjusted	\$22,310,357	\$30,883,749	\$23,585,013 / \$31,147,049	\$23,425,772	\$24,084,575
Efficiency:					
Cost per tax dollar levied	\$0.01	\$0.01	\$0.01 / \$0.01	\$0.01	\$0.01
Service Quality:					
Exonerations as a percent of total assessments	4.0%	5.4%	4.2% / 5.4%	5.0%	5.0%

Performance Measurement Results

In FY 2004, the cost per dollar of personal property and BPOL levy was \$0.01 and consistent with the target. For the great majority of property, exonerations were kept at a level below 5 percent of the total tax levy. Exonerations occur after a record has been assessed and levied. Although some level of records will always change after-the-fact due to proration, the goal is to bill records correctly the first time and minimize subsequent adjustments. Unavoidably, exonerations are slightly over the 5 percent level in FY 2004 due to compliance with State PPTRA ("car tax") guidelines. Audits of taxpayers claiming incorrect PPTRA usage increased the number of exonerations. Exonerations for FY 2005 and FY 2006 are projected to be below the 5 percent benchmark.

Revenue Collection Division

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	88 / 88	88 / 88	86 / 86	86 / 86
Total Expenditures	\$6,853,668	\$7,786,501	\$8,063,525	\$8,160,325

Position Summary				
1 Director	29	Administrative Assistants III	<u>Billing, Taxes Reconciliation, and Mass Pay</u>	
1 Management Analyst IV	1	Administrative Assistant I	1	Accountant II
1 Administrative Assistant III			1	Management Analyst III
1 IT Technician II		<u>Cashiering</u>	2	Management Analysts II
	1	Accountant III	4	Administrative Assistants V
<u>Delinquent Tax Collections</u>	1	Accountant II	9	Administrative Assistants III
1 Management Analyst III	1	Administrative Assistant V	2	Administrative Assistants II
2 Management Analysts II	3	Administrative Assistants IV		
2 Administrative Assistants V	16	Administrative Assistants III		
6 Administrative Assistants IV				
TOTAL POSITIONS				
86 Positions / 86.0 Staff Years				

Department of Tax Administration

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain a minimum collection rate of 99.61 percent with a target rate of 99.65 percent collection rate for current year real estate taxes; 97.00 percent for current year personal property taxes, and 98.00 percent for Business, Professional, and Occupational License (BPOL) taxes.
- ◆ To maintain at least 30 percent collection of accounts receivable (i.e., unpaid taxes from prior years), while maintaining a cost per delinquent dollar collected of no more than \$0.18.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Current year taxes collected: Real Estate (in millions)	\$1,226.0	\$1,387.7	\$1,491.4 / \$1,493.0	\$1,618.8	\$1,821.0
Current year taxes collected: Personal Property (in millions)	\$457.9	\$457.2	\$461.3 / \$459.0	\$452.8	\$465.7
Current year taxes collected: BPOL (in millions)	\$91.3	\$93.4	\$95.8 / \$102.0	\$108.1	\$113.5
Delinquent taxes collected: Real Estate	\$7,223,765	\$8,863,905	\$7,449,597 / \$7,725,129	\$6,879,238	\$6,879,238
Delinquent taxes collected: Personal Property	\$13,519,292	\$9,307,036	\$10,291,872 / \$14,429,174	\$9,700,559	\$8,200,559
Delinquent taxes collected: BPOL	\$1,595,541	\$2,443,614	\$2,493,729 / \$2,774,462	\$1,000,000	\$1,000,000
Efficiency:					
Cost per current dollar collected	\$0.004	\$0.004	\$0.004 / \$0.003	\$0.004	\$0.004
Cost per delinquent dollar collected	\$0.11	\$0.11	\$0.15 / \$0.09	\$0.18	\$0.18
Service Quality:					
Percent of bills deliverable	99.4%	96.0%	97.0% / 96.4%	97.0%	97.0%
Outcome:					
Percent of current year taxes collected: Real Estate	99.65%	99.63%	99.65% / 99.61%	99.61%	99.61%
Percent of current year taxes collected: Personal Property	96.69%	96.73%	97.45% / 96.87%	97.00%	97.00%
Percent of current year taxes collected: BPOL	98.02%	98.49%	98.00% / 98.75%	98.00%	98.00%
Percent of accounts receivable collected	29%	26%	30% / 31%	30%	30%

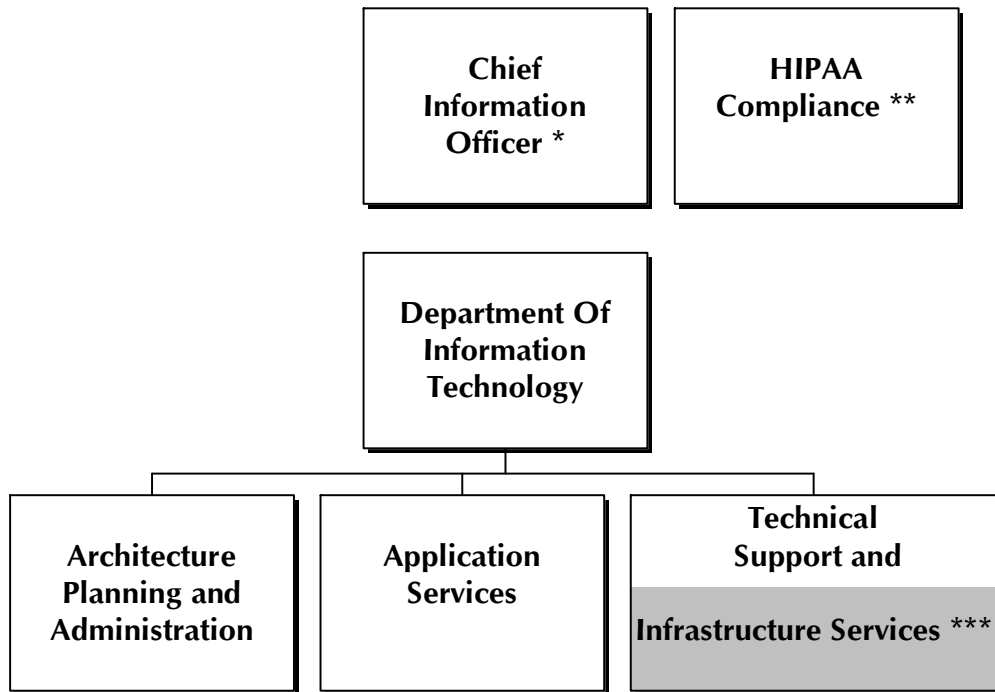
Department of Tax Administration

Performance Measurement Results

Collection rates remain especially strong in all tax categories and in the collection of unpaid parking tickets. The collection rate for real estate taxes was 99.61 percent in FY 2004, reflecting not only the work of this division but also the surge in property refinancing due to the continued low mortgage interest rates. The collection rate for personal property of 96.87 percent in FY 2004 was slightly less than the target of 97.45 percent. Personal Property Tax collections include taxes assessed locally by DTA and Public Service Corporation (PSC) taxes assessed by the state, but billed and collected by DTA. PSC companies normally pay 100 percent of the taxes due. However, increased PSC bankruptcies had a negative impact on FY 2004 collections. If the PSC delinquencies were excluded, the FY 2004 collection rate would have been 97.12 percent in FY 2004. No adjustments are recommended to the FY 2005 and FY 2006 personal property collection rate targets as bankruptcies are expected to normalize in concert with an improving economy. A collection rate of 98.75 percent was achieved for business, professional and occupational license taxes in FY 2004, exceeding the target of 98.00 percent. Strong collections are anticipated to continue in FY 2005 and FY 2006.

The cost per delinquent dollar collected was \$0.09 in FY 2004, six cents below the target. Increases are anticipated in FY 2005 and FY 2006 as the higher collection rates on current taxes typically means that the delinquent accounts that do exist are smaller in dollar value and typically more difficult to collect.

Department of Information Technology



 - Fund 505

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

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

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

Department of Information Technology

Mission

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

Focus

The Department of Information Technology (DIT) manages, coordinates and implements all aspects of information technology deployment supporting the delivery of County agencies' services to residents. The Department also assists in the improvement of service delivery to County residents 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 911 communications. Fund 104, Information Technology, supports major projects, including those with countywide strategic importance such as infrastructure; application system modernization; and enterprise-level applications such as Geographic Information Systems (GIS) and e-government initiatives.

The Department strives to implement proven and dependable technology using best-practices management techniques and fully leveraging technology investments. Recognizing the fluid technology environment in which the County supports a wide variety of business function requirements along with the rapid pace of marketplace technology advancement, DIT continually seeks to find the appropriate balance between its stewardship role in leveraging the current information technology investments and its strategic role in pursuing and embracing opportunities to innovate and strengthen technology use that will result in high value County services. DIT builds strategic partnerships with County agencies in fulfilling its mission. DIT uses a strategic planning process and a collaborative business and technical execution model to ultimately provide the County with a return on investment in the form of increased access to the government and improved service that facilitates the ability to meet County growth and demand for services economically. The results are improved processes for County operations, greater efficiencies and effectiveness in service delivery, improved opportunities for data sharing and decision making, enhanced capability to the public for access to information and improved use of County Information Technology (IT) assets. The work of DIT is performed by County staff in direct execution, project management and asset management roles. DIT partners with the private sector for expert skills to augment the overall capacity to develop and implement projects and support operational activities.

In implementing technology, DIT executes the County's security policy through strategies that build a secure technology infrastructure and protect the County's systems from unauthorized access, intrusions and potential loss of data assets. This activity is closely aligned with the Health Insurance Portability and Accountability Act (HIPAA) compliance program and its core group of interdepartmental representatives. The HIPAA program partners with DIT's information security program to develop and share technical strategies and solutions required to meet standards, policy and compliance around the IT aspects of HIPAA.




THINKING STRATEGICALLY

Strategic issues for the Department include:



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

Department of Information Technology


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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Supported emergency response and homeland security initiatives by implementing Phase 2 of the Emergency Alert Notification System for coordinated planning mobilization and dissemination of information.	<input checked="" type="checkbox"/>		Agencywide
 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Implement a web-based incident management system to support emergency management and multi-agency emergency response status and coordination. Also will be used to provide data needed to apply for FEMA reimbursements.		<input checked="" type="checkbox"/>	Application Services
<p>Enhanced record management capabilities by:</p> <ul style="list-style-type: none"> ◆ Completing the second phase of the Sheriff Information Management System including booking, classification, medical and forensic applications, and initiating development on the third phase which will include the Pre-Release Center and Criminal Corrections processing; ◆ Continuing to enhance Police Records Management system to improve reporting and trending incident by developing a "universal name search capability" connecting several disparate public safety databases, facilitating faster and more thorough inquiries for police records during a police incident; and ◆ Developed a GIS Component of the Crime Mapping Application. 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Application Services
 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
Developed a New Construction Inspection Activity progress report for Board of Supervisor staff to facilitate citizen inquiries concerning the status of construction projects in their communities.	<input checked="" type="checkbox"/>		Application Services



Department of Information Technology

 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
<p>Enhanced Land Development process improvements through the:</p> <ul style="list-style-type: none"> ◆ Automation of processes related to bonds, waivers and grading plans; and ◆ Implementation of the multi-agency Permitting and Inspection Services and Complaints Management system, which consolidated several databases to provide citizens the ability to request permits and inspections, check the status of the request and file a complaint online 24 hours per day, 7 days per week. 	<input checked="" type="checkbox"/>		Application Services
<p>Implemented a Complaints Tracking System for the Department of Planning and Zoning to streamline, consolidate and resolve citizen complaints concerning neighborhood specific zoning violations; including 24/7 web based complaint registration capability for citizens and businesses.</p>	<input checked="" type="checkbox"/>		Application Services
<p>Developed a comprehensive database of qualified County General contractors with interfaces to State of Virginia Contractor and County Business Professional Occupational License databases to ensure compliance with State building regulations.</p>	<input checked="" type="checkbox"/>		Application Services
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
<p>Enhanced service delivery by implementing full case management features of the Adult and Aging programs, allowing system accessibility for human services field workers in remote locations.</p>	<input checked="" type="checkbox"/>		Application Services
<p>Increased citizen accessibility to data by:</p> <ul style="list-style-type: none"> ◆ Developing an interactive voice system to easily find locations and hours of operations of any public library; ◆ Providing 50 new GIS data layers via the Internet, allowing citizens to create their own maps; ◆ Incorporating information for the towns of Herndon and Vienna on the County's Community Resident Information Services (CRIS) kiosks; and ◆ Deploying 26 ADA compliant kiosks. 	<input checked="" type="checkbox"/>		Application Services


Department of Information Technology

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
<p>Expanded the County's Constituent Response platform for collaboration and streamlining monitoring and tracking of correspondence, events and/or issues that:</p> <ul style="list-style-type: none"> ◆ Expanded the County's enterprise Internet Quorum (IQ) tracking system in Department of Transportation used for tracking of constituent transportation issues. Implemented GIS interface with the IQ correspondence tracking for Department of Public Works and Environmental Services; and ◆ Implemented IQ Pilot for Public Safety Administration Office (PSA) correspondence tracking from the Police Chief office to four Police Stations and the Public Safety management team. 	✓		Application Services
<p>Added Chesapeake Bay Preservation Area Map to see those areas on the traditional County maps, the digital map viewer- now making five different map types freely available to users. Overall digital map viewing nearly doubles from 2003, and over 9,000 pdf maps are being viewed and/or downloaded monthly.</p>	✓		Application Services
<p>Re-designed and implemented the County Telecommunications Plan with a new voice telecommunication strategy that will consist of a Countywide digital based technology solution that will support features such as voice over internet protocol (VOIP), unified messaging, a uniform dialing plan and telephony contact management tools. The new systems will be designed in conjunction with new capabilities being offered by the County's INET.</p>	✓	✓	Technical Support and Infrastructure Services
<p>Expanded the Land Development Systems for the net (LDSNET) web page to provide citizen access to Fairfax County Planning Commission staff reports and addendums concerning potential land use zoning revisions in the neighborhoods.</p>	✓		Application Services
<p>Expanded GIS mapping capability by implementing Pictometry, a program providing 3-D images of land and structures to support detailed analysis in the Department of Tax Administration, DPWES, and Public Safety agencies for items such as real estate appraisal and hostage situations.</p>	✓		Application Services

Department of Information Technology

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Develop a strategy for implementing technologies that converge wireless voice, email, PDA, and pager functionality, onto a single portable device. Develop mobile to mobile pilots that can be evaluated to determine the value of "meshed networks." Initiate field trials of emerging technologies (e.g. WiFi, WiMax, Ultra wideband, LANDesk Management Suite (LMDS), and other technologies) in order to assess their applicability with the County. This strategy will support a cost effective solution supporting growing population of mobile workers increasing the number of teleworkers.		<input checked="" type="checkbox"/>	Technical Support and Infrastructure Services
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continue to increase focus on IT, data security and implementation of Health Insurance Portability and Accountability Act (HIPAA) and other required data privacy standards. Design information system and data security solutions associated with new system architecture and web-based applications. Implement improved IT "safe" architecture, network security perimeter and virus management program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Architecture Planning and Administration
Improved agency efficiency and service delivery through: <ul style="list-style-type: none"> ◆ Replacing an aging real estate residential and commercial tax system; ◆ Implementing electronic online benefits sign-up for County employees reducing staff time for re-keying information; and ◆ Implementing a business workflow application in the Human Service area, increasing efficiencies in the request and approval phases of procurement. 	<input checked="" type="checkbox"/>		Application Services
Restructure networked enterprise multi-functional distributed printing devices that perform printing, faxing, copying and scanning functionality to incorporate a managed enterprise-wide infrastructure for all LAN based printers in agencies County-wide. Continue to network multi-functional devices throughout the County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Infrastructure Services
Continued the collaboration initiative with the Fairfax County Public Schools (FCPS) to improve corporate purchasing and financial systems (named I-Business) by developing web-enabled modules used by both County and FCPS to facilitate ease of navigation and data entry for procurement transactions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Application Services

Department of Information Technology

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continuation of initiatives that improve utility of corporate systems by expansion of electronic forms for improved processing flow of financial transactions for the FCPS.	✓	✓	Application Services
Continued implementation of enterprise content and document management project. This project provides a consistent platform that organizes content located in a variety of County systems, allowing it to be accessed via web searches regardless of origin, or, data source or document type. This initiative also provides an enterprise platform for document imaging and management providing an electronic workflow process replacing paper processes in a number of agencies to improve efficiency and productivity. The projects starting in FY 2005 are in the Department of Finance, Department of Family Services, and Department of Public Works and Environmental Services. Other agencies are being evaluated for eligibility in FY 2006.	✓	✓	Application Services Architecture Planning and Administration
Continue to engage employees in training to maintain a skilled workforce and to teach County employees to leverage technology for continuous performance improvement: <ul style="list-style-type: none"> ◆ Offered 250 technical training courses and trained 2,529 employees in a formal classroom course within the County with average savings of \$232 per student; and ◆ Developed the Security Awareness Training (SAT) program for the County with approximately 400 employees gaining Security Awareness certification in FY 2004; 5,000 estimated in FY 2005; and 4,000 estimated in FY 2006. 	✓	✓	Application Services
Designed, developed and implemented e-payments to pay using credit cards for: <ul style="list-style-type: none"> ◆ Personal Property and Real Estate by providing improved access to the citizens through the web to pay taxes; and ◆ Animal Control services point of sales capability to allow citizens to pay their fees and charges. 	✓		Application Services

Department of Information Technology

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	239/ 239	238/ 238	242/ 242	242/ 242
Expenditures:				
Personnel Services	\$16,751,785	\$17,732,001	\$17,865,534	\$18,612,158
Operating Expenses	11,854,116	12,411,543	13,973,927	13,675,571
Capital Equipment	40,000	0	0	0
Subtotal	\$28,645,901	\$30,143,544	\$31,839,461	\$32,287,729
Less:				
Recovered Costs	(\$5,850,535)	(\$6,507,691)	(\$6,507,691)	(\$7,191,873)
Total Expenditures	\$22,795,366	\$23,635,853	\$25,331,770	\$25,095,856
Income:				
Map Sales and Miscellaneous Revenue	\$32,398	\$35,000	\$35,000	\$35,000
Pay Telephone Commissions	1,417	19,867	1,417	1,417
City of Fairfax - Communication	0	50,444	50,444	50,444
Total Income	\$33,815	\$105,311	\$86,861	\$86,861
Net Cost to the County	\$22,761,551	\$23,530,542	\$25,244,909	\$25,008,995

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- Employee Compensation** **\$746,624**
 An increase of \$746,624 in Personnel Services associated with salary adjustments necessary to support the County's compensation system.
- Carryover Adjustment** **(\$1,562,384)**
 A decrease of \$1,562,384 in Operating expenditures for one-time purchases carried forward at the FY 2004 Carryover Review.
- Other Adjustments** **\$579,846**
 An increase of \$579,846 in Operating Expenditures primarily due to mainframe charges based on the agency's historic usage and an increase of in PC replacement charges due to an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500 and an increased number of PCs in the replacement program.

Changes to FY 2005 Adopted Budget Plan

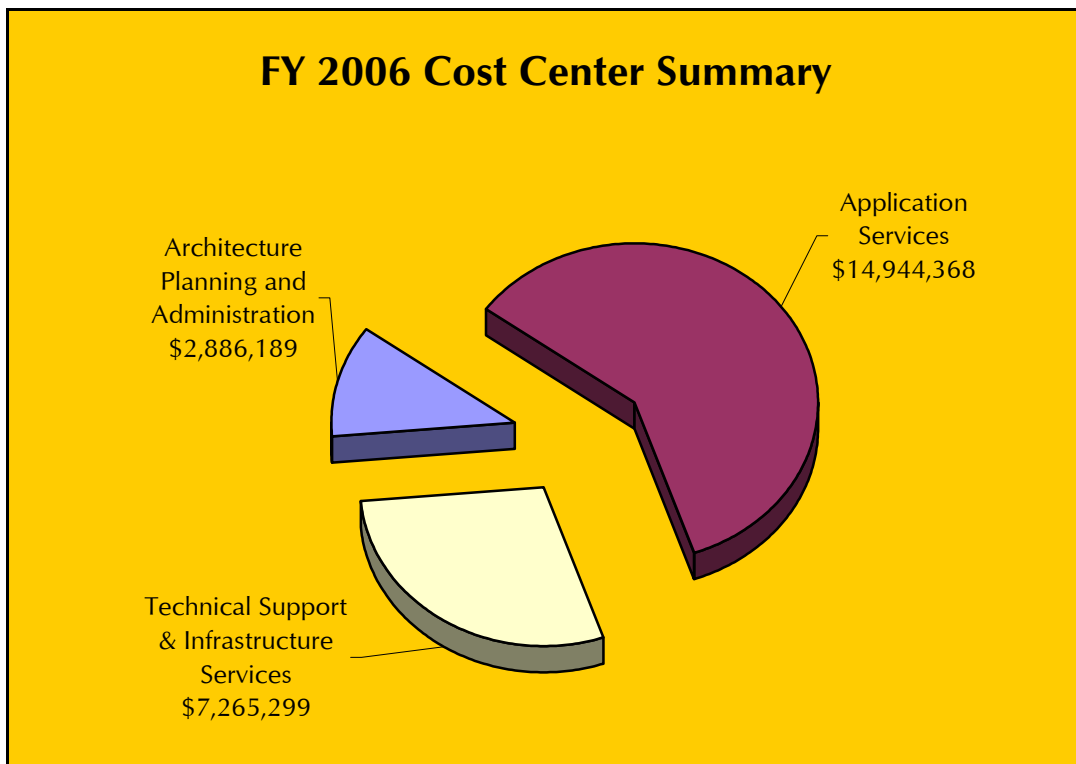
The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- Carryover Adjustment** **\$1,695,917**
 As part of the FY 2004 Carryover Review, \$1,695,917 was carried forward into FY 2005 to support one-time purchases and 2/2.0 SYE positions that were transferred from the Department of Cable Communications and Consumer Protection (DCCCP).
- Position Redirection** **\$0**
 During FY 2005, the County Executive approved the redirection of 2/2.0 SYE positions to DIT to support countywide IT Security initiatives and coordinated public safety technology efforts.

Department of Information Technology

Cost Centers

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



Department of Information Technology

Architecture Planning and Administration



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	24/ 24	24/ 24	29/ 29	29/ 29
Total Expenditures	\$2,974,093	\$2,665,761	\$3,368,694	\$2,886,189

Position Summary				
1 Chief Information Officer	2 Accountants II	1 Administrative Assistant I		
1 Director of Information Technology	2 Management Analysts II	1 IT Security Program Director		
1 Info. Tech. Program Director II	1 Management Analyst I	1 Info. Security Analyst III		
1 Info Tech. Program Director I	2 Administrative Assistants V	2 Info. Security Analysts II		
1 Info. Tech. Program Manager I	3 Administrative Assistants IV	1 Info. Security Analyst I		
1 HIPAA Compliance Manager	4 Administrative Assistants III	1 Programmer Analyst II		
1 Fiscal Administrator	1 Public Safety Architect			
TOTAL POSITIONS				
29 Positions / 29.0 Staff Years				

Key Performance Measures

Goal

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

Objectives

- ◆ To produce an IT security risk percentage trend showing the risk of unauthorized access and incidents happening through the network perimeter which are identified, stopped and are unsuccessful decreasing to less than 1 percent in FY 2006 and toward a goal of 0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Number of events that have been responded to and fully investigated per day	NA	NA	NA	NA	35,000
Number of events requiring incident response / investigation per day	NA	NA	NA	NA	35,000
Number of events reported by each component at the perimeter per day	NA	NA	NA	NA	4,380,000
Efficiency:					
SYE's required for daily investigations	NA	NA	NA	NA	1.4

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
Percent of events identified as attacks and stopped	NA	NA	NA	NA	99.99%
Outcome:					
Percent risk of unauthorized network perimeter access and incidents that are identified, stopped, and unsuccessful	NA	NA	NA	NA	0.72%

Performance Measurement Results

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

Application Services

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	139/ 139	138/ 138	138/ 138	138/ 138
Total Expenditures	\$12,532,895	\$14,014,922	\$14,571,622	\$14,944,368

Position Summary		
<u>Business Systems</u>	<u>Enterprise Services</u>	<u>Geographic Information Services</u>
1 Info. Tech. Program Director II	1 Info. Tech. Program Director II	1 Info. Tech. Program Manager II
3 Info. Tech. Program Managers II	3 Info. Tech. Program Managers II	1 Geo. Info. Spatial Analyst IV
1 Network/Telecom. Analyst II	1 Internet/Intranet Architect IV	2 Geo. Info. Spatial Analysts III
1 Network/Telecom Analyst III	4 Internet/Intranet Architects III	5 Geo. Info. Spatial Analysts II
4 Programmer Analysts IV	5 Internet/Intranet Architects II	1 Geo. Info. Spatial Analyst I
24 Programmer Analysts III	6 Programmer Analysts IV	1 Engineer III
18 Programmer Analysts II	13 Programmer Analysts III	1 Geo. Info. Sys. Tech. Supervisor
17 IT Systems Architects	10 Programmer Analysts II	7 Geo. Info. Sys. Technicians
1 Info. Security Analyst II		
<u>Business Applications Resources</u>		
1 Info. Tech. Program Manager I		
2 Business Analysts III		
3 Business Analysts II		
TOTAL POSITIONS		
138 Positions / 138.0 Staff Years		

Key Performance Measures

Goal

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

Department of Information Technology

Objectives

- ◆ To increase the availability and use of GIS data and services from 11.7 percent to 17.4 percent of total constituency, toward an eventual level of 25 percent.
- ◆ To maintain the number of transactions available to citizens and businesses offered after business hours at 25 percent.
- ◆ To ensure that agency supervisors are at least 99 percent satisfied with their employees' post-training knowledge and skills in using desktop information.
- ◆ To ensure the agency supervisors are at least 99 percent satisfied with their employees' post-training knowledge and skills in using corporate business information systems.
- ◆ To maintain IT application projects that have complete documentation in accordance with County standards at 60 percent.
- ◆ To increase the convenience to citizens to access information and services through the E-Government platforms of Interactive Voice Response (IVR), Kiosk, and the web by increasing revenue collection on E-Government platforms from 1 percent to 2.49 percent toward a goal of 5 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Service encounters (GIS) (1)	61,099	65,385	71,924 / 80,624	119,590	177,380
Transactions/user sessions processed for public service technologies for: Interactive Voice Response	777,853	851,786	800,000 / 925,719	850,000	NA
Transactions/user sessions processed for public service technologies for: Kiosk	80,542	100,828	110,000 / 119,200	110,000	NA
Transactions/user sessions processed for public service technologies for: Web	12,860,000	29,654,874	30,300,000 / 37,187,000	30,300,000	NA
County staff trained using desktop applications	3,515	4,980	3,500 / 2,529	3,000	3,000
County staff trained in corporate business information systems	643	1,663	800 / 925	1,000	1,000
Percent of staff trained in corporate business information systems who utilize on-line technical based training opportunities	20%	20%	30% / 25%	30%	40%
Major application development projects completed in fiscal year	57	48	40 / 42	40	40
Requests for production systems support	1,900	2,449	1,900 / 1,985	1,900	1,900
Minor projects and system enhancements	105	181	100 / 103	100	100
New Applications to allow citizens to conduct business via E-Government platforms.	NA	NA	NA	NA	12

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Efficiency:					
Cost per client served (GIS)	\$13.86	\$12.15	\$11.04 / \$9.85	\$6.64	\$4.48
Contractor days billed per 100 employees trained	11	10	11 / 10	10	10
Staff Year Equivalents (SYE) per 100 employees trained	0.178	0.149	0.170 / 0.175	0.160	0.160
Staff per application	NA	NA	NA	NA	1.2
Service Quality:					
Increase/decrease in cost per client served (GIS)	(11.56%)	(12.34%)	(9.09%) / (18.94%)	(32.49%)	(32.54%)
New business areas offered through Public Access	16	27	30 / 30	30	NA
Learner's satisfaction with convenience of location and timing of desktop systems training	97%	92%	97% / 99%	95%	99%
Learner's satisfaction with value of learning of desktop systems	99%	97%	99% / 99%	97%	99%
Learner's satisfaction with convenience of location and timing of corporate systems training	99%	92%	99% / 99%	95%	99%
Learner's satisfaction with the value of learning corporate systems	99%	97%	99% / 99%	98%	99%
Customer satisfaction with application development projects	93%	93%	94% / 88%	90%	90%
Percent of projects meeting schedule described in statement of work or contract	82%	85%	85% / 85%	85%	85%
Increases in percentage of constituents utilizing E-Government platforms	NA	NA	NA	NA	12%

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent of GIS users/"constituency" (2)	6.310%	6.430%	7.070% / 7.920%	11.700%	17.400%
Percent of public service transactions after business hours	30%	26%	25% / 27%	25%	25%
Percent of employees' supervisors satisfied with their employees' knowledge and skills in using desktop systems after training	97%	100%	99% / 99%	99%	99%
Percent of employees' supervisors' satisfied with employees' knowledge and skills in using business information systems after training	95%	100%	95% / 100%	95%	99%
Percent of IT application projects that have complete documentation in accordance with County standards	49%	50%	60% / 50%	60%	60%
Percent of revenue collected on applicable E-Gov platforms	NA	NA	NA	NA	2.49%

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

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

Performance Measurement Results

In keeping with the review of the performance measures in the Department, the measure of e-Government was re-evaluated and replaced. As shown in FY 2005, the amount of business was not primarily done after business hours, what is important to most citizens is the convenient access to information and services at any hour. As was the case last year, the agency has seen a large increase in the number of GIS users, reflecting the technical capabilities of the constituency and the constituency's interest in the information provided to them via the County website. Despite drops in the number of staff trained due to agency budget reductions since FY 2003, training efforts have resulted in a skilled workforce with a high degree of satisfaction in their ability perform technical duties. There will be an increased emphasis on the documentation of IT applications in FY 2006.

Department of Information Technology

Technical Support and Infrastructure Services



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	76/ 76	76/ 76	75/ 75	75/ 75
Total Expenditures	\$7,288,378	\$6,955,170	\$7,391,454	\$7,265,299

Position Summary		
<p><u>Technical Support Center</u> <u>Application Support</u> 5 Info. Tech. Technicians III 1 Info. Tech. Educator III 3 Network/Telecom Analysts II 2 Info. Tech. Technicians II</p> <p><u>Technical Support Services</u> 1 Info. Tech. Program Manager II 1 Network/Telecom. Analyst IV 4 Network/Telecom. Analysts III 10 Network/Telecom. Analysts II 1 Management Analyst IV 5 Info. Tech. Technicians II</p>	<p><u>Database Management & Application Support</u> 2 Info. Tech. Program Managers II 3 Database Administrators III 3 Database Administrators II 1 Data Analyst III 1 Data Analyst II</p>	<p><u>Telecommunications Services</u> 3 Network/Telecom. Analysts IV 3 Network/Telecom. Analysts III 4 Network/Telecom. Analysts II 2 Info. Tech. Technicians III 3 Info. Tech. Technicians II 1 IT Systems Architect</p> <p><u>Human Services Desktop Support</u> 1 Network/Telecom. Analyst IV 5 Network/Telecom. Analysts III 3 Network/Telecom. Analysts I 1 Programmer Analyst I 1 IT Program Director I 3 Info. Tech. Technicians II 1 Programmer Analyst IV 1 Programmer Analyst III</p>
<p>TOTAL POSITIONS 75 Positions / 75.0 Staff Years</p>		

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the number of business days to fulfill telecommunications service requests for: a) non-critical requests at a standard of 4 days; b) critical requests from at a standard of next business day; and c) emergency requests the same day.
- ◆ To improve the percentage of LAN/PC workstation calls to Technical Support Services closed within 72 hours by three percentage points, from 85 percent to 88 percent.
- ◆ To improve the resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk by three percentage points from 85 percent to 88 percent.

Department of Information Technology

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Responses to call for repairs on voice devices	5,356	4,204	4,750 / 4,836	4,800	4,600
Help desk calls with data questions	3,136	2,682	2,375 / 2,726	2,400	2,500
Moves, adds, or changes for voice and data	8,435	2,271	2,400 / 2,498	2,400	2,400
Calls resolved	21,769	18,223	25,000 / 29,117	26,250	32,100
Customer requests for service fulfilled by Technical Support Center (TSC) (1)	54,259	54,058	76,000 / 74,872	75,000	75,000
Efficiency:					
Cost per call	\$125	\$110	\$105 / \$102	\$105	\$105
Hours per staff member to resolve calls	1,407	844	992 / 1,407	1,042	1,407
Customer requests for service per TSC staff member	4,933	4,505	6,333 / 6,239	6,250	6,250
Service Quality:					
Customer satisfaction with telecommunication services	88.0%	95.0%	95.0% / 90.0%	95.0%	95.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls (2)	80%	77%	80% / NA	80%	78%
Percent satisfaction of County employees with support from the TSC	88%	86%	88% / 86%	89%	89%
Outcome:					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	4	3	4 / 4	4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2 / 2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	3	2	1 / 2	1	1
Percent of calls closed within 72 hours	68%	80%	85% / 78%	85%	88%
Percent of first-contact problem resolution	89%	77%	85% / 80%	85%	88%

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

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

Department of Information Technology

Performance Measurement Results

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

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

Judicial Administration Program Area Summary

Overview

The four agencies in this program area – Circuit Court and Records, Office of the Commonwealth’s Attorney, General District Court, and the Office of the Sheriff – are all dedicated to providing equal access for the fair and timely resolution of court cases. The Circuit Court, with 15 judges, has jurisdiction in criminal cases that involve a possible sentence to the State Penitentiary as well as misdemeanor appeals. It also has civil jurisdiction for adoptions, divorces and lawsuits where the claim exceeds \$20,000. The General District Court has 10 judges and exercises jurisdiction over criminal and traffic court, and civil/small claims (not exceeding \$20,000). The General District Court also assists defendants who request court-appointed counsel or interpretation services, interviews defendants in jail in order to assist judges and magistrates with release decisions, operates a supervised release program, and provides probation services to convicted misdemeanants and convicted non-violent felons.

The Commonwealth’s Attorney is a constitutional officer of the Commonwealth of Virginia. He is elected by the voters of Fairfax County and Fairfax City and is responsible for the prosecution of crimes. The Office of the Sheriff falls under two program areas – Judicial Administration and Public Safety. In the Judicial Administration program area, approximately 27 percent of the agency staff ensure courtroom and courthouse security, as well as provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.

A key development in this program area involves the Judicial Center Expansion project, which includes a 316,000-square-foot addition to the Jennings Judicial Center including courtrooms, judges’ chambers, office space, necessary support spaces, and site improvements. The expansion project is currently underway and will consolidate court services, reduce overcrowding, allow after-hour access to the public law library and other court clerk functions, and provide additional courtroom space when it is completed in April 2007. Renovation will begin after the expansion project is complete and includes work to the existing 230,000-square-foot courthouse. This phase has a projected completion date of February 2008. This project is primarily supported by 1998 and 2002 Public Safety Bond Referenda. A project of this magnitude will likely have an impact on operations; however, staff will work to minimize service disruptions. In addition, renovation and technology upgrades to the 25 existing courtrooms that will remain in use after the expansion are being reviewed but are not currently funded. A funding source for this project has not been identified and the project is estimated to cost \$400,000 per courtroom, or \$10 million.

Strategic Direction

As part of the countywide focus on developing strategic plans, agencies took steps to establish or update their vision and values statements; perform environmental scans; and define strategies for achieving their missions. These are then linked to the overall County Core Purpose and Vision Elements (see adjacent box). Common themes in the Judicial Administration program area include:

- Equal access to justice
- Fair and timely resolution of cases
- Effective use of technology
- Volunteer utilization
- Courthouse security

A high workload continues to challenge each of the agencies in the Judicial Administration program area. These workloads require each of the affected agencies to find ways to leverage constant or even decreasing resources in the face of increasing demands, largely due to the growing population.

In 2003, the Circuit Court recorded 462,384 land documents, more than double the average for the last 15 years; in 2004, 476,862 documents were recorded which is a 3.1 percent increase over the 2003 total. These figures represent record-breaking years for the Land Records section. Prior to the automated recording system, land documents were manually processed through 12 steps (representing approximately 42 million

COUNTY CORE PURPOSE

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

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

Judicial Administration Program Area Summary

pages handled) during the recording process. Through advanced technologies such as digital imaging and electronic filing, the Clerk's office is continuing to revolutionize the manner in which court documents are recorded, filed and accessed. While these technologies are a major improvement in public service to all users of this recording and retrieval system, the technologies have not fully addressed the high volume workload of the Land Records staff. The average backlog of mailed documents is 12,500 documents, which equates to approximately 62.5 days of work for the Land Records staff. Verification and mailing back the documents add to the backlog problem such that the total backlog equates to 125 days of work for this section.

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

The General District Court has also been impacted by increases in caseload, especially in the last two years when it has seen a 16 percent increase in total cases. In particular, the Traffic caseload increased by 39,878 new cases or 21.5 percent in calendar year 2004 over the previous year, the highest increase in over five years. As a result of these caseload increases, 1/1.0 SYE Probation Counselor II for the Court Services Division (CSD) is added for FY 2006. The CSD has experienced a high turnover rate in its Case Management Unit due to the workload and salary level since the state pay scale is lower than the County and the state has not provided step increases. This position will address an increased workload including providing investigative information on incarcerated defendants to judges and magistrates to assist them with release decisions; providing pretrial community supervision to defendants awaiting trial; and supervising probation for convicted misdemeanants and convicted non-violent felons. In FY 2004, the Court's probation counselors each had an average daily caseload of 46 pretrial cases as well as 56 probation cases. This exceeds the state's standards of 25 pretrial cases and 50 probation cases.

More on each agency in this program area can be found in the individual narratives that follow this section.

Linkage to County Vision Elements

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

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

Predominant among the strategic priorities of this program area is the **Maintaining Safe and Caring Communities** vision element. All four of the agencies work in concert to realize that vision. After defendants are booked, the staff in the General District Court's Pre-Trial Release program performs a review to determine which defendants can be released at the initial bail hearing instead of at the arraignment hearing. This saved 1,405 jail days in FY 2004, reducing the cost of incarceration, while ensuring that the public is at minimal risk. The state-mandated Pre-Trial Risk Assessment instrument is used to improve the assessment of defendants' risk factors. All three courts – Circuit, General District, and Juvenile and Domestic Relations District (in the Public Safety program area) work closely to create a standardized list of qualified foreign language interpreters to ensure that only the most qualified are used in the courtroom, thus affording equal access to non-English petitioners before the court. The courts are also increasing the number of volunteers recruited and are expanding their duties to help address a growing workload without adding paid positions. Managing community service is another key function of the General District Court, which had 68 citizens/interns volunteer a total of 6,407 hours in FY 2004.

Judicial Administration agencies are using technology extensively to address the **Connecting People and Places** vision element. The Circuit Court is continually making additional forms available on their website. These forms are consistent in form and processing capabilities with state and County paper forms and are interactive, meaning that the public can access and complete them conveniently at home, saving unnecessary trips to the Judicial Center. Citizens also have access to juror information 24 hours a day, seven days a week

Judicial Administration Program Area Summary

through the web and the telephone, allowing them access when they need it, not just when staff is available. The Circuit Court is also working to expand the capability of any authorized party to enter into an agreement with the Clerk of the Circuit Court to electronically file any type of land document. The County was instrumental in initiating a change in the Code of Virginia to expand the types of land records that could be electronically recorded. A pilot in FY 2003 allowed for government or quasi-government agencies to electronically file mortgage releases. Based on the success of that pilot, e-filing will be expanded with an estimated 40 percent of land records anticipated to be filed this way within five years.

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

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

Program Area Summary by Character

Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	342/ 341	342/ 341	342/ 341	343/ 342
Exempt	29/ 29	29/ 29	28/ 28	28/ 28
State	139/ 132	139/ 132	139/ 132	139/ 132

Expenditures:				
Personnel Services	\$20,230,766	\$21,014,686	\$21,139,686	\$21,958,189
Operating Expenses	5,934,765	6,058,463	6,402,083	6,180,628
Capital Equipment	0	0	92,217	0
Total Expenditures	\$26,165,531	\$27,073,149	\$27,633,986	\$28,138,817
Income	\$23,493,580	\$18,643,282	\$19,383,785	\$19,633,846
Net Cost to the County	\$2,671,951	\$8,429,867	\$8,250,201	\$8,504,971

Program Area Summary by Agency

Agency	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Circuit Court and Records	\$8,817,706	\$9,441,655	\$9,649,699	\$9,717,048
Office of the Commonwealth's Attorney	1,744,573	2,006,605	2,009,824	2,067,546
General District Court	1,530,460	1,540,603	1,725,453	1,724,182
Office of the Sheriff	14,072,792	14,084,286	14,249,010	14,630,041
Total Expenditures	\$26,165,531	\$27,073,149	\$27,633,986	\$28,138,817

Judicial Administration Program Area Summary

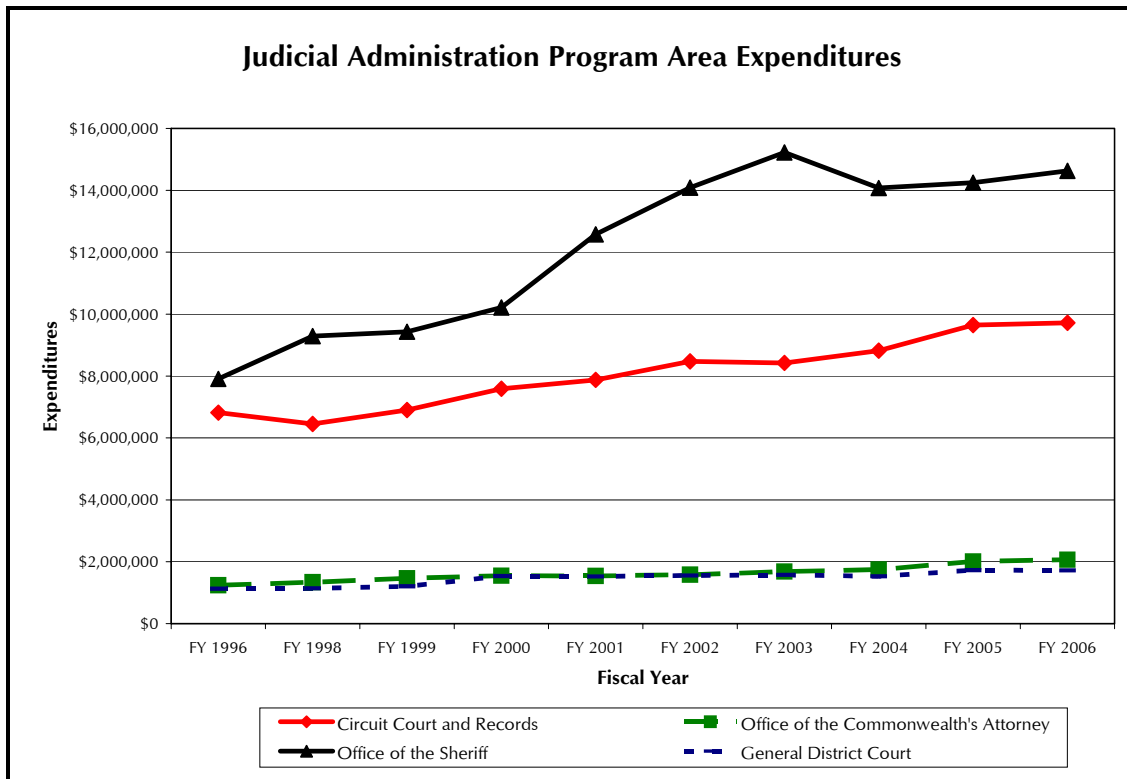
Budget Trends

For FY 2006, the recommended funding level of \$28,138,817 for the Judicial Administration program area comprises 2.6 percent of the total recommended General Fund expenditures of \$1,076,874,724. It also includes 371 or 3.2 percent of total authorized positions for FY 2006 (not including State positions).

Judicial Administration program area expenditures will increase by \$504,831, or 1.8 percent, over the *FY 2005 Revised Budget* expenditure level. This increase represents 2.0 percent of the total General Fund direct expenditure increases in FY 2006 and is primarily associated with Personnel Services costs related to salary adjustments necessary to support the County's compensation program as well as increases to the shift differential rate and holiday pay for all the agencies in this program area. In addition, the increase is due to the addition of 1/1.0 SYE Probation Counselor II position in General District Court to address substantial workload-related issues. It is important to note that revenue, predominantly for fines and forfeitures, offsets a majority of the costs of this program area. For FY 2006, projected revenue of \$19,633,896 represents almost 70 percent of total expenditures.

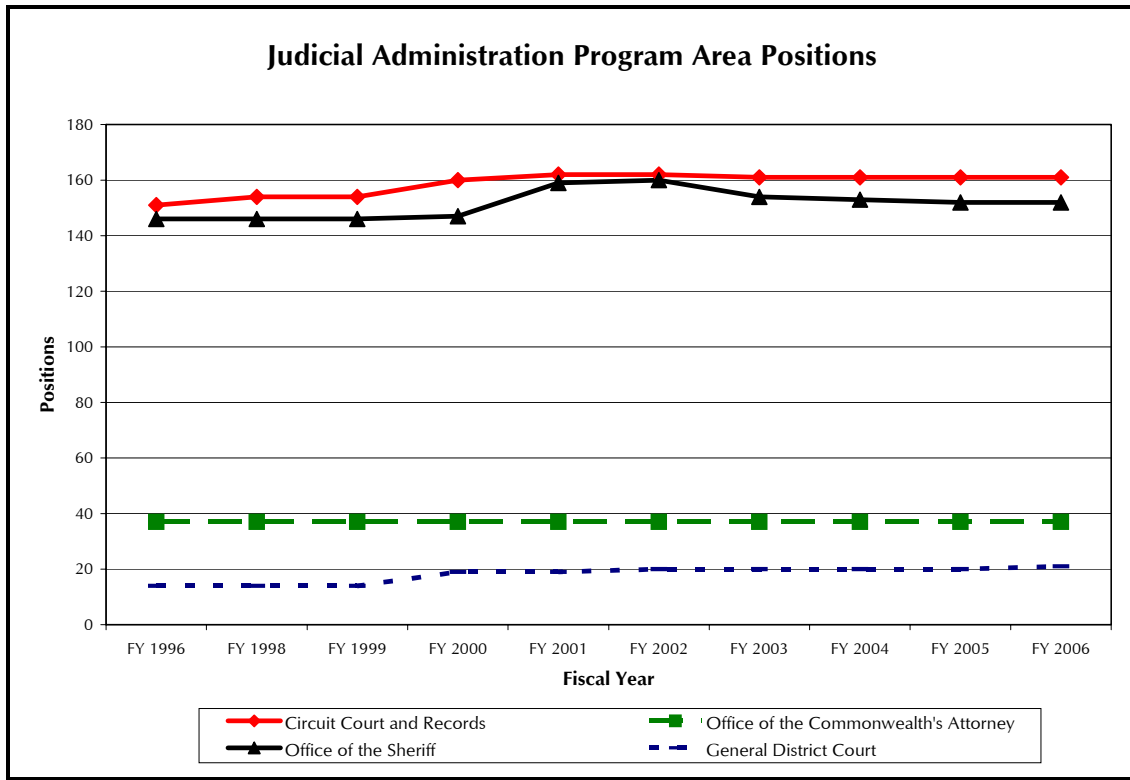
The following graphs illustrate funding and position trends for the four agencies in this program area.

Trends in Expenditures and Positions

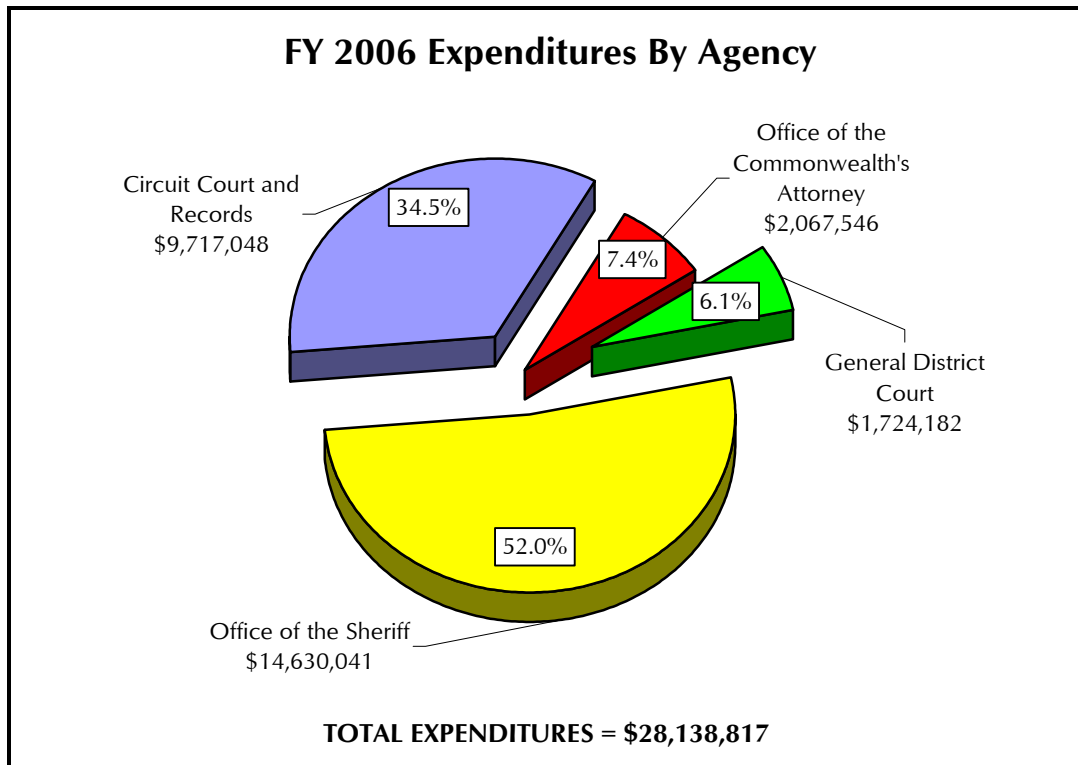


Note: The spike in expenditures during FY 2003 for the Office of the Sheriff was due to two payments made to the consultant for the Illegal Alien Grant, based on the timing of the grant award. In addition, FY 2003 overtime costs were higher than anticipated due to turnover.

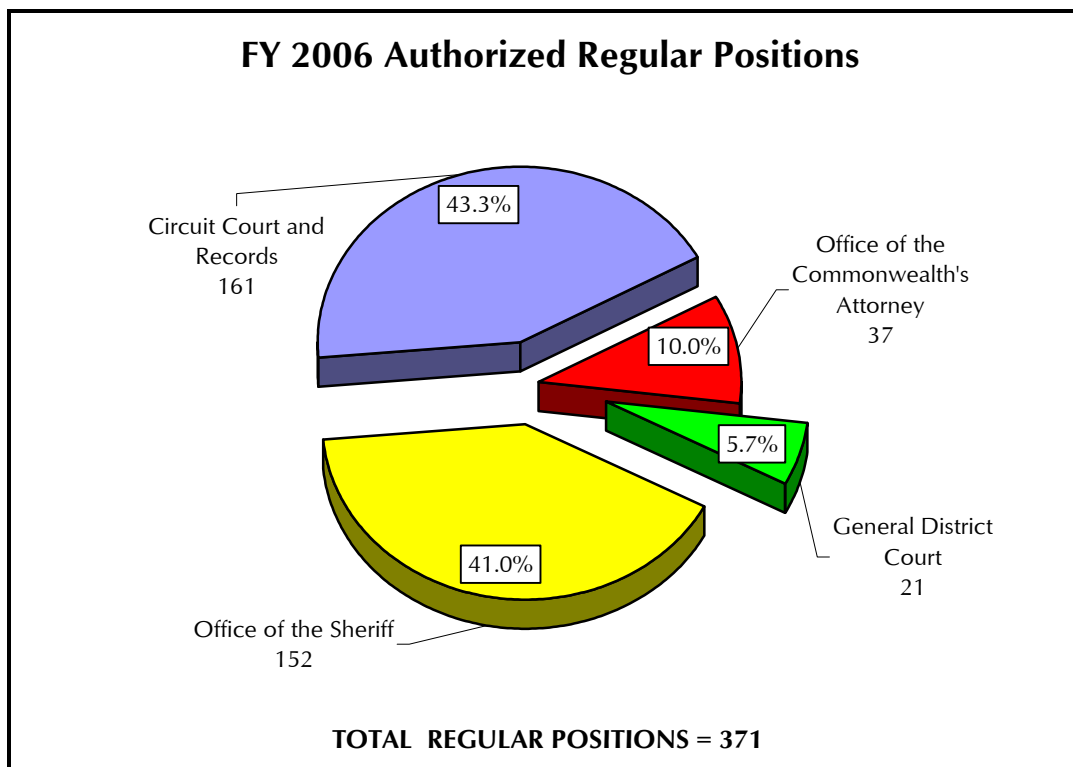
Judicial Administration Program Area Summary



FY 2006 Expenditures and Positions by Agency



Judicial Administration Program Area Summary



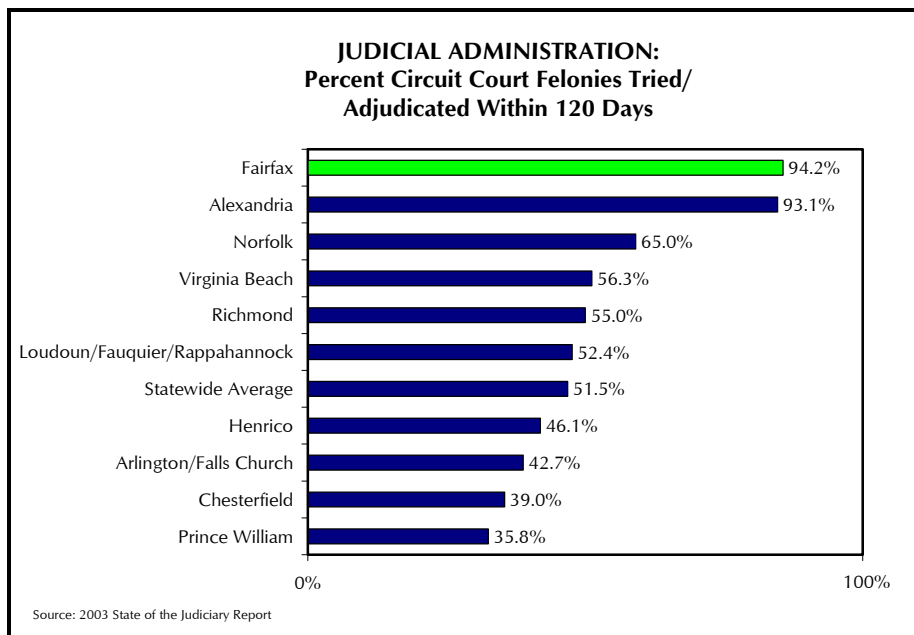
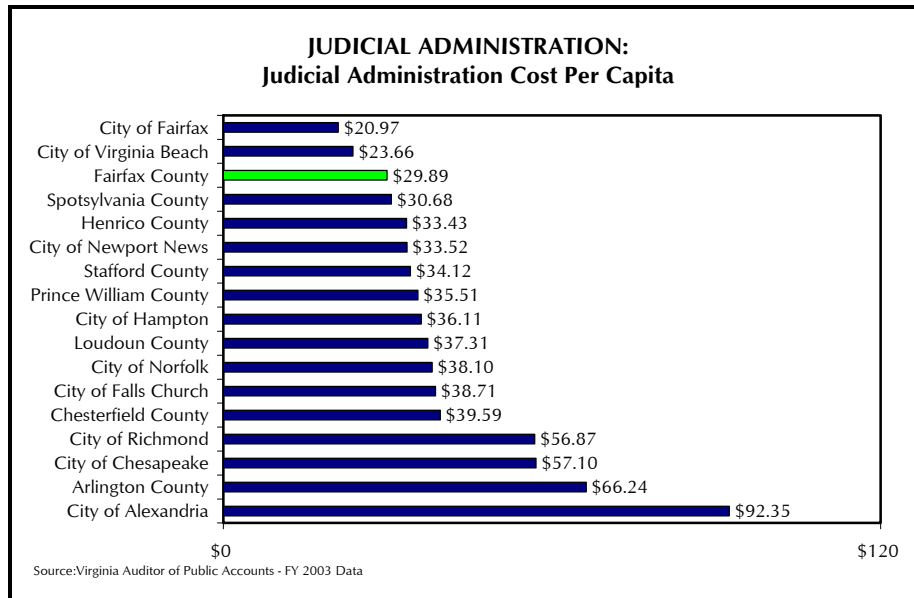
Benchmarking

For the first time, comparative data on cost per capita by program area that are collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here. FY 2003 represents the most recent year for which data are available due to the time required to collect and verify the data. An advantage to including these APA data is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections. As seen below, Fairfax County has one of the lowest cost per capita rates in the Judicial Administration program area among Northern Virginia localities and other large Virginia jurisdictions.

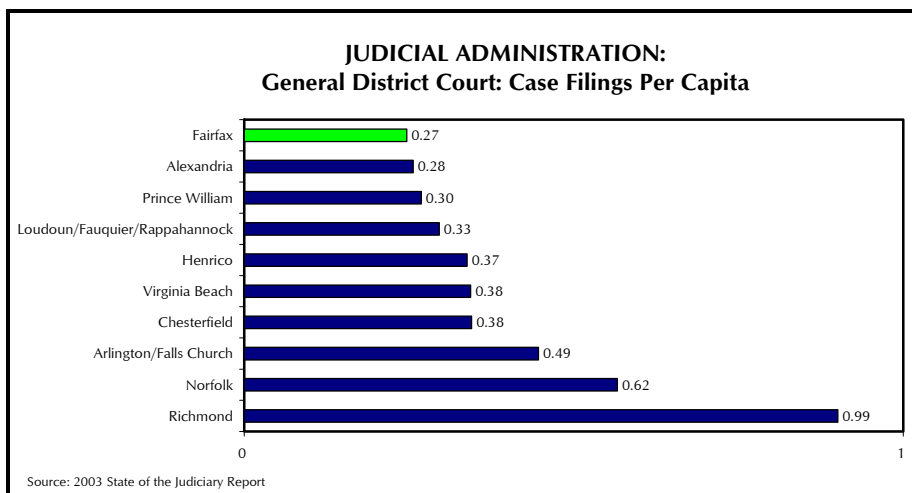
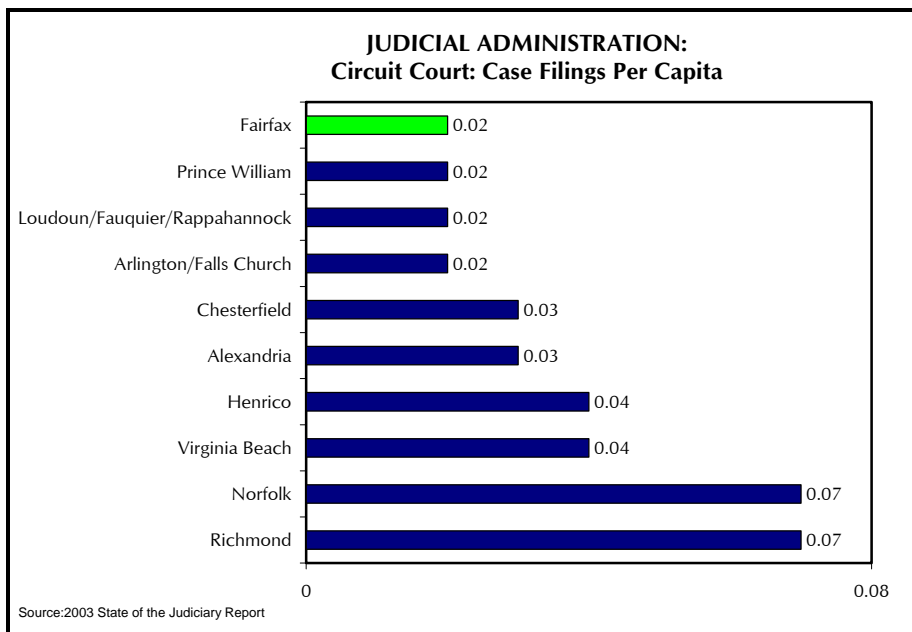
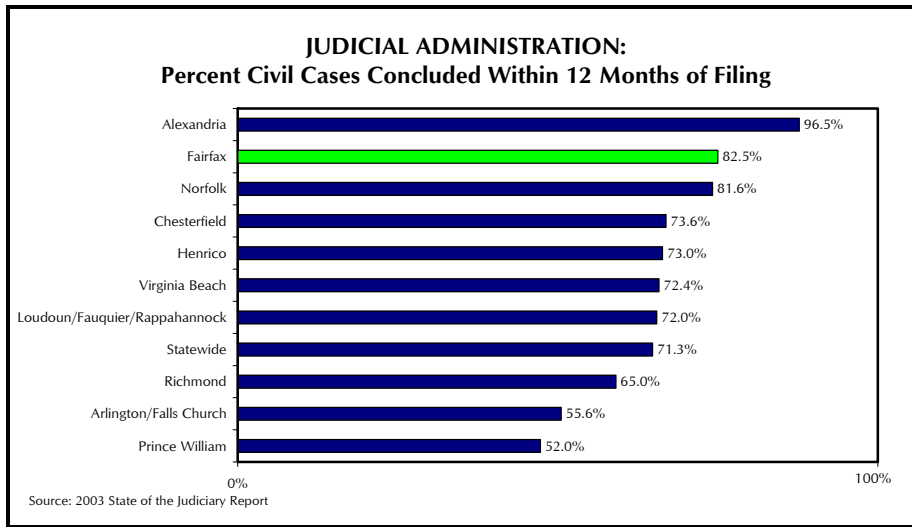
While a large part of Fairfax County's comparative performance data comes from participation in the International City/County Management Association's (ICMA) benchmarking effort, judicial administration is not a service area that is addressed in that program. However, the State Supreme Court produces an extensive report on the annual "State of the Judiciary." The most recent report available is for Calendar Year 2003. This report provides detailed data for each of the districts in the Commonwealth of Virginia and addresses Circuit, General District and Juvenile and Domestic Relations District Courts. Trends within each district are provided as are comparisons to state averages. The charts shown below reflect data from this report.

As can be seen below, 94.2 percent of felony cases concluded in Fairfax's Nineteenth Circuit in 2003 reached termination within 120 days of initiation. Among the 31 circuits in the Commonwealth, the Nineteenth again ranked first in 2003 in terms of the percentage of felonies tried/adjudicated within 120 days of arrest, attesting to the timeliness of justice in Fairfax County. Statewide, 51.5 percent of felony criminal cases were concluded within 120 days in 2003. In 2003, Fairfax ranked second in civil cases concluded within 12 months of filing with 82.5 percent. The statewide average was 71.3 percent.

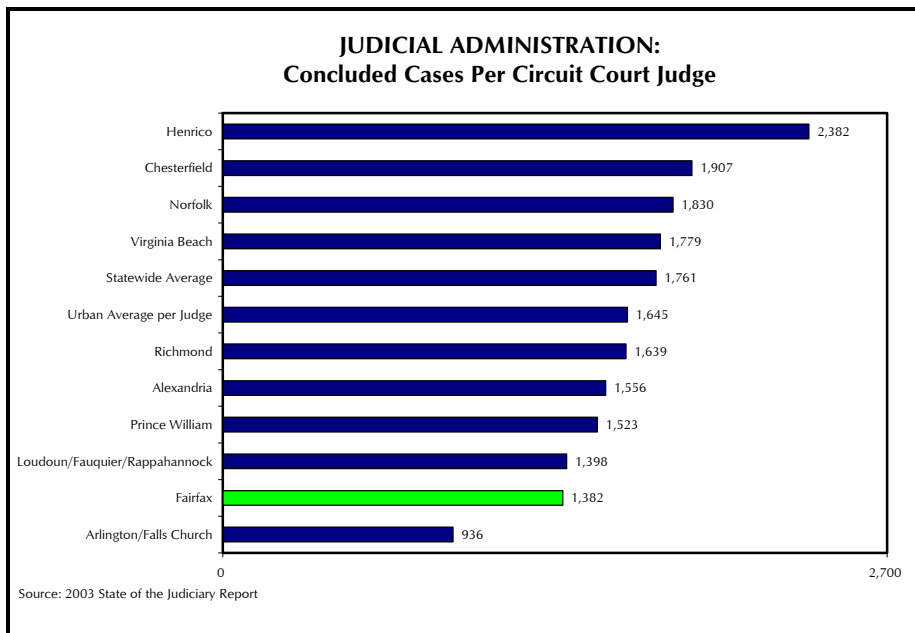
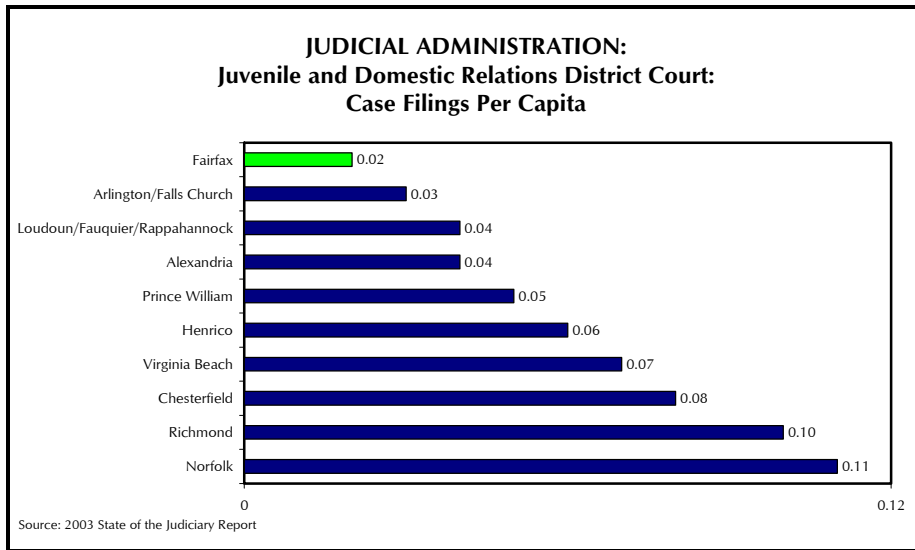
Judicial Administration Program Area Summary



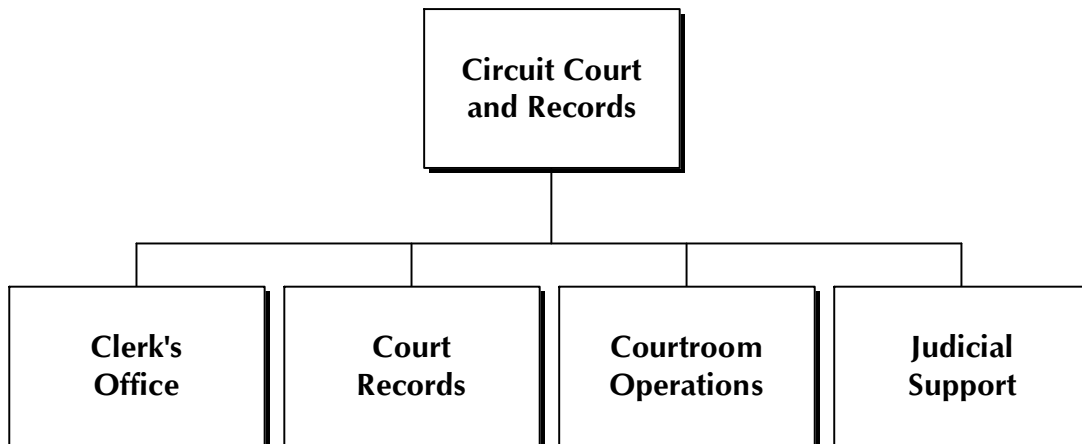
Judicial Administration Program Area Summary



Judicial Administration Program Area Summary



Circuit Court and Records



Mission

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

Focus

The Circuit Court has jurisdiction in Criminal and Civil cases and provides appellate authority in which an appeal may be taken from a lower tribunal. Criminal cases involve a possible sentence to the State Penitentiary and misdemeanor appeals. Civil jurisdiction provides for adoptions, divorces, and controversies where the claim exceeds \$20,000. Public services include issuance of marriage licenses, processing notary commissions, probating wills, recording business certification of any trade names, and docketing judgments. The Circuit Court collects recordation taxes and provides true copies of documents that are of record in this office. Public access of court records are available on site or through the Court's Public Access Network a secure remote access system known as CPAN.

The Land Records Division recorded 476,862 documents in FY 2004 generating \$9,180,659 in revenue. The number of documents recorded represents an increase of 3 percent over FY 2003. It is important to note that in the latter half of FY 2004 there was a decrease in the number of Deeds of Trust and Certificates of Satisfactions recorded. This is attributed to a slowdown in the refinancing market due to rising interest rates. It is anticipated that in FY 2005 there will not be a significant increase in the number of recorded documents. However, this figure of 476,862 surpasses the average number of recordings from 1987 through 2001 by 255,934 documents. The steady increase of recordings began in FY 2002 and has continued to present day.

Land Records also recorded 20,708 documents electronically in FY 2004, an increase of 352 percent over the previous year and a 1,000 percent increase over FY 2002. The electronic recording of documents will continue to grow proportionately as it becomes a widely accepted practice in the industry and as the document types available for electronic filing expands. As the number of documents recorded electronically increases, the collection of recordation fees and recordation of documents will become more efficient. The electronic filing system currently in use is provided by a vendor and is limited to one particular document type, the mortgage release. An initiative of the Clerk's office is to create an electronic filing system that will be capable of recording all document types in a format that will be accessible to large and small businesses. The Clerk's service will also provide the ability to electronically file documents at a lower cost to the customer.

THINKING STRATEGICALLY

Strategic issues for the Department include:

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

Circuit Court and Records


Implementation of FullCourt, a new civil/criminal case management system, in FY 2005 with the future addition of e-filing/imaging components in FY 2006, will enable multiple users to access a court case file simultaneously. In addition to saving time and resources, the electronic format will provide a more secure environment for crucial court case documents. Historically, the traditional one paper case file has resulted in limited single person usage and susceptibility to loss and damage. Since the implementation of the existing 25 year-old mainframe case management system, the number of court cases handled has risen significantly.

Changes to the Code of Virginia have resulted in additional labor intensive functions from case initiation to case closure. The required increased processing time has caused significant backlogs especially in the Criminal and Civil Divisions. FullCourt will eliminate the current requirement for duplication of data entry. For example, in a criminal case with overdue unpaid court costs, submittal of the ensuing driver's license revocation to the Department of Motor Vehicles, and Court Debt Collection information to the Department of Taxation, can be accomplished more quickly. This eventually will result in reduction of the backlog and more timely case closure.



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

The Circuit Court, in conjunction with the competencies requirements of the National Association for Court Management (NACM) and the strategic planning initiative, is developing guidelines and training programs to address ever changing job requirements. The agency continues to assess the needs of customers and staff, resolving issues and improving performance.


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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
With the General District Court and Juvenile and Domestic Relations Court, the Circuit Court created a standardized list of qualified interpreters for the Fairfax County Courts. Developed standardized procedures to ensure that only the most qualified foreign language interpreters are used in the courtroom. Continue to develop in-house training programs related to cultural awareness and the use of foreign language interpreters. Working with the State to begin re-administering the certification examination for Spanish interpreters to increase the number of certified interpreters available for the Spanish-speaking customer base.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Judicial Support

Circuit Court and Records

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Continue to provide additional forms on the Circuit Court's website that are consistent with state and County printed forms. Investigate technology advancements such as digital signature which will permit more forms to be filed electronically.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Provide citizens access to juror information on the web and over the telephone interactively 24 hours a day. Processes that currently require a staff person will be handled through these means resulting in increase availability, efficiency and convenience for the citizens. This will have the potential to benefit approximately 30,000 possible jurors each year.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Courtroom Operations
Continue a code change that allows for the expansion of the types of electronically recorded documents in Land Records. This code change has expanded the opportunity to have any authorized party enter into an agreement with the Clerk and file electronically any type of land document. The goal is to have 40 percent of all documents recorded electronically within 5 years.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Land Records
Expand usage of the Courts Public Access Network (CPAN) and the Court Automated Recording System (CARS) which are used to research 28.7 million land record images for use in buying, selling, and developing properties in Fairfax County. CPAN and CARS is used by Circuit Court staff, other County agencies, banks, mortgage companies, title companies, law firms and the general public. This subscription service provides citizens with information about law and chancery matters, civil case information, civil and criminal service information 24/7, real estate assessments and delinquent real estate tax information. CPAN has expanded from local Fairfax County users to users in more than 12 states and the District of Columbia.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Land Records
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Continue a volunteer program in order to utilize the skills and abilities of Fairfax County citizens and to alleviate increased workload. Volunteers are used in the areas of administrative support, accounting and technology. In addition to advertising on VolunteerFairfax.org, descriptions of volunteer opportunities will be posted on the Circuit Court website to enable easier access to volunteer information.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

Circuit Court and Records

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Implemented Phase I of the FullCourt case management system and will initiate Phase II in FY 2006. The FullCourt case management system enables the Circuit Court to add e-filing and imaging components to facilitate placement of case information on the CPAN subscriber website and the Court's public website providing attorneys and constituents with nearly 24/7 access to court calendars and information screens.	☑	☑	Agencywide

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	137/ 137	137/ 137	137/ 137	137/ 137
Exempt	24/ 24	24/ 24	24/ 24	24/ 24
State	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:				
Personnel Services	\$6,678,484	\$7,479,296	\$7,479,296	\$7,700,466
Operating Expenses	2,139,222	1,962,359	2,116,701	2,016,582
Capital Equipment	0	0	53,702	0
Total Expenditures	\$8,817,706	\$9,441,655	\$9,649,699	\$9,717,048
Income:				
Land Transfer Fees	\$42,880	\$38,010	\$42,880	\$40,000
Courthouse Maintenance Fees	5,391	5,494	5,494	5,494
Circuit Court Fines and Penalties	153,376	126,249	126,249	153,376
Copy Machine Revenue	77,188	58,000	79,946	79,946
County Clerk Fees	11,118,710	7,931,686	7,931,686	7,931,686
City of Fairfax Contract	89,785	89,785	1,655	1,655
Recovered Costs - Circuit Court	3,072	4,164	4,164	4,164
CPAN	136,822	62,380	138,904	141,682
State Shared Retirement - Circuit Court	87,622	82,669	87,622	89,374
Total Income	\$11,714,846	\$8,398,437	\$8,418,600	\$8,447,377
Net Cost to the County	(\$2,897,140)	\$1,043,218	\$1,231,099	\$1,269,671

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$221,170**
An increase of \$221,170 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

Circuit Court and Records

- ◆ **Various Expense Adjustments** **(\$153,821)**
A net decrease of \$153,821 in various expenses is due to a decrease of \$154,342 in Operating Expenses and a decrease of \$53,702 in Capital Equipment, primarily attributed to one-time expenses as part of the *FY 2004 Carryover Review*, partially offset by an increase in Operating Expense of \$54,223 for the annual costs associated with County information technology-related changes and Department of Vehicle Services' costs.

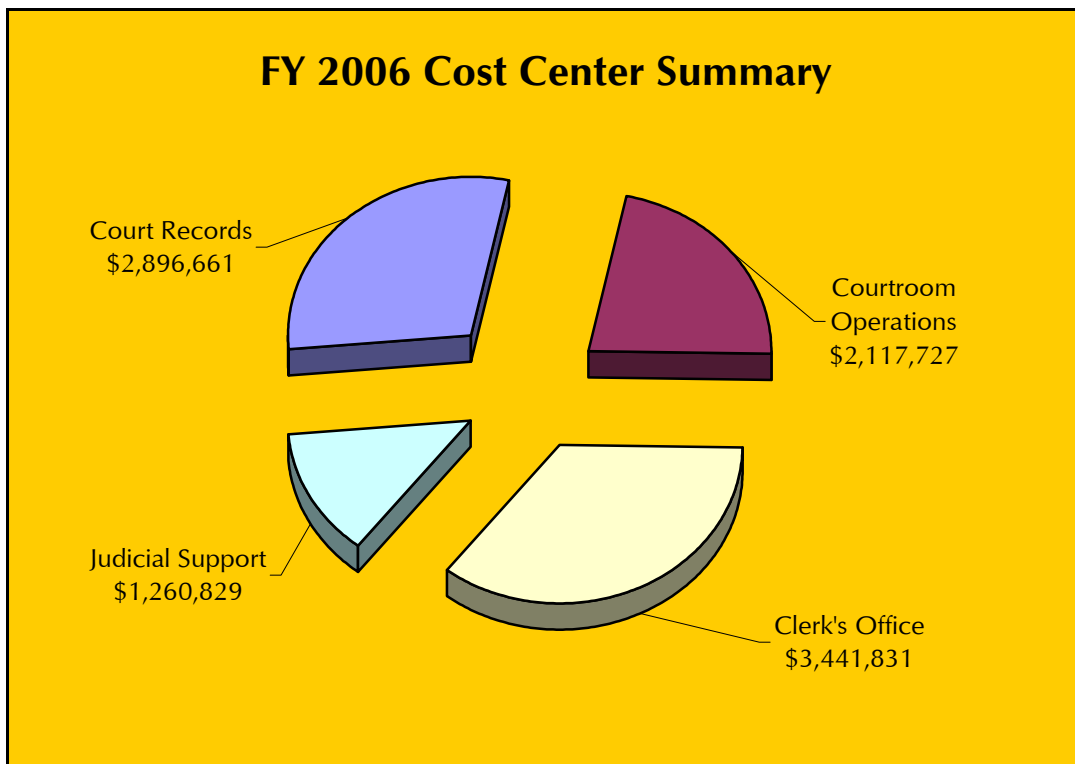
Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the *FY 2005 Adopted Budget Plan*. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Out of Cycle Adjustment** **\$0**
Funding of \$19,049 was transferred from Operating Expenses to Capital Equipment to purchase a computer server.
- ◆ **Carryover Adjustments** **\$208,044**
As part of the *FY 2004 Carryover Review*, the Board of Supervisors approved encumbered funding of \$173,391 in Operating Expenses and \$34,653 in Capital Equipment.

Cost Centers

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



Circuit Court and Records

Court Records

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	52/ 52	52/ 52	52/ 52	52/ 52
Total Expenditures	\$2,353,059	\$2,842,891	\$2,940,106	\$2,896,661

Position Summary					
2	Legal Records/Services Managers	9	Administrative Assistants III	1	Archives Technician
1	Administrative Assistant V	35	Administrative Assistants II		
3	Administrative Assistants IV	1	Administrative Assistant I		
TOTAL POSITIONS					
52 Positions / 52.0 Staff Years					

Key Performance Measures

Goal

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

Objectives

- ◆ To achieve a turnaround time of 39 days in returning documents.
- ◆ To improve and expand the flow of information between the Circuit Court, other County agencies, and the public by increasing remote public access service usage, as measured by Citizen Public Access Network (CPAN) connections, by 10 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Land Documents Recorded	345,772	462,384	500,000 / 476,862	500,000	500,000
CPAN users served to date	383	475	500 / 505	550	600
Efficiency:					
Cost per recorded document	\$3.65	\$2.53	\$2.61 / \$2.35	\$2.61	\$2.70
Revenue per paid CPAN connection	\$269	\$107	\$112 / \$271	\$325	\$358
Service Quality:					
Turnaround time in returning recorded document (days)	35	49	49 / 43	39	39
Percentage point change of additional CPAN information available from off-site location	13	9	14 / 14	10	10

Circuit Court and Records

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent change in time to return documents	(19%)	40%	0% / (12%)	(1%)	0%
Percent change of CPAN connections	56.0%	24.0%	5.3% / 6.3%	10.0%	9.1%

Performance Measurement Results

Turnaround time in returning recorded documents was reduced from 49 days in FY 2004 to 43 days in FY 2005. Turnaround time is expected to be reduced further in FY 2005. This effort will be helped by the electronic filing of documents.

CPAN users increased from 475 in FY 2003 to 505 in FY 2004, an increase of 6.3 percent. It is anticipated that paying subscribers to CPAN will grow by 10 percent per year in FY 2005 and FY 2006. As of January 1, 2004, the Virginia Information Technologies Agency (VITA) implemented secure remote access standards that require clerk's to obtain individual subscriber agreements from each user rather than having corporate accounts. In addition, the requirement that users have a static IP address to access the system has been eliminated. It is anticipated that paying subscribers will continue to grow by 10 percent per year. Please note that governmental entities such as VDOT, the Town of Herndon, Fairfax City and Fairfax County are not charged for CPAN usage. Not including Circuit Court employees, there are approximately 268 Fairfax County employees, working in agencies such as the Department of Tax Administration, Geographic Information Services (GIS), the Department of Planning and Zoning and the Board of Supervisors, that have remote access to CPAN.

Courtroom Operations

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	42/ 42	42/ 42	42/ 42	42/ 42
Total Expenditures	\$1,873,347	\$2,066,925	\$2,092,153	\$2,117,727

Position Summary			
3 Administrative Assistants V	2 Legal Records/Services Managers	13 Administrative Assistants III	
18 Administrative Assistants IV		6 Administrative Assistants II	
TOTAL POSITIONS			
42 Positions / 42.0 Staff Years			
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund			

Key Performance Measures

Goal

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

Objectives

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

Circuit Court and Records

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Average number of residents called each day for jury selection	88.5	71.0	71.0 / 74.3	71.0	71.0
Efficiency:					
Cost per resident called for jury selection	\$40.60	\$42.65	\$42.98 / \$46.44	\$42.90	\$43.33
Service Quality:					
Percent jury utilization	106%	108%	108% / 99%	108%	108%
Outcome:					
Percentage point change in juror utilization rate	7	2	0 / (9)	9	0

Performance Measurement Results

The number of jurors brought into Circuit Court to serve on cases is a result of the number of cases on the docket as of 4:00 p.m. the day prior to the date of service. A formula is used to ensure that sufficient jurors are available for *voir dire* (impaneling of jury) on each case. If a case settles after 4:00 p.m. and prior to 9:00 a.m. the number of jurors calculated and called for that particular case become extra jurors. More cases have settled in the manner during FY 2004 which impacted the utilization rate of jurors.

Clerk's Office

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	36/ 36	36/ 36	36/ 36	36/ 36
Exempt	8/ 8	8/ 8	8/ 8	8/ 8
Total Expenditures	\$3,508,436	\$3,313,352	\$3,394,582	\$3,441,831

Position Summary				
1 Management Analyst II	1 Accountant II	1 County Clerk (Elected) E		
1 Management Analyst I	1 Accountant I	1 Deputy County Clerk E		
1 Legal Records/Services Manager	5 Administrative Assistants V	1 Chief of Administrative Services E		
1 Programmer Analyst IV	2 Administrative Assistants IV	1 Management Analyst III E		
1 Programmer Analyst III	2 Administrative Assistants III	1 Management Analyst II E		
2 Programmer Analysts II	15 Administrative Assistants II	1 Administrative Assistant IV E		
1 Network/Telecom. Analyst II	1 Administrative Associate	1 Administrative Assistant III E		
1 Info. Tech Technician I		1 Administrative Assistant II E		
TOTAL POSITIONS				
44 Positions / 44.0 Staff Years				

E Denotes Exempt Positions

Circuit Court and Records

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain an average fiduciary appointment waiting time of 2.5 weeks in order to serve the probate needs of Fairfax County residents in a timely manner.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Fiduciary appointments scheduled per day	30	29	30 / 27	30	30
Efficiency:					
Cost per appointment	\$49.70	\$48.77	\$51.85 / \$47.94	\$51.85	\$54.11
Service Quality:					
Average probate appointment book waiting time (in weeks)	1.0	1.0	1.0 / 5.0	2.5	2.5
Outcome:					
Percent change in waiting time	0.0%	0.0%	0.0% / 80.0%	50.0%	0.0%

Performance Measurement Results

In FY 2004, staff illness and vacancies precluded the Probate section from handling the workload in the same timeframe as had been done in previous years. This is reflected by the increase in probate appointment booking time from 1 week in FY 2003 to 5 weeks in FY 2004. Staff anticipates reducing the average wait time to 2.5 weeks in FY 2006 as positions are filled.

Judicial Support

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/ 7	7/ 7	7/ 7	7/ 7
Exempt	16/ 16	16/ 16	16/ 16	16/ 16
State	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,082,864	\$1,218,487	\$1,222,858	\$1,260,829

Position Summary				
1 Chief Judge S	1 Management Analyst III E	4 Administrative Assistants IV		
14 Judges S	12 Management Analysts I E	1 Management Analyst II		
3 Law Clerks E	2 Administrative Assistants V			
TOTAL POSITIONS		E Denotes Exempt Position		
38 Positions / 38.0 Staff Years		S Denotes State Position		

Circuit Court and Records

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the law case processing and disposition rate at 86 percent, toward a target of 90 percent, for cases disposed of within one year of the filing date. The state average is 75 percent and the voluntary case processing guidelines adopted by the Judicial Council recommend 90 percent disposition of law cases filed within one year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Law cases concluded through the Differential Case Tracking Program (DCTP)	3,250	3,660	4,000 / 3,173	4,000	4,000
Efficiency:					
Cost per case concluded in DCTP	\$160.34	\$150.26	\$136.26 / \$131.00	\$136.26	\$140.98
Service Quality:					
Percent of DCTP cases concluded within one year	85%	86%	86% / 81%	86%	86%
Outcome:					
Percentage point change of DCTP caseload concluded within one year	3	1	0 / (5)	5	0

Performance Measurement Results

The Differential Case Tracking Program (DCTP) has been adversely affected by increased workload, long-term staff illnesses and staff vacancies from within the overall Courtroom Operations section. Staff were reassigned to handle mandated duties and as a result, the actual number of cases assigned to DCTP was decreased due to the reallocation of staff resources. A new case management system is being implemented in FY 2005 which will increase the cases assigned and completed by DCTP.

Office of Commonwealth's Attorney



Focus

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

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

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

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

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 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	\$1,637,330	\$1,925,055	\$1,925,055	\$1,980,864
Operating Expenses	107,243	81,550	84,769	86,682
Capital Equipment	0	0	0	0
Total Expenditures	\$1,744,573	\$2,006,605	\$2,009,824	\$2,067,546
Income:				
Commonwealth's Attorney Fees	\$13,129	\$12,178	\$12,178	\$12,422
City of Fairfax Contract	24,330	24,330	27,241	27,241
State Shared Retirement - Commonwealth's Attorney	36,202	40,770	40,770	41,585
State Shared Commonwealth's Attorney Expenses	1,177,422	1,186,392	1,186,392	1,210,028
State Reimbursement Commonwealth's Attorney Witness	(1,561)	16,400	16,400	16,400
Total Income	\$1,249,522	\$1,280,070	\$1,282,981	\$1,307,676
Net Cost to the County	\$495,051	\$726,535	\$726,843	\$759,870

Office of Commonwealth's Attorney

Position Summary			
1	Commonwealth's Attorney E	18	Assist. Commonwealth's Attorneys II
1	Deputy Commonwealth's Attorney		2 Paralegal Assistants
3	Assistant Commonwealth's Attorneys IV	1	1 Administrative Assistant IV
3	Assistant Commonwealth's Attorneys III	1	3 Administrative Assistants III
		1	2 Administrative Assistants II, 1 PT
		1	Computer Systems Analyst I
TOTAL POSITIONS			E Denotes Exempt Position
37 Positions / 36.5 Staff Years			PT Denotes Part-Time Position

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$55,809**
 An increase of \$55,809 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$3,219**
 As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$3,219 in Operating Expenses.

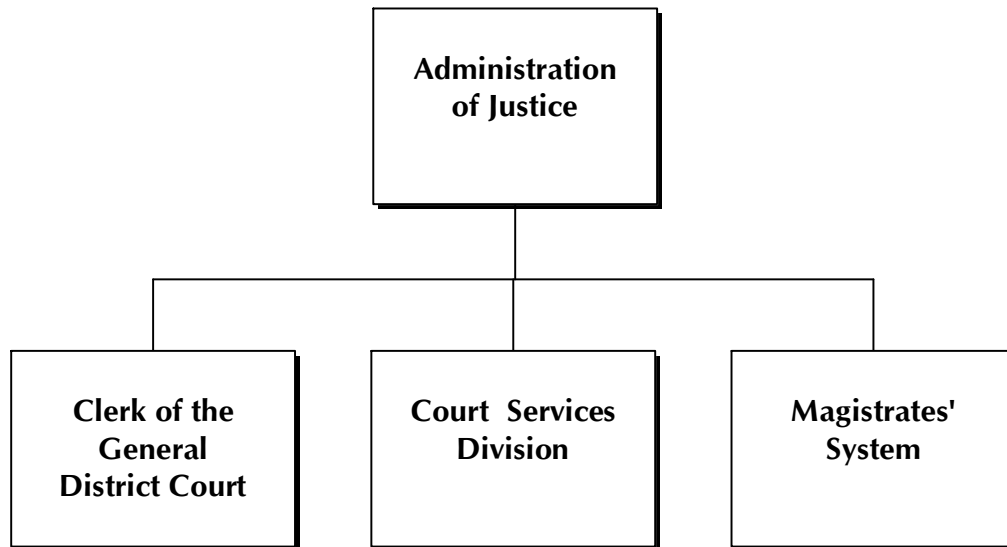
Key Performance Measures

No Performance Indicators are available for this agency.

Objectives

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

General District Court



Mission

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

Focus

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

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

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

Criminal caseload decreased slightly in CY 2003 and new cases in the Criminal Division have slight fluctuations but tend to remain relatively constant.

THINKING STRATEGICALLY

Strategic issues for the Department include:

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

General District Court

The Traffic caseload increased by 39,878 new cases in CY 2004 over the previous year, the highest increase in over five years. The Police Department has reported increased enforcement efforts as a result of “Smooth Operator” and other initiatives. Officers in the “Smooth Operator” program have a full time assignment to traffic violations and aggressive driving. They perform only as “back-up” on other police duties as needed. Their efforts have resulted in greater revenue for the County.

Civil caseloads tend to increase during economic downturns. As the economy declines, people default on payments, leading to a greater number of civil lawsuits being filed. During CY 2003, there was a slight decrease in the new cases filed in the Civil Division while new cases in Small Claims reflected a slight increase. CY 2004 has begun with the same trend as CY 2003 in the Civil/Small Claims Division.

Type of Case	CY 2001 Actual	CY 2002 Actual	CY 2003 Actual	CY 2004 Actual	CY 2005 Estimate
Criminal	29,685	25,881	24,921	25,668	25,668
Traffic	198,449	181,451	185,842	225,720	225,720
Civil	43,367	47,592	46,848	44,566	44,566
Small Claims	1,436	1,651	1,682	1,698	1,698
TOTAL	272,937	256,575	259,293	297,652	297,652

Legislation also impacts how the Courts operate. The Small Claims jurisdictional limit increased from \$1,000 to \$2,000 on July 1, 2002. This resulted in an increase of small claims actions filed. Effective July 1, 2003, wage garnishments to collect on civil judgments are now allowed to run for a period of 180 days. Previously, garnishments could only run for 90 days.

The agency has identified three key drivers that impact future initiatives and guide the Court Services Division’s goals and objectives. All are carefully aligned with the mission of the Court: to provide access and fair resolution of court cases while maintaining a safe community.

Staffing and Resources. The operation of CSD depends on funding received from Fairfax County and state grants. Because of local and state budget cuts, it is an increasingly difficult challenge to provide the services mandated by legislation and to maintain quality service. The state grant funding for CSD has remained flat for the past four years. Operational expenses, once funded by the grant, must now be picked up in the agency budget due to rising personnel costs. In FY 2004, one Probation Counselor II grant position was eliminated to support the rising costs of maintaining the remaining eight positions. CSD has experienced a high turnover rate in its Case Management Unit. Probation Counselors have accepted positions with the federal government that offer smaller caseloads and a substantial increase in salary. This trend is projected to continue until the pay scale and workload are adjusted. In an attempt to respond to the budget constraints and staff turnover trends, one approach has been the more effective use of technology. Currently, Court Services relies on six data systems to collect all the necessary information on clients and their cases; however, none of these systems are interfaced. This results in multiple data entry, considerable delays and hindered productivity that will only partially be resolved in the foreseeable future. Two of the systems that were designed by the County’s Department of Information and Technology are in the process of being interfaced and are anticipated to be completed by the end of FY 2005. The other divisions of the General District Court are totally staffed with state funded personnel. Since the state pay scale is lower than the County and the state has not provided step increases, the staff turnover continues at a high rate.


As a result, in FY 2006, CSD will be adding 1/1.0 SYE Probation Counselor II position to address these substantial workload-related issues. The last position increase was one Probation Counselor approved as part of the FY 2002 Adopted Budget Plan to address new requirements for drug and alcohol screenings.

Caseload. The number of clients referred by the court to CSD programs has significantly increased. In FY 2003, pretrial enrollments increased by 22 percent and probation enrollment increased by 18 percent. The anticipated growth in caseload continued into FY 2004 with a total of 1,309 new enrollments, an increase of 37 percent. The growth in probation enrollment peaked in FY 2003 with an 18 percent increase due to the implementation of the driving on suspended license program but, in FY 2004 growth returned to a more normal rate of 4 percent.

General District Court

Diversity. According to the U.S. Census, 30 percent of Fairfax County’s population speaks a language other than English at home. The General District Court serves an increasingly diverse population. Increased resources need to be utilized in the future to translate forms, signage, web site information and automated phone system messaging. CSD staff manages the interpretation services for the GDC. In FY 2004, interpretation services were provided for 14,489 Spanish clients, 479 Korean clients, 259 Vietnamese clients, and 471 clients of various other languages. Bilingual professional staff must continue to be hired and retained. Approximately 35 percent of the clients in the Supervised Release Program (SRP) and 25 percent of the probation clients are Hispanic and speak little or no English. Bilingual probation officers are required in order to effectively and efficiently manage the caseload. Overcoming language, cultural and disability barriers is crucial in providing our diverse clientele with quality services. The staff will need to operate with a high level of cultural competency to interact with an increasingly diverse population.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
In FY 2004, the pretrial jail review process saved 1,405 jail days. The pretrial jail review is a checks and balance monitoring process to ensure cases are expedited through the judicial system. Based on probation officers’ investigations and recommendations, 259 defendants were released at the initial bail hearing rather than at the arraignment hearing, resulting in incarceration costs savings and less jail overcrowding.	✓		Agencywide
Continue the implementation of the state-mandated Pretrial Risk Assessment instrument which improves the assessment of defendants’ risk factors for bond determination by the judiciary. The Risk Assessment is a key component of the pretrial investigation. In FY 2004, the staff completed 7,622 investigations on incarcerated defendants.	✓	✓	Agencywide
Continue to increase the number of volunteers recruited and retained while expanding their duties to provide a wider range of services to the Court and other criminal justice agencies. In FY 2004, 68 citizens/interns volunteered a total of 6,407 hours.	✓	✓	Agencywide
Continue the CSD initiative to handle placements in-house which lowers the costs to clients while improving their success rate. In FY 2004, offenders successfully completed 5,942 hours of community service, an increase of 20 percent over 4,956 hours completed in FY 2003.	✓	✓	Agencywide

General District Court

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years ¹				
Regular	20/ 20	20/ 20	20/ 20	21/ 21
State	124/ 117	124/ 117	124/ 117	124/ 117
Expenditures:				
Personnel Services	\$851,875	\$910,218	\$1,035,218	\$983,550
Operating Expenses	678,585	630,385	690,235	740,632
Capital Equipment	0	0	0	0
Total Expenditures	\$1,530,460	\$1,540,603	\$1,725,453	\$1,724,182
Income:				
Courthouse Maintenance Fees	\$319,959	\$294,328	\$294,328	\$294,328
General District Court Fines/Interest	110,606	98,433	98,433	98,433
General District Court Fines	6,334,318	5,195,700	5,432,460	5,541,109
Miscellaneous Revenue	1,466	1,509	2,500	2,500
Recovered Costs - General District Court	92,594	79,282	79,282	79,282
State Reimbursement - General District Court	58,519	59,224	59,224	59,224
Total Income	\$6,917,462	\$5,728,476	\$5,966,227	\$6,074,876
Net Cost to the County	(\$5,387,002)	(\$4,187,873)	(\$4,240,774)	(\$4,350,694)

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

Position Summary		
<p><u>Administration Of Justice</u></p> <p>1 Chief Judge S 9 General District Judges S 1 Secretary S</p> <p><u>Magistrates' System</u></p> <p>1 Chief Magistrate S 31 Magistrates S, 9 PT</p>	<p><u>Clerk Of The General District Court</u></p> <p>1 Clerk of the General District Court S 1 Chief Deputy Clerk S 3 Division Supervisors S 5 Staff Analysts S 10 Section Supervisors S 61 Deputy Clerks S, 5 PT</p>	<p><u>Court Services Division</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 4 Probation Counselors II (1) 5 Probation Counselors I 1 Volunteer Services Coordinator II 1 Administrative Assistant IV 1 Administrative Assistant III 5 Administrative Assistants II 1 Network/Telecommunications Analyst II 1 Management Analyst II</p>
<p>TOTAL POSITIONS 145 Positions / 138.0 Staff Years 8/8.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund</p>		<p>() Denotes New Position S Denotes State Positions PT Denotes Part-time Positions</p>

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$32,587**
An increase of \$32,587 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program. Funding also provides for an increase in the shift differential rate to \$0.85 for the evening shift and \$1.10 for the midnight shift and includes an increase in holiday pay to compensate employees according to their actual holiday shift hours worked.

General District Court

- ◆ **Workload-Related Position** **\$44,342**
An increase of \$44,342, including \$40,745 in Personnel Services and \$3,597 in Operating Expenses to support 1/1.0 SYE Probation Counselor II position associated with substantial workload-related issues in the agency, as summarized in the *Focus* section. In addition, it should be noted that the FY 2006 net cost of this position increase is \$55,780. The net cost includes \$11,438 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Operating Expense Adjustments** **\$106,650**
An increase of \$106,650 in Operating Expenses includes an increase of \$70,000 for court-appointed attorneys due to the continued increase in the number of defendants qualifying for legal representation in court; an increase of \$20,150 for Information Technology Charges based on the agency's historical usage; and an increase of \$16,500 for PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 per PC from \$400 to \$500.

- ◆ **Carryover Adjustments** **(\$184,850)**
A total decrease of \$184,850 is comprised of a decrease of \$125,000 in Personnel Services due to one-time funding for back payment of overtime for Probation Counselors approved by the Board of Supervisors as part of the *FY 2004 Carryover Review*, and a decrease of \$59,850 in Operating Expenses due to the carryover of one-time expenses.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$184,850**
As part of the *FY 2004 Carryover Review*, the Board of Supervisors approved encumbered carryover of \$59,850 in Operating Expenses. In addition, the Board of Supervisors approved \$125,000 in Personnel Services for back payment of overtime for the last three years for Probation Counselors. It was determined that these positions are non-exempt under the Fair Labor Standards Act and are entitled to overtime pay at one and one half times their regular rate of pay.

Key Performance Measures

Goal

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

Objectives

- ◆ To increase by 2 percent, from 7,775 to 7,930 the number of investigations provided on eligible defendants awaiting trial in the Adult Detention Center (ADC) so judicial officers can make informed decisions about release of defendants.

- ◆ To provide defendants with needed services at the initial contact, thus reducing the need to take jail review action to 5 percent or less of the GDC cases awaiting trail in the Adult Detention Center after arraignment to ensure that cases progress timely through the judicial system.

- ◆ To increase the annual enrollment of defendants in Supervised Release Program (SRP) by 5 percent, from 1,375 cases referred annually to 1,444 cases, an objective established with the Virginia Department of Criminal Justice Services (DCJS) to reduce jail overcrowding.

General District Court

- ◆ To increase annual enrollment of probation referrals by 4 percent, from 799 cases to 831 cases annually, an objective established with the Virginia Department of Criminal Justice Services (DCJS) to reduce jail overcrowding.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Pretrial interviews/investigations conducted	5,526	5,721	5,778 / 7,622	7,775	7,930
Pretrial cases processed in jail review	2,420	2,531	2,556 / 1,998	2,038	2,079
Supervised Released Program (SRP) annual new enrollment	783	959	987 / 1,309	1,375	1,444
Probation program annual new enrollment	631	742	765 / 768	799	831
Efficiency:					
Investigations per evaluator per shift	8	7	8 / 11	11	12
Jail cases processed daily per staff member	10	10	10 / 8	8	9
Daily SRP caseload per Probation Counselor	26	38	38 / 46	49	52
Daily probation caseload per Probation Counselor	59	59	59 / 56	59	61
Service Quality:					
Percent of evaluator staff recommendations accepted by judicial officers	94%	94%	92% / 98%	97%	97%
Percent of eligible defendants released through the jail review process	8%	3%	3% / 2%	3%	2%
Percent of SRP referrals that successfully complete the program	78%	87%	83% / 82%	83%	82%
Percent of probation cases successfully closed	75%	74%	72% / 75%	72%	75%
Outcome:					
Percent of investigations presented at arraignment	91%	75%	75% / 68%	70%	72%
Percentage of pretrial investigations resulting in the defendants' release	NA	NA	NA	14%	15%
Percentage of cases jail review action was taken	NA	NA	NA	5%	5%
Percent of expedited releases	1%	2%	2% / 2%	2%	2%
Percent change in pretrial SRP enrollment	20%	22%	10% / 37%	5%	5%
Percent change in probation enrollments	3%	18%	3% / 4%	4%	4%

General District Court

Performance Measurement Results

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

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

Jail review is an additional process to ensure incarcerated defendants are expedited through the judicial system. Although this is a very beneficial step, the objective is to provide defendants with the needed services at the initial contact, thus decreasing the number of actions required in the jail review process. In FY 2004, the staff saved 1,405 days of jail time through the jail review process by expediting cases, processing cases for court appointed counsel and securing defendants' release into SRP. Enrollment in SRP is expected to increase 5 percent in FY 2005 and FY 2006.

The Supervised Release Program (SRP) is intensive community supervision of misdemeanor and felony defendants between arrest and final court date. Defendants are referred from the Circuit, General District and occasionally the Juvenile & Domestic Relations Court. Probation counselors are required to see defendants weekly to bi-monthly and conduct weekly telephone check-ins and drug testing. Due to the intensity of supervision and added reporting requirements, an increase in SRP cases has a greater impact on the probation counselors' workload than handling cases referred after trial for probation. In FY 2004, there was a significant increase of 36 percent (from 959 to 1,309) in the Supervised Release Program (SRP) referrals. The increase in SRP is attributed to the magistrates placing defendants into SRP at the initial bail hearing and a higher number of individual arrests. In FY 2004, 46 percent of each probation counselor's caseload and time involves SRP clients and it is expected to be 49 percent in FY 2005 and continue to increase to 52 percent in FY 2006. Enrollment in SRP is expected to increase 5 percent in FY 2005 and FY 2006.

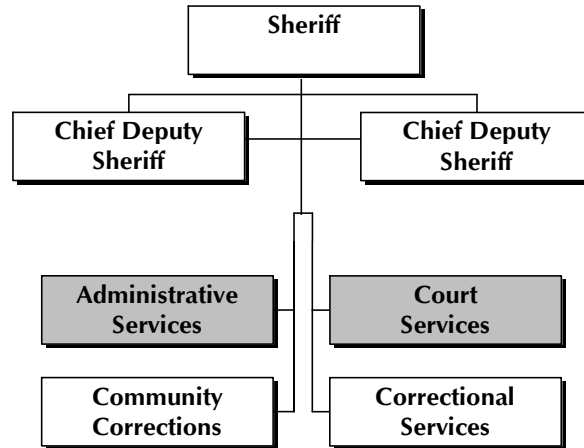
In FY 2003, there was an 18 percent increase in cases referred for probation services, partially due to the implementation of the Drivers On Suspended license diversion program (DOS). In FY 2004, the probation enrollment increased by 4 percent because the DOS and other programs were not aggressively promoted due to high staff turnover and vacancies and the significant increase in SRP cases. In 2002, there were over 7,000 DOS cases on GDC dockets. If resources allow, there is great potential for growth in the DOS program; a program that benefits the courts, individuals and the community by bringing defendants into compliance with the law through the payment of previously uncollected court fines.

The success rate for clients referred to the SRP and probation programs has remained high due to the hard work of the Court Services staff. In FY 2004, 82 percent of the SRP defendants successfully completed the program and 75 percent of the probationers successfully completed their program.

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

Both the Supervised Release Program and the Community Probation Program will continue to grow in the future. However, limited staffing, projected budget cuts and loss of available resources may make it challenging to maintain the agency's high quality of service or ensure the preservation of a safe and caring community.

Office of the Sheriff



Judicial Administration Program Area of the Office of the Sheriff

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

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	559/ 558	559/ 558	578/ 577	589/ 588
Exempt	4/ 4	4/ 4	3/ 3	3/ 3

Expenditures:				
Personnel Services	\$39,473,647	\$40,631,773	\$41,801,651	\$44,650,501
Operating Expenses	7,618,238	8,008,280	8,490,665	8,147,709
Capital Equipment	29,045	0	87,303	0
Total Expenditures	\$47,120,930	\$48,640,053	\$50,379,619	\$52,798,210
Total Income	\$0	\$0	\$0	\$0
Net Cost to the County	\$47,120,930	\$48,640,053	\$50,379,619	\$52,798,210

Judicial Administration Program Area Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	149/ 148.5	149/ 148.5	149/ 148.5	149/ 148.5
Exempt	4/ 4	4/ 4	3/ 3	3/ 3

Expenditures:				
Personnel Services	\$11,063,077	\$10,700,117	\$10,700,117	\$11,293,309
Operating Expenses	3,009,715	3,384,169	3,510,378	3,336,732
Capital Equipment	0	0	38,515	0
Total Expenditures	\$14,072,792	\$14,084,286	\$14,249,010	\$14,630,041
Income:				
State Reimbursement and Other Income	\$3,611,749	\$3,236,299	\$3,715,977	\$3,803,917
Total Income	\$3,611,749	\$3,236,299	\$3,715,977	\$3,803,917
Net Cost to the County	\$10,461,043	\$10,847,987	\$10,533,033	\$10,826,124



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Public Safety Program Area Summary

Overview

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

In large part due to the Police Department's performance, the County's crime rate is among the lowest in the country for urban areas. By adding 15/15.0 SYE positions in FY 2006, the County is continuing to ensure that the Police Department has the resources necessary to meet the new challenges of fighting crime in the community. For example, an increase of 8/8.0 SYE police officers will be added to support the County's eight District Police Stations to reduce response times, enhance community policing, conduct officer safety training, and engage citizens in partnerships to prevent crime. An additional 4/4.0 SYE police officers will assist the Gang Investigation Unit in keeping up with the number of gang-related crimes, as well as address community awareness and prevention/intervention measures. To address the increasing administrative workload, 3/3.0 SYE positions have also been added in the Police Department. In order to support the structure necessary to resolve leadership, performance, recruitment and retention issues as recommended by the Public Safety Communications Center (PSCC) study, the existing PSCC will be moved from a division within the Police Department and become its own agency in Fund 120 in FY 2006. The Police Department will transfer 153/153.0 SYE positions to staff the new PSCC and an additional 11/11.0 SYE positions will be added to facilitate the operation of the new agency, as well as to help address many of the organizational needs within the existing structure.

Likewise, the Fire and Rescue Department (FRD) is dedicated to ensuring a safe and secure environment for County residents. It has one of only two urban search and rescue teams in the country that partner with the U.S. Federal Emergency Management Agency (FEMA) and the U.S. State Department to provide emergency response support in national and international disasters. The County is fully reimbursed for such activations and its residents benefit from a highly trained and experienced team whose capital equipment needs are supplemented by the federal government. Three new fire stations that will be opened in the near future – Fairfax Center Fire Station in spring 2005, Crosspointe Fire Station in FY 2006 and Wolf Trap Fire Station in FY 2007 – will provide much-needed additional response capacity to the County. In particular, 36/36.0 SYE positions will be added in FY 2006 for the new Crosspointe Fire Station.

In order to address the growing number and the increased complexity of Emergency Medical Services (EMS) responses, ensure the high quality of the care provided to citizens, and maintain the necessary level of training for providers, the FRD developed a two-year plan to enhance the EMS program. As part of the *FY 2004 Carryover Review*, the Board of Supervisors approved funding for Phase 1 including \$1.3 million for 9/9.0 SYE positions for emergency medical services daily program supervision, compliance, quality assurance, training and continuing education management. In addition, the Board approved \$2.2 million for 23/23.0 SYE positions to address critical staffing needs. The FRD is required to maintain a minimum level of staffing 24 hours a day, 365 days a year, including an Advanced Life Support (ALS) provider on all engines, two ALS providers on all medic units, and an EMS Captain in each of the six battalions. In recent years, the FRD has had to require mandatory recall on days off or obligate ALS providers to stay past their assigned shift for a period of up to 12 hours in order to meet minimum ALS staffing. This staffing shortage began with the Paramedic Engine Program when a paramedic was placed on all engines countywide to increase the FRD's capability to provide ALS services to citizens. This program was undertaken without additional personnel. The shortage has been exacerbated by the continued increase in the volume of medically-related calls requiring ALS staff. In FY 2006, Phase II continues EMS infrastructure development by adding 12/12.0 SYE positions for quality assurance and training, as well as providing 23/23.0 SYE additional positions in order to reach a full complement of ALS and support personnel to meet operational needs, reduce the reliance on overtime and decrease employee burn-out. The FY 2006 cost for these improvements is \$3.3 million.

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

Public Safety Program Area Summary

running certification for adult jails in the United States. In FY 2006, the ADC will receive an increase of 11/11.0 SYE positions to staff the opening of the second half of a new floor in order to accommodate an anticipated increase in the number of inmates due to a combination of more stringent DUI laws enacted by the State, as well as a continuing trend in general population growth. Although the opening of additional space will help mitigate some of the jail overcrowding issues, the Office of the Sheriff will continue to address a rising inmate population through double-bunking and the Electronic Incarceration Program.

Increasing language diversity among the County's population presents a challenge, particularly in providing counseling services to court-involved youth and their families. The Juvenile and Domestic Relations District Court is helping to mitigate this communication problem with its Volunteer Interpreter Program, which won a National Association of Counties (NACo) award in 2003 and the President's Points of Light Foundation award in 2004.

The County's Consumer Protection program also plays a key role by ensuring compliance with consumer laws. In FY 2004, the Consumer Protection Division successfully resolved over 90 percent of the valid complaints received.

Strategic Direction

As part of the countywide focus on developing strategic plans, each of the agencies in this program area developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in the agencies in the Public Safety program area include:

- Language and cultural diversity
- Recruitment and retention of quality staff
- Capacity to address growth
- Public education and outreach
- Leveraging technology
- Partnerships and community involvement
- Stewardship of resources

COUNTY CORE PURPOSE

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

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

Since late 2001, the County has experienced new types of public safety threats for this area including terrorism and the sniper incidents. Addressing those types of threats as well as increased criminal gang activity, presents a significant challenge to these agencies. Changing demographics further complicate the situation. Population increases result in higher workloads, which the Board of Supervisors seeks to address through allocating resources to this priority area. However, pressures to fund other priorities and provide tax relief make it necessary for these agencies to continue to find ways to provide high quality services within funding constraints. The effort to develop strategic plans provided an opportunity to focus on County priorities and deploy resources accordingly.

Linkage to County Vision Elements

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

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

Public Safety Program Area Summary

Not surprisingly, the predominant focus of the agencies in this program area is the **Maintaining Safe and Caring Communities** vision element. In recent years, there has been an increased emphasis on homeland security issues in the aftermath of terrorist acts. Fairfax County's proximity to the nation's capital and the types of federal facilities in the County make it a potential target. While each of the County agencies in this program area has its own individual orientation, there is considerable coordination and collaboration among them to implement programs to minimize this risk. Public safety agencies also play a key role in the Emergency Management Coordinating Committee (EMCC). The committee is made up of representatives from 25 County agencies with various roles in emergency management including the Schools and the Water Authority, as well as other service providers identified by the County for membership, such as INOVA hospitals. The committee's objectives are to: 1) regularly exchange information and expertise between agencies at committee meetings; 2) promote dialogue about emergency management that might otherwise be limited by organizational boundaries; and 3) develop recommendations to improve policies, procedures and practices for emergency management in Fairfax County. Over the past year, EMCC action items have included emergency operations planning and training, shared communications among County agencies, bioterrorism response, FEMA reimbursement for September 11th, and regional coordination for mass emergency events.

The recently created Office of Emergency Management (OEM) also works toward this end of preparing the County in the event of natural, technological and terrorist-related emergencies. In FY 2006, OEM will continue to review and revise the County Emergency Operations Plan, Northern Virginia Regional Hazard Mitigation Plan and the County Continuity of Operations Plan.

In addition to emergency homeland security efforts, youth gang prevention and intervention have also become more serious issues for the County and region, particularly for school-aged children. The Police Department's Gang Unit provides regional leadership directed at combating gang crime while many other divisions take active roles in offering mentorship to school-aged children to promote alternatives to gang life.

As part of its commitment to this vision element, the Juvenile and Domestic Relations District Court worked with the Fairfax-Falls Church Community Services Board's Alcohol and Drug Services program to provide onsite assessment and treatment to court-involved youth. A more extensive list of initiatives to ensure safe and caring communities can be found in the individual narratives.

A number of creative initiatives are taking place in this program area to foster the **Connecting People and Places** vision element. In the Department of Cable Communications and Consumer Protection, for example, the Handbook for Tenants and Landlords was translated into Spanish to reach a wider audience of County residents. Juvenile and Domestic Relations Court will be working toward a similar goal by translating all program brochures, fliers and other public documents into Spanish once they have been reviewed to accurately reflect agency activities and policies. Many efforts in this vision element focus on connecting people with other people and/or information by leveraging technology. The Office of the Sheriff will be partnering with other local jurisdictions to upgrade and enhance the multi-jurisdictional Automated Fingerprint Identification System (AFIS) operations in the Metropolitan Washington area. This technology facilitates the entry of fingerprints and mugshots into a central database that connects with federal, state and local law enforcement databases.

The County's vision element for **Creating a Culture of Engagement** will be addressed within this program area by efforts to enhance and expand community participation. The Fire and Rescue Department implemented a program to train citizens as Community Emergency Response Team (CERT) members. As many as 2,000 volunteers may be trained to assist the community and businesses in the aftermath of a major disaster when first responders are overwhelmed or unable to respond. In another effort, Land Development Services continues to develop additional brochures and presentations to educate residents on how they can better understand their responsibilities related to building code safety. Additionally, the Office of Emergency Management continues to foster stronger working relationships between key public utilities and infrastructure groups such as Dominion Power, Fairfax Water, Verizon, Virginia Railway Express (VRE), and the Virginia Department of Transportation (VDOT), to ensure emergency preparedness.

Public Safety Program Area Summary

Program Area Summary by Character

Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	4054/ 3958.38	4096/ 4000.38	4152/ 4056.38	4098/ 4002.38
State	42/ 42	42/ 42	42/ 42	42/ 42

Expenditures:				
Personnel Services	\$255,092,485	\$274,864,346	\$280,192,391	\$312,774,550
Operating Expenses	55,756,064	51,551,003	59,008,902	58,738,997
Capital Equipment	2,068,603	611,772	3,262,260	1,363,957
Subtotal	\$312,917,152	\$327,027,121	\$342,463,553	\$372,877,504
Less:				
Recovered Costs	(\$909,784)	(\$841,218)	(\$841,218)	(\$829,354)
Total Expenditures	\$312,007,368	\$326,185,903	\$341,622,335	\$372,048,150
Income	\$61,215,145	\$57,872,276	\$60,854,594	\$67,696,255
Net Cost to the County	\$250,792,223	\$268,313,627	\$280,767,741	\$304,351,895

Program Area Summary by Agency

Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Department of Cable Communications and Consumer Protection	\$899,982	\$966,872	\$904,315	\$913,448
Land Development Services	9,638,681	10,003,727	10,251,294	9,685,856
Juvenile and Domestic Relations District Court	17,488,582	17,969,386	18,331,603	19,012,920
Police Department	134,925,370	138,130,233	142,212,460	153,140,977
Office of the Sheriff	33,048,138	34,555,767	36,130,609	38,168,169
Fire and Rescue Department	116,006,615	124,151,574	133,196,710	150,248,257
Office of Emergency Management	0	408,344	595,344	878,523
Total Expenditures	\$312,007,368	\$326,185,903	\$341,622,335	\$372,048,150

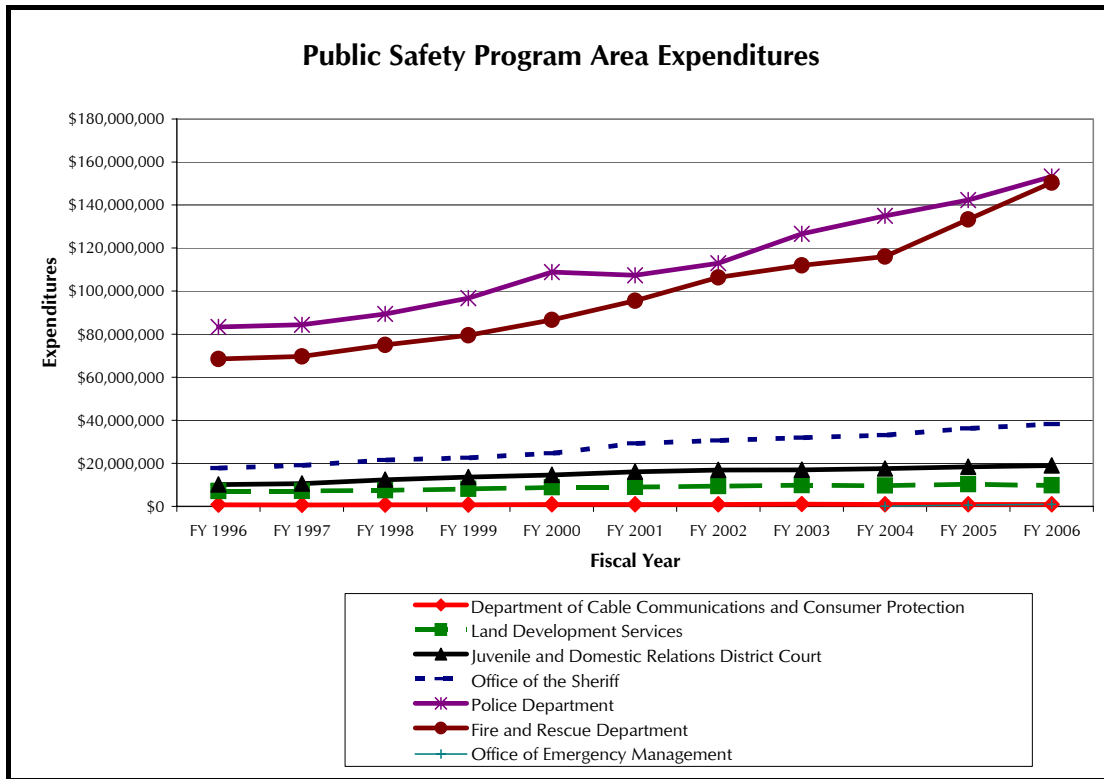
Budget Trends

For FY 2006, the recommended funding level of \$372,048,150 for the Public Safety program area comprises 34.5 percent of the total recommended General Fund expenditures of \$1,076,874,724. This program area also includes 4,262 (4,098 positions supported by General Fund agencies and 164 positions supported by Fund 120, E-911) or 36.4 percent of total authorized positions for FY 2006 (not including State positions).

Public Safety program area expenditures represent a significant increase over both the FY 2005 Adopted Budget Plan and the FY 2005 Revised Budget expenditure levels. The increase over the FY 2005 Adopted Budget Plan is 14.1 percent and accounts for nearly two-thirds of the increase in General Fund direct expenditure. This increase is primarily associated with compensation-related adjustments associated with general pay increases, 15/15.0 SYE new positions in Police, 71/71.0 SYE new positions in Fire and Rescue, and 11/11.0 SYE new positions in the Office for Sheriff as described in the Overview section. In addition, other factors contributing to the increase in Personnel Services include: an across-the-board public safety adjustment of 4.0 percent based on data from the most recent market survey which showed a number of Police and Fire and Rescue grades to be below market, thereby jeopardizing the County's competitiveness in the local labor market; overtime pay increases, particularly associated with additional guaranteed court overtime pay; and shift differential and holiday pay adjustments.

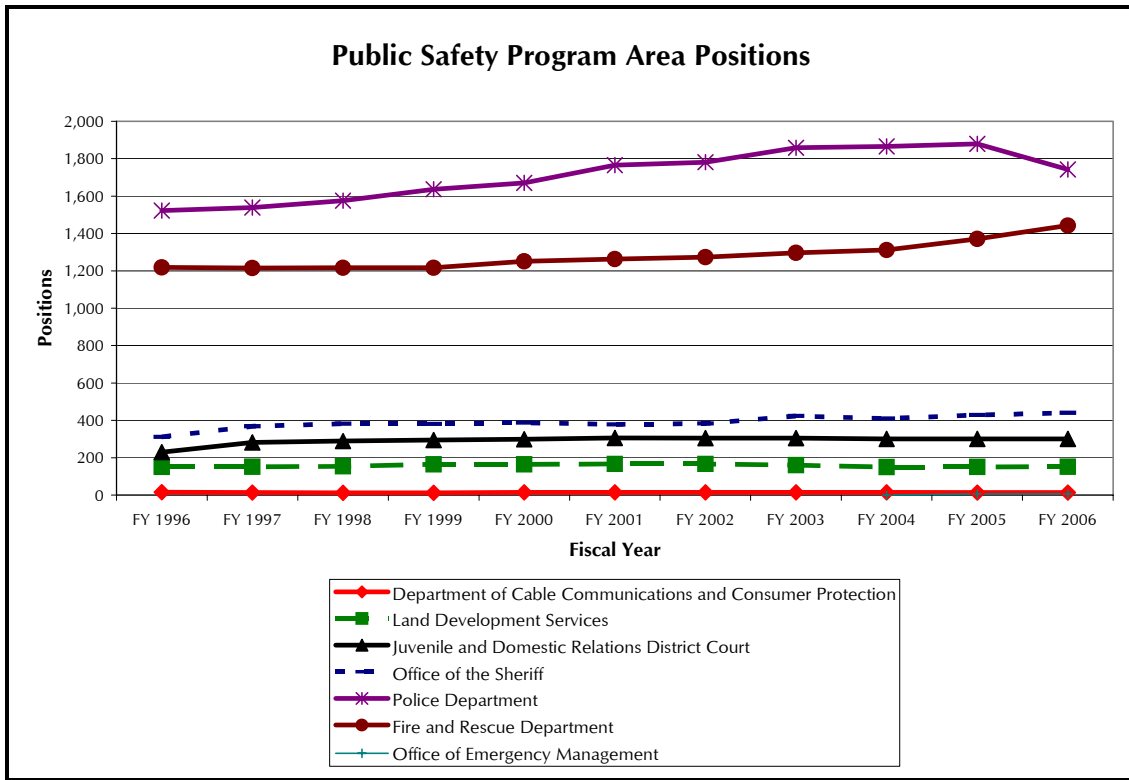
Public Safety Program Area Summary

Trends in Expenditures and Positions

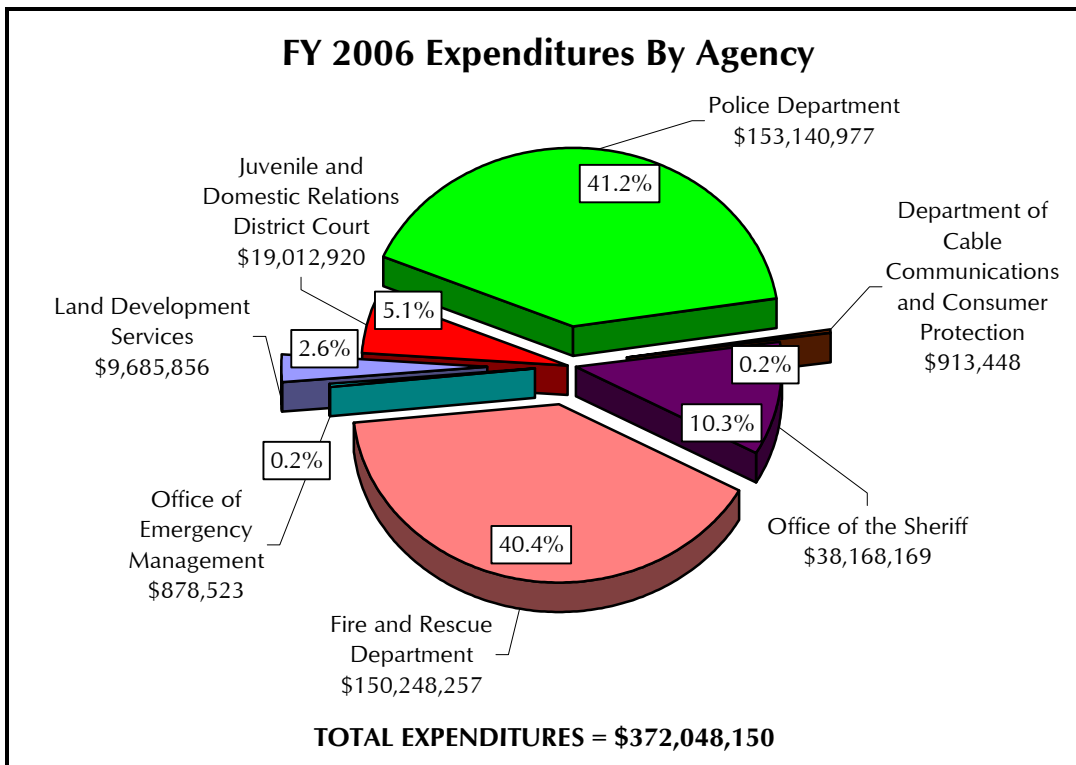


Prior to FY 2005, the Office of Emergency Management was part of the Police Department. It is a separate agency beginning in FY 2005. Therefore, no trend line is shown for either expenditures or positions. Future presentations will include this new agency's trends. In FY 2006, 153/153.0 SYE positions are transferred from the Police Department to establish a new agency, Agency 95, Public Safety Communications, in Fund 120, E-911.

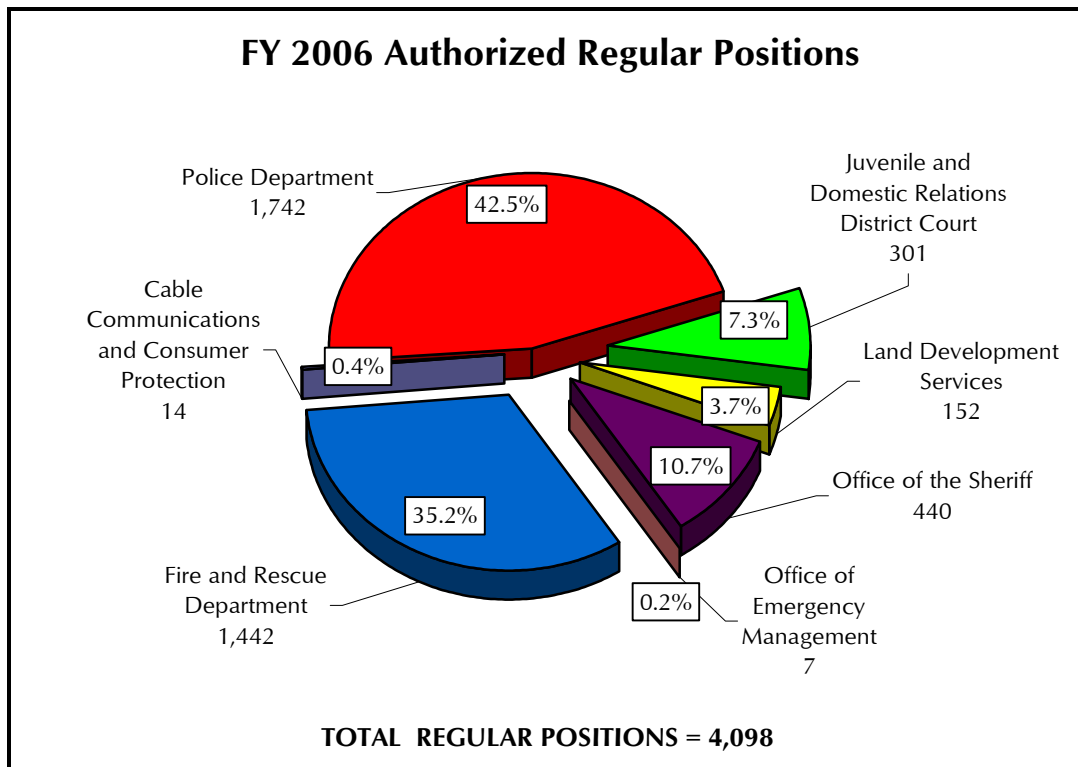
Public Safety Program Area Summary



FY 2006 Expenditures and Positions by Agency



Public Safety Program Area Summary



Benchmarking

Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Over 100 cities and counties provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. Police and Fire/EMS are two of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2003 data represent the latest available information. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

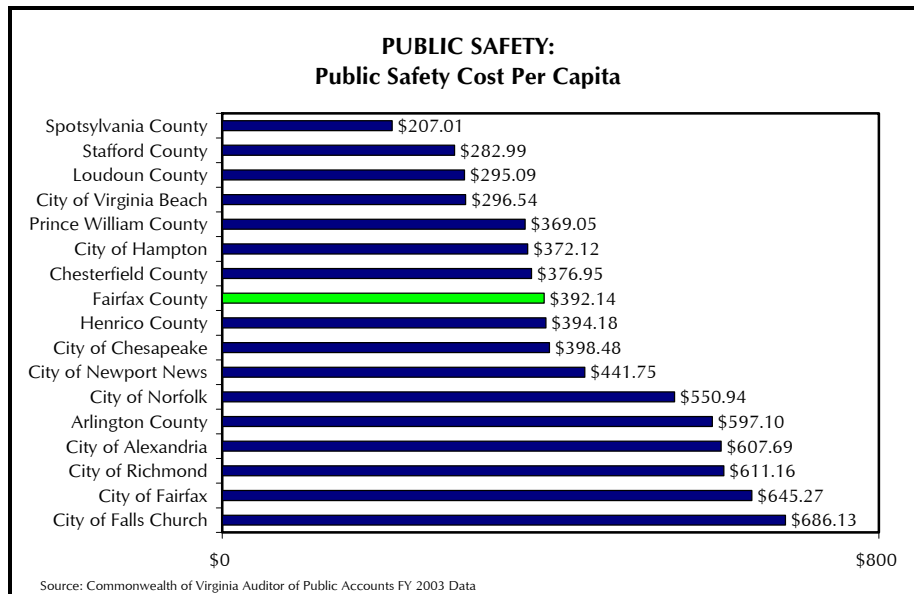
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. Not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark. It is important to note that performance is also affected by a number of variables including funding levels, weather, local preferences, cuts in federal and state aid, and demographic characteristics such as income, age and ethnicity.

Public Safety Program Area Summary

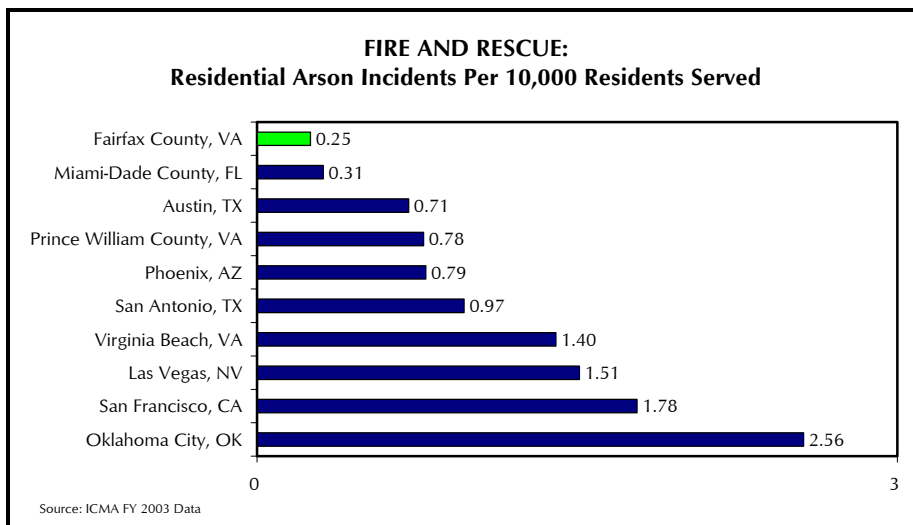
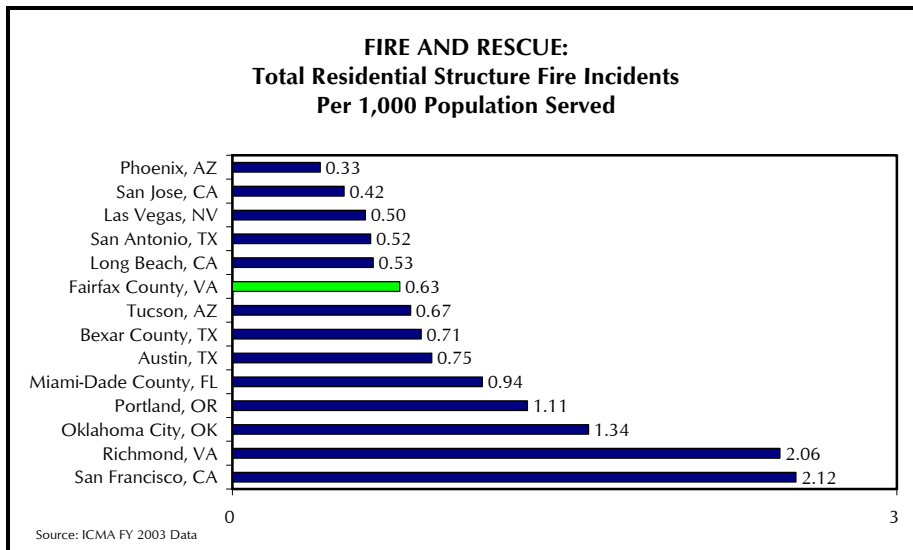
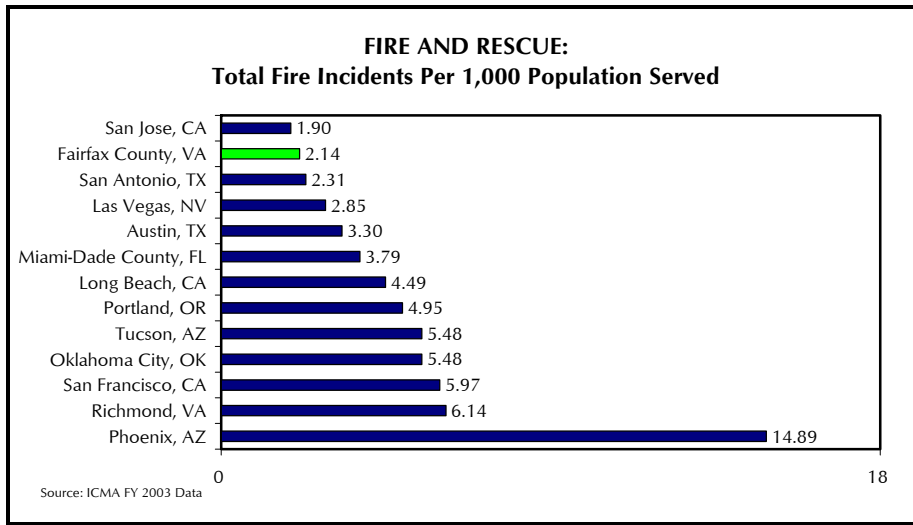
As can be seen from the following, Fairfax County ranks favorably compared to other large jurisdictions and other Virginia localities with regard to public safety. The County has a very low rate of Total Fire Incidents per 1,000 Population Served in comparison to other large jurisdictions. In addition, the County's Arson Rate per 10,000 Residents Served is the lowest among the large and Virginia localities responding to that question. An area where improvement is indicated would be the Percent of Fire Calls with a Response Time of Five Minutes and Under from Dispatch to Arrival on the Scene where Fairfax County has the lowest percent, 55.7 percent compared to other large jurisdictions reporting this data. It could be anticipated that the addition of the Fairfax Center and Crosspointe Fire Stations in FY 2005 and FY 2006, respectively, will positively impact this performance.

With regard to the crime rate, Fairfax County enjoys an extremely low rate of Violent Crimes per 1,000 Population, further validating the County's reputation as a safe place to live and work. The County's rate was 1.0 UCR Part I Violent Crime Reported per 1,000 Population. This is less than half of the next closest performance – Virginia Beach with 2.4 Violent Crimes Reported per 1,000 Population and significantly better than other large jurisdictions nationwide. As was the case with Fire and Rescue, Police had a relatively long average response to top priority calls. Fairfax County's rate of 7.8 minutes from receipt of top priority calls was among the longest, exceeded only by Norfolk and Richmond, Virginia. Again, the addition of resources as part of the FY 2006 Advertised Budget Plan are intended to help reduce these response times.

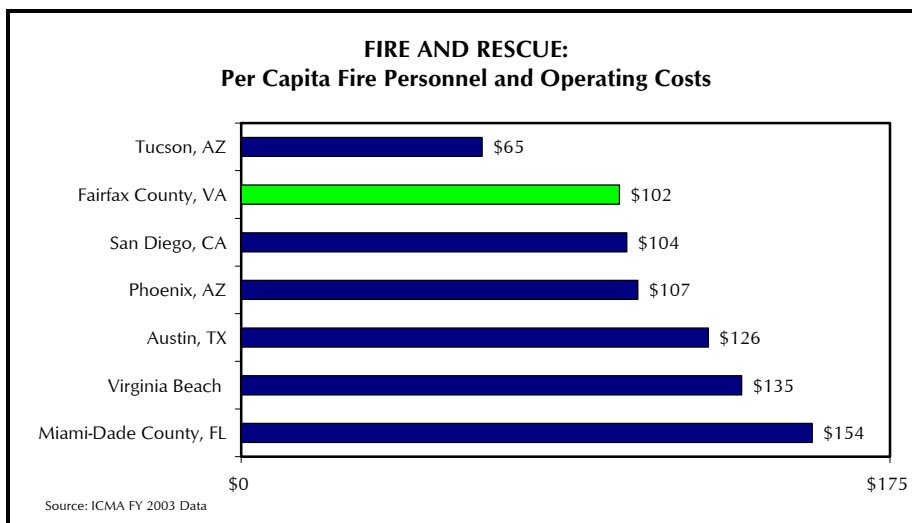
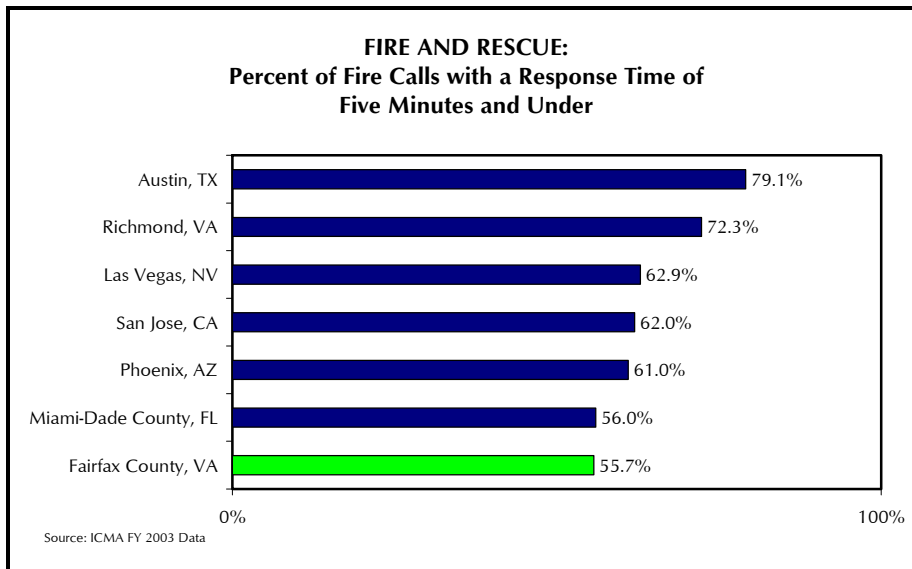
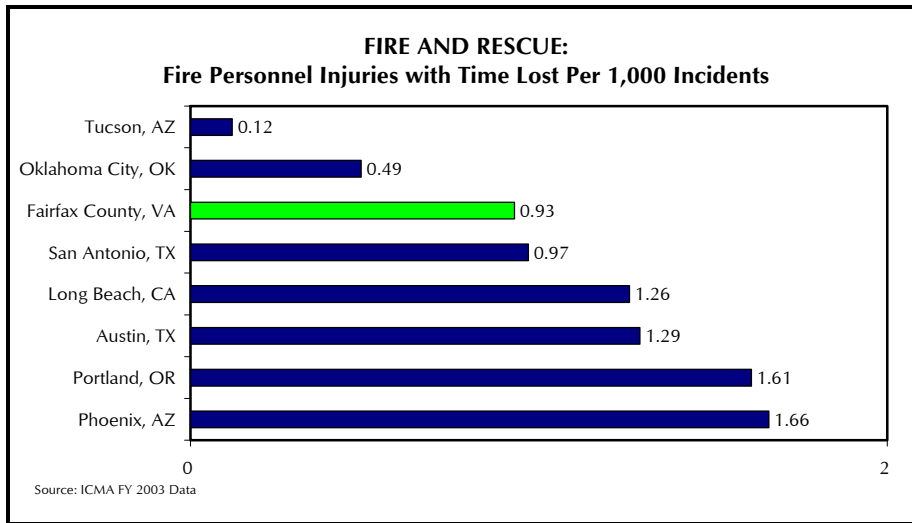
In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here for the first time. Again, due to the time necessary for data collection and cleaning, FY 2003 represents the most recent year for which data are available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.



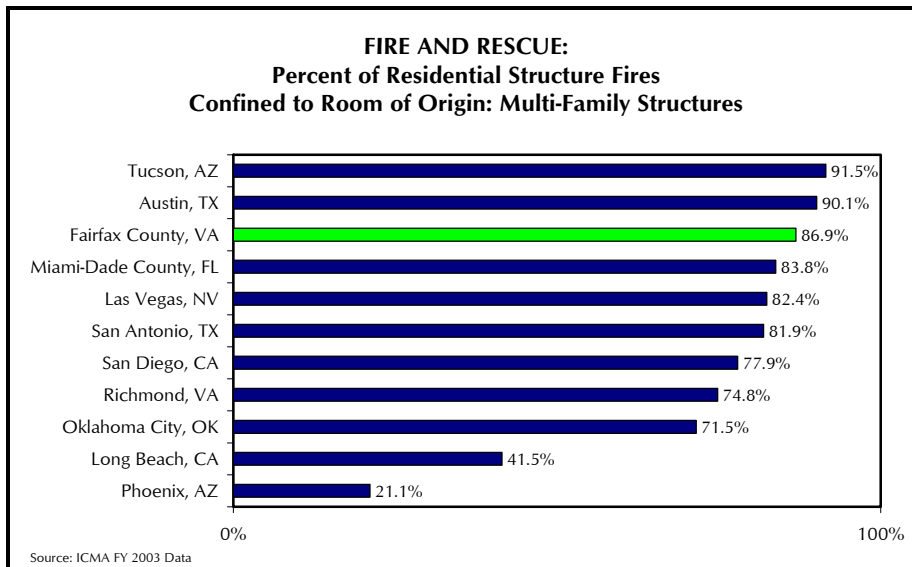
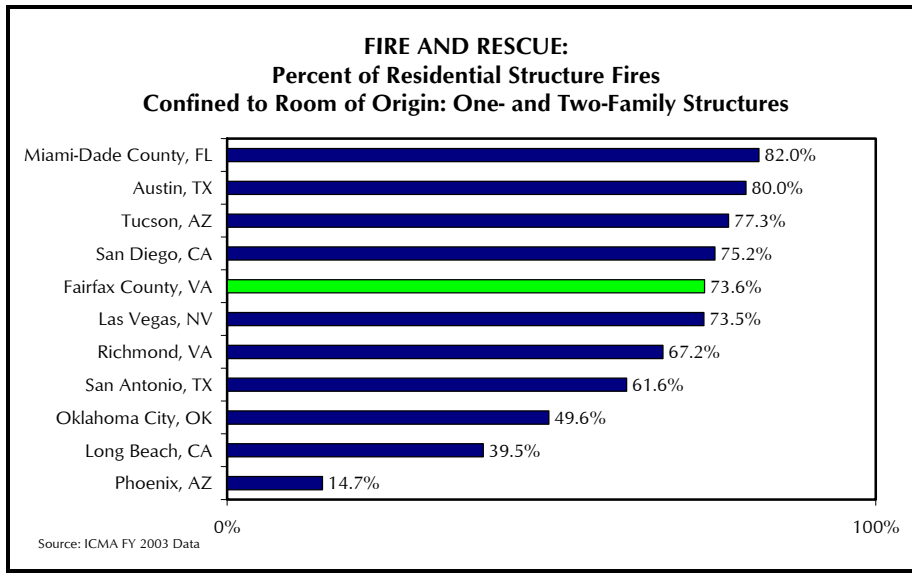
Public Safety Program Area Summary



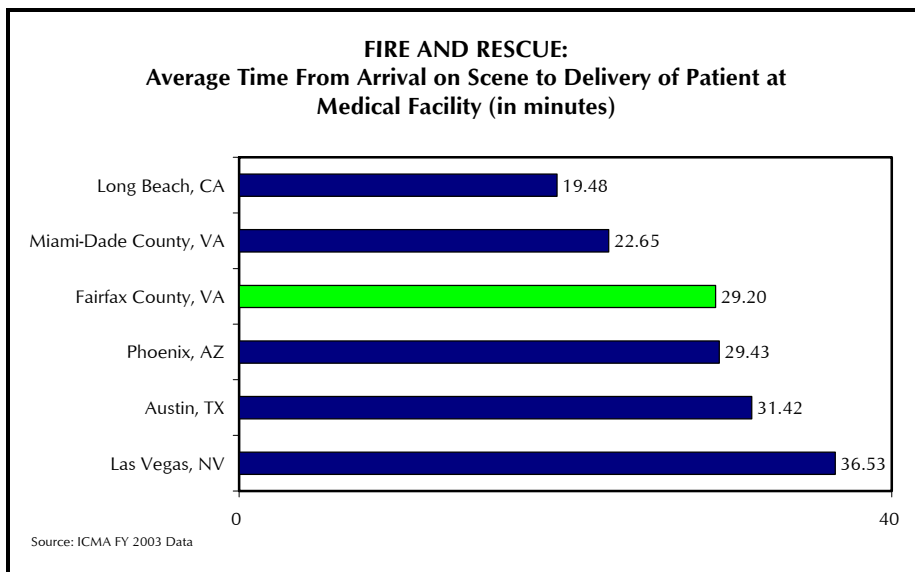
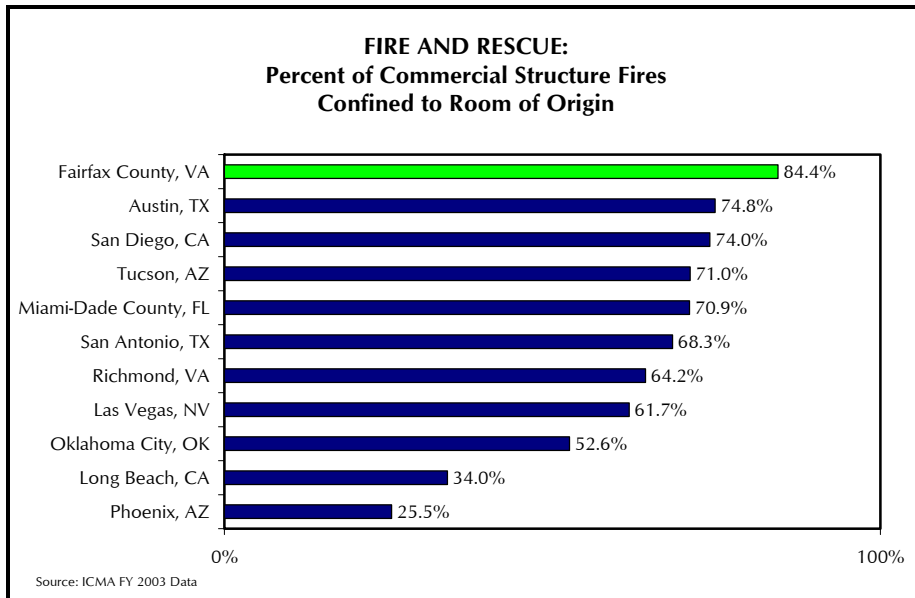
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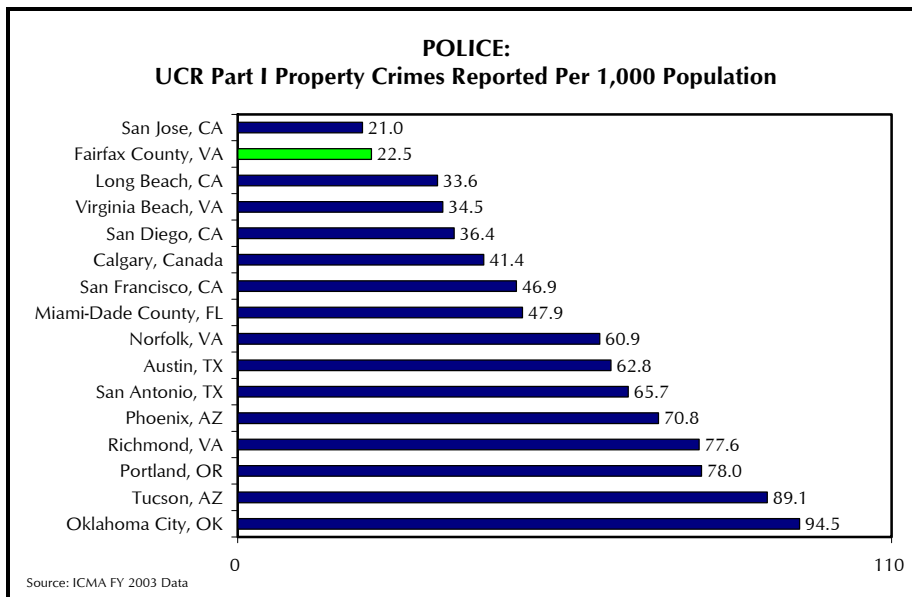
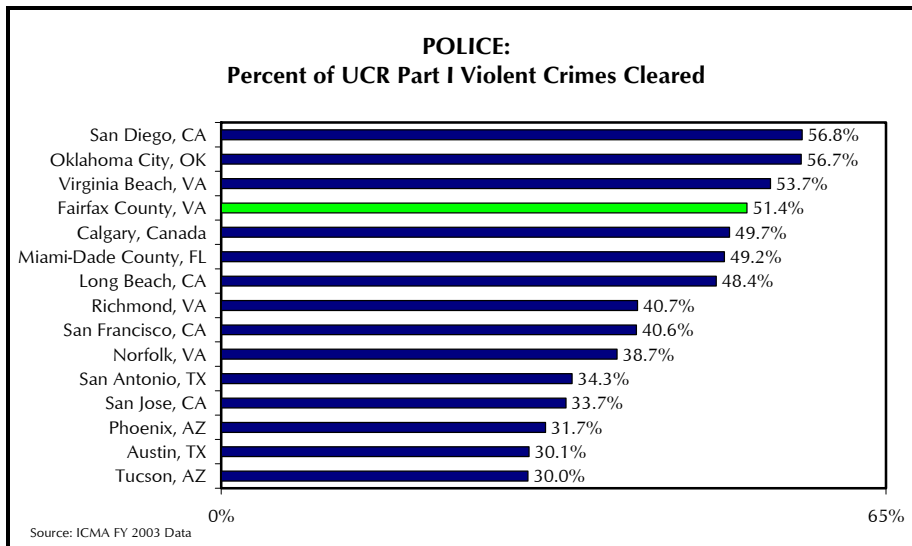
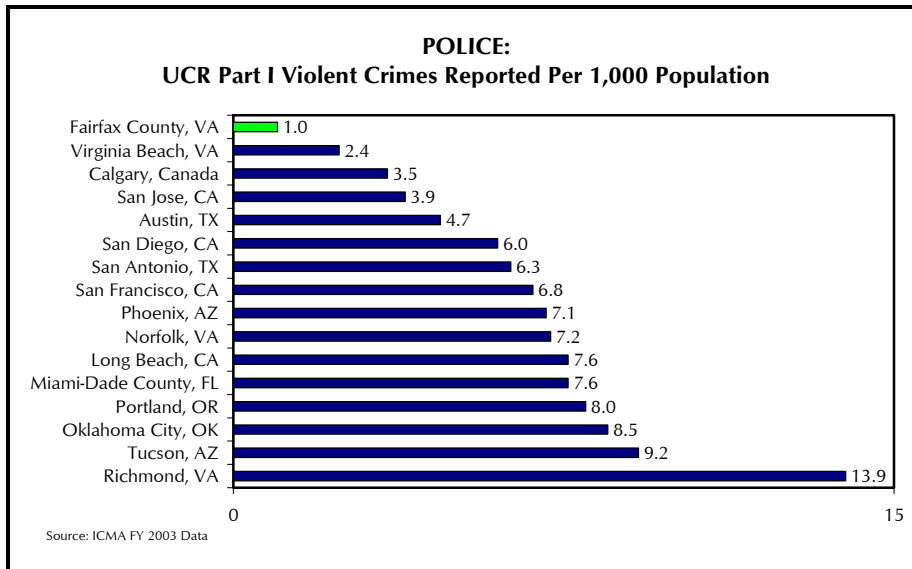
Public Safety Program Area Summary



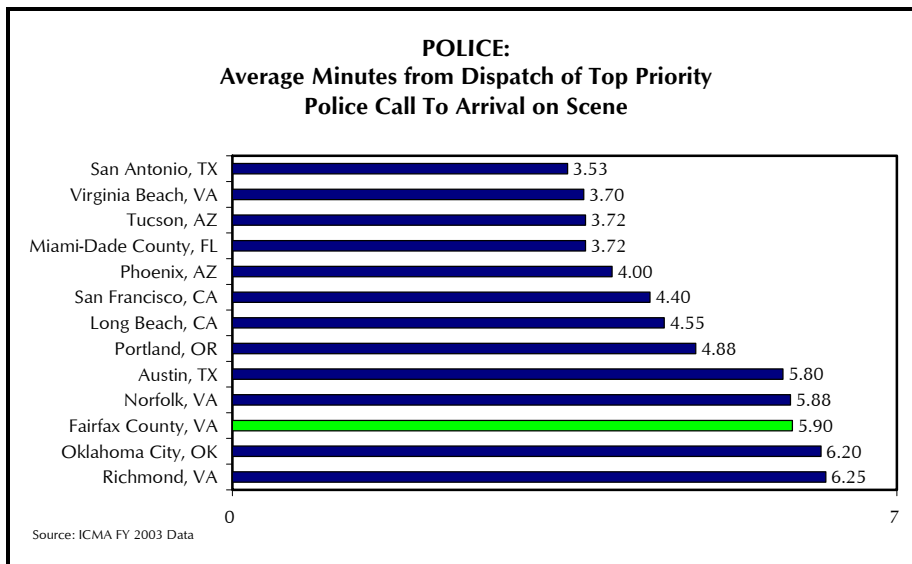
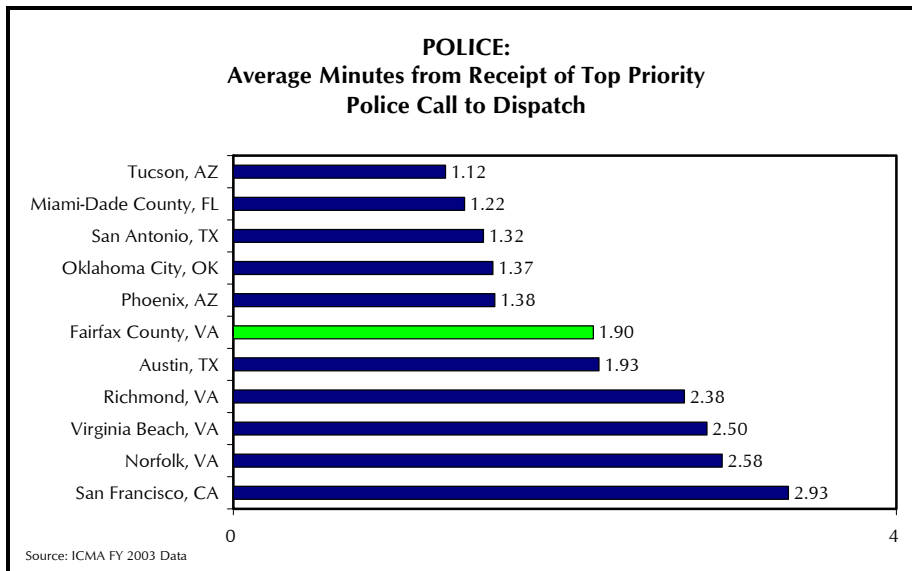
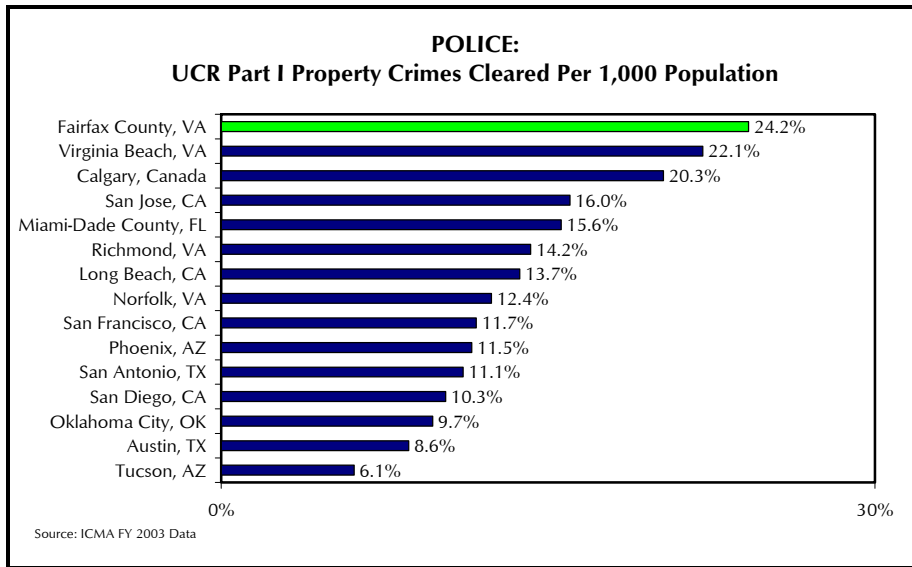
Public Safety Program Area Summary



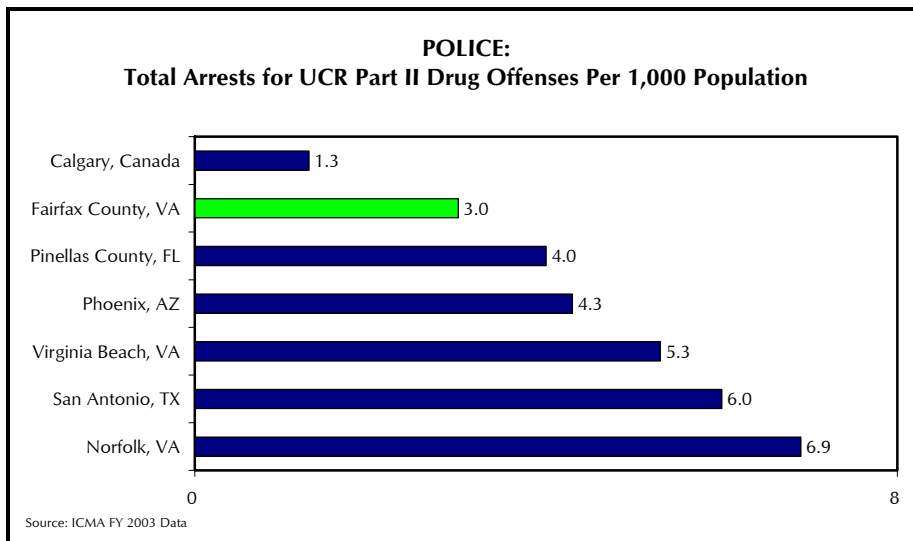
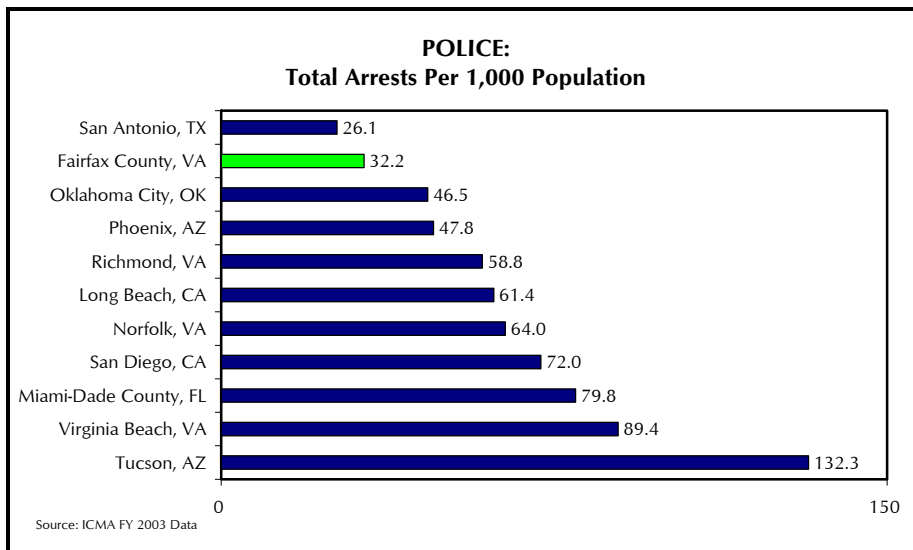
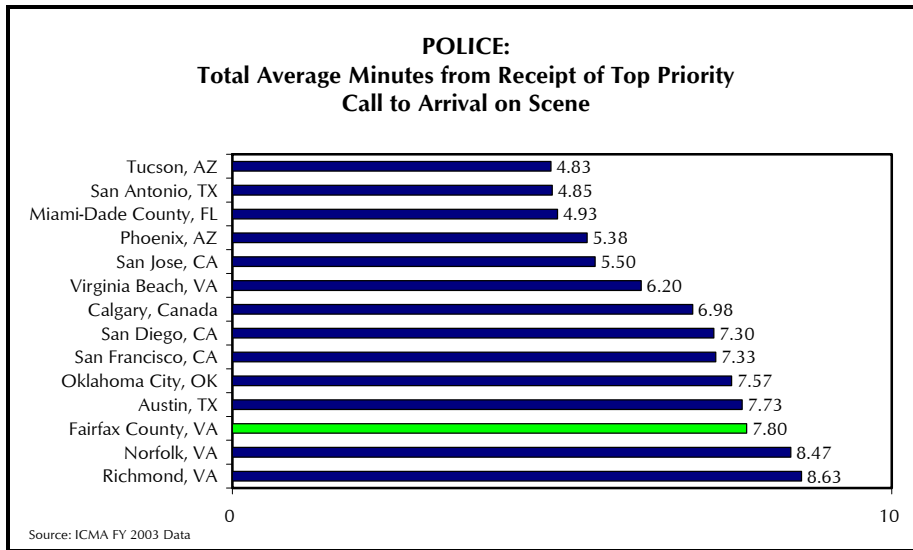
Public Safety Program Area Summary



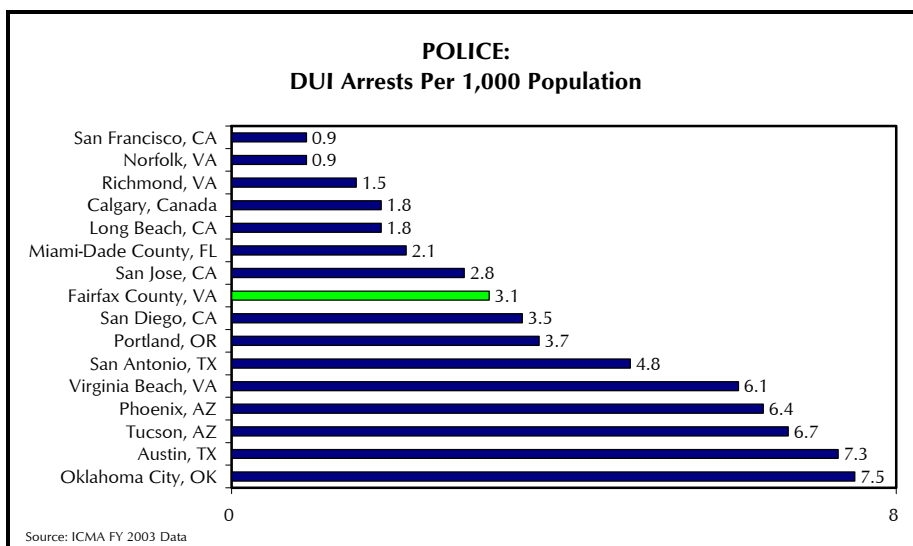
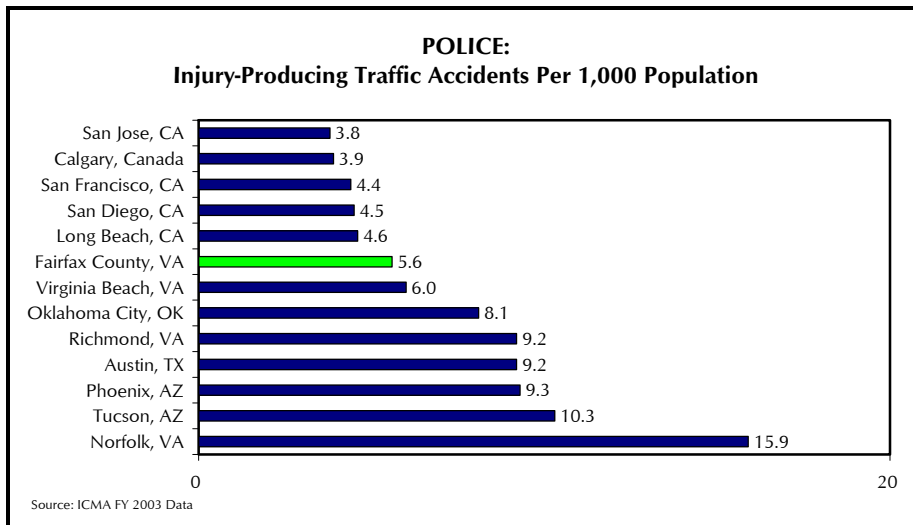
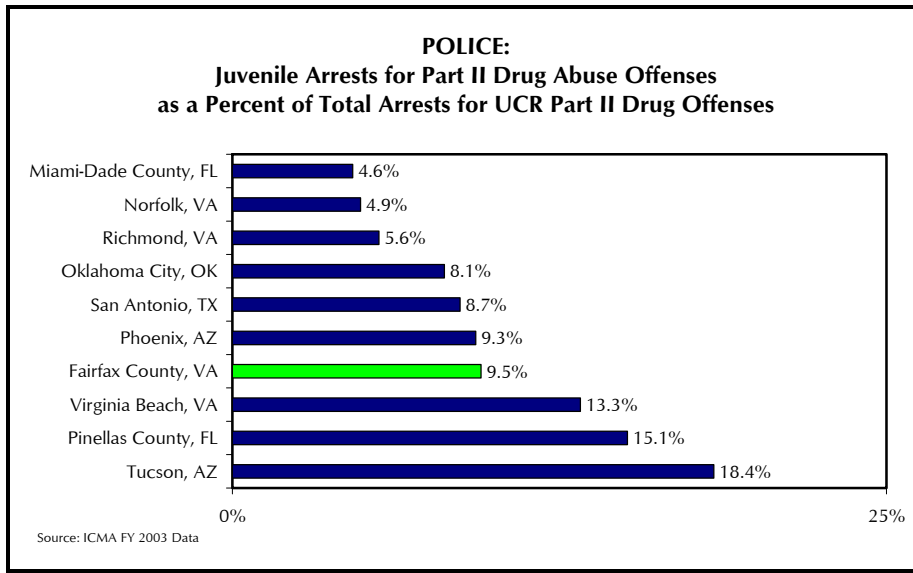
Public Safety Program Area Summary



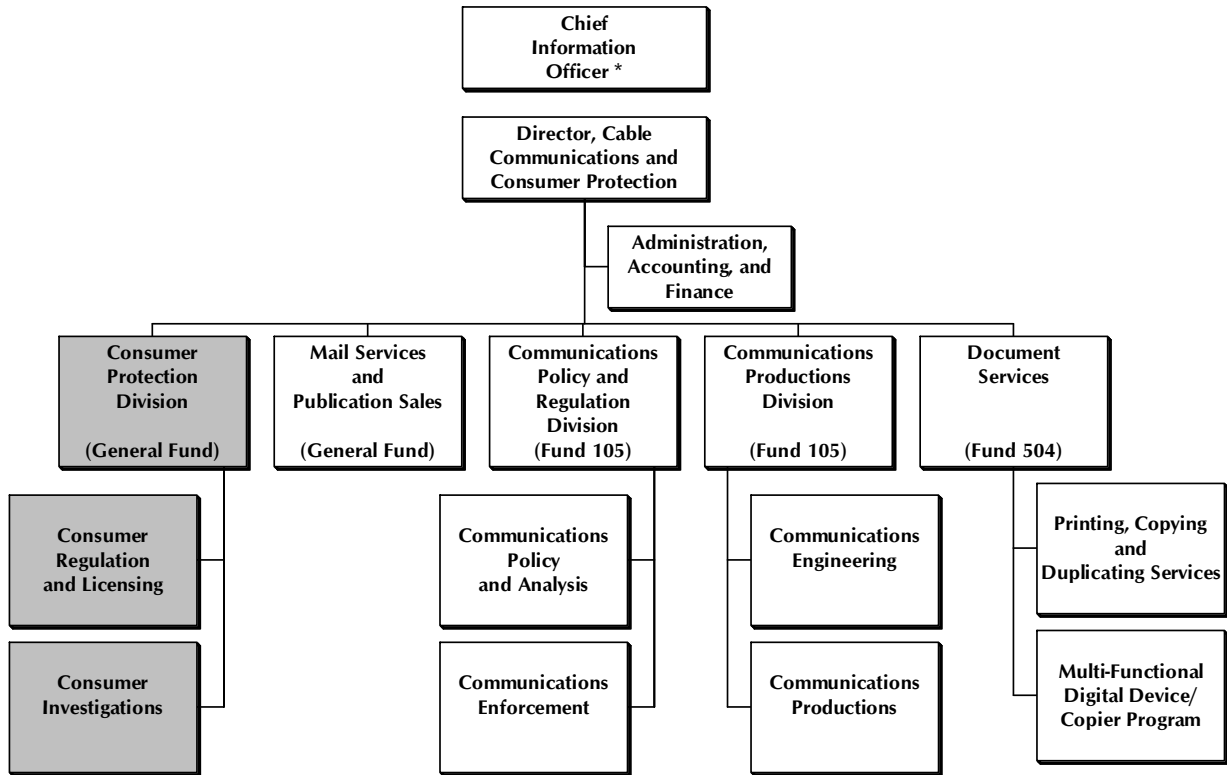
Public Safety Program Area Summary



Public Safety Program Area Summary



Department of Cable Communications and Consumer Protection



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

The Department of Cable Communications and Consumer Protection is the umbrella agency for five distinct functions: Consumer Protection; Mail Services and Publication Sales; Communications and Policy Regulation; Communications Production; and Printing Copying and Duplicating Services. The total agency staff of 92.0/92.0 SYE positions and a \$17.8 million budget is dispersed over three funding sources. The Consumer Protection Division, which responds to consumer complaints and ensures business compliance with applicable laws, is presented within the Public Safety Program Area (Volume I) and is fully supported by the General Fund. Mail Services and Publication Sales are provided for County agencies and fully supported by the General Fund. These programs are presented in the Legislative/Executive Program Area in Volume 1. The Multi-functional Digital Device Program (Copier Program) in Fund 504 is funded by a General Fund transfer which supports the lease of digital multi-functional devices (copiers) throughout County agencies, and by revenue received from County agencies and is managed by the Department of Information Technology. Printing, Copying and Duplicating Services is funded by revenues received from County agencies and the Fairfax County Public Schools for printing, copying and duplicating services. The Cable Communications function, which is responsible for television programming and for communications regulation, is presented in Fund 105 (Volume II). Fund 105 is supported principally by revenue received from local Cable operators through franchise agreements. While the functions of Cable Communications and Consumer Protection provide diverse services, they all provide quality customer service to the community and work collaboratively with County agencies, neighboring jurisdictions and professional organizations.

Department of Cable Communications and Consumer Protection

Mission

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

Focus

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

The Investigations Branch provides essential consumer protection services to Fairfax County citizens through the enforcement of consumer protection laws and the investigation/mediation of consumer, cable and tenant-landlord disputes. Investigations staff mediate complaints to determine whether consumer protection laws have been violated and also prepare cases for legal action. In addition to mediation, staff develop conciliation agreements to resolve complex disputes and offer binding arbitration when mediation efforts are exhausted. Investigations staff favorably resolved 90 percent of the 4,047 formal complaints investigated during FY 2004 recovering \$1,469,909 for citizens. The Investigations Branch also provides a leadership role in the community by distributing educational brochures on a wide variety of consumer topics. Regular meetings are conducted with associations, schools and other interest groups to keep them apprised of current consumer trends and ways to avoid consumer scams, frauds and other problems. Staff also develop a series of consumer programs, Consumer Focus, televised on Channel 16. The Investigation Branch administers an arbitration program at no cost to the business or consumer. Fairfax County's Arbitration Program is a fair and efficient way to resolve consumer disputes without going to court. The Investigations Branch provides staff support to the Consumer Protection Commission which is composed of 13 residents of Fairfax County that are appointed by the Board of Supervisors for terms of three years. The Commission advises the agency and the Board of Supervisors on Consumer Protection and cable communication issues within the community.

THINKING STRATEGICALLY

Strategic issues for the Department include:



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

The Regulation and Licensing Branch regulates the operation of taxicabs for hire within the County by issuing operator certificates for taxicab companies and licenses to taxicab drivers, and conducting vehicle safety inspections and inspecting taximeters for accuracy. The Branch biennially recommends to the Board of Supervisors the appropriate number of taxicabs to respond to citizen demand and reviews certificate applications. Further, the Branch investigates customer complaints and controls fare rates. In addition, the Branch is responsible for issuing licenses, permits or registrations to canvassers, peddlers, solicitors, vendors, promoters, massage establishments and technicians, pawn brokers, precious metal dealers, gem dealers, going out-of-business sales, charitable organizations soliciting within the County and towing companies that engage in non-consensual towing of vehicles. Licensing staff issued 1,302 licenses in FY 2004. The Regulation and Licensing Branch provides utility rate case intervention on behalf of County residents, including petitioning the State Corporation Commission to change utility rates and services when appropriate, and works directly with the various utilities to encourage the development of beneficial consumer policies. In

Department of Cable Communications and Consumer Protection

In addition, this Branch conducts electric contract negotiations for County government electric service with Dominion Virginia Power and Northern Virginia Electric Cooperative, which has resulted in favorable contract terms at the lowest cost for all County government agencies. Staff develop and present expert testimony before federal, state and local governmental bodies on behalf of the Board of Supervisors and citizens. Staff saved Fairfax County citizens \$48 million in FY 2004. The Regulation and Licensing Branch also educates and supports the combined total of 1,700 homeowners' associations, condominium unit owners' associations and civic associations that represent approximately 80 percent of the County population. For example, this branch publishes a 300-page detailed Community Association Manual and hosts Your Community Your Call (YCYC) TV production shown on Channel 16. In addition, the Regulation and Licensing Branch provides staff support to the Tenant Landlord Commission which is composed of 10 members that are appointed by the Board of Supervisors for terms of three years. The Commission advises the agency and the Board of Supervisors on Tenant and Landlord issues within the community and arbitrates tenant-landlord complaints.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Implemented and enhanced an enforcement program that provides improved application of customer service standards of the Cable Franchise Agreement and the County's Cable Ordinance, Chapter 9.1 (Communications) to consumer complaints.	☑		Consumer Investigations
Continue engaging in an ongoing joint effort with Fairfax County Police to enforce the license requirements put forth in the <u>Fairfax County Code</u> and the <u>Code of Virginia</u> .	☑	☑	Regulation and Licensing
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Implemented a computerized licensing information retrieval system to enable Police Department personnel to retrieve license information immediately for enforcement purposes.	☑		Regulation and Licensing
Streamlined the on-line access to business licenses to include background information and pictures.	☑		Regulation and Licensing
Designed and implemented licensing applications and forms to be available to the public through the Consumer Protection website.	☑		Regulation and Licensing
Translate and publish the Handbook for Tenants and Landlords into Spanish.		☑	Regulation and Licensing
Made translation services available to communicate with non-English speaking constituents desiring to use Consumer Protection Services.	☑		Regulation and Licensing

Department of Cable Communications and Consumer Protection

 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Conducted and continue to emphasize outreach programs to inform and disseminate information to citizen groups and homeowners' associations through seminars and educational programs.	✓	✓	Consumer Investigations
Improved the accessibility of the Community Association Manual by putting it on the Department's website.	✓		Regulation and Licensing
Engaged citizens through various outreach activities such as: <ul style="list-style-type: none"> • Educational outreach seminars for Fairfax County Public Schools, civic associations, rotary clubs, retirement homes and various boards and commissions. • Guiding, advising, and educating the members and directors of self-governing associations through attending condominium and homeowner association board meetings. • Attending multiple tenant-landlord and consumer protection commission meetings. 	✓		Consumer Investigations Regulation and Licensing
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Intervened in three Washington Gas Light cases which resulted in a total of \$11.7 million in savings for Fairfax County consumers.	✓		Regulation and Licensing
Participated with other local governments in joint contract negotiations with Dominion Virginia Power which resulted in \$3.9 million in annual savings to Fairfax County government.	✓		Regulation and Licensing
Continue to analyze taxicab company rate increases and certificate increase requests and presents recommendations to the Fairfax County Board of Supervisors	✓	✓	Regulation and Licensing
Submitted comments to the SCC on behalf of the Fairfax County Board of Supervisors on Verizon's request to automatically increase rates for telephone service.	✓		Regulation and Licensing
Analyze current complaint reporting statistics to develop a system to report recovered value of complaints.		✓	Consumer Investigations

Department of Cable Communications and Consumer Protection

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Legislative-Executive Regular	29/ 29	29/ 29	21/ 21	21/ 21
Public Safety Regular	15/ 15	15/ 15	14/ 14	14/ 14
Expenditures:				
Legislative-Executive				
Personnel Services	\$1,347,966	\$1,396,781	\$978,837	\$1,007,842
Operating Expenses	3,073,482	3,333,587	3,297,004	3,306,803
Recovered Costs	(2,724,981)	(3,022,582)	(3,022,582)	(3,022,582)
Capital Equipment	0	341,651	0	61,713
Subtotal	\$1,696,467	\$2,049,437	\$1,253,259	\$1,353,776
Public Safety				
Personnel Services	\$778,627	\$846,072	\$783,361	\$784,108
Operating Expenses	121,355	120,800	120,954	129,340
Capital Equipment	0	0	0	0
Subtotal	\$899,982	\$966,872	\$904,315	\$913,448
Total General Fund Expenditures	\$2,596,449	\$3,016,309	\$2,157,574	\$2,267,224
Income:				
Legislative-Executive				
Publication Sales	\$61,064	\$55,811	\$61,064	\$62,092
Commemorative Gifts	10,451	11,653	11,653	11,653
Copying Machine Revenue	1,595	2,717	2,717	2,717
Subtotal	\$73,110	\$70,181	\$75,434	\$76,462
Public Safety				
Massage Therapy Permits	\$22,740	\$21,000	\$21,000	\$21,000
Precious Metal Dealers Licenses	4,925	4,925	4,925	4,925
Solicitors Licenses	5,330	8,000	8,000	8,000
Taxicab Licenses	120,855	127,616	127,616	127,616
Going Out of Business Fees	260	845	845	845
Subtotal	\$154,110	\$162,386	\$162,386	\$162,386
Total General Fund Income	\$227,220	\$232,567	\$237,820	\$238,848
Net Cost to the County	\$2,369,229	\$2,783,742	\$1,919,754	\$2,028,376

Department of Cable Communications and Consumer Protection

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation**

An increase of \$747 associated with salary adjustments necessary to support the County's compensation program.

\$747
- ◆ **Intergovernmental Charges**

An increase of \$8,540 related to intergovernmental charges including \$6,416 for Information Technology charges based on the agency's historic usage and \$2,124 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

\$8,540
- ◆ **Carryover Adjustment**

A decrease of \$154 in Operating Expenses due to one-time encumbered carryover from the FY 2004 Carryover Review.

(\$154)

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustment**

As part of the FY 2004 Carryover Review, the Board of Supervisors approved the transfer of 1/1.0 SYE position to the Department of Tax Administration, and the carryover of encumbered funding.

(\$62,557)

Cost Centers

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

Consumer Protection

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	15/ 15	15/ 15	14/ 14	14/ 14
Total Expenditures	\$899,982	\$966,872	\$904,315	\$913,448

Position Summary		
<u>Consumer Protection Division</u>	<u>Consumer Regulation and Licensing</u>	<u>Consumer Investigations</u>
1 Director, Consumer Protection	1 Consumer Specialist III	1 Consumer Specialist III
1 Administrative Assistant IV	1 Management Analyst II	6 Consumer Specialists I
<u>Administration, Accounting and Finance</u>	1 Consumer Specialists I	<i>1 Consumer Specialist I</i>
1 Administrative Assistant II	1 Utilities Analyst	
<u>TOTAL POSITIONS</u>	Positions in Bold Italics are supported by	
14 Positions / 14.0 Staff Years	Fund 105, Cable Communications	

Department of Cable Communications and Consumer Protection

Key Performance Measures

Goal

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws.

Objectives

- ◆ To achieve a favorable resolution rate of consumer complaints determined to be valid of 85 percent.
- ◆ To determine on a biennial basis, the appropriate number of taxicabs for the Fairfax County market and determine fair and equitable rates so that fewer than 0.5 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 reach an estimated \$54 million in curtailed or limited rate increases, up from \$48 million in FY 2005.
- ◆ To maintain a satisfaction rate of 95 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 97 percent, the percent of outreach contacts who report that educational programs met their associations' needs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Valid complaints investigated	4,596	5,044	4,500 / 4,047	3,400	3,420
Taxicab company rate change requests analyzed (1)	NA	0	NA / 1	4	NA
Biennial taxicab control of entry studies prepared (2)	NA	1	NA / NA	4	NA
Utility rate and service cases analyzed	8	8	8 / 9	8	8
Utility rate and service case interventions before SCC	3	4	4 / 5	4	4
Seminars conducted	4	6	6 / 7	6	6
Outreach programs conducted	26	26	26 / 41	27	27
Efficiency:					
Staff hours per complaint	4.0	4.0	4.5 / 5.1	4.5	4.5
Staff hours per taxicab rate change request	NA	NA	NA / 200	250	NA
Staff hours per taxicab control of entry study	NA	400	NA / NA	450	NA
Utility cases per analyst	4	4	4 / 9	8	8
Staff hours per seminar	1.6	1.6	1.6 / 2.0	2.0	2.0
Staff hours per outreach session	2.5	2.5	2.5 / 3.6	3.0	3.0

Department of Cable Communications and Consumer Protection

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
Percent of complaints responded to within 48 hours of receipt	100%	100%	100% / 100%	100%	100%
Percent of rate change requests processed within statutory time requirements	NA	100%	NA / 100%	100%	NA
Percent of biennial control of entry study time requirements met	NA	100%	NA / NA	100%	NA
Percent of utility case interventions completed within required time frame	100%	100%	100% / 100%	100%	100%
Percent of seminar programs scheduled that are completed	100%	100%	100% / 100%	100%	100%
Percent of outreach programs scheduled that are completed	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of favorably resolved valid complaints	89%	91%	85% / 90%	85%	85%
Taxicab complaints attributable to lack of service	9	12	15 / 13	15	15
Curtailed or limited rate increases (in millions)	\$27	\$33	\$40 / \$48	\$48	\$54
Percent of satisfied seminar attendees	95%	95%	95% / 95%	95%	95%
Percent of contacts indicating that outreach programs met educational objectives	97%	97%	97% / 97%	97%	97%

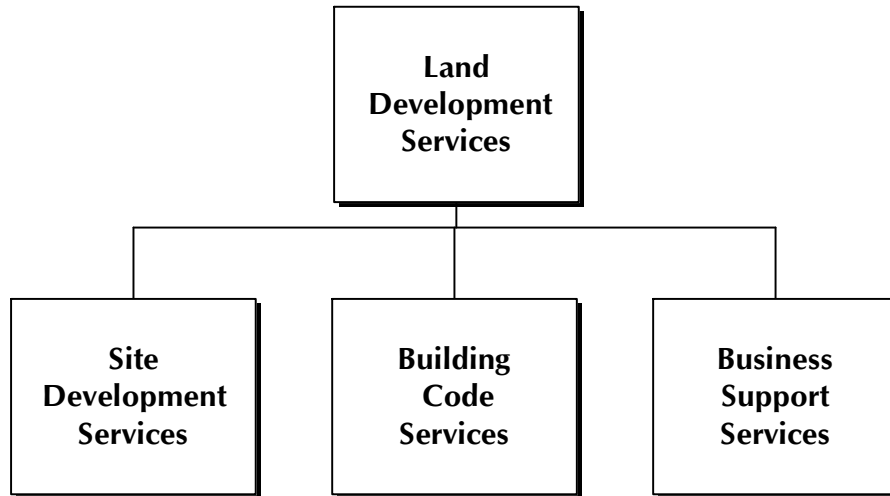
(1) Rate change requests are typically processed every other year per code requirements. The number of rate requests received cannot be predicted.

(2) Biennial market demand analysis is conducted to determine control of entry.

Performance Measurement Results

Complaints are projected to decrease significantly during FY 2005 and FY 2006 due to the completion of the Cox Communications cable upgrade in Fairfax County and are expected to return to the pre-Cox Communications upgrade levels. In view of this decrease in complaints, effective July 1, 2004, Consumer Protection released two Exempt Limited Term (ELT) consumer specialists whose primary job function was the handling of Cox Communications complaints. The number of utility cases per analyst should be eight cases in FY 2005 and FY 2006. It is anticipated that outreach seminars and programs will continue to achieve at least 95 percent satisfaction ratings from organizations that attend such programs. In addition, Consumer Protection staff will continue participating with other local governments in the competitive purchase of electricity through the Joint Powers Agreement, which contributes to limiting public utility rate increases. The cumulative savings realized for consumers through these actions during FY 2004 was \$48.0 million. In addition to the larger than expected savings on rate increases, a one-time savings of an additional \$3 million was also realized but not reflected above.

Land Development Services



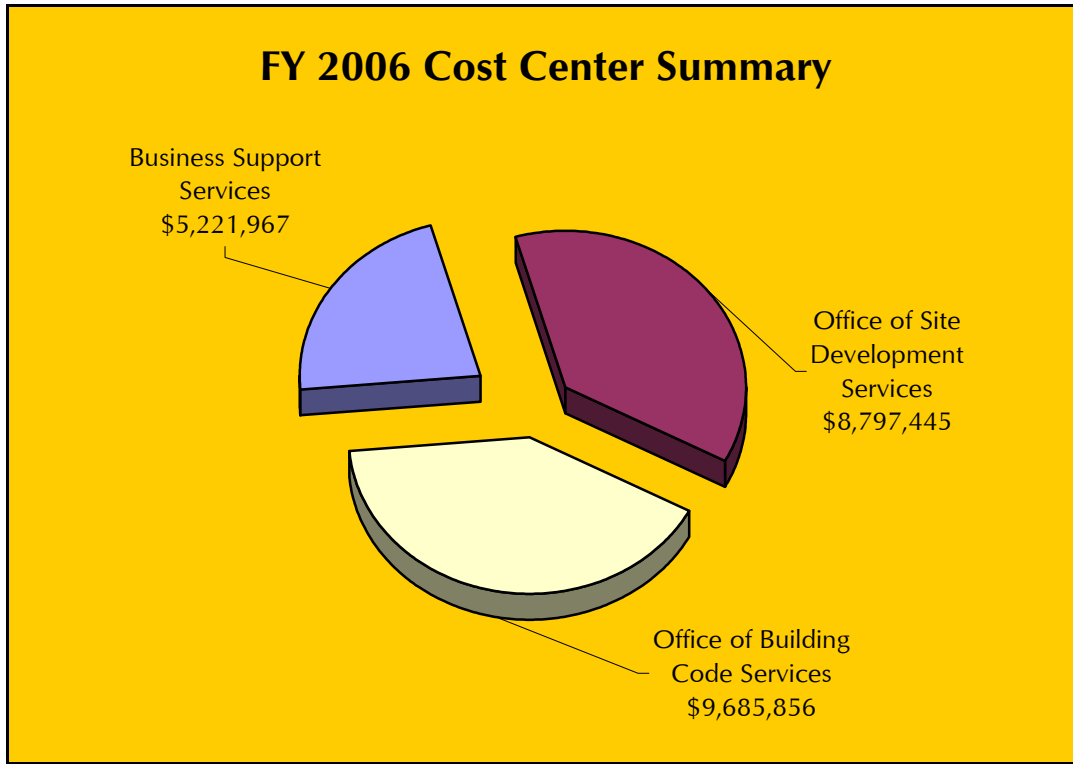
Land Development Services (LDS) is comprised of Site Development Services (SDS) and Business Support Services (BSS) which are included in the Community Development Program Area, and Building Code Services (BCS), which is included in the Public Safety Program Area. The following financial information is provided for LDS and BCS, which is responsible for the plan review, permitting and inspection of new and existing buildings. All other information for LDS including the agency Mission, Focus, New Initiatives and Recent Accomplishments, Funding Adjustments and Performance Measures and financial information for SDS may be found in the Community Development Program Area of Volume 1.

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	280/ 280	309/ 309	310/ 310	324/ 324
Expenditures:				
Personnel Services	\$15,319,067	\$18,688,639	\$18,688,639	\$20,243,507
Operating Expenses	3,320,296	3,333,535	4,135,232	3,702,599
Capital Equipment	21,133	0	0	0
Subtotal	\$18,660,496	\$22,022,174	\$22,823,871	\$23,946,106
Less:				
Recovered Costs	(\$50,338)	(\$236,196)	(\$236,196)	(\$240,838)
Total Expenditures	\$18,610,158	\$21,785,978	\$22,587,675	\$23,705,268
Income:				
Permits/Plan Fees	\$8,020,969	\$8,646,705	\$8,646,705	\$11,846,705
Permits/Inspection Fees	14,407,957	12,397,081	12,397,081	13,397,923
Total Income	\$22,428,926	\$21,043,786	\$21,043,786	\$25,244,628
Net Cost to the County	(\$3,818,768)	\$742,192	\$1,543,889	(\$1,539,360)

Land Development Services

Cost Centers

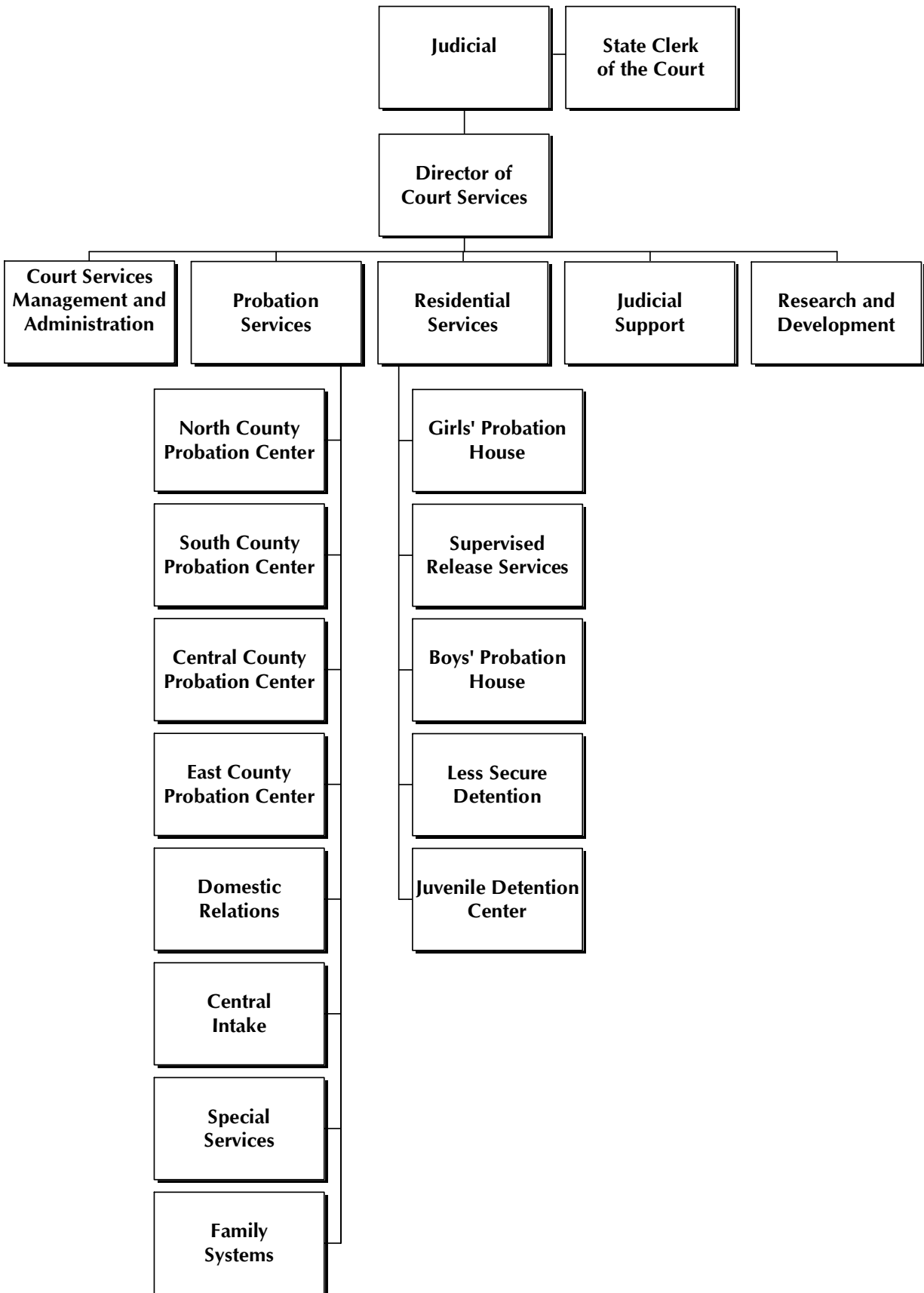


Public Safety Program Area Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	150/ 150	150/ 150	151/ 151	152/ 152
Expenditures:				
Personnel Services	\$7,737,035	\$8,436,071	\$8,436,071	\$8,758,852
Operating Expenses	1,887,462	1,567,656	1,815,223	927,004
Capital Equipment	14,184	0	0	0
Total Expenditures	\$9,638,681	\$10,003,727	\$10,251,294	\$9,685,856
Income:				
Permits/Inspection Fees	\$14,407,957	\$12,397,081	\$12,397,081	\$13,397,923
Total Income	\$14,407,957	\$12,397,081	\$12,397,081	\$13,397,923
Net Cost to the County	(\$4,769,276)	(\$2,393,354)	(\$2,145,787)	(\$3,712,067)

Land Development Services

Position Summary		
<p><u>Building Plan Review</u></p> <p>1 Engineer IV 5 Engineers III (2) 14 Engineers II 1 Chief Electrical Inspector 2 Engineering Technicians III 1 Engineering Technician II 1 Code Enforcement Coordinator II 2 Administrative Assistants II</p> <p><u>Permit Administration</u></p> <p>1 Code Enforcement Coordinator III 2 Code Enforcement Coordinators II 1 Management Analyst II 1 Engineering Technician III</p> <p><u>Permit Application Center</u></p> <p>2 Engineering Technicians III 5 Engineering Technicians II (1) 8 Engineering Technicians I 2 Administrative Assistants II</p> <p><u>Inspection Request and Records</u></p> <p>1 Administrative Assistant IV 6 Administrative Assistants II</p>	<p><u>Site Permits</u></p> <p>1 Engineering Technician III 4 Engineering Technicians II 2 Administrative Assistants II</p> <p><u>Residential Inspections</u></p> <p>1 Inspections Division Director 5 Super. Comb. Inspectors 22 Master Comb. Inspectors (1) 13 Combination Inspectors 1 Senior Building Inspector 1 Engineering Technician II 1 Engineering Technician I 2 Administrative Assistants II</p> <p><u>Commercial Inspections</u></p> <p>1 Inspections Division Dir. 1 Program/Procedures Coordinator 1 Chief Plumbing Inspector 1 Chief Mechanical Inspector</p> <p><u>Critical Structures</u></p> <p>1 Engineer III 10 Engineers II 1 Engineering Technician I 1 Administrative Assistant II</p>	<p><u>Mechanical Inspections</u></p> <p>1 Super. Combination Inspector 3 Master Combination Inspectors 1 Engineering Technician I</p> <p><u>Electrical Inspections</u></p> <p>1 Super. Combination Inspector 2 Master Combination Inspectors 3 Combination Inspectors 2 Senior Electrical Inspectors 1 Administrative Assistant II</p> <p><u>Plumbing Inspections</u></p> <p>2 Master Combination Inspectors 1 Senior Plumbing Inspector 1 Supervising Field Inspector</p> <p><u>Cross Connections</u></p> <p>1 Super. Combination Inspector 4 Master Comb. Inspectors (2) 1 Combination Inspector 1 Senior Plumbing Inspector 1 Administrative Assistant II</p>
<p><u>TOTAL POSITIONS</u> 152 Positions (6) / 152.0 Staff Years (6.0) () Denotes New Positions</p>		

Juvenile and Domestic Relations District Court



Juvenile and Domestic Relations District Court

Mission

The mission of the Fairfax County Juvenile and Domestic Relations District Court Services Unit is to provide efficient and effective probation and residential services which promote positive behavior change for those children and adults who come within the Court's authority, consistent with the well-being of the client, his/her family and the protection of the community.

Focus

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

The Court's seven judges and the Clerk of Court and 34 state staff are funded through the Virginia State Supreme Court revenue. The agency is funded from a variety of sources, primarily from County funds, reimbursement for a portion of juvenile probation and residential services from the Virginia Department of Juvenile Justice (DJJ), Virginia Juvenile Community Crime Control funds for community-based juvenile services and federal and state grants.

Since FY 2002, the agency has been receiving federal financial reimbursement through Title IV-E of the Social Security Act. The Court has received a total of \$4,396,694 from this revenue stream through July 2004. Title IV-E funds cannot be used to offset cuts in services from other funding sources. However, the agency is in jeopardy of losing this funding stream. Title IV-E is considered an entitlement program. As such, eligibility to receive reimbursement is based on identifying and documenting that a child is a "reasonable candidate" for foster care or some other form of out-of-home placement. JDRC has entered into a contract with the Virginia Department of Social Services (VDSS), which requires the agency to submit quarterly claims to VDSS for approval for Federal Financial Participation reimbursement through a certified pass-through process.

The VDSS is currently undergoing an extensive federal audit of its Title IV-E program. The preliminary reports regarding the audit indicate that the VDSS policies and procedures were too broad regarding the identification of reasonable candidacy for this program. Based on this information, JDRC does not anticipate receiving any more Title IV-E funds and is moving employees from the grant positions to regular County merit positions, as they become available.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Ensuring that service delivery best practices can be maintained in the face of budget cuts at the local, state and federal levels.
- Developing and implementing appropriate case management guidelines and policies;
- Expanding language and cultural sensitivity skills;
- Developing a more effective process for sharing information within the agency and with the public; and
- Developing and enhancing case management training and professional development.

JDRC will be implementing the first phase of the Electronic Records Management System during FY 2005. This system will allow the Court to replace traditional paper-based case files and manual court case processes with electronic court case records and automated work flows for case processing and management. The system is being developed by the Juvenile Court in conjunction with the Department of Information Technology under a contract with CACI in Documentum software. Advantages of the Electronic Records Management System include online availability of case files to eliminate time consuming searches for hard-copy documents; ability to distribute case files electronically; electronic forms that facilitate data entry by automatically populating data fields; and ability to secure and provide back-up copies of court records.

Juvenile and Domestic Relations District Court

The Juvenile Court faces several challenges in providing services to the youth and families of Fairfax County, including language and cultural diversity, younger offenders, mental health treatment needs, educational needs and assessment treatment for both juvenile and adult sex offenders, and an increase in gang activity as well as the continuing problems of domestic violence. These special populations require specialized interventions which are a challenge to provide under current budget restraints. At the same time, the number of new non-traffic cases coming into the Juvenile and Domestic Relations Court system has risen by 7 percent from FY 2003 to FY 2004.

Language and cultural diversity also present an enormous challenge to staff and clients particularly in providing counseling services to court-involved youth and families. According to the 2000 Census, minorities represent 38 percent of the County population. County research indicates that 29 percent of the households speak a language other than English at home. The agency has addressed this communication issue somewhat with its Volunteer Interpreter Program, which in recent years has won a National Association of Counties award, Virginia Governor's Commission on National and Community Service award, and the President's Points of Light Foundation award. The agency also is providing ongoing instruction in Spanish to a cross-representation of staff. Enhancing the ability to provide services incorporating language and cultural diversity has been identified as one of the agency's strategic planning initiatives.

The Court has experienced an increase in the number of very young offenders (age 13 and under). The Department of Juvenile Justice Risk Assessment Instrument indicates that about 16 percent of youth on probation were age 13 or younger when they were first referred to the Court. As a group, these youth exhibit many of the same early warning characteristics that have been identified by the Office of Juvenile Justice and Delinquency Prevention longitudinal studies as predictors of chronic offenders. The traditional approach to services is ill equipped to provide services to youth in this developmental stage. In FY 2002, the agency was awarded a five-year grant to provide age-appropriate treatment services and extensive family-focused intervention to these very young offenders and their families. This grant will be ending in FY 2007 and will need to be incorporated into the agency budget if it is to continue.

Many of the youth on probation and in residential facilities have significant mental health problems. Recent studies of youth in the Juvenile Detention Center and Less Secure Shelter indicate that, on any given day, half to two-thirds of the youth have a diagnosable mental health disorder. In addition, about one-third of youth on probation exhibit problematic use of alcohol and/or other drugs. The Court has partnered with the Community Services Board's Mental Health and Alcohol and Drug Services to provide on-site assessment and treatment to court-involved youth. The mental health staff recently assigned to the Juvenile Detention Center has been very effective in decreasing the number of mental health emergencies in the facility.


At any given time, between 50 and 60 juvenile sex offenders from Fairfax County are either under community supervision, in non-mandated CSA-funded residential treatment or committed to the Department of Juvenile Justice. The Court was receiving funding from DJJ to provide enhanced supervision and treatment of juvenile sex offenders when they return to the County from residential placement or commitment and is the only County agency that provides sex offender treatment while youth are in the community. In FY 2006, due to federal grant reductions, the Juvenile Court will receive \$42,127 in federal funds for sex offender treatment through December 31, 2005. This represents a reduction of \$99,074, or 70.2 percent. As of January 1, 2006, federal funds will no longer be available. The County has included funding of \$71,195 for contract services in order to continue to provide treatment for these offenders while they are in the community on probation or parole supervision.

A large number of court-involved youth have experienced trouble in a traditional educational setting. According to the Department of Juvenile Justice Risk Assessment data, in FY 2004, 17 percent of the youth on probation had dropped out or been expelled from school. The Court operates nine alternative schools in coordination with the Fairfax County Public Schools. In FY 2004, 12 youth from the Juvenile Detention Center received their GED. The agency also supports the Volunteer Learning Program, a tutorial program designed to meet the needs of Fairfax County juveniles and adults who have withdrawn from public schools. It is sponsored by the Court, Fairfax County Adult and Community Education, and the Fairfax County Public Library system.



Juvenile and Domestic Relations District Court

Although most of the Court Service Unit's resources are aligned with juvenile programs, the agency is also responsible for a large number of adult clients who are served by the Domestic Relations Unit. This unit provides probation supervision services to adults who have been convicted of offenses against juveniles or family members. Recent legislation makes evaluations and education programs discretionary, and two years' probation mandatory when a prosecution is deferred on a first offense of domestic assault. This change will increase the number of adult probation supervision cases. This unit is also responsible for processing over 8,000 new cases annually involving custody, visitation, support, and domestic violence.




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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Participated in the interagency planning team designing a juvenile drug court program. The group received a federal planning grant which provided training in drug court design to a subgroup of ten members. A small pilot program is now operating.	☑	☑	Probation Services
Implemented a 5-year Department of Criminal Justice Services grant program for young offenders. This program provides immediate, intensive assessment and services to high-risk delinquent youth, age 13 and under, and their families. This focus on child offenders provides an opportunity to intervene early and reduce overall levels of crime in the community. Since the program began operating, it has provided services to over 100 adjudicated youth age 13 and under who had been detained or placed in shelter care. Grant funding for this project will be ending in FY 2007 and planning needs to begin for program continuation.	☑	☑	Probation Services
Implemented a sex offender grant project. Funding was provided through a grant from the Department of Juvenile Justice. The grant project focuses on providing treatment and case management services to youth returning from residential sex offender treatment programs. Grant funds will not be available in FY 2006 due to cuts in Juvenile Accountability Block Grant funding at the federal level. In FY 2006, the County will provide funding of \$71,195 in order to continue the treatment services.	☑	☑	Probation Services

Juvenile and Domestic Relations District Court

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
<p>Assisted in planning and designing of two Juvenile Court Services facilities, including a replacement building for the Girls' Probation House, a treatment facility currently housed in a 60 year old structure, last renovated in the 1970's; and the Less Secure Shelter II to increase shelter capacity for court-involved youth who require out of home placement but not secure confinement. The feasibility studies for both of these projects were completed in FY 2004, and were included in the FY 2004 bond referendum.</p> <p>Helped in planning and designing the expanded Courthouse, which when completed, will house all three courts and related services. Construction began in FY 2005 and is expected to be completed in FY 2007 or FY 2008.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Residential Services Court Services
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
<p>The Court and Department of Information Technology are developing an ongoing electronic records management system (ERMS) which will allow the Court to replace paper-based court case files and manual case processes with electronic court records and automated workflow for case processing and management. The system will increase efficiency in all levels of the court process, reduce the space requirements for record storage and enable the Court to expedite services to the public.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Court Services
<p>During FY 2004, the agency enhanced the Residential Services Information System (RSIS) and will expand its operation into all of the residential programs. This system will replace the capacity to track youth in the residential programs which was lost when the agency moved to the State's Juvenile Tracking System.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Residential Services
<p>Reviewing and revising of all program brochures, fliers, and other public documents to ensure that they accurately reflect agency activities and policies and increase public awareness. Once revisions are complete, documents will be translated into Spanish.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Court Services
<p>Central Intake Services redesigned the intake process for Fairfax County Police Department officers who bring complaints on juvenile offenders not in custody. With the new process, police officers can fax their complaints to the central intake office. This greatly decreases the amount of time officers need to be off the street. In addition, these complaints are processed by overnight intake staff which allows the unit more time to spend with citizen complaints. During the current year, this system will be rolled out to other law enforcement agencies within the County.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Probation Services

Juvenile and Domestic Relations District Court

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
<p>Central Intake Services redesigned the scheduling process for citizens wishing to set-up juvenile intake appointments. Under the new system, citizens may call any of the probation offices and central scheduling allows staff to schedule appointments at the earliest time or closest location that best meets the needs of the citizens.</p>	<input checked="" type="checkbox"/>		Probation Services
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
<p>Expanded the Volunteer Interpreter Program in order to meet the needs of the growing non-English speaking population in Fairfax County. This program provides trained and supervised volunteer language interpreters for short civil court hearings and for other court services such as intake, probation and residential services. The program won a National Association of Counties award in FY 2003 and the Virginia Governor's Commission on National and Community Service award and the President's Points of Light Foundation award in FY 2004.</p>	<input checked="" type="checkbox"/>		Court Services
<p>Provide ongoing instruction in Spanish to a cross-representation of staff. These classes will enhance the agency's ability to communicate with the youth and families we serve. Providing language and culturally appropriate services has been identified as one of the agency's strategic planning initiatives.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Continue to implement procedures necessary to bill for and collect the Title IV-E Federal Financial Program (FFP) reimbursement. The CSU has received \$4.4 million in reimbursements since the program began. These funds have been used to enhance and expand services to clients in the areas of case management, health care, staff training, evaluation and quality assurance. However, the agency's ability to collect this reimbursement may be severely decreased or eliminated depending on the outcome of the current federal audit of the state program.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Court Services

Juvenile and Domestic Relations District Court

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	301/ 296	301/ 296	301/ 296	301/ 296
State	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:				
Personnel Services	\$15,181,696	\$16,193,922	\$16,193,922	\$16,858,174
Operating Expenses	2,304,024	1,775,464	2,119,078	2,154,746
Capital Equipment	2,862	0	18,603	0
Total Expenditures	\$17,488,582	\$17,969,386	\$18,331,603	\$19,012,920
Income:				
Fines and Penalties	\$129,666	\$123,841	\$123,841	\$123,314
User Fees (Parental Support)	187,223	22,603	20,896	20,896
State Share Court Services	1,565,753	1,547,452	1,565,753	1,565,753
State Share Residential Services	3,343,556	3,221,157	3,343,556	3,343,556
Fairfax City Contract	427,954	427,954	444,467	444,467
USDA Revenue	178,146	145,852	145,852	145,852
Total Income	\$5,832,298	\$5,488,859	\$5,644,365	\$5,643,838
Net Cost to the County	\$11,656,284	\$12,480,527	\$12,687,238	\$13,369,082

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$664,252**
 An increase of \$664,252, including \$629,711 in Personnel Services associated with salary adjustments necessary to support the County's compensation program, funding of \$32,149 for an increase in the shift differential rate to \$0.85 for the evening shift and \$1.10 for the midnight shift and an increase of \$2,392 in holiday pay to compensate employees according to their actual holiday shift hours worked.
- ◆ **Operating Expense Adjustments** **\$379,282**
 An increase of \$379,282 in Operating Expenses includes an increase of \$250,000 to support the Enterprise Alternative School (TES); an increase of \$71,195 in contract services for the Juvenile Sex Offender program to offset loss of federal funding; an increase of \$26,000 for PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 per PC from \$400 to \$500, an increase of \$21,366 for Information Technology charges based on the agency's historical usage, and a net increase of \$10,721 for Department of Vehicle Services' charges based on anticipated charges for fuel, vehicle replacement and motor pool costs.
- ◆ **Carryover Adjustments** **(\$362,217)**
 A decrease of \$343,614 in Operating Expenses and \$18,603 for Capital Equipment due to the carryover of one-time expenditures as part of FY 2004 Carryover Review.

Juvenile and Domestic Relations District Court

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$362,217**
As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$343,614 in Operating Expenses and \$18,603 for Capital Equipment.

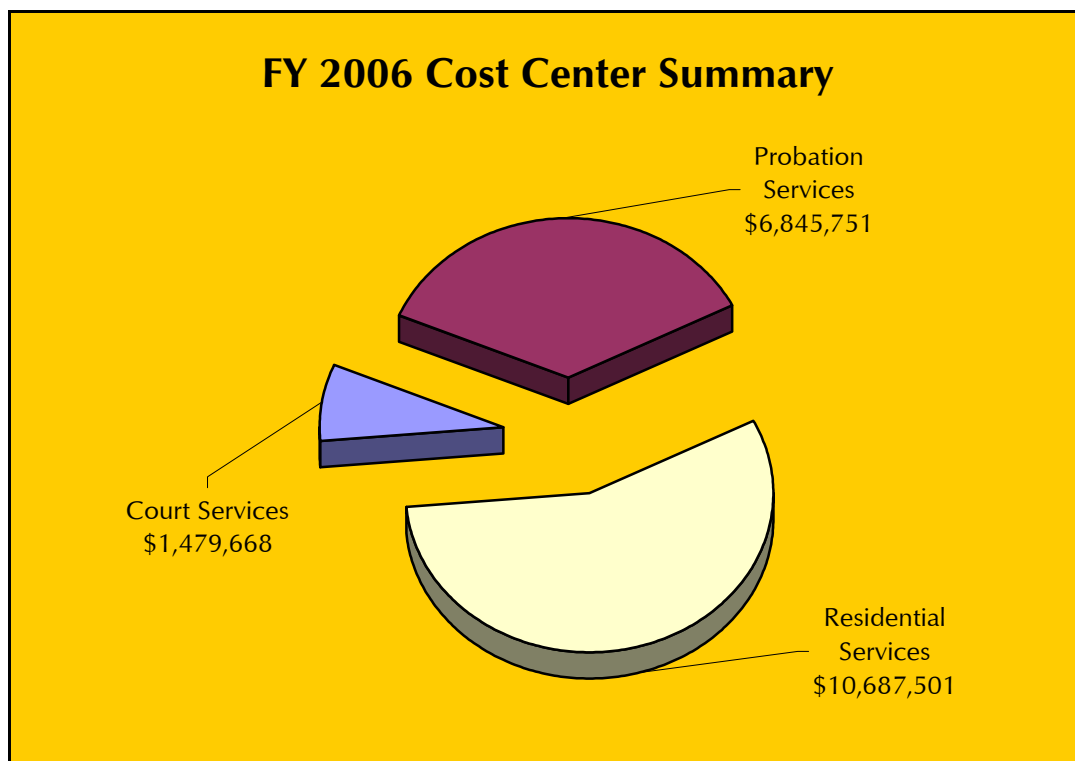
Cost Centers

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

Court Services is responsible for the overall administrative and financial management of the Juvenile Court's services. Staff in this cost center are responsible for financial management, information technology support, personnel, research/evaluation, training, revenue maximization and court facilities management. Additional responsibilities include Judicial Support Services, which includes Court records management, Victim Services, Restitution Services, Volunteer Services and the Volunteer Interpreter program.

The Probation Services cost center includes four decentralized juvenile probation units (the North, South, East and Center County Centers), the Family Counseling Unit, the Special Services Unit, the Central Intake Services Unit and the Domestic Relations Services Unit. These units are responsible for processing all juvenile and adult-related complaints, operating a 24-hour intake program to review detention requests before confinement of all juveniles and supervising juveniles and adults placed on probation by the Court.

The Residential Services cost center operates and maintains five residential programs for court-involved youth including the 121-bed Juvenile Detention Center, the 12-bed Less Secure Shelter, the 22-bed Boys Probation House, the 12-bed Girls Probation House, as well as, Supervised Release Services which includes outreach, detention and electronic monitoring.



Juvenile and Domestic Relations District Court



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	16/ 15.5	16/ 15.5	18/ 16.5	23/ 21.5
State	42/ 42	42/ 42	42/ 42	42/ 42
Total Expenditures	\$1,597,514	\$1,393,977	\$1,485,818	\$1,479,668

Position Summary		
<u>Judicial</u> 1 Chief District Court Judge S 6 District Court Judges S <u>State Clerk of the Court</u> 1 Clerk of the Court S 34 State Clerks S	<u>Court Services Director's Office</u> 1 Director of Court Services <u>Judicial Support</u> 1 Probation Supervisor II 1 Probation Counselor III 3 Probation Counselors II, 2 PT 1 Volunteer Services Coordinator II 1 Administrative Assistant V 1 Administrative Assistant IV 4 Administrative Assistants II, 1 PT	<u>Court Services Management and Administration</u> 1 Probation Supervisor II 1 Probation Supervisor I 1 Probation Counselor III 1 Network/Telecomm. Analyst III 1 Network/Telecomm. Analyst I 1 Management Analyst III 1 Management Analyst II 1 Accountant I 1 Administrative Assistant IV 1 Administrative Assistant III
TOTAL POSITIONS 65 Positions / 63.5 Staff Years		S Denotes State Positions PT Denotes Part-Time Position

Key Performance Measures

Goal

To receive, process, complete and evaluate all fiscal, financial, budgetary, personnel and data management activity as required for the efficient, effective operation of the Juvenile and Domestic Relations District Court.

Objectives

- ◆ To maintain a variance of no more than 2 percent between estimated and actual expenditures, not to exceed the agency appropriation.

Indicator	Prior Year Actuals			Current Estimate FY 2005	Future Estimate FY 2006
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual		
Output:					
Budget managed	\$16,920,818	\$16,875,311	\$17,939,266 / \$17,488,582	\$17,969,386	\$18,563,343
Efficiency:					
Cost per \$1,000 managed	NA	\$4.61	\$4.54 / \$4.95	\$5.03	\$5.08
Service Quality:					
Percent of budget expended	99%	98%	98% / 97%	98%	98%
Outcome:					
Variance between estimated and actual expenditures	1%	2%	2% / 1%	2%	2%

Juvenile and Domestic Relations District Court

Performance Measurement Results

The Court Services cost center managed a budget of \$17.5 million during FY 2004 at a cost of \$4.95 per thousand dollars managed. As a result of budget reductions during FY 2004, the size of the actual budget was smaller than had been projected. As a result, the cost per thousand dollars managed was higher than originally projected. Ninety-seven percent of the available budget funds were expended. Despite the budget reduction, the CSU was able to continue to provide all critical services through the efficient management of County funds and use of Federal Title IV-E grant funds.

Probation Services

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	107/ 105	107/ 105	105/ 104	100/ 99
Total Expenditures	\$6,004,007	\$6,466,645	\$6,533,367	\$6,845,751

Position Summary		
<p><u>Probation Services</u></p> <p>1 Asst. Director of Court Services</p> <p><u>North County Services</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Counselor III</p> <p>7 Probation Counselors II</p> <p>2 Administrative Assistants II</p> <p><u>South County Services</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Counselor III</p> <p>8 Probation Counselors II</p> <p>2 Administrative Assistants II</p> <p><u>Center County Services</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Counselor III</p> <p>8 Probation Counselors II</p> <p>2 Administrative Assistants II</p>	<p><u>East County Services</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Counselor III</p> <p>6 Probation Counselors II</p> <p>2 Administrative Assistants II</p> <p><u>Domestic Relations</u></p> <p>1 Probation Supervisor II</p> <p>2 Probation Supervisors I</p> <p>12 Probation Counselors II</p> <p>1 Administrative Assistant III</p> <p>3 Administrative Assistants II</p> <p><u>Intake</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Supervisor I</p> <p>1 Hearing Officer</p> <p>6 Prob. Counselors II, 1 PT</p> <p>1 Administrative Assistant IV</p> <p>4 Administrative Assistants II</p>	<p><u>Special Services</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Supervisor I</p> <p>2 Probation Counselors III</p> <p>8 Probation Counselors II</p> <p>1 Administrative Assistant IV</p> <p>1 Administrative Assistant III, 1 PT</p> <p><u>Family Systems</u></p> <p>1 Probation Supervisor II</p> <p>3 Probation Counselors III</p> <p>2 Probation Counselors II</p> <p>1 Administrative Assistant II</p>
<p>TOTAL POSITIONS 100 Positions / 99.0 Staff Years 6/5.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund</p>		
<p>PT Denotes Part-Time Positions</p>		

Key Performance Measures

Goal

To provide children, adults and families in the Fairfax County community with social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements.

Objectives

- ◆ To have no more than 1 percent of intake decisions overturned on appeal so that cases can be processed in a timely manner.
- ◆ To have at least 64 percent of juvenile probationers with no subsequent criminal petitions within 12 months of case closing.

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Non-traffic (NT) complaints processed	25,328	20,726	20,726 / 22,239	22,250	22,250
Average monthly probation caseload	1,160	994	994 / 1,079	1,079	1,079
Efficiency:					
NT complaints processed per intake officer	1,316	1,076	1,076 / 1,155	1,156	1,156
Average monthly probation officer caseload	44	34	34 / 35	35	35
Service Quality:					
Percent of customers satisfied with intake service	95%	93%	85% / 97%	85%	85%
Percent of court-ordered investigations submitted prior to 72 hours of court date	75%	97%	75% / 94%	85%	85%
Outcome:					
Percent of intake decisions overturned on appeal	0%	0%	1% / 0%	1%	1%
Percent of juveniles with no new criminal petitions within 12 months	71%	83%	64% / 82%	64%	64%

Performance Measurement Results

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

In FY 2004, 22,239 new non-traffic cases were brought into the court system. Individual intake officers processed an average of 1,155 cases into the system during this time period. Customer satisfaction surveys of the public who bring these cases to intake showed that 97 percent of the people surveyed were satisfied with the services they received. Staff reported that only three of the intake decisions of the 4,734 juvenile criminal complaints received in FY 2004 were appealed.

In FY 2004, the court-wide average monthly total juvenile probation caseload was 1,079 youth. For the past several years, the average monthly caseload per probation officer has exceeded the state standard of 30 youth per probation counselor. The CSU has been able to add juvenile probation officers through the use of Title IV-E funds. This has lowered the average monthly probation officer caseload to 35 in FY 2004, approaching the state standard for staff to client ratio and allowing staff more time with each of the clients. Ninety-four percent of the court-ordered pre-sentence investigations were submitted to the judge prior to the state-required 72 hours.

Eighty-two percent of the juveniles had no new criminal petitions after 12 months of ending probation. The County's rate of juvenile probationers with no new criminal offenses during the year after they end their probation is very good compared to the state rate, which was 63 percent for cases ending in FY 2001, which is the most current data available. With lower caseloads, probation officers have been able to spend more time with their clients, and this has contributed to their successful outcome. If the agency loses the Title IV-E funding, 12 probation officer positions will be lost, along with the School Probation Officer program. It is anticipated that this will adversely affect the successful outcome of probation cases.

Juvenile and Domestic Relations District Court

Residential Services

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	178/ 175.5	178/ 175.5	178/ 175.5	178/ 175.5
Total Expenditures	\$9,887,061	\$10,108,764	\$10,312,418	\$10,687,501

Position Summary		
<u>Residential Services</u>	<u>Boys' Probation House</u>	<u>Juvenile Detention Center</u>
1 Assist. Director of Court Services	1 Probation Supervisor II	1 JDC Administrator
1 Probation Supervisor I	1 Probation Supervisor I	3 Probation Supervisors II
	5 Probation Counselors II	4 Probation Supervisors I
	8 Probation Counselors I	8 Probation Counselors III
<u>Girls' Probation House</u>	1 Administrative Assistant III	9 Probation Counselors II
1 Probation Supervisor II	1 Food Service Specialist	2 Public Health Nurses II
1 Probation Supervisor I		33 Probation Counselors I
4 Probation Counselors II, 1 PT		48 Outreach Detention Workers II
4 Probation Counselors I	<u>Less Secure Detention</u>	3 Administrative Assistants III
1 Administrative Assistant III	1 Probation Supervisor II	1 Building Supervisor I
1 Food Service Specialist	1 Probation Supervisor I	1 Maintenance Trade Helper II
	2 Probation Counselors II	1 Maintenance Trade Helper I
<u>Supervised Release Services</u>	7 Probation Counselors I	1 Food Services Supervisor
1 Probation Supervisor II	1 Administrative Assistant II	1 Food Services Specialist
1 Probation Counselor III	1 Cook	5 Cooks
1 Probation Counselor II		
8 Probation Counselors I, 4 PT		
1 Outreach Worker II		
1 Administrative Assistant III		
TOTAL POSITIONS		
178 Positions / 175.5 Staff Years		PT Denotes Part-Time Position

Key Performance Measures

Goal

To provide efficient, effective, accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services.

Objectives

- ◆ To have at least 65 percent of Community-Based Residential Services (CBRS) discharged youth with no subsequent criminal petitions after 12 months of case closing in order to protect the public safety.
- ◆ To have 98 percent of Secure Detention Services (SDS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- ◆ To have at least 90 percent of Supervised Release Services (SRS) juveniles with no new delinquency or truancy or runaway petitions while in the program in order to protect the public safety.

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Community-Based Residential Services (CBRS) child care days provided	8,052	8,665	8,665 / 8,199	8,432	8,432
CBRS facilities utilization rate	65%	70%	70% / 68%	68%	68%
SDS facilities utilization rate	74%	69%	69% / 76%	72%	72%
Secure Detention Services (SDS) child care days provided	32,825	30,556	30,556 / 33,462	32,009	32,009
Supervised Release Services (SRS) child care days provided	24,102	20,897	20,897 / 25,006	22,952	22,952
SRS program utilization rate	138%	119%	119% / 142%	131%	131%
Efficiency:					
CBRS cost per bed day	\$181	\$178	\$180 / \$221	\$219	\$228
SDS cost per bed day	\$199	\$177	\$193 / \$211	\$208	\$214
SRS cost per day	\$70	\$70	\$77 / \$51	\$58	\$59
Service Quality:					
Percent of parents satisfied with CBRS service	100%	96%	90% / 97%	90%	90%
Percent of SDS youth discharged within 21 days	75%	81%	73% / 81%	75%	75%
Percent of SDS youth who have face-to-face contact within 24 hours of assignment	100%	100%	98% / 100%	98%	98%
Outcome:					
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	74%	68%	65% / 57%	65%	65%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	98% / 100%	98%	98%
Percent of youth with no new delinquency or CHINS petitions while under supervision	96%	93%	90% / 98%	90%	90%

Juvenile and Domestic Relations District Court

Performance Measurement Results

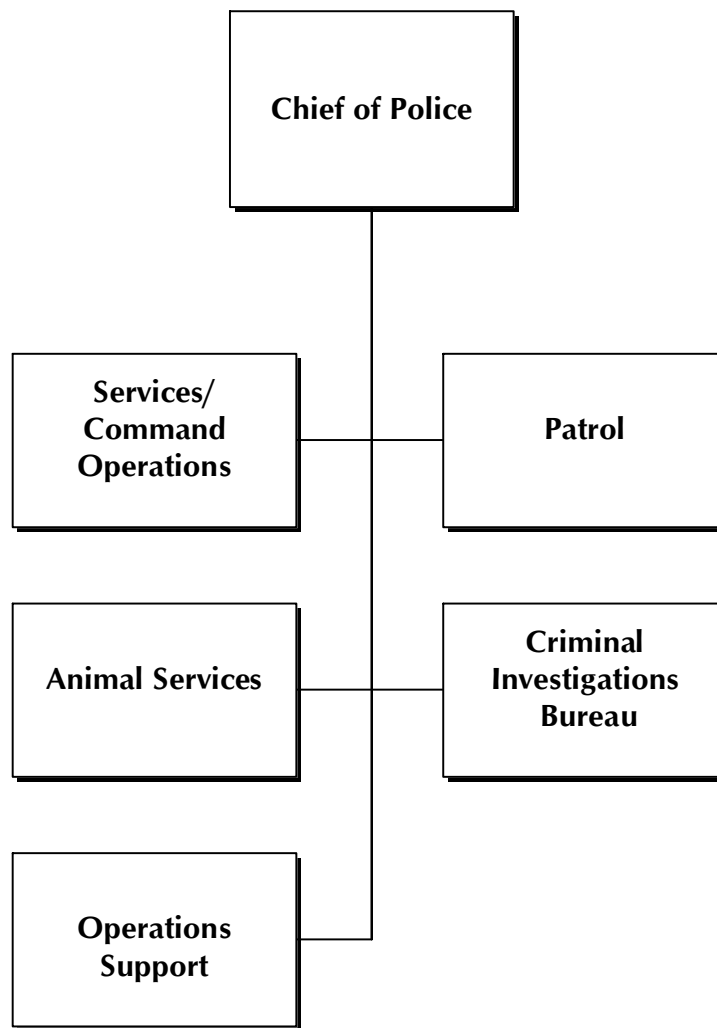
Residential Services performance measures track three major functions, community-based residential services (CBRS) which include both the Girls' and Boys' Probation Houses secure detention services (SDS) which includes the Juvenile Detention Center and Supervised Release Services (SRS) which includes the Outreach Detention and Electronic Monitoring Services. Since FY 2003, the calculation of Juvenile Detention Center costs has excluded education costs as they are paid with state funds and included debt service costs.

In FY 2004, the Community-Based Residential Services programs operated at 68 percent of capacity at a cost of \$221 per bed day. Ninety-seven percent of the parents responding to the follow-up survey expressed satisfaction with the program with which their child was involved. Fifty-seven percent of youth had no new criminal petitions during the year after they left the program. This is lower than the estimated 65 percent and the Court is currently reviewing the current structure of the programs as well as the needs of the youth on probation.

The primary goals of secure detention are to protect the public's safety by ensuring that youth awaiting adjudication or placement commit no further crimes, to ensure that the youth appear for their scheduled hearings, and to provide a safe environment for the youth placed in the facility. In FY 2004, the Secure Detention Center operated at 76 percent of capacity at a cost of \$211 per bed day. Eighty-one percent of youth awaiting case disposition were released from detention within 21 days and 100 percent of the youth held in detention appeared at their scheduled court hearing.

Supervised Release Services provides a less expensive alternative than secure detention for some youth who require close monitoring while remaining in the community. The outreach detention and electronic monitoring services enable youth to remain at home under intensive community-based supervision. In FY 2004, the SRS program operated at 142 percent of its capacity with a cost of \$51 per day for the services. All of the youth assigned to the program had face-to-face contact with SRS staff within twenty-four hours of being ordered into the program. Ninety-eight percent of the youth in the program in FY 2004 remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under supervision.

Police Department



Mission

To protect persons and property by providing public safety services, and the fair and impartial enforcement of the laws of the Commonwealth of Virginia in the County of Fairfax; while promoting community involvement, as well as stability and order through service, assistance and visibility.

Focus

The Police Department's mission is accomplished through effective customer dialogue at all levels while delivering essential police services to the residents of Fairfax County. In FY 2004 and FY 2005, the Police Department has received various levels of local, state, and national recognition for the many innovative practices in working with the community. The delivery of essential police services requires the Police Department to utilize all resources available which includes coordinating activities with other County agencies to address social issues. Since its establishment in 1940, the Police Department has invested in resources which have yielded significant returns in making Fairfax County one of the safest jurisdictions in the United States.

As the residential and business populations of Fairfax County continue to grow, the Police Department has maintained high standards of service delivery. Threats to safety and quality of life within the County are reflected in local, national and international crime trends. For instance, homeland security and youth gang crime issues have placed significant and immediate demands upon all County agencies, including the Police Department to a high degree. Therefore, the Police Department's strategic planning principles include cross-cutting solutions which involve other County agencies that are confronting the same issues.

Police Department

On May 3, 2004, the Police Department's Emergency Management Division became an independent agency as the new Office of Emergency Management (OEM). As OEM and the County continue to enhance emergency management and homeland security capabilities, the Police Department will continue to have a primary role in supporting these efforts. The Police Department's support of emergency management efforts will be accomplished through cross-cutting activities which are critical to the protection of the County during natural disasters, acts of terrorism, and other large scale emergency events in the region. For instance, the Police Department will continue to assist in the design and development of the Public Safety and Transportation Operations Center (PSTOC), staff and coordinate the Regional Emergency Notification System, be an active member of the Emergency Management Coordinating Committee, assist in the building of the Fairfax County Citizens Corps Program, participate in the Homeland Security Inter-Agency Task Force, and support training and development associated with both the National Incident Management System (NIMS) and Incident Command Structures (ICS).

In addition to emerging homeland security efforts, gang activity has become a more serious issue for the County and region, particularly for school-aged children. Gangs are becoming increasingly organized in their criminal activities and may use violence when committing these offenses. Although most violent incidents are directed towards other gang members, the County must continue to combat this threat through proactive prevention and intervention efforts. In an effort to respond to this trend, four additional Police Officers are added in FY 2006 to expand the Department's existing Gang Investigations Unit, currently consisting of eight Police detectives.

The increase in gang-related crime is not only occurring in Fairfax County, but is a trend seen regionally and nationally. The Fairfax County Police Department's Gang Unit provides regional leadership directed at combating gang crime through prevention and enforcement initiatives. Many other divisions within the Police Department take active roles in providing mentorship to school-aged children to provide alternatives to gang life. Active partnerships through inter-agency programs in schools and in local communities are at the forefront of the campaign to end gang activity. The County's continued investments aimed at supporting school-aged children will allow for expanded efforts with other agencies and provide more opportunities to maximize prevention efforts.

As the population of the County continues to grow, the Police Department is actively addressing increasing traffic issues which include aggressive driving, drunk driving, gridlock, pedestrian safety, speeding, racing, fatal and injury accidents, and incident management. The Department has taken the lead in the region by coordinating educational and enforcement campaigns with all of the law enforcement agencies in the Metropolitan Area. The Police Department's programs have continued to receive the highest national honors through the International Association of Chiefs of Police and Mothers Against Drunk Driving. The County has also invested in state-of-the-art technological tools such as Light Detection and Ranging speed detection units (LIDAR) and in-vehicle video systems to reduce traffic violations in the County and further improve traffic and pedestrian safety.

Other dynamic challenges that continue to place demands on the Department include investigation of the illegal use of drugs, which has a direct link to other serious criminal activities. The Criminal Investigations Bureau coordinated a multi-agency task force which was highly successful in identifying and prosecuting organized criminal enterprises that were illegally distributing dangerous drugs. Additionally, the Criminal Investigations Bureau manages the Virginia Sniper Task Force as prosecution of the individuals who terrorized the region continues.


Investigations of major crimes involving language barriers continue to impede successful resolution of such cases. During FY 2005, the Criminal Investigations Bureau will kick-off a pilot project through the establishment of a Language Skills Support Unit. This unit will be comprised of officers who possess the language skills which are reflective of the diverse cultures in the community. Having the resources of dedicated and certified bilingual officers to immediately respond to major crime cases where language barriers are involved will help to improve the investigation and processing of such cases. If met with success, the Department will look to continue this program.

Police Department




Technical efforts this past year included the continuation of several multi-year phased plans aimed at upgrading information technology infrastructure in order to aid in efforts to investigate and combat crime in the community. For example, the Department was able to use grant funding to implement the Automated Field Reporting (AFR) system at facilities and in police cruisers, which allows officers to electronically file police reports from terminals in their cruisers. Other projects included upgrading the Crime Analysis Unit's data systems and managing other internal records management networks to reduce workloads throughout the department. The Technical Services Bureau has continued to develop plans to construct the multi-agency Public Safety and Transportation Operations Center (PSTOC) in collaboration with a multitude of County and state agencies. This project is targeted for completion in calendar year 2007.

The Police Department continually meets ever-increasing demands of balancing staffing and workload issues as calls for service increase with the corresponding growth of the County's population. An additional eight Police Officers are added to the Department's Patrol force in FY 2006 in an effort to equip the Department with the necessary resources it needs to continue its record of providing excellent public safety services and maintaining an active presence in communities. While trends such as Homeland Security and gang crime have placed new demands upon the Police Department's workforce and its goals of maintaining regional leadership in all areas of law enforcement services, the Department has continued to provide excellent public safety services, through the efficient use of resources, the utilization of proven technologies, and developing or supporting cross-cutting efforts to ensure that Fairfax County remains one of the nation's safest jurisdictions in which to live and work.



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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Completed the redistricting of the Department's police service areas with the opening of the Sully District Station. The redistricting allowed for the incorporation of Police Service Areas (PSAs) which provide additional accountability by giving citizens direct input with the police officers who patrol their neighborhoods. The creation of PSAs also effectively balanced workloads based on calls for service, and provided a countywide minimum staffing model.	☑		Patrol
Successfully received a \$1.2 million Community Oriented Policing Service Universal Hiring Program (COPS UHP) grant from the Department of Justice that will enable the Department to hire 16 new officers dedicated to community policing. In FY 2005, the County received the first of three years' funding provided by this award. These new officers will be assigned to Patrol and will increase staffing in underserved patrol areas. This is the seventh COPS UHP grant that the County has received.	☑		Patrol
Established a Money Laundering Section in the Organized Crime and Narcotics Division to continue to identify, target, and disrupt the financial aspects of crime in the community.	☑	☑	Criminal Investigations Bureau

Police Department

 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
<p>Completed district station construction projects. This included the opening of the Sully District Station, the eighth patrol district station in Fairfax County. This also included the completion of the expansion and renovation of the Mount Vernon and West Springfield District Stations in 2003, providing desperately needed space and modern facilities for Police personnel and the communities they serve.</p>	<input checked="" type="checkbox"/>		Patrol
<p>Continue planning for the development of the Public Safety Transportation and Operations Center. This site will house an enlarged Public Safety Communications Center, an Emergency Operations Center and a Forensic Facility.</p>		<input checked="" type="checkbox"/>	Services/ Command Operations Criminal Investigations Bureau
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
<p>Expedited the installation schedule of an Automated Field Report (AFR) system which will enhance reporting procedures. AFR will eliminate redundant data entry with a single entry of information made in the police cruiser. Police reports will ultimately be automated through a secure wireless wide area network. Data will then be automatically stored in records management and crime analysis databases. This will expedite the Department's efforts to investigate and combat crime in the community. Funding for the implementation of the AFR system was provided through grant funds.</p>	<input checked="" type="checkbox"/>		Services/ Command Operations
<p>Continue to refocus traffic issue efforts with increased emphasis on pedestrian safety, DWI enforcement projects, illegal racing initiatives, traffic management, parkway speeding initiatives, and continued partnerships with local jurisdictions and other agencies in multi-jurisdictional enforcement efforts.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Operations Support Services/ Command Operations
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Continue to test hybrid vehicles for future consideration in order to reduce air pollution in Fairfax County.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Services/ Command Operations

Police Department

 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
<p>Continue to maintain a strong tradition of stewardship in the community through community-oriented policing programs such as neighborhood watch.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Services/ Command Operations</p>
<p>Continue successful hosting of several Citizens Police Academy sessions which continues to reach maximum seating capacity. The Department also hosted the first Youth Driver Education Program in response to growing concerns related to serious accidents involving inexperienced youth drivers.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Services/ Command Operations</p>
<p>Initiated a partnership with a private vendor to provide patrol officers the opportunity to obtain fluency in Spanish through a certified language immersion program. The Department will continue efforts to enhance its ability to interact with the diverse cultures of the County through these types of programs.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Agencywide</p>
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Continue to transition from a manual report process to an automated process. Police reports will be transmitted across a new, secure wireless wide area network for supervisory approval. The information will then be instantly available for crime analysis use and Records Management System transfer. This is a process which currently involves manual data entry, requiring several people for a single report, taking days or weeks to complete.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Services/ Command Operations</p>

Police Department

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1866/ 1775.88	1877/ 1786.88	1880/ 1789.88	1742/ 1651.88
Expenditures:				
Personnel Services	\$105,803,977	\$112,763,364	\$112,763,364	\$124,337,471
Operating Expenses	29,474,724	26,149,815	29,929,742	29,139,003
Capital Equipment	556,453	58,272	360,572	493,857
Subtotal	\$135,835,154	\$138,971,451	\$143,053,678	\$153,970,331
Less:				
Recovered Costs	(\$909,784)	(\$841,218)	(\$841,218)	(\$829,354)
Total Expenditures	\$134,925,370	\$138,130,233	\$142,212,460	\$153,140,977
Income:				
Parking Violations and Criminal Justice Academy Fees	\$3,422,800	\$3,792,611	\$3,792,611	\$3,793,261
Fees and Misc. Income	1,925,553	1,725,796	1,675,578	1,721,272
State Reimbursement	16,103,817	16,136,065	16,832,419	16,832,419
Miscellaneous Income	0	5,000	5,000	5,000
Dog Licenses	244,056	243,944	243,944	243,944
Animal Shelter Fees	91,248	107,458	107,458	107,458
Total Income	\$21,787,474	\$22,010,874	\$22,657,010	\$22,703,354
Net Cost to the County	\$113,137,896	\$116,119,359	\$119,555,450	\$130,437,623

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$2,258,263**
 An increase of \$2,258,263 in Personnel Services associated with salary adjustments necessary to support the County's compensation program including merit increases and pay for performance. Funding also provides for an increase in the shift differential rate to \$0.85 for the evening shift and \$1.10 for the midnight shift and includes an increase in holiday pay to compensate employees according to their actual holiday shift hours worked.
- ◆ **Market Adjustments** **\$3,205,110**
 An increase of \$3,205,110 in Personnel Services based on the FY 2006 Market Index of 3.07 percent is included for employees on the public safety pay scales (C, F, O, and P), effective the first full pay period of FY 2006. It should be noted that the FY 2006 net cost to fund a market index adjustment for the Police Department is \$3,846,452. The net cost includes \$641,342 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Salary Adjustments Based on Public Safety Pay Study** **\$4,197,884**
 An increase of \$4,197,884 in Personnel Services based on an adjustment of 4.00 percent is included for employees on two public safety pay scales (F and O), effective the first full pay period of FY 2006. In addition, it should be noted that the FY 2006 net cost to fund this for the Police Department is \$5,037,881. The net cost includes \$839,997 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Police Department

- ◆ **Court Overtime** **\$881,750**

An increase of \$881,750 in Personnel Services for an additional hour of guaranteed court overtime pay. Currently, officers required by subpoena to attend court on their days off are entitled to claim two hours of overtime for any attendance which is less than two hours. Given that a majority of officers live outside of the County, and to account for the time necessary to travel to and from court, three hours of guaranteed overtime pay will ensure officers are adequately compensated for their mandatory court attendance.

- ◆ **Patrol Officers for Police Service Areas** **\$1,031,924**

An increase of \$1,031,924 for the addition of 2/2.0 SYE Police Officers I and 6/6.0 SYE Police Officers II assigned to Patrol in support the County's eight District Police Stations. Officers assigned to Patrol provide essential law enforcement and public safety services by responding to emergency and non-emergency calls for service, as well as assisting with traffic control, community policing, and other activities in order to protect and serve the residents of Fairfax County. The addition of 8/8.0 SYE Police Officers will allow greater opportunity to reduce response times, further develop community policing concepts, engage citizens in partnerships to prevent crime, and conduct officer safety training. Of this amount, \$517,912 is for Personnel Services, \$242,060 is for Operating Expenses, and \$271,952 is for Capital Equipment (police cruisers and related equipment). In addition, it should be noted that the FY 2006 net cost to fund the addition of these positions is \$1,190,772. The net cost includes \$158,848 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Youth Gang Intervention** **\$532,837**

An increase of \$532,837 to support the addition of 1/1.0 SYE Police Officer I and 3/3.0 SYE Police Officers II to the department's Gang Investigations Unit. The existing Gang Unit will be expanded from eight detectives, to 12 detectives in an effort to keep up with the increased number of gang-related crimes, as well as the community's interest in local gang awareness and prevention/intervention measures. Officers assigned to the Gang Unit are responsible for investigating gang-related crimes, intelligence gathering, enforcement, and community outreach activities. The Unit has had to absorb a significant amount of work in these areas as gang-related crime has become a more prevalent issue in the County and the addition of these positions will help to alleviate and better distribute the additional public education, investigative, and enforcement responsibilities that have been assumed by the eight detectives. The expansion will also allow the Gang Unit to develop and further regional and national cases in a thorough and coordinated manner in partnership with the FBI Washington Field Office and the Northern Virginia Regional Gang Task Force. Of this amount, \$254,472 is for Personnel Services, \$142,389 is for Operating Expenses, and \$135,976 is for Capital Equipment (police cruisers and related equipment). In addition, it should be noted that the FY 2006 net cost to fund the addition of these positions is \$610,881. The net cost includes \$78,044 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Police Department

- ◆ **Civilian Support Staff** **\$201,992**

An increase of \$201,992 for the addition of 3/3.0 SYE positions, including 1/1.0 SYE Management Analyst II for the Financial Resources Division, 1/1.0 SYE Management Analyst I for grants administration, and 1/1.0 SYE Internet/Intranet Architect II to act as the department's Web site administrator. Given the County's growing population, and subsequently, the size of Police Department's sworn force, additional civilian staff has also become necessary to support the administrative, fiscal, logistical, and technical functions of the Department. Specifically, the Management Analyst II will assist existing staff in managing a General Fund budget of over \$140 million and other fiscal issues related to a force of over 1700 sworn and civilian positions. The Management Analyst I will assist in the administration of acquisition of COPS UHP, homeland security, emergency management, and gang-related grants. The Department's level of grant funding and number of grant-funded positions have both grown over 100 percent in the last eight years. The Internet/Intranet Architect II will assist the department in further developing its Web site in order to provide an enhanced channel of communication with the public and improving e-government services to further the Department's customer service capabilities. Of this amount, \$178,820 is included for Personnel Services and \$23,172 for Operating Expenses. In addition, it should be noted that the FY 2006 net cost to fund the addition of these positions is \$249,730. The net cost includes \$47,738 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Creation of the Department of Public Safety Communications** **(\$573,966)**

A transfer of \$573,966 and 153/153.0 SYE positions from the Public Safety Communications Center (PSCC) within the Police Department to a separate agency is necessary to create the free-standing Department of Public Safety Communications. Of this amount, \$199,772 is for Personnel Services and \$374,194 is for Operating Expenses. It should be noted that the majority of funding supporting the 153/153.0 SYE positions and PSCC Operating Expenses is reflected in Fund 120, E-911, as all expenditures allowable by law directly associated with the PSCC are already billed directly to that fund. The \$573,966 represents non-allowable expenses in the Police Department and will now be reflected in the new Department of Public Safety Communications, shown in Volume 2, Capital Construction and Other Operating Funds. This reorganization is effective July 1, 2005.

- ◆ **COPS Grants** **\$1,782,624**

A net increase of \$1,782,624 is associated with funding requirements for the COPS UHP and COPS In Schools grants. Of this amount, an increase of \$279,668 in Personnel Services and \$15,702 in Operating Expenses is associated with converting 6/6.0 SYE Police Officers and equipment funded by the COPS In Schools II grant into the General Fund. Upon completion of the three-year grant period, Fairfax County is responsible for full salary expenses incurred by the associated positions. Also included is \$263,324 for replacement vehicle accessories associated with the replacement of vehicles which were originally purchased through the COPS UHP grants.

In addition, an increase of \$1,223,930 in Operating Expenses is associated with increased Local Cash Match requirements for grants received by the Department. The FY 2006 requirements for the Local Cash Match are \$6,600,566, including \$1,358,345 for the COPS UHP VII grant and \$5,242,221 for the COPS UHP VI grant.

- ◆ **Department of Vehicle Services Charges** **\$966,873**

An increase of \$966,873 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

- ◆ **Automated Field Reporting System Maintenance** **\$171,683**

An increase of \$171,683 in Operating Expenses associated with full-year funding for the maintenance of the Automated Field Reporting (AFR) system that was implemented with grant funding in FY 2004. The AFR eliminates redundant police report data entry by enabling a single point of entry at the police cruiser.

Police Department

- ◆ **Other Operating Expenses** **\$314,249**
An increase of \$314,249 for other Operating Expenses is primarily comprised of \$179,200 in PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500; \$63,564 for mandated paramedic training required by the Virginia Office of Emergency Medical Services and for pilot refresher training required by the County's insurance underwriter; and \$53,588 for Information Technology charges based on the department's historic usage.

- ◆ **Replacement Capital Equipment** **\$85,929**
Funding of \$85,929 has been included for Capital Equipment for the replacement of items which have outlived their useful life-span. Of the funding for replacement items, \$33,000 is for the replacement of two protective Kevlar bomb suits; \$26,100 is for the replacement of a computer X-Ray imager used by the Explosive Ordnance Disposal Unit; \$11,609 is for the replacement of a microfilm reader/printer used within the Central Records Section; \$10,200 is for the replacement of a remote robot control deck; and \$5,020 is for the replacement of the Animal Shelter's 20-year-old walk-in refrigeration system.

- ◆ **Academy Utilization** **\$11,864**
A net decrease of \$11,864 in Recovered Costs primarily associated with lower charges to the Sheriff's Office for use of the Criminal Justice Academy. This is attributable to a lower contribution required from the Sheriff's Office based on actual costs and agency usage.

- ◆ **Carryover Adjustments** **(\$4,082,227)**
A decrease of \$4,082,227 due to the carryover of one-time Operating and Capital Equipment Expenses as part of the *FY 2004 Carryover Review*.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

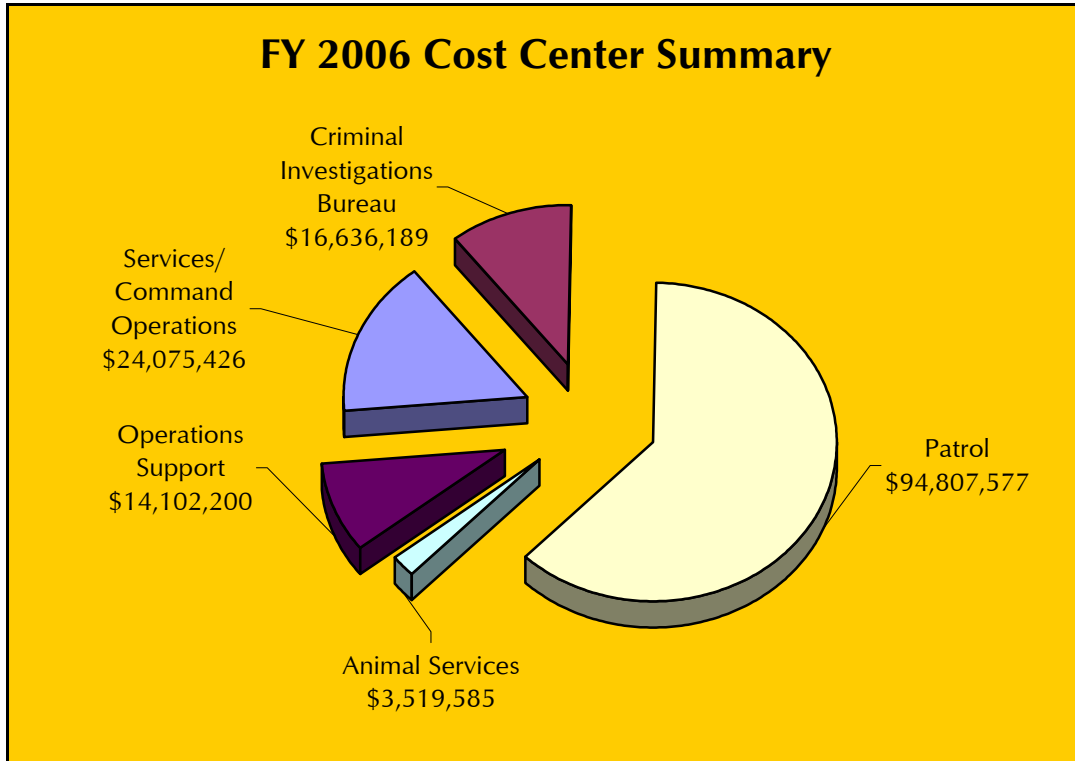
- ◆ **Carryover Adjustments** **\$4,082,227**
As part of the *FY 2004 Carryover Review*, the Board of Supervisors approved encumbered funding of \$758,560 in Operating Expenses and \$32,300 in Capital Equipment. The Board of Supervisors also approved \$3,191,367 in unencumbered carryover to support required funding for the local cash match associated with the Department of Justice COPS UHP grants. Finally, also approved was funding of \$80,000 for 20 additional Light Detection and Ranging (LIDAR) units and \$20,000 for traffic safety summer camp scholarships.

- ◆ **Position Redirections** **\$0**
During FY 2005, the County Executive approved the redirection of 3/3.0 SYE net positions to the Police Department to support Homeland Security efforts within the Criminal Intelligence Division and the County's Watch Center. There were no corresponding funding adjustments associated with these position redirections.

Police Department

Cost Centers

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



Services/Command Operations



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	198/ 198	195/ 195	195/ 195	199/ 199
Total Expenditures	\$20,931,649	\$20,799,201	\$21,126,331	\$24,075,426

Police Department

Position Summary					
1	Chief of Police	36	Administrative Assistants II	1	Legal Records/Services Mgr.
3	Deputy Chiefs of Police	1	Administrative Assistant I	1	Vehicle Maintenance Coordinator
4	Police Majors	1	Audiovisual/Television Tech.	1	Internet/Intranet Architect II (1)
4	Police Captains	7	Police Citizen Aides II	1	Supply Clerk
7	Police Lieutenants	1	Policy & Information Mgr.	1	Storekeeper
12	Police Second Lieutenants	1	Network/Telecomm. Analyst II	2	Material Requirement Specs.
5	Police Sergeants	1	Programmer Analyst IV	5	Fingerprint Specialists III
41	Master Police Officers	1	Programmer Analyst III	1	Buyer I
7	Police Officers II	1	Information Officer III	1	Program & Procedure Coordinator
9	Police Cadets	1	Information Officer II	2	Business Analysts II
1	Accountant II	2	Management Analysts IV	1	Polygraph Supervisor
2	Administrative Assistants V	3	Management Analysts III	3	Polygraph Examiners
7	Administrative Assistants IV	4	Management Analysts II (1)		
10	Administrative Assistants III	6	Management Analysts I (1)		
TOTAL POSITIONS					
199 Positions (3) / 199.0 Staff Years (3.0)					
84 Sworn / 115 Civilians					
6/6.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					
() Denotes New Positions					

Key Performance Measures

Goal

To provide managerial direction of, and administrative, budgetary, logistical, technical, and personnel support for all organizational entities within the Department. To provide both recruit and in-service training for all organizational entities within the Department which comply with Virginia State Department of Criminal Justice Services standards.

Objectives

- ◆ To achieve a position vacancy percentage no greater than 4.0 percent for all sworn classes of employees.
- ◆ To maintain a sworn employee attrition rate of no greater than 3.8 percent.
- ◆ To maintain the rate of recruits graduating from the Criminal Justice Academy at 90 percent.
- ◆ To reduce the number of patrol staffing hours spent responding to false alarms by 5.0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Total vacancies filled (Sworn)	126	156	200 / NA	199	199
Applicants tested (Sworn)	1,668	1,667	2,485 / NA	1,415	2,217
Recruits entering Academy	141	157	184 / 184	160	160
Recruits graduating Academy	113	135	166 / 154	95	95
False alarm responses	34,768	27,610	24,573 / NA	23,345	NA
Efficiency:					
Highly qualified sworn applicant cases per applicant detective	NA	30	29 / NA	28	39
Average cost of training per recruit in Academy	\$17,888	\$17,120	\$19,379 / NA	\$19,563	\$18,795
Total police staffing hours required for false alarm response	23,179.0	18,804.0	16,382.0 / NA	15,563.0	NA

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
Percent of sworn personnel retained during the probationary period	85%	90%	90% / NA	90%	90%
Percent change in false alarm responses	(24.0%)	(20.6%)	(11.0%) / NA	(5.0%)	NA
Outcome:					
Position vacancy factor	3.2%	3.8%	3.8% / NA	3.8%	4.0%
Percent of recruits graduating from Academy	80%	86%	90% / 84%	90%	90%
Yearly attrition rate (Sworn)	5.8%	3.8%	3.8% / NA	3.8%	3.8%
Percent change of patrol staffing hours spent on false alarms	(24.0%)	(18.9%)	(12.9%) / NA	(5.0%)	(5.0%)

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated data will be provided in the *FY 2006 Adopted Budget Plan*.) Following the events of September 11, Fairfax County has experienced greater competition for qualified law enforcement candidates. Rapidly expanding federal law enforcement agencies and security services, as well as state and local law enforcement agencies nationwide, sought additional hires from a diminishing pool of qualified applicants. Recruiting activities were expanded to include examination venues from upstate New York to South Carolina at military bases, career fairs and on college campuses. As a result of these activities, applicant flow remained steady (slightly decreasing by one applicant) and Academy entrance increased by 16 recruits. Still, the number of recruits entering the Academy was three short of the CY 2003 estimate, largely due to severe recruiting competition. It should be noted that as a result of additional analysis of information related to "Applicant Tested (Sworn)," the Prior Year Actuals may reflect those persons who submitted an application, but did not participate any further in the applicant process. Once recruited, the Fairfax County Criminal Justice Academy provides all state mandated basic, in service and specialized training for the participating agencies. The graduation rate for CY 2001 was 83 percent, the rate for CY 2002 was 80 percent, and the rate for CY 2003 was 86 percent – a slight increase from the previous two years. The quality of the applicant pool oftentimes determines the graduation rate from the Academy.

The False Alarm Reduction Unit continues activities that serve to reduce the amount of time spent by officers responding to false alarms. Between CY 2002 and CY 2003, the unit was able to reduce the number of hours spent responding to calls by 18.9 percent. Due to the program's success, however, the unit projects that percentage reductions will begin to decrease in CY 2004 and CY 2005.

Criminal Investigations Bureau

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	156/ 156	159/ 159	161/ 161	161/ 161
Total Expenditures	\$15,667,589	\$15,439,054	\$15,439,479	\$16,636,189

Police Department

Position Summary					
1	Police Major	43	Police Officers II	1	Police Citizen Aide II
4	Police Captains	3	Crime Analysts I	1	Director Victim Witness Programs
2	Police Lieutenants	2	Administrative Assistants III	4	Probation Counselors II
14	Police Second Lieutenants	5	Administrative Assistants II	1	Forensic Artist
7	Police Sergeants	1	Paralegal	2	Management Analysts I
69	Master Police Officers	1	Photographic Specialist		
TOTAL POSITIONS					
161 Positions / 161.0 Staff Years					
140 Sworn / 21 Civilians					

Key Performance Measures

Goal

To initiate and conduct thorough investigations of all major crimes including murder, rape, robbery, aggravated assault, motor vehicle theft, financial crimes, fugitives from justice, cases involving children in need of services, controlled substance violations, and vice crimes, leading to the arrest and conviction of the persons responsible for those crimes in order to reduce the future occurrence and mitigate the effects of those activities, and thereby protect the community from their activities.

Objectives

- ◆ To maintain a case clearance rate greater than 69 percent for all assigned cases.
- ◆ To maintain a murder case clearance rate of 91.7 percent or greater.
- ◆ To maintain a rape case clearance rate of 90.8 percent or greater.
- ◆ To maintain a robbery case clearance rate of 29.6 percent or greater.
- ◆ To maintain an aggravated assault case clearance rate of 63.4 percent or greater.
- ◆ To maintain a case clearance rate of 94 percent or greater for all non-service Narcotics Section cases. (1)
- ◆ To maintain the number of crimes associated with High Drug Crime Areas per 10,000 population at 0.84 or less.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Cases assigned	11,550	11,848	11,602 / NA	11,090	11,472
Cases cleared	7,991	7,556	8,005 / NA	7,948	7,916
Murder cases investigated	16	9	12 / NA	11	11
Murder cases cleared (2)	15	10	11 / NA	10	10
Rape cases investigated	128	147	138 / NA	131	131
Rape cases cleared	118	131	124 / NA	119	117
Robbery cases investigated	428	423	419 / NA	436	437
Robbery cases cleared	122	102	121 / NA	122	119
Aggravated assault cases investigated	41	46	48 / NA	41	39
Aggravated assault cases cleared	34	16	31 / NA	26	28

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Narcotics Section cases investigated	NA	1,371	1,371 / NA	1,371	1,440
Narcotics Section cases cleared	NA	1,021	1,154 / NA	1,288	1,361
Street Crimes Unit arrests	NA	356	356 / NA	356	356
Efficiency:					
Cases per detective	169	174	171 / NA	172	169
Cases per Narcotics Section detective	NA	57.0	57.0 / NA	57.0	57.0
Outcome:					
Clearance rate for all cases	69%	64%	69% / NA	69%	69%
Clearance rate for murder cases	93.8%	111.1%	91.7% / NA	91.7%	91.7%
Clearance rate for rape cases	92.2%	89.1%	89.9% / NA	90.8%	90.8%
Clearance rate for robbery cases	28.5%	24.1%	28.9% / NA	29.6%	29.6%
Clearance rate for aggravated assault cases	82.9%	34.8%	64.6% / NA	63.4%	63.4%
Clearance rate for Narcotics Section cases	NA	74.5%	84.2% / NA	94.0%	94.0%
Crime rate per 10,000 associated with High Drug Crime Areas	NA	NA	0.84 / NA	0.84	0.84

(1) Non-service Narcotics Section cases are investigations that are initiated by the section to apprehend narcotics traffic and are not in response to calls for service due to narcotics activity.

(2) The number of murder cases cleared may exceed the total number of murders due to the fact that a case cleared in one year may have been for a murder that happened in a prior year.

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated data will be provided in the FY 2006 Adopted Budget Plan.) The Criminal Investigations Bureau (CIB) seeks to provide efficient follow-up investigations of all major crimes. In order to provide prompt, efficient service to these investigations, CIB tracks clearance rates for all cases assigned to it as well as for Part I violent crime (murder, rape, robbery, and aggravated assault) cases. CIB has set a goal of achieving a 69 percent clearance rate for all cases assigned. In CY 2002, CIB met that target and cleared 69 percent of all cases assigned. Overall clearance rates were lower in CY 2003 than CY 2002. The reassignment of detectives and supervisors to the Sniper Taskforce, and the increased need for personnel to take military and medical leave greatly affected this outcome. The number of detectives available to conduct investigations decreased approximately 10 percent while the number of cases assigned increased 2.6 percent in CY 2003.

Police Department

Public Safety Communications Center¹

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	139/ 139	150/ 150	154/ 154	0/ 0
Total Expenditures	\$1,596,192	\$530,063	\$530,063	\$0

¹ Funding and 153/153.0 SYE positions related to the Public Safety Communications Center are moved out of this cost center into the newly formed Department of Public Safety Communications in the FY 2006 Advertised Budget Plan. 1/1.0 SYE sworn Police Captain position and associated salary costs are redirected to the Police Department's Services/Command Operations cost center. Please refer to Fund 120, E-911 in Volume 2, Capital Construction and Other Operating Funds for information pertaining to the new Department of Public Safety Communications.

Performance Measurement Results

Performance results associated with the Public Safety Communications Center may now be found in the Department of Public Safety Communications. Please refer to Fund 120, E-911 in Volume 2, Capital Construction and Other Operating Funds for information pertaining to the Department of Public Safety Communications.

Patrol¹

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1321/ 1230.88	1189/ 1098.88	1188/ 1097.88	1200/ 1109.88
Total Expenditures	\$93,518,475	\$84,535,731	\$87,922,290	\$94,807,577

Position Summary					
3	Police Majors	485	Police Officers II (6)	8	Traffic Enforcement Officers I
9	Police Captains	229	Police Officers I (3)	9	Administrative Assistants III
11	Police Lieutenants	50	Police Citizen Aides II	12	Administrative Assistants II
69	Police Second Lieutenants	1	Crime Analyst II		
51	Police Sergeants	8	Crime Analysts I		
128	Master Police Officers (3)	127	School Crossing Guards, PT		
TOTAL POSITIONS					
1200 Positions (12) / 1109.88 Staff Years (12.0)			() Denotes New Positions		
985 Sworn / 215 Civilians			PT Denotes Part-Time Positions		

¹ This is the former Field Operations Cost Center. Funding and 132/132.0 SYE positions related to the Helicopter Unit, Operations Support, and Revenue Enhancement were moved to the Operations Support Cost Center in FY 2005.

Key Performance Measures

Goal

To protect persons and property by providing essential law enforcement and public safety services, while promoting involvement, stability, and order through service assistance and visibility.

Police Department

Objectives

- ◆ To maintain the rate of Aggravated Assault cases per 10,000 population at 4.0 or less.
- ◆ To maintain the rate of Burglary cases per 10,000 population at 17.8 or less.
- ◆ To ensure that the rate of traffic crashes where alcohol was a factor per one million vehicle miles of travel in the County is no greater than 32.9.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Aggravated Assault cases investigated	357	399	378 / NA	378	378
Burglary cases investigated	1,813	1,713	1,675 / NA	1,675	1,675
DWI arrests	2,536	2,815	2,665 / NA	2,665	2,665
Alcohol-related crashes	1,079	1,028	1,016 / NA	1,016	1,016
Service Quality:					
Aggravated Assault case clearance rate	72.0%	63.2%	65.1% / NA	65.1%	65.1%
Average response time from dispatch to on-scene--Priority 1 (in minutes)	5.9	6.1	6.3 / NA	6.3	6.3
Burglary case clearance rate	34.6%	32.6%	33.0% / NA	33.0%	33.0%
Outcome:					
Aggravated Assault cases per 10,000 population	3.7	4.1	4.0 / NA	4.0	4.0
Burglary cases per 10,000 population	18.9	17.5	17.8 / NA	17.8	17.8
Alcohol-related crashes per one million vehicle miles of travel	37.4	34.9	33.7 / NA	32.9	32.9

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated data will be provided in the FY 2006 Adopted Budget Plan.) The Police Department's continued focus on community policing has resulted in a decrease in overall crime levels in recent years. Aggravated assault was at 4.1 per 10,000, while burglary decreased to 17.5 per 10,000 – well below the national suburban county average of 67.4 per 10,000. The Department's Patrol Bureau seeks to improve traffic safety in Fairfax County through enforcement and education efforts, particularly through driving while intoxicated (DWI) enforcement. The number of alcohol-related crashes per one million miles of vehicle travel continues to decrease with 34.9 alcohol-related crashes per one million vehicle miles of travel. Nevertheless, traffic congestion region-wide has caused a marked increase in aggressive, reckless and unsafe driving behavior. Enforcement efforts, public education and awareness programs have been stretched to the limit in an effort to combat this increase.

Police Department

Animal Services¹



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	52/ 52	52/ 52	52/ 52	52/ 52
Total Expenditures	\$3,211,465	\$3,517,126	\$3,607,279	\$3,519,585

Position Summary				
1 Police Captain	9	9 Animal Control Officers I	1	1 Volunteer Services Coordinator
1 Police Lieutenant	1	1 Animal Shelter Director	2	2 Animal Caretakers II
2 Chief Animal Control Officers	1	1 Naturalist IV	9	9 Animal Caretakers I
4 Animal Control Officers III	1	1 Administrative Assistant III		
14 Animal Control Officers II	6	6 Administrative Assistants II		
TOTAL POSITIONS				
52 Positions / 52.0 Staff Years				
31 Sworn / 21 Civilians				

¹ This was a new cost center for FY 2005. Funding and positions for the former Animal Control and Animal Shelter Cost Centers were incorporated into this cost center.

Key Performance Measures

Goal

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized as required by the Virginia State Veterinarian and the Comprehensive Animal Laws of Virginia, and to provide resources and services necessary to improve County citizens' safety and knowledge of animals, and to improve conditions for housed shelter animals and pets in the community. To enforce citizen compliance with state laws and County ordinances dealing with animal control; to humanely capture and impound animals that pose a threat to the public safety of Fairfax County citizens; and to assist animals that are injured, sick, or in distress.

Objectives

- ◆ To maintain an adoption/redemption rate of at least 59.0 percent.
- ◆ To achieve a 97 percent rate for the capture and quarantine of animals that have bitten humans, toward a goal of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Adoptions	2,906	2,459	2,971 / NA	3,054	3,054
Redemptions	2,221	1,596	1,750 / NA	1,800	1,800
Total adoptions and redemptions	5,127	4,055	4,721 / NA	4,854	4,854
Owner-requested euthanized	NA	706	1,093 / NA	1,127	1,127
Total animals impounded	8,619	6,447	8,002 / NA	8,235	8,235
Animals captured after bites	852	809	914 / NA	900	900

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Efficiency:					
Cost per housed shelter animal per day	\$12.39	\$13.92	\$15.22 / NA	\$18.03	\$16.43
Cost per animal bite-related case	\$2,221	\$2,597	\$2,214 / NA	\$2,081	\$2,616
Outcome:					
Adoption/Redemption rate	59.5%	62.9%	59.0% / NA	59.0%	59.0%
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	91%	91%	97% / NA	97%	97%

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated data will be provided in the FY 2006 Adopted Budget Plan.) The Animal Services Division's Animal Shelter will continue to provide humane care, food and temporary shelter for a projected 8,235 animals in CY 2005. The Animal Shelter will also continue to actively pursue opportunities to partner with the community to expand and further Shelter services. One of the Animal Services' objectives is to achieve an adoption/redemption rate of 59.0 percent, and in CY 2003, it exceeded that objective with an adoption/redemption rate of 62.9 percent. It should be noted that the total number of animals impounded includes animals that are redeemed, adopted, euthanized, dead on arrival, owner released or wildlife released back into the wild. Animal Services also maintained the percentage of animals captured and quarantined after biting humans. In CY 2003, Animals Services achieved a rate of 91 percent, the same rate achieved in CY 2002.

Operations Support¹

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	132/ 132	130/ 130	130/ 130
Total Expenditures	\$0	\$13,309,058	\$13,587,018	\$14,102,200

Position Summary		
1 Police Major	2 Traffic Enforcement Supervisors	1 Aircraft/Power Plant Tech. I
2 Police Captains	14 Traffic Enforcement Officers II	1 Senior ASAP Technician
2 Police Lieutenants	1 Management Analyst II	3 ASAP Technicians
5 Police Second Lieutenants	1 Administrative Assistant III	4 Helicopter Pilots
6 Police Sergeants	1 Administrative Assistant II	1 Crime Analyst I
44 Master Police Officers	1 Administrative Assistant I	
39 Police Officers II	1 Aircraft/Power Plant Technician II	
TOTAL POSITIONS		
130 Positions / 130.0 Staff Years		
99 Sworn / 31 Civilians		

¹ This was a new cost center in FY 2005. Funding and positions from the Helicopter Unit, Operations Support, and Revenue Enhancement in the former Field Operations Cost Center were incorporated into this cost center.

Police Department

Key Performance Measures

Goal

To provide the specialized support necessary for the safe and efficient functioning of all units of the Department. To reduce fatal, personal injury and property damage crashes; change unsafe and illegal driving behavior; and change drivers' expectations concerning traffic enforcement in Fairfax County.

Objectives

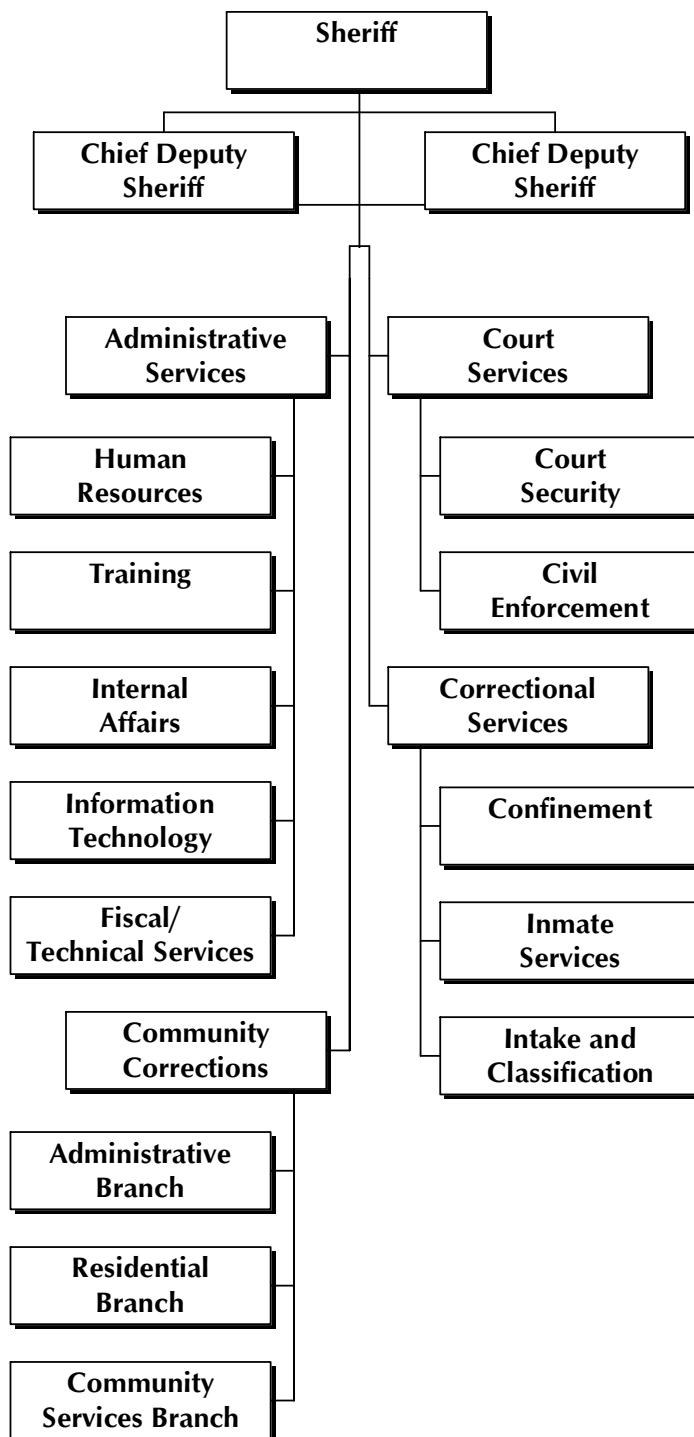
- ◆ To improve DWI educational/enforcement efforts by maintaining the number of educational/enforcement contacts at sobriety checkpoints at 443.6 per 10,000 vehicles registered in Fairfax County, which is an improvement of 73.3 percent over the FY 2003 actual of 255.9 per 10,000 vehicles.
- ◆ To maintain traffic safety improvement efforts by maintaining the number of parking tickets issued by Traffic Enforcement Officers (TEO) per 10,000 vehicles registered in Fairfax County to 504.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Sobriety checkpoints conducted	NA	30	52 / NA	52	52
Vehicles screened at checkpoints	NA	20,367	35,936 / NA	36,576	37,227
DWI arrests at checkpoints	NA	91	161 / NA	163	166
Parking tickets issued by TEOs	NA	25,911	44,250 / NA	41,530	42,286
Efficiency:					
Parking tickets issued per TEO position	NA	2,355	4,047 / NA	3,775	3,844
Outcome:					
DWI educational/enforcement contacts at checkpoints per 10,000 cars registered	NA	255.9	443.6 / NA	443.6	443.6
Parking tickets issued by TEOs per 10,000 vehicles registered	NA	325.6	545.6 / NA	504.0	504.0

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated data will be provided in the *FY 2006 Adopted Budget Plan*.) The Operations Support Bureau (OSB) provides a variety of specialized support to all units of the Police Department. OSB seeks to improve traffic flow and safety on the County's roadways. To that end, OSB has sought to reduce the number of driving while intoxicated (DWI) fatalities and accidents. As a result, OSB conducts regular sobriety checkpoints which resulted in 91 arrests in CY 2003 and is expected to yield 161 arrests in CY 2004. OSB also seeks to improve traffic safety through issuing parking tickets. The number of tickets issued in CY 2003 was 325.6 per 10,000 vehicles registered and is estimated to be 545.6 per 10,000 vehicles registered in CY 2004.

Office of the Sheriff



Office of the Sheriff

Mission

To promote a safe and secure community by: enforcing all applicable laws, operating secure detention and court facilities, practicing proactive community involvement and education and performing community improvement projects and services.

Focus

The Sheriff's Office of Fairfax County was established when the County was formed in 1742. The Office of the Sheriff is responsible for managing the Fairfax County Adult Detention Center (ADC) and Pre-Release Center (PRC), providing security in all courthouses and in the judicial complex, and serving civil law process. The Office works in partnership with the Fairfax County Police Department, the Fire and Rescue Department and other local, state and federal law enforcement agencies. The Office of the Sheriff has both civil and concurrent criminal jurisdiction in the County of Fairfax, City of Fairfax and the towns of Vienna and Herndon. Support is provided for the City of Fairfax and the towns of Vienna and Herndon in the areas of the courthouse administration, courtroom security and jail administration.

The Virginia Constitution Article VII, Section 4; and The Code of Virginia, Sections 8.01-295; 53.1-68; 53.1-133; 53.1-119 and 120 establishes the Office of the Sheriff as primary law enforcement authority over the courthouse, local jail and correctional facilities and the provider of courtroom security. In addition the agency interacts with other public safety agencies to allow for a broader response to threats to the community.

The Sheriff's Office is authorized to receive funding support from the State Compensation Board for personnel and equipment expenses. Each year the County receives revenue from the State equal to a minimum of at least 30 percent of salaries and benefits for a specific number of sworn positions reimbursable by the State Compensation Board. Other sources of revenue range from funding through the Department of Corrections for housing of state prisoners, fees for room and board charged to the individuals incarcerated in the ADC and fees paid by the State for inmates participating in the Virginia Serious and Violent Sex Offender Re-entry Program (VASAVOR), inmate medical co-pay fees and inmate reimbursements for Pre-Release Center room and board costs and Sheriff's fees. Revenues received offset approximately 35 percent of annual expenditures.

One of the major concerns affecting the Sheriff's Office response to community safety and preparedness is Public Safety and Homeland Security. Due to the close proximity to Washington, D.C. and the number of sensitive federal agencies and businesses located within the jurisdiction and its large population, Fairfax County presents a high-risk for acts of terrorism and acts using Weapons of Mass Destruction (WMD). Homeland security concerns include the protection of the judicial system, ensuring its effective operation in the provision of services to citizens. Security concerns and the citizen's need to be secure remain a driving force for the agency. The Fairfax County judicial center complex (courthouses, magistrate office, and jail) served more than 4,200 citizens and over 500 employees daily in FY 2004.

In fiscal year 2004 the jail facility had an average daily inmate population of 1,253, numerous volunteers and visitors and more than 350 employees.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Providing a wide spectrum of programs for inmate education, rehabilitation and religious access;
- o Enhancing public safety and public safety awareness through partnering with the Police Department, cooperation with civic groups, use of the Community Labor Force, and deputy involvement in the community;
- o Ensuring safe, clean accessible facilities for public access to the judicial system in Fairfax County, and a safe and secure jail facility;
- o Recruiting and retaining a skilled and diverse group of sworn and civilian staff, with the proper allocation of human resources within the department to meet workload demands; and
- o Maximizing efficiency, reducing duplication, and increasing public safety through enhanced use of technology.

Office of the Sheriff

The Sheriff's Office began a strategic planning process in FY 2004 to address some of these challenges. The development of the strategic plan placed primary emphasis on the needs of the agency's stakeholders (the citizens, employees, businesses, collaborators, governing entities and those incarcerated of Fairfax County) in order to meet the agency mission.

Four agency cost centers define and support the agency's mission. All of the agency divisions work together to ensure a safe and secure jail environment, inmate access to the courts and contact with family and friends, and inmate access to basic education and vocational training. Each division is focused on the safety and security of the citizens of Fairfax County.

The *Administrative Services Division* provides managerial direction for the agency as a whole, including support of personnel services, recruitment and training, budget coordination and oversight, planning and policy development, procurement and maintenance of equipment and supplies, information technology and systems planning. The Administrative Services Division strives to hire people who can be properly trained, well equipped and adequately outfitted to provide the professional services required. This division also ensures that the mandates and laws which govern the functioning of the agency and the conduct of its personnel are regularly reviewed and updated and that all staff are aware of those guidelines.

The *Court Services Division* provides for courtroom and courthouse security and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. The court caseloads in the Fairfax County judicial system have experienced steady growth for the past ten years. Safety precautions were taken and staffing of Court Services was enhanced in the aftermath of September 11, 2001. One of the primary issues facing the County's criminal and civil justice systems is the provision of adequate court facilities and support functions. The Jennings Judicial Center averages 4,200 persons entering the center daily. In FY 2004, the Court Services Division provided security for 32 judges and 37 courtrooms in the County courthouses and courthouses in the City of Fairfax and the towns of Herndon and Vienna. They were responsible for escorting 24,932 prisoners to and from these courts. Deputy Sheriffs also protect special justices who conduct commitment hearings for persons with mental illnesses. The Court Services Division also is responsible for serving and enforcing all court orders, including the execution of civil processes, levies, seizures and evictions. In FY 2004, the Civil Enforcement staff completed the process and service of 230,533 civil process documents.

The *Correctional Services Division* is the largest component and focal point for services and functions of the Sheriff's Office. The Correctional Services Division manages the operation of the Fairfax County Adult Detention Center, including confinement, inmate services and intake and classification activities. The division also is responsible for the operation of satellite intake offices in the Mt. Vernon and Mason District police stations. The fiscal year 2004 average daily inmate population was 1,253. The intake center efficiently processes a minimum of 51,972 inmates a year. Inmates are provided with a high quality of care and service, including quality food service and health care, access to the courts, contacts with family and friends and programs designed to develop life skills. In July 2003, an initiative to privatize food services was implemented and the service was transferred to a private food service vendor, resulting in General Fund savings.

A physical expansion of the Adult Detention Center, completed in mid FY 2001, is partially open for inmate housing. At the *FY 2004 Carryover Review* the Board of Supervisors approved funding to address a moderate expansion of new jail space based on existing and projected jail population growth. The Carryover funding supports the opening of one-half of one floor which is currently un-staffed in the Adult Detention Center (ADC) and provide 96 additional general inmate population cells. This space is expected to open in FY 2006, after all new staff are hired and graduate from the academy. In addition, there is FY 2006 funding to open the remaining half of the floor, providing for another 96 general inmate population cells. This, along with existing space, will provide capacity for 1,339 inmates double bunked.


County staff will continue to review the inmate population increase over the next year as the population is expected to grow due to a combination of more stringent DUI laws enacted by the State as well as a continuing trend of general growth. Current estimates have the inmate population increasing by 90 per year. Based on this trend, it may be necessary to continue to staff and fund, at the rate of half floor each year, the remaining one and one-half floors of the ADC. Opening the new floors will not totally mitigate the jail

Office of the Sheriff





overcrowding issue and the agency will have to continue to deal with a rising inmate population with initiatives such as double bunking and the Electronic Incarceration Program.

The *Community Corrections Division* represents the agency's fourth and final cost center. The Community Corrections Division operates the Pre-Release Center, a community work and treatment center designed for housing offenders who meet strict eligibility and suitability requirements for a minimum security environment. The Community Corrections Division has three branches: the Residential Branch which maintains secure housing for inmates assigned to work release and monitors their activities in the community; the Administrative Branch which has responsibility for fiscal management of all inmate funds and compliance with court orders; and the Community Services Branch which oversees activities of inmates working within the community. The Pre-Release Center places considerable emphasis on ensuring offenders defray the cost of their incarceration and pay their financial debts, which include fines, court costs, restitution and child support payments. The Community Labor Force consists of participants in the Weekender Work Program and the Sheriff's Community Service Program. These programs provide offender work teams, at no cost, to support community improvement projects, enhancing the quality of life of the citizens of Fairfax County. The community labor force provides various types of services from landscaping and litter removal to construction, painting, janitorial, moving and office relocation, snow removal, and blight abatement. The Community Corrections Division offers ongoing training in job and life skills for offenders. Requiring offenders to pay for educational or rehabilitative programs, court fees and court-ordered support taken from their earnings helps them learn life skills and transition back into the community. Participation in these alternative programs allows offenders to improve their social abilities and develop vocational skills so that they may become better citizens.


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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
<p>Continue to build relationships and to collaborate with County agencies and external organizations in order to enhance the safety and security of the community.</p> <ul style="list-style-type: none"> ▪ Established a partnership with Cox Communications to provide child identification and safety events. This partnership involves use of volunteer Reserve Deputy Staff at community events. ▪ Develop a partnership with American Association of Retired Persons (AARP) and other senior groups to teach valuable life skills and daily survival requirements (driving, personal safety, home security, etc.). ▪ Develop a partnership with other County agencies to educate and provide information for the At-Risk-Kids program (ARK). 	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administrative Services
<p>Increased the duties and functions of the volunteer Reserve Deputy Staff to provide additional services to the community and the agency. Reserve staff is involved in child fingerprinting events, assisting at fairs, presenting information at community groups meetings and providing additional staffing functions while helping to reduce costs.</p>	<input checked="" type="checkbox"/>		Administrative Services Correctional Services (ADC)

Office of the Sheriff

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
<p>Implemented Project Lifesaver and provided a potentially lifesaving search and rescue program to senior citizens who suffer from Alzheimer's disease or other such forms of dementia which makes them prone to wander off and become lost.</p>	<input checked="" type="checkbox"/>		Administrative Services
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
<p>Provide leadership for the upgrade and enhancement of the multi-jurisdictional Automated Fingerprint Identification System (AFIS) operations in metropolitan Washington, including Northern Virginia Automated Regional Identification System, Regional Automated Fingerprint Information System (suburban Maryland) and the District of Columbia Automated Fingerprint Information System. Ensure state of the art capabilities for livescan, mugshot, AFIS and interoperability features in this network. This technology enters all fingerprints and mugshots in the region into a central database that connects with federal, state, and local law enforcement databases throughout the nation.</p>		<input checked="" type="checkbox"/>	Administrative Services
 Maintaining Healthy Economies	Recent Success	FY 2006 Initiative	Cost Center
<p>Continue to explore certification programs to enhance future employability of inmates. Increase efforts to place eligible inmates in work programs and encourage employers to hire and train them.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Correctional Services (ADC) Community Corrections (PRC)
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Continue to expand the Community Labor Force, which deploys inmate work crews, to work with County agencies and citizen groups to provided landscaping maintenance and trash pickup that will save taxpayer dollars and help eliminate suburban blight.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Community Corrections (PRC)

Office of the Sheriff

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continue to seek and secure funding through other sources, such as grants, to enhance and expand security screening devices and security cameras in court facilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administrative Services Court Services
Reorganize the current organizational structure within the Office of the Sheriff to provide a more equitable distribution of resources, streamline administrative processes, and consolidate the provision of services resulting in more efficient operations.		<input checked="" type="checkbox"/>	Agencywide

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	559/ 558	559/ 558	578/ 577	589/ 588
Exempt	4/ 4	4/ 4	3/ 3	3/ 3
Expenditures:				
Personnel Services	\$39,473,647	\$40,631,773	\$41,801,651	\$44,650,501
Operating Expenses	7,618,238	8,008,280	8,490,665	8,147,709
Capital Equipment	29,045	0	87,303	0
Total Expenditures	\$47,120,930	\$48,640,053	\$50,379,619	\$52,798,210
Income:				
Inmate Medical Copay	\$21,139	\$13,962	\$13,962	\$13,962
City of Fairfax Contract	439,434	439,434	417,770	417,770
Inmate Room and Board	401,147	631,612	631,612	631,612
Boarding of Prisoners	23,052	11,951	42,900	42,900
State Shared Sheriff Expenses (Comp Board)	12,202,982	11,030,612	12,677,359	12,930,906
State Shared Retirement	372,085	337,284	388,696	396,470
Department of Corrections Reimbursement	3,130,561	2,977,474	2,977,474	3,130,561
Court Security Fees	862,167	720,368	934,672	953,365
Jail / DNA Fees	92,306	63,959	63,959	92,306
Sheriff Fees	66,271	66,271	66,271	66,271
Miscellaneous Revenue	7,352	1,000	1,000	1,000
Illegal Alien Grant	1,056,854	550,000	550,000	0
Total Income	\$18,675,350	\$16,843,927	\$18,765,675	\$18,677,123
Net Cost to the County	\$28,445,580	\$31,796,126	\$31,613,944	\$34,121,087

Office of the Sheriff

Public Safety Program Area Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	410/ 409.5	410/ 409.5	429/ 428.5	440/ 439.5
Expenditures:				
Personnel Services	\$28,410,570	\$29,931,656	\$31,101,534	\$33,357,192
Operating Expenses	4,608,523	4,624,111	4,980,287	4,810,977
Capital Equipment	29,045	0	48,788	0
Total Expenditures	\$33,048,138	\$34,555,767	\$36,130,609	\$38,168,169
Income:				
State Reimbursement and Other Income	\$15,063,601	\$13,607,628	\$15,049,698	\$14,873,206
Total Income	\$15,063,601	\$13,607,628	\$15,049,698	\$14,873,206
Net Cost to the County	\$17,984,537	\$20,948,139	\$21,080,911	\$23,294,963

Judicial Administration Program Area Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	149/ 148.5	149/ 148.5	149/ 148.5	149/ 148.5
Exempt	4/ 4	4/ 4	3/ 3	3/ 3
Expenditures:				
Personnel Services	\$11,063,077	\$10,700,117	\$10,700,117	\$11,293,309
Operating Expenses	3,009,715	3,384,169	3,510,378	3,336,732
Capital Equipment	0	0	38,515	0
Total Expenditures	\$14,072,792	\$14,084,286	\$14,249,010	\$14,630,041
Income:				
State Reimbursement and Other Income	\$3,611,749	\$3,236,299	\$3,715,977	\$3,803,917
Total Income	\$3,611,749	\$3,236,299	\$3,715,977	\$3,803,917
Net Cost to the County	\$10,461,043	\$10,847,987	\$10,533,033	\$10,826,124

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$915,831**
 A net increase of \$915,831 associated with salary adjustments necessary to support the County's compensation program including merit increases and pay for performance. Funding also provides for an increase in the shift differential rate to \$0.85 for the evening shift and \$1.10 for the midnight shift and includes an increase in holiday pay to compensate employees according to their actual holiday shift hours worked.
- ◆ **Market Adjustments** **\$1,199,150**
 An increase of \$1,199,150 in Personnel Services based on the FY 2006 Market Index of 3.07 percent is included for employees on the public safety pay scales (C,F, O and P), effective the first full pay period of FY 2006.

Office of the Sheriff

- ◆ **Other Operating Expenses** **\$96,361**
An increase of \$96,361 in Operating Expenses primarily due to intergovernmental charges of \$39,872 for adjustments to Information Technology infrastructure charges based on the agency's historic usage and an increase of in PC replacement charges due to an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500 and an increased number of PCs in the replacement program. In addition, an increase of \$49,000 is associated with the Community Labor Force assumption of grounds keeping duties at various County locations.

- ◆ **Carryover Adjustments** **(\$509,585)**
A decrease of \$509,585 in Operating Expenditures is due to one-time purchases carried forward and one-time costs associated with the 18/18.0 SYE positions approved, at the *FY 2004 Carryover Review*.

- ◆ **Requirements Necessary to Staff Half Floor in ADC** **\$804,137**
An increase of \$804,137, including \$733,869 in Personnel Services for 11/11.0 SYE new positions and \$70,268 for Operating Expenses associated with opening of the second half of the new floor in the Adult Detention Center. This will provide 96 additional general inmate population cells which, along with existing space, will provide capacity for 1,339 inmates double bunked. This space will accommodate an anticipated increase in inmates due to a combination of more stringent DUI laws enacted by the State as well as a continuing trend of general growth. In addition, it should be noted that the FY 2006 net cost to fund the addition of these positions is \$1,080,550. The net cost includes \$276,413 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Changes to FY 2005 Adopted Budget Plan

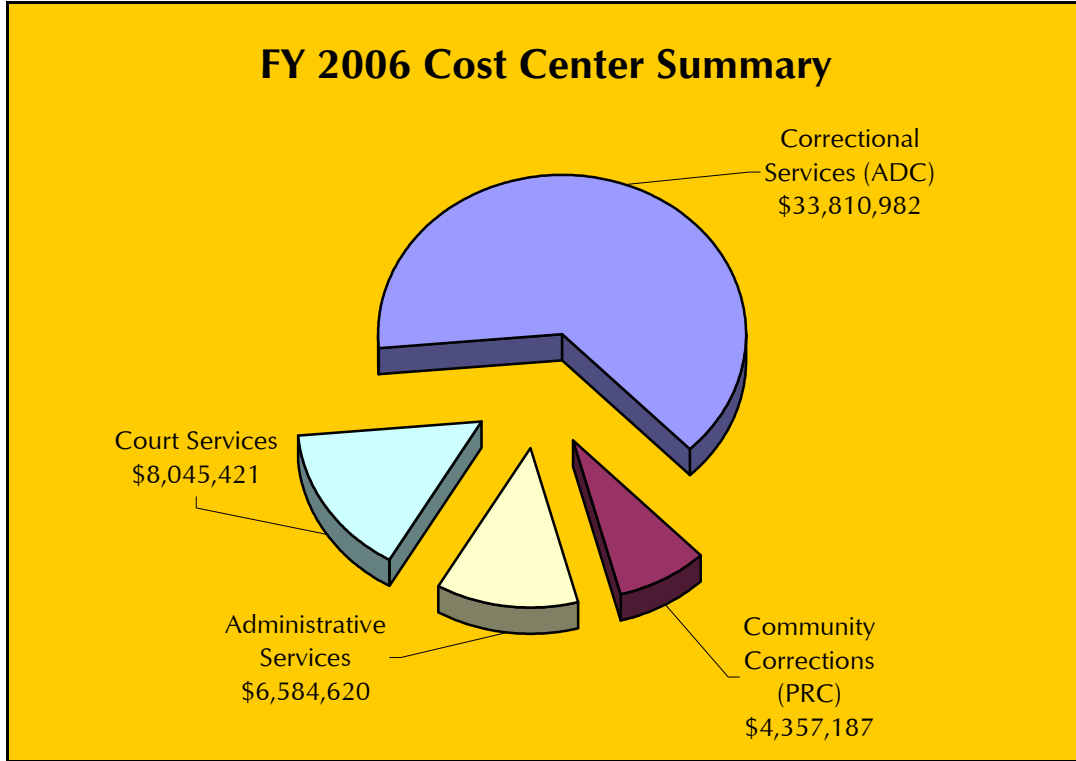
The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$1,739,566**
As part of the *FY 2004 Carryover Review*, the Board of Supervisors approved unencumbered funding of \$451,220 for one-time purchases. In addition, as part of the *FY 2004 Carryover Review* an increase of \$1,288,496 including \$1,169,878 in Personnel Services for 18/18.0 SYE new positions and \$118,468 in Operating Expenses associated with opening of the first half of the new floor in the Adult Detention Center.

Office of the Sheriff

Cost Centers

The four cost centers of the Office of the Sheriff are Administrative Services, Court Services, Correctional Services and Community Corrections. The cost centers work together to fulfill the mission of the agency and carry out the key initiatives for the fiscal year.



Administrative Services

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	47/ 47	47/ 47	46/ 46	46/ 46
Exempt	4/ 4	4/ 4	3/ 3	3/ 3
Total Expenditures	\$6,425,012	\$6,504,507	\$6,647,425	\$6,584,620

Office of the Sheriff

Position Summary		
<p>1 Sheriff (Elected) E</p> <p><u>Chief Deputy Sheriff</u></p> <p>2 Chief Deputy Sheriffs, 2 E</p> <p>1 Management Analyst III</p> <p>1 Administrative Assistant IV</p> <p>1 Deputy Sheriff 2nd Lieutenant</p> <p><u>Administrative Services</u></p> <p>1 Deputy Sheriff Major</p> <p>1 Administrative Assistant</p> <p><u>Internal Affairs</u></p> <p>1 Deputy Sheriff 1st Lieutenant</p> <p>1 Deputy Sheriff 2nd Lieutenant</p>	<p><u>Human Resources</u></p> <p>1 Deputy Sheriff Captain</p> <p>3 Deputy Sheriff 1st Lieutenants</p> <p>1 Deputy Sheriff 2nd Lieutenant</p> <p>1 Deputy Sheriff Sergeant</p> <p>1 Deputy Sheriff II</p> <p>1 Administrative Assistant IV</p> <p><u>Training Branch</u></p> <p>1 Deputy Sheriff Captain</p> <p>1 Deputy Sheriff 1st Lieutenant</p> <p>1 Deputy Sheriff 2nd Lieutenant</p> <p>1 Deputy Sheriff Sergeant</p> <p>10 Deputy Sheriffs II</p>	<p><u>Information Technology</u></p> <p>1 Program Analyst IV</p> <p>1 Network/Telecom. Analyst III</p> <p>1 Network/Telecom. Analyst II</p> <p>1 Network/Telecom. Analyst I</p> <p>1 Deputy Sheriff 1st Lieutenant</p> <p>1 Deputy Sheriff II</p> <p>1 Internet/Intranet Architect</p> <p><u>Fiscal/Technical Services</u></p> <p>1 Deputy Sheriff Captain</p> <p>1 Management Analyst II</p> <p>1 Deputy Sheriff 1st Lieutenant</p> <p>1 Deputy Sheriff 2nd Lieutenant</p> <p>1 Deputy Sheriff II</p> <p>1 Administrative Assistant V</p> <p>2 Storekeepers</p> <p>2 Materials Requirements Specialists</p>
TOTAL POSITIONS		
49 Positions / 49.0 Staff Years		
34 Sworn/ 15 Civilians		
		E Denotes Exempt Positions

Key Performance Measures

Goal

To provide organizational development and management assistance in the areas of budget, fiscal and material management, personnel, recruitment, training and information technology so the agency meets its operational objectives with optimal efficiency and effectiveness.

Objectives

- ◆ To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire to realize no more than 5 percent vacancies at year-end and to attain a minority percentage of 30 percent of staff (moving toward a future goal of mirroring the County population with 38 percent of staff being minority).

- ◆ To ensure actual expenditures do not exceed 2 percent of adopted funding level.

Indicator	Prior Year Actuals			Current Estimate FY 2005	Future Estimate FY 2006
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual		
Output:					
Total agency budget administered (in millions)	\$44.61	\$47.06	\$48.23 / \$47.12	\$48.64	\$53.70
Certified applications received	648	672	696 / 695	720	750
Applicant background investigations conducted	72	126	180 / 244	280	300
Sworn staff hired	43	55	60 / 69	70	60
Minority sworn staff hired	8	22	15 / 33	20	20
Efficiency:					
Budget dollars administered per budget staff (in millions)	NA	\$18.80	\$19.20 / \$18.84	\$19.06	\$21.48
Background checks conducted per investigator	24	42	60 / 81	90	100

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
Average service rating of budget support by customers	B+	B	B+ / B+	B+	B+
Percent of recruits successfully completing the academy	79%	80%	85% / 77%	81%	85%
Percent of minorities hired	19%	40%	25% / 48%	35%	38%
Outcome:					
Percent of variance between adopted and actual expenditure	NA	2.8%	2.0% / 3.0%	2.0%	2.0%
Percent of minorities on staff	NA	NA	25% / 26%	28%	30%
Vacancies at the end of the fiscal year	2%	2%	3% / 5%	5%	5%

The outcome for variance between adopted budget and actual expenditures for year end is intended to demonstrate the savings by the agency for coming in under budget and/or the success of the agency in not exceeding the agency budget by more than 2 percent variance.

Performance Measurement Results

The Administrative Services Division currently provides support for an agency of 592 staff positions. This includes but is not limited to hiring, training, fiscal management and technological support. The increased number of employees recruited and trained in FY 2004 stems from an increase in the attrition rate fueled by retirements.

The Administrative Services Division continues to rely on customer feedback to measure overall satisfaction with the services it provides. The customers served are staff members within the agency and the citizens in the community. The Administrative Services Division uses a survey instrument now distributed to all staff in the agency to evaluate and rate the level of satisfaction with administrative services received. During the FY 2005 budget preparation process and strategic planning development, partners and customers in the community also were surveyed. A satisfaction index of B+ (Very Good) or better is set as the FY 2005 and FY 2006 goal as rated by the customers. The survey satisfaction indicator for the staff and stakeholders ratings are measured as follows: A=Excellent; B+=Very Good; B=Good; C=Satisfactory; D=Needs Improvement. The service partners' assessment of services is measured by a survey questionnaire available to them on-line. It is designed to determine their needs, how well the agency meets those needs, and provides the opportunity for them to address specific ideas and endorse suggestions for improvement. The agency also invites its customers in an open forum discussion lead by a facilitator with key staff members from the agency where their concerns can be addressed as well.

The indicators for FY 2006 have been refined to be a better reflection of what the community is looking for in the data collected. Along with more details that may be of interest to the general public and that are more representative of factors affecting staff time, effort, and focus the agency has expanded definitions to accurately state what the indicator is trying to reflect (for example, spend within 2 percent of the projected budget amount). Several new indicators reflect the complexity of screening and hiring of new staff. One indicator shows the significant number of certified applications received needing to be reviewed for qualifications. Another indicator focuses on the agency goal to mirror the diversity of the County's population in its employee recruitment, so as to better serve the needs of residents. The 2002 American Community Survey showed a minority population of 38 percent in Fairfax County, which is the agency's future goal for the percent of minorities on staff. In FY 2004 the agency staff has reached a 26 percent minority ratio. In FY 2005 it is the agency goal to reach 28 percent and to increase incrementally by 2 percentage points, as the agency aims for a true reflection of the County's diversity levels.

Office of the Sheriff

Court Services 

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	102/ 101.5	102/ 101.5	103/ 102.5	103/ 102.5
Total Expenditures	\$7,647,780	\$7,579,779	\$7,601,585	\$8,045,421

Position Summary				
1 Deputy Sheriff Major	<u>Court Security</u>		<u>Civil Enforcement</u>	
1 Deputy Sheriff Captain	1 Deputy Sheriff 1 st Lieutenant	1 Deputy Sheriff 2 nd Lieutenants	1 Deputy Sheriff 1 st Lieutenant	2 Deputy Sheriff 2 nd Lieutenants
	4 Deputy Sheriff Sergeants	4 Deputy Sheriff Sergeants	4 Deputy Sheriff Sergeants	4 Deputy Sheriff Sergeants
	54 Deputy Sheriffs II, 1 PT	19 Deputy Sheriffs II, 1 AP	19 Deputy Sheriffs II, 1 AP	19 Deputy Sheriffs II, 1 AP
	6 Deputy Sheriffs I	1 Administrative Assistant V	1 Administrative Assistant V	5 Administrative Assistants III
TOTAL POSITIONS				
103 Positions /102.5 Staff Years			PT Denotes Part-Time Position	
97 Sworn/6 Civilians			AP Denotes Alternative Placement Position	

Key Performance Measures

Goal

To enhance public safety by ensuring the security of the courts and providing proper service of all legal process received.

Objectives

- ◆ To prevent any court cases from being adversely affected due to technical errors by Court Security or Court Services staff.
- ◆ To achieve 0 escapes of prisoners while being escorted under the custody of division personnel.
- ◆ To realize 0 incidents in which any person is physically harmed due to a lapse in security while in, or in the vicinity of, any courthouse in Fairfax County.
- ◆ To realize 0 incidents of willful damage to any court facility.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Attempts to serve/execute civil process	205,963	229,548	232,761 / 230,533	230,533	230,533
Prisoners escorted to and/or from court	23,616	23,509	28,574 / 24,932	24,932	24,932
Visitors utilizing the court facilities annually	NA	1,029,005	1,045,550 / 1,115,198	1,061,350	1,068,518
Court cases heard annually	447,545	425,022	425,022 / 456,574	452,022	452,022

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Efficiency:					
Cost per attempt to serve/execute process	\$11.06	\$10.28	\$10.28 / \$11.10	\$11.28	\$11.28
Attempts to serve/execute per civil enforcement deputy	9,807	10,931	11,084 / 8,867	9,606	9,606
Annual civil enforcement cost per capita	\$2.23	\$2.29	\$2.29 / \$2.45	\$2.46	\$2.41
Average hourly cost for court security	\$653.98	\$667.41	\$580.64 / \$656.29	\$568.31	\$568.31
Average cost per capita per court security staff	\$5.62	\$5.68	\$4.86 / \$5.51	\$4.70	\$4.61
Service Quality:					
Founded complaints received regarding service of civil process	2	0	0 / 0	0	0
Percent of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
Outcome:					
Court cases adversely affected due to technical error in the service of process	0	0	0 / 0	0	0
Escapes during escort to/from courts	0	0	0 / 0	0	0
Injuries to judges/jurors/court staff/public	0	0	0 / 6	0	0
Incidents of willful damage to any court facility	6	0	0 / 0	0	0

Performance Measurement Results

The Courts Division has the biggest and busiest visitor population of any of the facilities staffed by the Office of the Sheriff. The court facilities are utilized by more than 4,200 citizens per day. Visitors to the court facilities in FY 2004 totaled 1,115,198 with 456,574 court cases heard during the same period. Visitors are expected to increase in response to a growing population in the County as well as in the region. Staff will continue efforts to ensure there is no corresponding increase in incidents that bring damage to the facilities or threats to the safety of citizens.

The Court Services Division objectives are established in compliance with state statutes and laws, and those objectives have been and continue to be successfully met. In FY 2004, there were neither court cases adversely affected by errors in service of civil processes nor escapes of prisoners. The six injuries in FY 2004 resulted from random accidents. The agency is projecting to be injury free in FY 2005 and FY 2006 as they were in FY 2003 and FY 2002. FY 2004 saw no damage to court facilities. The service quality level of the Division remains high and it is intended that it will continue as such. It is a constant goal that 100 percent of the prisoner escorts be completed without escape and that zero complaints be received regarding service of civil process. Court Security staff anticipates that the addition of new and improved equipment and enhancement of current security equipment and electronic monitoring devices will increase the safety and security for citizens who visit the facility and staff who work inside the facility.

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Average daily Adult Detention Center (ADC) inmate population	859	1,034	1,119 / 1,044	1,253	1,323
Average daily Pre-Release Center (PRC) inmate population	197	188	200 / 209	200	200
Combined ADC and PRC average daily population	1,056	1,222	1,319 / 1,253	1,433	1,523
Total ADC prisoner days	313,535	377,410	409,955 / 382,104	450,045	482,895
Prisoners transported each fiscal year	NA	3,631	3,631 / 3,582	4,230	4,539
Annual meals served	1,442,264	1,483,841	1,448,262 / 1,250,486	1,569,135	1,667,685
Total prisoner days, ADC and PRC	385,440	446,030	482,754 / 458,598	523,045	555,895
Prisoner hospital days	350	354	382 / 336	384	408
Health care contacts with inmates	150,758	136,778	147,583 / 519,393	593,978	631,287
Inmate workforce positions	NA	101	101 / 103	103	103
Number of educational programs offered.	NA	NA	NA / NA	NA	6
Number of self help and skills development programs offered.	NA	NA	NA / NA	NA	36
Efficiency:					
ADC average cost per prisoner day (1)	\$87.36	\$119.00	\$119.00 / \$127.32	\$127.32	\$127.32
ADC per capita costs	\$26.85	\$27.88	\$28.65 / \$27.93	\$28.96	\$28.41
Average cost per meal	\$1.36	\$1.45	\$0.94 / \$0.97	\$0.91	\$0.89
Efficiency:					
Average cost per prisoner day for health care services (ADC+PRC)	\$10.43	\$11.19	\$7.01 / \$7.23	\$5.07	\$4.77
Service Quality:					
Yearly enrollment of inmates in educational programs.	NA	NA	1,750 / 724	813	773
Compliance rate with standards of American Corrections Association	94.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Compliance rate with standards of the Virginia State Department of Corrections	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Compliance rate with standards of the National Commission on Correctional Health (audit every 3 years)	NA	100.0%	100.0% / 100.0%	100.0%	100.0%
Yearly enrollment of inmates in self help and skills development programs.	NA	NA	NA / NA	NA	64,514

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Prisoner, staff visitor deaths (2)	1	2	0 / 0	0	0
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Injuries and contagious disease exposures to staff (3)	18	17	19 / 46	46	46
Injuries and contagious disease exposures to inmates (3)	85	79	79 / 66	66	66
Founded inmate grievances received regarding food service	0	0	0 / 4	0	0
Founded inmate grievances received regarding inmate health care services	4	2	0 / 2	0	0
Value of services provided from inmate workforce (in millions)	NA	NA	NA / \$4.5	\$4.7	\$4.7
Inmates receiving GED and certificates from educational programs. (4)	81	64	60 / 45	65	60
Total number attending/participations in self help and skills programs.	NA	NA	NA / NA	NA	42,000

ADC = Adult Detention Center

PRC = Pre-Release Center

(1) Fringe benefits are included with the FY 2003 Actuals.

(2) Includes one prisoner suicide and one prisoner coronary death in FY 2003.

(3) Prior to 2004 only Workers Compensation submissions included. After 2004 all reports of exposure reported.

(4) Educational programs were entered as a new indicator in FY 2004. The number entered included educational and all other types of self help programs. In FY 2005 Educational and self help programs were counted separately with more data captured to present a more complete picture of the activity.

Performance Measurement Results

The average daily inmate population reflects contacts with inmates after the initial 72 hour period of incarceration. In FY 2004, there was 519,393 healthcare staff to inmate contacts relating to the Adult Detention Center and Pre-Release Center serving an average daily inmate population of 1,253. Despite the increasing growth in the inmate population, the Correctional Service Division still maintains order and security within the facility with very few negative incidents. The agency focus continues to be on maintaining a secure and safe environment and preventing escapes by persons in custody. Healthcare services are comprehensive and costs are competitive in the Northern Virginia areas. Healthcare costs reflected in the performance measures reflect only those costs budgeted in the Sheriff's Office budget. While overall healthcare costs from FY 2003 to FY 2004 remained stable, the decrease in the chart relates to the shift of a number of budget costs to the Fairfax-Falls Church Community Services Board in FY 2003. In addition, the number of serious injuries to prisoners has remained low, and prisoner injuries (which include contagious disease exposures starting with FY 2003) are not projected to increase more than the percentage of inmate population increase. Injury to visitors has remained, and projected to remain, at zero. Service quality is proven to be at acceptable levels and remains high as accreditation and certification standards have been maintained. Audit reviews continue to be passed with high marks. There have been few founded inmate grievances with regard to food or healthcare services, and there have been no successful litigations regarding housing or treatment in the past decade.

Office of the Sheriff

New indicators on educational services and the value of services provided by inmates are included in the FY 2005 budget. The agency has further separated tracking for these categories for FY 2004 and for future projections to reflect educational (school based) programs independently. Some enrollment is court ordered but other enrollment is at the inmate's request. In FY 2004, the agency added a new outcome indicator for the "value of services provided by the inmate workforce." This indicator relates the implied savings by having the inmate workforce provide services inside the facility that would ordinarily require a contract vendor or additional facility staff. Inmate services help maintain cleanliness and meet Health Department sanitation requirements.

Community Corrections (Pre-Release Center)

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	49/ 49	49/ 49	50/ 50	50/ 50
Total Expenditures	\$3,905,403	\$3,884,425	\$3,929,665	\$4,357,187

Position Summary			
1 Deputy Sheriff Major	<u>Community Services Branch</u>		<u>Residential Branch</u>
1 Deputy Sheriff Captain	1 Deputy Sheriff 1 st Lieutenant	1 Deputy Sheriff 1 st Lieutenant	1 Deputy Sheriff 1 st Lieutenant
	1 Deputy Sheriff 2 nd Lieutenant	4 Deputy Sheriff 2 nd Lieutenants	4 Deputy Sheriff 2 nd Lieutenants
	1 Deputy Sheriff Sergeant	6 Deputy Sheriff Sergeants	6 Deputy Sheriff Sergeants
	6 Deputy Sheriffs II	18 Deputy Sheriffs II	18 Deputy Sheriffs II
	<u>Administrative Branch</u>		
1 Deputy Sheriff 1 st Lieutenant			
1 Deputy Sheriff 2 nd Lieutenant			
2 Deputy Sheriff Sergeants			
1 Deputy Sheriff II			
1 Administrative Assistant III			
4 Administrative Assistants II			
TOTAL POSITIONS			
50 Positions / 50.0 Staff Years			
45 Sworn / 5 Civilians			

Key Performance Measures

Goal

To provide safe, cost effective alternative sentencing programs that ensure offenders work to pay financial debts and work to provide labor services that improve the quality of life of Fairfax County neighborhoods.

Objectives

- ◆ To improve the quality of neighborhoods in Fairfax County through the provision of Community Labor Force services valued at \$700,000 or greater.

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Average daily number of prisoners housed at the Pre-Release Center	197	188	200 / 209	200	200
Annual hours of work performed by the Community Labor Force	44,943	31,616	32,248 / 76,494	41,829	41,829
Average daily number of prisoners housed off-site	34	26	39 / 38	48	48
Average daily number of prisoners in the Community Labor Force	NA	59	70 / 66	70	70
Efficiency:					
Average number of Community Labor Force participants eligible to work	NA	67.0	60.0 / 24.0	70.0	70.0
Average number of Community Labor Force participants eligible for work that are actually working	NA	9.7	10.7 / 24.0	70.0	70.0
Service Quality:					
Percent of customers very satisfied with the Community Labor Force services	NA	NA	NA / 100%	100%	100%
Outcome:					
Value of special community improvement projects performed by the Community Labor Force	NA	NA	NA / \$78,443	\$75,000	\$75,000
Value of work routinely performed by the Community Labor Force	NA	NA	NA / \$633,524	\$625,000	\$625,000
Total value of all work performed by the Community Labor Force (1)	\$445,835	\$322,162	\$556,109 / \$711,967	\$700,000	\$700,000

(1) Starting in FY 2004 the labor rate was more accurately projected to reflect market labor rates.

Performance Measurement Results

In FY 2004, the Community Corrections Division provided that services valued at \$700,000 to improve the quality of County neighborhoods, will be provided with offender labor services (the Community Labor Force).

The Community Corrections Division houses approximately 200 medium-security inmates each day. This inmate population increases by over 40 each weekend because the Pre-Release Center holds inmates sentenced to serve their time on the weekends. The weekenders and the offenders sentenced to one of the alternative sentencing programs comprise the Community Labor Force. All costs savings associated with the Community Labor Force are calculated using a standard labor rate and contractor estimates.

Office of the Sheriff

The Community Labor Force is a safe low-risk offender labor force, under the supervision of deputy sheriffs. The Community Labor Force work, provided at no cost, offers quick and efficient elimination of trash, debris, graffiti and blight or building decay. The deployment of the Community Labor Force saves Fairfax County, its citizens, cities, and towns, thousands of dollars, positively impacting public safety. In FY 2004 the following districts utilized the services of the Community Labor Force with significant savings for work performed:

<u>DISTRICT</u>	<u>ANNUAL SAVINGS</u>
Braddock District	\$89,947
Dranesville District	14,168
Hunter Mill District	21,306
Lee District	6,399
Mason District	53,868
Mt. Vernon District	86,619
Providence District	24,402
Springfield District	78,004
Sully District	36,910
Federal Government	7,254
State Government	129,306
Town of Herndon	50,049
Town of Vienna	61,362
Fairfax City	8,773
Fairfax Fair Corporation	<u>43,600</u>
Total	\$711,967

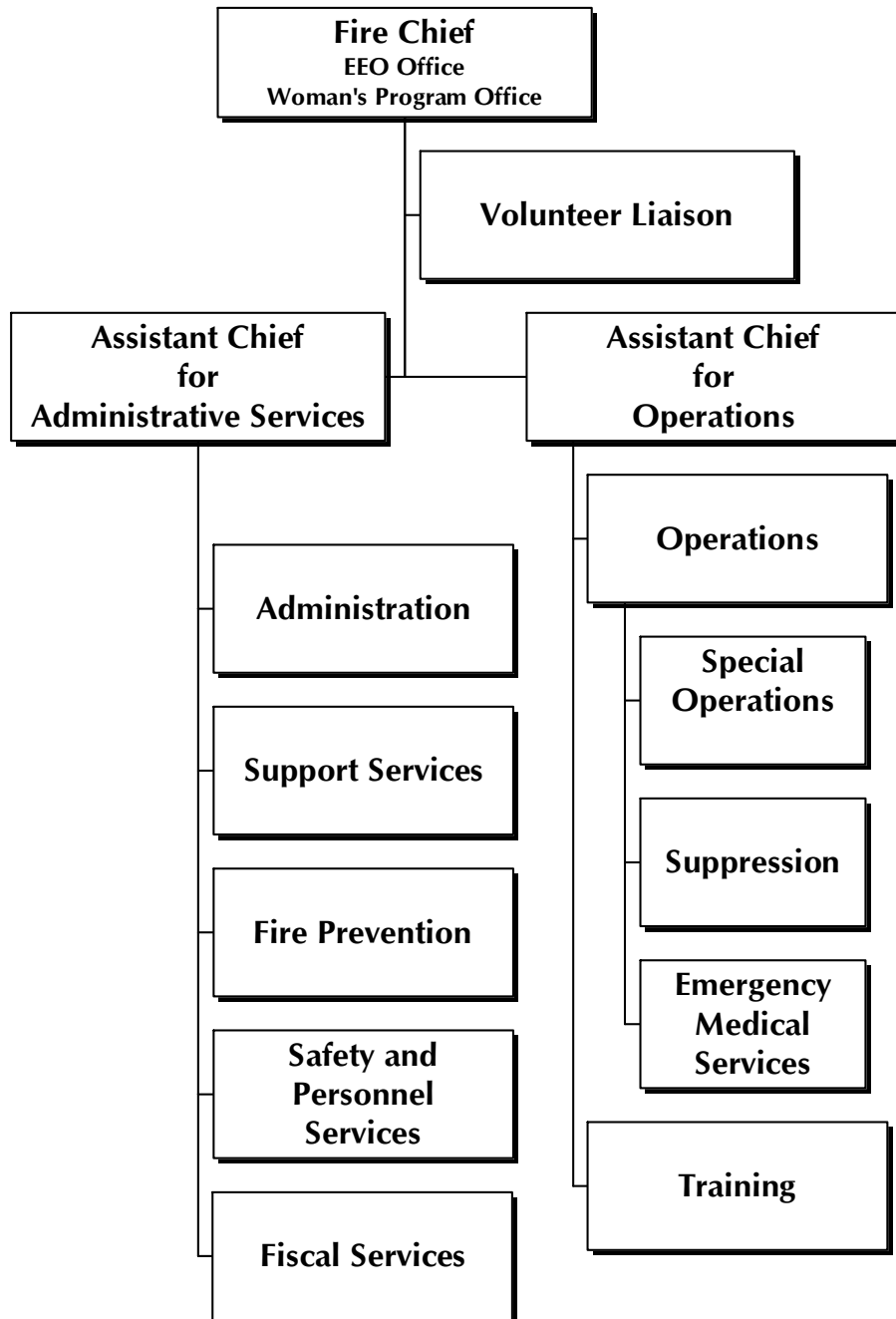
The objectives of the division were largely met in FY 2004, with the majority of eligible and suitable inmates placed in work release programs or alternative (off-site) housing, and the realization of \$711,967 in value of the inmate workforce services. The service quality was sustained at a high level with no complaints received from the community and several letters of compliment.

Revisions in performance indicators have been incorporated in FY 2005 to better capture the data more closely related to the day to day functions of the Community Corrections Division. The inmate program participants are not all housed on site, some inmates are being electronically supervised, and so separate output categories are reflected for prisoners supervised offsite and prisoners supervised onsite. The Pre-Release Center has incorporated new global positioning technology in FY 2004 to increase the staff's ability to track and electronically monitor program participants. This new technology also allows more participants to be placed in the Electronic Monitoring Program (EIP). The increased participant numbers will generate more revenue with participants' fees and will provide additional capacity to the Pre-Release Center.

The average number of inmates in the (EIP) remains at approximately 40 per day. Additionally, the Intensive Addictions (IAP) inmates moved to the Adult Detention Center. This allows the Sheriff's Office to use the available 36 beds for adding inmates to the Community Labor Force. This provides more available labor force inmates for a variety of assignments.

In FY 2006, the Sheriff's Office anticipates using the Community Labor Force to maintain the landscaping at the Government Center complex, the Public Safety complex, and at the Fire Department's training academy. These responsibilities were formerly provided by contractors and various County agencies.

Fire and Rescue Department



Mission

To provide emergency and non-emergency services to protect the lives, property, and environment of the community by: maintaining a leadership role in local, state and national public safety initiatives; developing, implementing and maintaining innovative prevention programs and strategies, life safety education and training for the community; maintaining the highest departmental readiness to provide emergency medical and fire suppression services; maintaining state-of-the-art special operations capabilities, to seek new and better ways to further integrate the Fire and Rescue Department into the community; and conducting research and using technology to enhance the achievement of these objectives.

Fire and Rescue Department

Focus

The Fire and Rescue Department (FRD) operates 36 fire stations, including Fairfax Center which is scheduled to open in Spring 2005, staffed full-time with County personnel and supplemented by volunteers. An additional fire station, Crosspointe, is scheduled to open in FY 2006 bringing the total to 37 fire stations. The Department serves Fairfax County and its citizens by fighting fires; providing emergency medical assistance and other rescue operations including searching and rescuing persons who become trapped, buried or who are in danger of drowning; investigating fires, bombings and hazardous materials releases; educating the public concerning fire and other personal safety issues; providing public information and prevention education; emergency planning; operating a Fire and Rescue Academy for firefighter, rescue and emergency medical training, and most recently citizen emergency response training; and operating an apparatus shop to ensure emergency response vehicles are service ready. The Department also supports regional, national and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue Team (USAR), Virginia Task Force 1.

The FRD is dedicated to being the best community-focused fire and rescue department working as a team to ensure a safe and secure environment for all those entrusted to our care. Eight core values form the foundation for department decision-making: professional excellence; commitment to health and safety; diversity; teamwork and shared leadership; effective communication; integrity; community service and involvement; and innovation. The department is entering its fourth year of an agencywide strategic planning effort to develop a long-range strategic direction to ensure that the FRD actively and systematically determines its course and optimizes service provision to the community. The FRD has identified four broad strategic issues that serve as focal points for the department's strategic plan: capacity development, integration into and education of the Fairfax County community, service quality and public policy formulation and implementation.

Capacity development is fundamental to meeting increasing demands for service from a growing population, increased environmental concerns and a heightened community awareness of the changing risks of everyday life. Demands

for services impact personnel, equipment, facilities, training and morale. The FRD is in the process of opening three new fire stations. The Fairfax Center Fire Station is set to become operational in spring 2005, the Crosspointe Fire Station will become operational in FY 2006 and Wolf Trap Fire Station will become operational in FY 2007. The new Crosspointe Point Station's net cost to the County will be \$3,460,872 in FY 2006. Managing the funding, staffing, equipment and logistical requirements associated with these new facilities is a key issue. In addition to the opening of the new stations, the FRD, during FY 2005, began the rollout of a two-phase process to increase the number of Advanced Life Support (ALS) providers by 42. Phase I, which was implemented in FY 2005, increased the complement of ALS providers by 21/21.0 SYE, with the remaining 21/21.0 SYE set to come online in FY 2006 as part of Phase II. The FRD is obligated to maintain a certain level of staffing 24 hours a day, 365 days a year, including an ALS provider on all engines, two ALS providers on all medic units, and an Emergency Medical Services (EMS) Captain in each of the six battalions. In order to maintain a minimum level of staffing for ALS personnel, the FRD cannot maintain the necessary levels through routine staffing procedures. In recent years, the FRD has only been able to maintain required ALS staffing levels by requiring mandatory recall on days off or obligating ALS providers to stay past their assigned shift for a period of up to 12 hours. Once all of the 42 ALS providers are recruited and trained, they will allow FRD to reach a full complement of ALS providers on a daily basis resulting in the call-back and/or hold-over requirement of 15 ALS providers a day no longer being required.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Developing the internal capacity to serve the community's needs. This includes planning for three new fire stations within the next several years and the redesign of EMS;
- Becoming a more visible part of the Fairfax County community and educating citizens on vital life safety issues;
- Focusing on service quality through implementation of increased quality assurance review, and
- Exerting greater influence over state and national policy formulation and implementation concerning issues that affect FRD interests.


Fire and Rescue Department

Integration into and education of the Fairfax County community allows the FRD to be an effective community partner. The Department must continuously challenge itself to focus on external relationships to be effective and to anticipate community needs and interests to support the life, safety and educational needs of the changing population. Favorable attitudes and perceptions on the part of the community toward the FRD will build a responsive community and political support for FRD operations. The FRD, through its Life Safety Education (LSE) program, targets high risk population groups for fire safety and injury prevention education. High risk groups include preschool children, grade-school children, juvenile fire-setters and senior citizens.

Service quality emphasizes the importance of focusing on meeting the growing demands for service while at the same time recognizing the importance of continuous quality improvement. In order to improve the service level of the County's Emergency Medical Services (EMS), the FRD, during FY 2005, began a two-phase process to restructure the County's EMS infrastructure. Phase I, which was implemented in FY 2005, added 9/9.0 SYE positions for emergency medical services daily program supervision, compliance, quality assurance, training and continuing education management. Phase II, which will be implemented in FY 2006, continues EMS Infrastructure Development by adding 12/12.0 SYE positions to support quality assurance, training and systems evaluation.

Public policy formulation and implementation is the fourth strategic focus. This focus reflects the FRD's responsibility to the larger community with respect to policies which are reflected in local, state and national standards and legislation that enhance service delivery and support fire safety. This focus challenges the organization to stay at the top of its field. The FRD strives to address public policy formulation and implementation by participating in national policy committees on firefighter safety, apparatus and building code review.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Continue to provide emergency and non-emergency service to the County's residents and visitors, by responding in FY 2006 to an estimated 92,055 incidents, including 63,358 EMS calls, 22,840 suppression calls and 5,857 public service requests.	✓	✓	Operations
Implemented a billing system for EMS transport services, consistent with the goal of maximizing revenues while minimizing the impact on County residents, most of whom have health insurance coverage for emergency medical transport services. Billing begins in spring 2005.	✓		Support Services Operations Fiscal Services
Improved preparedness for man-made and natural disasters by formally establishing a Department Operations Center and employing it for the first time in response to the Hurricane Isabel event. Post incident, the Department supported the New Alexandria Community during the flooding and recovery phases.	✓	✓	Operations
Provided a two-day Incident Command Class for all (90+) command officers at the National Fire Academy to better enhance incident management capabilities.	✓		Operations




Fire and Rescue Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Placed an additional ladder truck in service in the West Springfield area to provide coverage to an area lacking this resource.	<input checked="" type="checkbox"/>		Training
Set into motion a major reorganization by creating the EMS Division to provide an appropriate level of daily supervision, meet training and quality assurance requirements, and address the changing EMS environment. This restructure will be done over the next two fiscal years.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Training
Improved apparatus repair and maintenance services through the opening of the West Ox apparatus shop. This repair facility replaced bays now used by the FRD within the DVS shop, improved workflow and efficiency, and provided space to store reserve apparatus now parked at multiple fire stations around the County, making the reserve apparatus readily available to be put into service when a front-line apparatus unit is brought in for repair.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Support Services
Continue to target high risk population groups through the Life Safety Education (LSE) program, providing fire safety and injury prevention education. High risk groups include preschool children, grade-school children, juvenile and senior citizen fire-setters.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration
Implemented a new program, "Risk Watch," in County public school facilities to focus on children attending the School Age Child Care program (SACC) and to provide training on handling life threats. Through this program, the FRD reaches children from extremely diverse cultural, demographic and socio-economic backgrounds. This program was supported through the Firefighters Grant program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration
In conjunction with the Northern Virginia Community College and the Fairfax County Public Schools, a course was implemented for 11th and 12th grade students who are interested in a career with the fire service. The students are exposed to all aspects of the fire service and receive EMT and fire related certifications and college credit. This initiative will help expose area youth to career opportunities in a fire service, recruit from the County's diverse population and offer skills to serious minded area youth.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Safety and Personnel Services
Instituted the "Night-Time Assembly Inspections Program" to ensure the safety of places of assembly that operate principally at night.	<input checked="" type="checkbox"/>		Fire Prevention

Fire and Rescue Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Implementation and continued integration of the Fire Marshal module of the Fairfax Integrated Databases Online (FIDO) program to facilitate and improve exchange of information between FRD, the Department of Public Works and Environmental Services (DPWES) and other County agencies involved in permitting processes and plan review. This system will support efforts to measure performance and analyze data to improve services.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Fire Prevention
Continue to partner with the Fairfax County Police Department on the new Emergency Medical Dispatch program, a certified course to train 911 call-takers to ensure they ask the correct medical questions of a caller so that the appropriate standard of care is provided and proper response vehicles are dispatched.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Support Services and Operations
Partnered with the Virginia Department of Transportation to install additional pre-emption signals which enable emergency vehicles to change the signal at critical intersections in close proximity to fire stations in the Route One corridor.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration
Created the Safety and Personnel Services Division (SPSD), in an effort to enhance the Fire and Rescue department's ability to recruit and train qualified applicants, maintain a healthy and fit workforce and address issues involving individuals who are unable to perform field duties. SPSD is composed of a Health Services Section, including a significant injury investigation team (SIIT) and OHS Committee; Recruitment; Promotional Exams and Career Development.	<input checked="" type="checkbox"/>		Safety and Personnel Services
Established an onsite physical therapy center in the Massey Complex to enable injured personnel a choice in facilities for physical therapy treatment, as well as ensuring that fire department personnel are prepared to return to the rigors of full field duty.	<input checked="" type="checkbox"/>		Safety and Personnel Services
Created, defined, and implemented the new job classification of Firefighter/Medic to enable the FRD to better recruit, compensate, and manage previously trained ALS providers.	<input checked="" type="checkbox"/>		Safety and Personnel Services

Fire and Rescue Department

 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
Continue to coordinate and plan for the construction of three new fire stations in the next several years. The first station, Fairfax Center, scheduled to open in spring 2005, will serve the central Fairfax area. A second station in the Crosspointe Community is scheduled to open in May 2006. A third station in the Wolf Trap Community is in the planning stages and is projected to open in FY 2007. The FRD has initiated a comprehensive analysis of fire station location needs and location criteria as part of the County's Master Plan review in order to determine long-term strategies to strengthen the department's response time capabilities.	✓	✓	Administration
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Replaced the Hazmat and Hazmat Support Unit with new units equipped with state-of-the-art technology greatly enhancing the Department's capability to respond to chemical, biological, and radiological events.	✓		Operations
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Continue to implement a program to train citizens as Community Emergency Response Team (CERT) whereby volunteers are trained to assist communities and businesses to care for themselves in the aftermath of a major disaster when first responders are overwhelmed or unable to respond. In FY 2004, four teams totaling 65 CERT volunteers including a team from George Mason University were trained. Program is going to be expanded to include training for corporate teams.	✓	✓	Volunteer Liaison Training
Co-sponsored the 2004 Fire and Rescue Equity Conference with the Norfolk Fire Department in November 2004. The keynote address featured the vice-chair of the U.S. Equal Opportunity Commission.	✓		Administration
Restructure the recruitment process to include focusing on community outreach and fostering relationships with local colleges, universities and community groups to assist in providing the County with a continual source of qualified applicants in efforts to further diversify the workforce.	✓	✓	Safety and Personnel Services
Offer Candidate's Physical Abilities Test (CPAT) orientation and mentoring sessions to better prepare applicants for the rigors of CPAT and decrease the CPAT failure rate.	✓	✓	Safety and Personnel Services

Fire and Rescue Department

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1312/ 1312	1338/ 1338	1371/ 1371	1442/ 1442
Expenditures:				
Personnel Services	\$97,180,580	\$106,334,545	\$110,495,121	\$128,133,884
Operating Expenses	17,359,976	17,263,529	19,867,292	21,244,273
Capital Equipment	1,466,059	553,500	2,834,297	870,100
Total Expenditures	\$116,006,615	\$124,151,574	\$133,196,710	\$150,248,257
Income:				
Fire Code Permits	\$897,269	\$931,203	\$966,620	\$1,016,203
Fire Marshal Fees	2,433,317	2,091,890	2,725,334	2,779,841
Charges for Services	639,118	442,441	512,186	519,504
EMS Transport Fee	0	739,914	739,914	6,600,000
Total Income	\$3,969,704	\$4,205,448	\$4,944,054	\$10,915,548
Net Cost to the County	\$112,036,911	\$119,946,126	\$128,252,656	\$139,332,709

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$4,425,237**
 An increase of \$4,425,237 is associated with salary adjustments necessary to support to the County's compensation program for merit increases and pay for performance, the phased in pay adjustment for all uniformed Fire and Rescue classes which took place in FY 2005 and to support overtime increases for FY 2006. Funding also includes an increase of \$437,435 in holiday pay to compensate employees according to their actual holiday shift hours worked.
- ◆ **Market Adjustments** **\$3,478,708**
 An increase of \$3,478,708 in Personnel Services based on the FY 2006 Market Index of 3.07 percent is included for employees on the public safety pay scales (C, F, O, and P), effective the first full pay period of FY 2006. In addition, it should be noted that the FY 2006 net cost to fund a market index adjustment for Fire and Rescue is \$4,611,027. The net cost includes \$1,132,319 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Salary Adjustment Based on Public Safety Pay Study** **\$4,671,666**
 An increase of \$4,671,666 in Personnel Services based on an adjustment of 4.00 percent is included for employees on the public safety scales (F and O), effective the first full pay period of FY 2006. In addition, it should be noted that the FY 2006 net cost to fund a public safety salary adjustment for Fire and Rescue is \$6,192,293. The net cost includes \$1,520,627 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Fire and Rescue Department

- ◆ **Crosspointe Fire Station** **\$2,726,047**

An increase of \$2,240,556 in Personnel Services and an additional 36/36.0 SYE positions is associated with the new Crosspointe Fire Station, scheduled to open in May 2006. This new station will provide additional response capacity to the southern part of the County. Positions will be recruited and trained eight months in advance of the planned opening of the new station. The remaining increase of \$485,491 in Operating Expenses is associated with startup equipment and supplies for the new station. In addition, it should be noted that the FY 2006 net cost to open this facility is \$3,460,872. The net cost includes \$734,825 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Phase II of the Additional Advanced Life Support Providers** **\$1,739,437**

An increase of \$1,501,437 in Personnel Services, \$238,000 in Operating Expenses and an additional 23/23.0 SYE positions is associated with the second part of a two-stage process to reach a full complement of Advanced Life Support (ALS) Providers. Once these positions are recruited and trained, they will address ALS services currently provided by existing staff on overtime. The first part of this two-year phase in was funded as part of *FY 2004 Carryover Review*. In addition, it should be noted that the FY 2006 net cost of this second part of a two-stage process is \$2,202,905. The net cost includes \$463,468 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to Agency 89, Employee Benefits, narrative in the Nondepartment program area section of Volume 1.

- ◆ **Phase II of Emergency Medical Services (EMS) Infrastructure Development** **\$916,659**

An increase of \$759,659 in Personnel Services and an additional 12/12.0 SYE positions is included to correct the current structural deficiencies in the command and oversight infrastructure. This funding reflects the second part of a two-stage process to provide EMS daily program supervision, compliance, quality assurance, training, and continuing education management. The remaining increase includes \$157,000 in Operating Expenses associated with operating supplies and renovation costs for the new positions. The first part of this two-year phase in was funded as part of *FY 2004 Carryover Review*. In addition, it should be noted that the FY 2006 net cost of this second part of a two stage process is \$1,139,106. The net cost includes \$222,447 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to Agency 89, Employee Benefits, narrative in the Nondepartment program area section of Volume 1.

- ◆ **EMS Transport Billing** **\$1,960,000**

An increase of \$1,240,000 in Operating Expenses is associated with the first full year rollout of the EMS Transport Billing System. FY 2006 will be the first full year of operations. The EMS Transport Billing System is scheduled to begin operating, countywide on April 1, 2005. The funding includes the costs associated with the billing services contract and the loss of the hospital items exchange. The remaining increase of \$720,000 is associated with the leasing of an Electronic Patient Care Reporting (EPCR) System. The expenses will be more than offset by revenue generated from EMS transports.

- ◆ **Large Apparatus Replacement Fund** **\$1,461,436**

An increase of \$1,461,436 in Operating Expenses is included to increase the Fire and Rescue Department's contribution to the Large Apparatus Replacement Fund, which is used to purchase large fire and rescue-specific equipment, in order to meet current and future apparatus needs based on established age and mileage criteria.

- ◆ **Fairfax Center Fire Station** **\$251,740**

An increase of \$251,740 in Operating Expenses associated with the station's first full year of operation. The Fairfax Center Fire station opens in FY 2005 for a partial year, thus an increase is required in FY 2006 to annualize ongoing operating costs.

Fire and Rescue Department

- ◆ **Other Capital Equipment** **\$150,100**
Capital Equipment funding of \$150,100 is for baseline needs and will be utilized by FRD as follows: an amount of \$90,000 will be utilized to fund replacement items, including \$50,000 for the purchase of four Thermal Imagers; \$20,000 for the purchase of four Hurst Tool Cutters and \$20,000 for the purchase of four Hurst tool power units. These items are scheduled for replacement as part of the Fire and Rescue Department's annual replacement program. Of the remaining baseline total, \$32,000 is for a HazMat meter; \$10,200 is for two transportable, mobile 800 MHz radios, \$9,500 is for the purchase of a Futurecom Repeater and \$8,400 is for a floor scrubber for the West Ox Apparatus shop.

- ◆ **Computer and Information Technology Charges** **\$93,467**
An increase of \$82,800 in Operating Expenses is associated with PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500. An increase of \$10,667 in Operating Expenses for Information Technology charges is based on the department's historic usage.

- ◆ **Department of Vehicle Service Charges** **(\$166,390)**
A decrease of \$166,390 for Department of Vehicle Service Charges is based on anticipated charges for fuel, vehicle replacement and maintenance.

- ◆ **Carryover Adjustments** **(\$4,656,560)**
A decrease of \$4,656,560 is due to the carryover of one-time expenses included as part of the *FY 2004 Carryover Review*.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Out of Cycle Adjustments** **\$0**
At the direction of the County Executive, 1/1.0 SYE was redeployed to the FRD to serve as a Patient Advocate in support of the new EMS Billing System scheduled for deployment in FY 2005. There was no corresponding funding adjustment associated with this position redirection.

- ◆ **Carryover Adjustments** **\$4,411,560**
As part of the *FY 2004 Carryover Review*, the Board of Supervisors approved encumbered funding of \$4,411,560, including obligations for emergency vehicles, the NORSTAR system and the project to upgrade all fire stations' telecommunication systems.

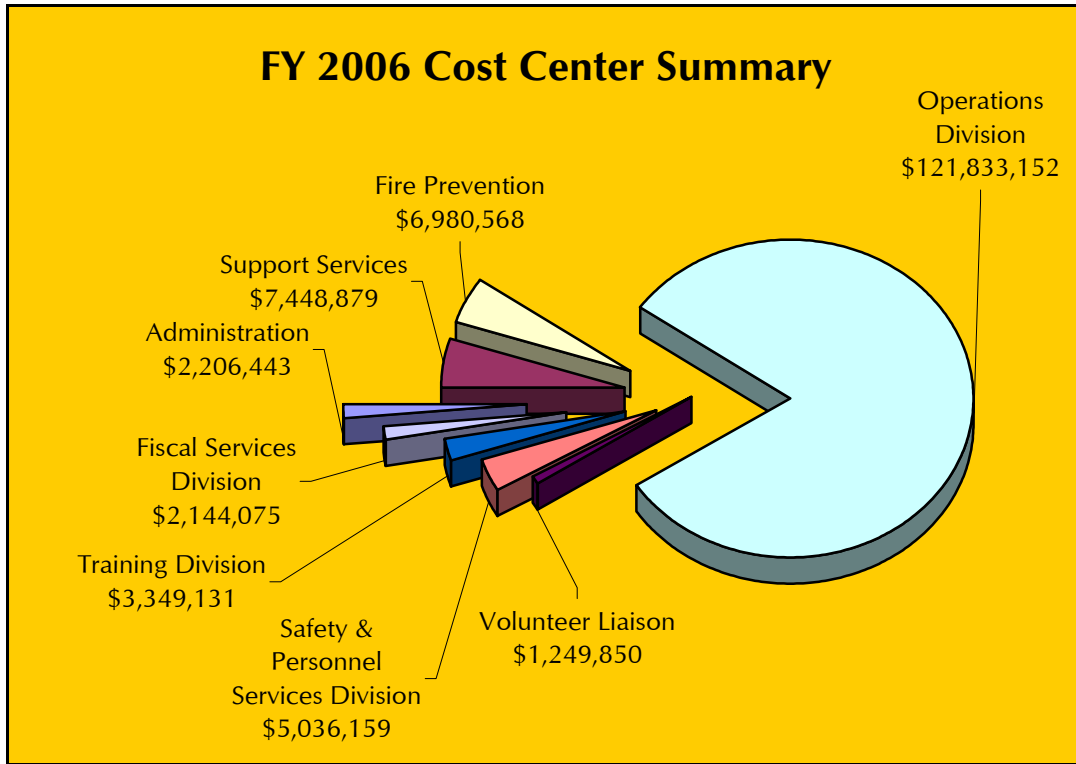
- ◆ **Emergency Medical Staffing** **\$4,740,576**
As part of the *FY 2004 Carryover Review*, the Board of Supervisors approved funding of \$4,470,576 in salaries, equipment and operating costs to address the workforce shortages and a restructuring of Emergency Medical Staffing to meet the response needs of approximately 62,000 Emergency Medical Service (EMS) calls a year. The funding includes the cost of 23/23.0 SYE additional positions to be added as the first year phase-in of a total 42 additional Advanced Life Support providers to reach a full complement of ALS providers on a daily basis. In addition, the funding supports ALS premium pay funding of \$2.00 and \$3.00/hour (depending on position) for hours which providers fill assigned ALS positions and funding for the addition of 9/9.0 SYE positions for EMS daily supervision, compliance, quality assurance, training and continuing education management.

- ◆ **Transfer to Office of Emergency Management** **(\$107,000)**
Funding of \$107,000 was transferred to the Office of Emergency Management as part of *FY 2004 Carryover Review*. The transfer was necessary to properly account for costs associated with establishing Emergency Management as a free-standing agency.

Fire and Rescue Department

Cost Centers

The eight cost centers of the Fire and Rescue Department are Administration, Support Services, Fire Prevention, Operations, Volunteer Liaison, Safety and Personnel Services, Training and Fiscal Services. The cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



Administration

The Administration Division provides managerial and administrative services, as well as providing life safety educational services to the community. This division provides equal employment opportunity and affirmative action support, professional standards oversight, planning and facility design and public information.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	17/ 17	17/ 17	17/ 17	19/ 19
Total Expenditures	\$2,809,609	\$1,721,047	\$1,833,847	\$2,206,443

Fire and Rescue Department

Position Summary		
<p><u>Office of the Fire Chief</u></p> <p>1 Fire Chief 1 Captain II 1 Management Analyst II (1) 1 Captain I (1) 1 Administrative Assistant IV</p> <p><u>EEO/Affirmative Action</u></p> <p>1 Captain II</p> <p><u>Women's Program Officer</u></p> <p>1 Captain I</p>	<p><u>PIO/Life Safety Education</u></p> <p>2 Lieutenants 1 Information Officer III 1 Information Officer II 1 Information Officer I 1 Administrative Assistant IV 1 Publications Assistant</p>	<p><u>Administrative Services</u></p> <p>1 Assistant Fire Chief 1 Administrative Assistant IV</p> <p><u>Planning Section</u></p> <p>1 Management Analyst III 1 Management Analyst II</p> <p><u>Professional Standards Section</u></p> <p>1 Internal Affairs Investigator</p>
<p>TOTAL POSITIONS 19 Positions (2) / 19.0 Staff Years (2.0) 8 Uniformed / 11 Civilians</p>		
<p>() Denotes New Position</p>		

Key Performance Measures

Goal

To provide management, administrative, and public information and educational services to the Department personnel and to the general public in order to ensure the efficient daily operations of the Fire and Rescue Department.

Objectives

- ◆ To present life safety education programs to members of the most high risk populations, including 20,000 or more preschool and kindergarten students, 18,000 or more senior citizens and 8,000 students enrolled in the Fairfax County School Age Child Care program in order to approach a fire death rate of zero and a burn injury total of 30 or fewer for children and senior citizens.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Preschool and kindergarten students served	19,600	21,998	20,000 / 17,526	20,000	20,000
Preschool life safety education programs presented	390	400	390 / 330	390	390
Senior citizens served	19,277	17,895	18,000 / 10,835	18,000	18,000
Senior citizen life safety education programs presented	201	210	200 / 140	200	200
School Age Child Care Students (SACC) served	NA	NA	10,000 / 4,000	8,000	8,000
Efficiency:					
Cost per high risk citizen served	\$3.71	\$3.70	\$2.80 / \$2.82	\$3.10	\$3.10
Service Quality:					
Percent of respondents satisfied with life safety program	100%	100%	100% / 100%	100%	100%

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Children (5 years and under) deaths due to fire	0	0	0 / 0	0	0
Children (5 years and under) burn injuries	29	25	30 / 25	30	30
Senior citizen (over age 60) deaths due to fire	0	3	0 / 2	0	0
Senior citizen (over age 60) burn injuries	25	38	30 / 35	30	30

Performance Measurement Results

In Virginia, fires are the 4th leading cause of unintentional injury or death, and there are more than 20,000 fires and an average of 115 fire deaths per year. Children under five years of age are more than twice as likely to die in a fire as the average resident of Virginia. The Life Safety Education (LSE) program continues to demonstrate its effectiveness and value by reaching 46,000 high risk members of the community, educating on how to best protect themselves in case of fire and other life threats. Early in FY 2004, LSE, with the support of a federal grant, initiated the Risk Watch program to educate children attending the School Age Child Care program about life safety threats. This group of children will make up the latch-key child population as they get older, a population for whom specific life safety education is critical. In FY 2004 the category of youngest residents registered 25 burn injuries and no deaths.

Support Services

Support Services Division provides the essential equipment and services required for FRD field personnel to perform their duties in the best way possible.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	46/ 46	47/ 47	51/ 51	54/ 54
Total Expenditures	\$6,975,964	\$6,938,546	\$7,471,574	\$7,448,879

Position Summary		
2 Deputy Fire Chief	<u>Apparatus Section</u>	<u>Information Technology Section</u>
1 Management Analyst IV	1 Captain II	1 Programmer Analyst IV
1 Administrative Assistant III	1 Lieutenant	1 Programmer Analyst III
	1 Fire Apparatus Supervisor	1 Network/Telecom. Analyst II
<u>Resource Management Section</u>	1 Asst. Fire Apparatus Suprs.	3 Network/Telecom. Analyst I
1 Captain II	8 Auto Mechanics II	1 IT Technician II
2 Management Analyst I (1)	1 Administrative Assistant III	1 GIS Analyst III
3 Fire Technicians, 1 AP	1 Firefighter AP	1 GIS Analyst I (1)
3 Material Requirement Specialists		1 Administrative Assistant IV
1 Administrative Asst. V	<u>Communications Section</u>	1 Business Analyst I
1 Buyer II (1)	1 Battalion Chief	1 Fire Lieutenant AP
	1 Captain II	
<u>Protective Equipment Shop</u>	6 Captains I	
1 Lieutenant	1 Lieutenant	
1 Fire Technician		
1 Instrumentation Tech. III		
1 Instrumentation Tech. II		
TOTAL POSITIONS		
54 Positions (3)/ 54.0 Staff Years (3.0)		
21 Uniformed / 33 Civilians		

AP Denotes Alternative Placement Program
() Denotes New Position

Fire and Rescue Department

Key Performance Measures

Goal

To provide communication, information, technology, logistical and apparatus and equipment services to the FRD in order to ensure the efficient daily operations in support of the department's mission.

Objectives

- ◆ To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
SCBA recertifications processed	650	690	715 / 715	755	795
Efficiency:					
Staff hours per SCBA recertification processed	1.0	1.5	1.5 / 1.5	1.6	1.6
Service Quality:					
Percent of SCBA recertifications completed within 30 days	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of SCBAs tested and certified	100%	100%	100% / 100%	100%	100%

Performance Measurement Results

Protective gear, including self contained breathing apparatus (SCBA), makes the difference on an individual basis between life and death for firefighters as they confront hazards, threats and dangers from firefighting, emergency medical service, and related emergencies. Communication and apparatus are of equal importance in providing the basis for effective and safe fire and rescue activities. The department continues to work to achieve best practices in the provision of these essential services and equipment, be it self contained breathing apparatus, communications, or fire trucks. Of SCBA units tested, 100 percent testing and compliance is achieved. In FY 2005, staff hours required for each SCBA unit is expected to increase due to the addition of two screws in the regulators of the SCBA units. SCBA staff hours also include the service and testing of all 13 SCBA air compressors each quarter.

Fire Prevention

Fire Prevention approves building plans for compliance with state and local fire prevention and building codes; conducts commercial and residential inspections; conducts acceptance tests for fire protection systems; conducts annual testing of fire protection systems in Fairfax County; investigates fires to determine cause and origin, and enforces laws concerning the storage, use, transportation and release of hazardous materials.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	74/ 74	74/ 74	74/ 74	74/ 74
Total Expenditures	\$6,463,448	\$6,800,585	\$7,118,551	\$6,980,568

Fire and Rescue Department

Position Summary			
1 Deputy Fire Chief	<u>Hazardous Materials</u>		<u>Plans Review Engineering Section</u>
1 Battalion Chief	<u>Services Section</u>	1 Battalion Chief	1 Engineer III
1 Administrative Assistant III		6 Captains I	6 Engineers II
1 Administrative Assistant II		2 Lieutenants AP	1 Administrative Assistant II
1 Business Analyst III		1 Fire Technician	
	<u>Investigations Section</u>	1 Management Analyst II	<u>Testing Section</u>
1 Captain II		1 Code Enforcement	1 Captain II
1 Captain I		1 Complaint Coordinator II	2 Captains I
6 Lieutenants		1 Administrative Assistant IV	3 Fire Technicians
1 Senior Building Inspector			15 Sr. Building Inspectors
	<u>Revenue and Records Section</u>		1 Administrative Assistant II
1 Administrative Assistant IV		<u>Inspection Services Section</u>	
1 Administrative Assistant II		1 Captain II	
1 Management Analyst II		3 Captains I	
		2 Lieutenants	
		3 Fire Technicians, 1 AP	
		8 Senior Building Inspectors	
		1 Administrative Assistant II	
TOTAL POSITIONS			
74 Positions / 74.0 Staff Years			
31 Uniformed / 43 Civilians			

AP Denotes Alternative Placement Program

Key Performance Measures

Goal

To prevent fires and the release of hazardous materials, loss of life or injury, property loss and hazardous conditions, and to limit the consequences when fires or hazardous material releases do occur within Fairfax County to ensure public safety, public health and economic growth.

Objectives

- ◆ To conduct investigations so that at least 60 percent of fire criminal cases and hazardous materials criminal cases are successfully prosecuted, with a service quality target of closing 60 percent of fire investigations and 40 percent of hazardous materials cases within a year.
- ◆ To maintain the fire loss rate for commercial structures at no greater than \$1,000,000 by conducting effective and comprehensive inspections that enforce all applicable codes, with a service delivery target of conducting at least 50 percent of inspections within 7 days of request.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Fire investigations conducted (including arson cases)	469	465	465 / 372	465	465
Arson investigations conducted	187	195	190 / 176	190	190
Hazardous materials cases investigated	580	470	450 / 437	450	450
Fire inspection activities conducted	21,660	21,330	21,000 / 20,816	21,000	21,000
Systems testing activities conducted	9,884	10,164	10,000 / 10,872	10,000	10,000
Revenue generated for all inspection activities	\$2,393,098	\$2,486,047	\$2,587,000 / \$3,032,272	\$2,900,000	\$2,914,000

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Efficiency:					
Average cases per fire investigator	59.0	58.0	50.0 / 42.0	50.0	50.0
Average cases per hazardous materials investigator	214	313	200 / 291	200	200
Net cost per inspection (revenues in excess of average cost)	NA	(\$0.72)	(\$8.74) / (\$14.60)	(\$9.89)	(\$8.64)
Average revenue generated per inspection/systems testing activity	\$15.87	\$78.94	\$79.00 / \$95.69	\$93.54	\$94.00
Service Quality:					
Percent arson cases closed	24.1%	17.4%	18.0% / 19.8%	18.0%	18.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	60.0%	69.5%	60.0% / 57.7%	60.0%	60.0%
Percent hazardous materials cases closed	52.0%	16.6%	30.0% / 17.4%	40.0%	40.0%
Percent of inspection/systems activities conducted within 7 days	NA	51.5%	50.0% / 58.9%	50.0%	50.0%
Outcome:					
Percent of fire criminal cases prosecuted successfully	NA	NA	60.0% / 74.1%	60.0%	60.0%
Percent of hazardous materials criminal cases prosecuted successfully	NA	NA	60.0% / 63.6%	60.0%	60.0%
Total fire loss for commercial structures	\$6,307,103	\$949,010	\$1,000,000 / \$1,153,350	\$1,250,000	\$1,000,000

Performance Measurement Results

In FY 2004, 372 fire investigations and 437 hazardous materials investigations were conducted and similar and/or levels are anticipated for FY 2005 and FY 2006. It is estimated that 60 percent of fire criminal cases and 60 percent of hazardous materials criminal cases will be successfully prosecuted in FY 2006. In FY 2004, the service quality rates show that 57.7 percent of fire investigations were closed in a 12 month period, a level that was expected to decrease due to newly employed investigators developing their investigative skills. Service quality rates are expected to remain at 60 percent in FY 2005 and FY 2006 for the same reason. In FY 2004, 17.4 percent of hazardous materials investigations were closed in a 12 month period, far short of the goal for that year of 30 percent due to military activation of one investigator for a portion of the year and the training of a new investigator. There were only 1.3 investigators available for a majority of FY 2004, resulting in a case load of 291 cases per investigator. Hazardous materials closures are anticipated to rise back up to a more moderate 40 percent level in FY 2005.

The Fire Prevention Division helps realize a decrease in commercial (non-residential) fire loss through effective and comprehensive inspections that enforce all applicable codes. The FY 2005 and FY 2006 estimates for commercial fire losses are \$1,250,000 and \$1,000,000, respectively. FY 2004 commercial fire losses amounted to \$1,153,350. This level is in excess of the target goal of less than \$1 million in commercial fire loss; however, it should be noted that \$92,050 in fire loss was due to incendiary (intentionally set) fires and \$81,200 in fire loss was attributed to improper discarding of smoking materials. It is noted that the revenue generated for all inspection activities in FY 2004 was over \$3.0 million, with an average of \$95.69 in revenues per inspection activity.

Fire and Rescue Department

Operations Division   

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1136/ 1136	1160/ 1160	1182/ 1182	1248/ 1248
Total Expenditures	\$92,476,311	\$99,470,567	\$106,604,836	\$121,833,152

Position Summary				
		<u>Emergency Medical Services</u>	<u>Special Operations</u>	
1	Assistant Fire Chief			
1	Captain I	1 Dep. Fire Chief, EMS	1 Deputy Fire Chief	
1	Management Analyst II	3 Battalion Chiefs	2 Battalion Chiefs	
1	Administrative Assistant IV	19 Captains II		
		15 Captains I		
		126 Lieutenants (5)		<u>Alternative Placement</u>
	<u>Suppression</u>			<u>Position Pool (AP)</u>
3	Deputy Fire Chiefs	222 Fire Technicians (21)	1 Lieutenants	
17	Battalion Chiefs	1 Management Analyst III	2 Fire Technician	
37	Captains II (1)	1 Management Analyst II	1 Captain I	
66	Captains I (2)	3 Management Analysts I (3)		
100	Lieutenants (9)	2 Administrative Assistants III (1)		
304	Fire Technicians (9)	1 Administrative Assistant II		
313	Firefighters (12)	3 Nurse Practitioners (3)		
TOTAL POSITIONS				
1,248 Positions (66) / 1,248.0 Staff Years (66.0)				
1,235 Uniformed / 13 Civilians				
8/8.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund				
			AP Denotes Alternative Placement Program () Denotes New Positions	

Key Performance Measures

Goal

To provide emergency and non-emergency response for residents and visitors of Fairfax County, and for mutual aid jurisdictions, in order to save lives and protect property.

Objectives

- ◆ For Emergency Medical Services (EMS), to provide on scene Advanced Life Support (ALS) capability within 9 minutes and a first responder with an Automatic External Defibrillator (AED) within 5 minutes (National Fire Protection Association response standards), in order to achieve a cardiopulmonary resuscitation rate of at least 17 percent.
- ◆ To maintain the emergency response rate of providing a hazardous materials team on-scene within six minutes at 65 percent or better.
- ◆ To deploy suppression resources so that an engine company arrives within 5 minutes of dispatch 50 percent of the time toward a future goal of 90 percent; 14 personnel arrive within 9 minutes (response and staffing standard of National Fire Protection Association) 90 percent of the time; citizen fire deaths are held to no more than 5; civilian fire injuries are to no more than 70; and fire loss at no greater than \$24.0 million.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Patients transported	39,211	39,078	39,652 / 40,949	41,768	42,603
Patients defibrillated	176	142	144 / 134	140	140
EMS Incidents	60,685	60,306	61,192 / 62,420	62,115	63,358
Total incidents responded to (1)	89,246	87,621	88,909 / 91,373	90,250	92,055
Suppression incidents	23,579	21,740	22,060 / 23,128	22,392	22,840
HazMat Incidents	613	136	150 / 126	130	130
Other responses by HazMat Response Team	3,460	4,577	4,600 / 4,714	4,800	4,900
Efficiency:					
Average length of time of an ALS transport call (in hours)	1:04:03	1:03:28	1:03 / 1:02:43	1:03	1:03
Cost per suppression and EMS incident	\$1,262	\$1,341	\$1,465 / \$1,358	\$1,484	\$1,560
Average number of suppression and EMS calls per day	245	240	244 / 250	247	252
HazMat Incidents per team	153	34	38 / 32	33	33
Other incident responses per HazMat team	865	1,144	1,150 / 1,179	1,200	1,225
Service Quality:					
Percent ALS transport units on scene within 9 minutes	87.08%	85.49%	85.00% / 85.27%	85.00%	85.00%
AED response rate within 5 minutes	NA	NA	NA / 61.60%	61.00%	61.00%
Fire suppression response rate for engine company within 5 minutes	53.93%	53.64%	53.00% / 51.38%	50.00%	50.00%
Fire suppression response rate for 14 personnel within 9 minutes	NA	92.75%	90.00% / 94.83%	90.00%	90.00%
Average time for emergency response to HazMat incidents	5:30	5:11	5:11 / 5:29	6:00	6:00
Outcome:					
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse	16.5%	19.6%	17.0% / 20.0%	17.0%	17.0%
Fire loss (millions)	\$29.9	\$16.6	\$20.0 / \$27.0	\$24.0	\$24.0
Fire loss as percent of total property valuation	0.03%	0.01%	0.02% / 0.02%	0.02%	0.02%
Total civilian fire deaths	7	5	5 / 7	5	5
Civilian fire deaths per 100,000 population	0.70	0.49	0.50 / 0.68	0.67	0.47
Total civilian fire injuries	84	51	75 / 64	70	70
Civilian fire injuries per 100,000 population	8.39	5.00	8.00 / 6.23	6.71	6.62

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percentage of HazMat team emergency responses within six minute response time	66.2%	65.4%	65.0% / 65.8%	65.0%	65.0%

(1)The number of incidents in FY 2004 were impacted by the increased response during Hurricane Isabel in September of 2003.

Performance Measurement Results

Total incidents responded to in FY 2004, 91,373, were higher than projected due to the impact of Hurricane Isabel and subsequent flooding which occurred over approximately a ten-day period. The FY 2005 and 2006 estimates are based on normal activity levels, affected only by increases due to increases in population and building activity. As a subgroup of this total, hazardous incidents response remained moderate in FY 2004 from the high response of FY 2002.

In FY 2004, fire loss rose to 0.02 percent of Total Taxable Property Valuation, civilian fire deaths to 0.68 per 100,000 population and civilian fire injuries to 6.23 per 100,000 population. Quick response with appropriate levels of staffing is critical to achieving these objectives. In 2001, the National Fire Protection Association (NFPA), a standard setting organization for fire departments, adopted a new standard regarding response time objectives and staffing levels. The Service Quality indicators chosen for FY 2006 indicate the percent of time the department is within the NFPA standards. While the 5 minute standard of the NFPA is met only 61 percent of the time, the average countywide suppression response time is just above 5 minutes, at 5 minutes 19 seconds. The County meets the second NFPA suppression response standard providing that 90 percent of the time 14 personnel are on site within 9 minutes. The department is anticipating the opening of three new fire stations in the next several years, including Fairfax Center Fire Station in FY 2005, to further improve response times.

Volunteer Liaison

Volunteer Liaison reports directly to the Fire Chief and is responsible for coordinating all activities of the 12 Volunteer Departments to ensure that the over 500 volunteer personnel, 11 volunteer stations and 100 pieces of apparatus are fully and effectively integrated into and support the mission of the Fire and Rescue Department.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	2/ 2	2/ 2	2/ 2	2/ 2
Total Expenditures	\$1,009,499	\$812,988	\$952,677	\$1,249,850

Note. Objectives shown under the Training Academy relating to training programs for volunteers are funded in the Volunteer Liaison Cost Center, but are carried out by the Academy staff and are accounted for in that Cost Center.

Position Summary
2 Management Analysts III
TOTAL POSITIONS
2 Positions / 2.0 Staff Years
0 Uniformed / 2 Civilian

Fire and Rescue Department

Key Performance Measures

Goal

To provide coordination and access to the personnel, equipment and facilities of the 12 Volunteer Fire Departments (VFDs) in order to enhance the delivery of emergency medical and fire services in Fairfax County.

Objectives

- ◆ To recruit 100 new operations-qualified recruits annually and to maintain the percentage of new volunteers active in VFDs at the end of the year at 60 percent.
- ◆ To increase direct service hours of operations-qualified volunteer personnel by 4 percent, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service at least 1,000 times annually.
- ◆ To train 160 Citizens as Community Emergency Response Team (CERT) members and to retain 80 percent of those trained as active participants after one year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Volunteer recruit contacts	643	601	575 / 592	575	575
Hours of direct service (1)	86,758	75,484	69,160 / 62,445	64,942	67,540
Volunteer emergency vehicles available for staffing	NA	15	16 / 16	16	16
Citizen enrolled in CERT training classes	NA	NA	NA / NA	160	160
Efficiency:					
Cost per volunteer recruit contact	\$8.09	\$8.18	\$8.40 / \$8.61	\$8.52	\$8.86
Average direct service hours per volunteer	240.3	248.5	200.0 / 206.0	200.0	200.0
Average number of volunteer-staffed emergency vehicles in service per day	NA	2.6	2.8 / 2.8	3.0	3.0
Cost per student	NA	NA	NA / NA	\$300	\$306
Service Quality:					
Percent of recruit contacts who join a VFD	21%	18%	20% / 19%	20%	20%
Percent of volunteer personnel who complete firefighter training	61%	80%	60% / 91%	60%	70%
Percent of new volunteers who are active in VFD at end of one year	58%	61%	60% / 64%	60%	60%
Percent of students completing CERT Training	NA	NA	NA / NA	100.0%	100.0%

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Times volunteer-staffed emergency vehicles are placed in service annually	NA	953	978 / 986	1,000	1,000
New operations-qualified volunteers	123	108	100 / 80	100	100
Percent change in direct volunteer service hours	41%	(13%)	4% / (17%)	4%	4%
Percent of Trained members active after 1 year	NA	NA	NA / NA	80%	80%

(1) FY 2004 operational hours have dropped due to a loss of four (4) operational suppression unit officers which reduced the ability of the volunteer companies to place suppression apparatus in service. EMS personnel continue to maintain a high level of participation.

Performance Measurement Results

Volunteers continue to provide supplemental staffing for the Fire and Rescue Department. FY 2004 direct service hours decreased as a result of the loss of four certified unit officers. The EMS-only volunteer program continues to provide the largest percentage of new recruits and remains a significant source of females and minorities. Direct service hours are expected to normalize in FY 2005, and to rise by 4 percent in FY 2006. It is anticipated that volunteers will staff suppression and EMS units approximately 1,000 times in FY 2006. This would be 3.0 volunteer-staffed emergency vehicles in service per day, compared with the 2.8 emergency vehicles per day in FY 2004.

Safety and Personnel Services Division

The Safety and Personnel Services Division (SPSD) is designed to ensure a healthy workforce, both mentally and physically and ensure compliance with all applicable government and industry standards. SPSP includes recruitment; human resources, promotional exams and career development, health programs, safety programs and the Public Safety Occupational Health Center (PSOHC). SPSP is available for 24 hour emergency coverage for exposures, incident scene safety, in-station education, safety inspections, critical incident stress management and accident and injury review and documentation. Peer fitness trainers offer mentoring for applicants and guidance for incumbents on physical fitness training and conditioning. The PSOHC provides comprehensive medical services from applicant screening to annual physicals for incumbent firefighters and volunteers. All sections of the SPSP interact to ensure the best delivery of customer service in adherence with the Fire and Rescue Department's core values.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	20/ 20	20/ 20	21/ 21	21/ 21
Total Expenditures	\$3,414,160	\$4,682,476	\$4,724,119	\$5,036,159

Fire and Rescue Department

Position Summary				
1 Deputy Chief	<u>Safety Section</u>		<u>Human Resources Section</u>	
1 Management Analyst II	1 Battalion Chief		1 Management Analyst III	
1 Administrative Assistant IV	3 Captains I		1 Management Analyst II	
			1 Management Analyst I	
			1 Administrative Assistant IV	
			2 Administrative Assistants III	
<u>Health Programs Section</u>				
<u>Recruitment Section</u>				
1 Captain II	1 Captain II			
1 Captain I	1 Lieutenant			
1 Business Analyst I	1 Firefighter			
	1 Management Analyst I			
	1 Administrative Assistant II			
<u>TOTAL POSITIONS</u>				
21 Positions / 21.0 Staff Years				
10 Uniformed / 11 Civilian				

Key Performance Measures

Goal

To provide comprehensive occupational health and safety services to uniform and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants in order to ensure all public safety agencies have personnel medically fit for duty and to maintain a safe and healthy workplace.

Objectives

- ◆ To maintain a 97 percent or higher percentage of Fire and Rescue uniform personnel who receive annual medical exams.
- ◆ Through medical examinations, clinic visits and related services, to reduce the long term health costs to the County, minimize to 1,600 days the total number of days lost due to work-related injuries and illnesses.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Annual medical examinations provided	4,024	4,564	4,700 / 4,000	3,614	3,800
Other clinic visits	NA	2,760	3,500 / 3,500	3,750	3,800
Efficiency:					
Cost per annual medical examination	\$555	\$451	\$527 / \$513	\$706	\$672
Cost for other clinic visits	NA	\$83	\$79 / \$79	\$76	\$75
Service Quality:					
Percent of personnel satisfied with services	99%	99%	99% / 99%	99%	99%
Outcome:					
Percent of annual medical exams completed	95%	95%	96% / 98%	97%	97%
Days away from regular duties due to injury/illness	1,444	1,292	1,250 / 1,250	1,600	1,600

Fire and Rescue Department

Performance Measurement Results

Medical examination data relate to all physician encounters for public safety personnel. Other clinic contacts are reflected beginning in FY 2003 to show the full cost of services. It is projected that 97 percent of annual medical exams will be completed in FY 2006, at a cost per occupational service visit below the rate at a private medical facility.

In cooperation with the Risk Management Division and the County's workers compensation insurer, the Fire and Rescue Department was the first agency to implement on-line injury reporting and on-line exposure reporting. Additionally, in partnering with the Public Safety Occupational Health Center (PSOHC), an on-site physical therapy center was established in the Massey Complex to enable injured personnel a choice in facilities for physical therapy treatment, as well as, to that FRD personnel are prepared to return to the rigors of full field duty. This added service will directly contribute to minimizing lost time from work. Additionally, employees are treated by specialists familiar with the high physical demands placed on firefighters and have incorporated injury prevention techniques into the treatment regimen. The PSOHC, under the new vendor, has become increasingly more involved in urgent care, fitness for duty and return-to-work issues, coordinating with doctors regarding return-to-work treatment options and readiness for full field duty. In FY 2006, it is expected that clinic utilization for visits other than annual physicals will continue to increase.

Training Division

The Training Division is committed to providing quality and professional training to all paid and volunteer personnel. The division coordinates and supports current and future training and educational needs to improve service delivery and effectiveness. This is done through the provision of emergency medical training, suppression training, career development courses and command officer development courses.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$2,527,578	\$3,210,557	\$3,336,453	\$3,349,131

Position Summary				
1 Deputy Fire Chief	4 Lieutenants	1 Administrative Assistant IV		
2 Captains II	1 Fire Technicians	1 Administrative Assistant III		
3 Captains I		1 Lieutenant AP		
TOTAL POSITIONS				
14 Positions / 14.0 Staff Years				
12 Uniformed / 2 Civilian				
AP Denotes Alternative Placement				

Key Performance Measures

Goal

To manage and coordinate certification and re-certification in Emergency Medical Services (EMS) and fire suppression training to all uniform and volunteer staff, including recruitment classes, so they may continue to provide efficient, up-to-date, and safe fire and rescue services.

Objectives

- ◆ To train career emergency medical technician/firefighter recruits, in compliance with local, state and federal standards, with a 90 percent graduation rate, adding qualified personnel as required to meet current and future operational staffing requirements.

Fire and Rescue Department

- ◆ To maintain a minimum of 400 personnel (career and volunteer) qualified to provide Advanced Life Support (ALS) intervention to the citizens of Fairfax County through initial certification training, training of newly recruited certified ALS providers, annual continuation ALS training, and bi-annual ALS recertification to meet Virginia Office of Emergency Medical Service (EMS) standards.
- ◆ To train volunteer recruits in EMS and firefighting, in compliance with local, state and federal standards, with an overall average graduation rate of 75 percent, adding 50 basic life support providers and 18 fire suppression volunteers, in order to maintain a cadre of volunteers able to support the provision of emergency services to the community.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Recruit schools held	3	3	3 / 2	3	3
Career recruits enrolled	71	70	72 / 52	72	72
Career and volunteer personnel being certified as full Advanced Life Support Providers (2)	NA	NA	15 / 9	35	45
Volunteers enrolled in EMT (Basic) training	67	79	60 / 61	60	60
Volunteers enrolled in firefighter training	36	20	24 / 19	20	20
Efficiency:					
Operating cost per career recruit (1)	\$11,141	\$14,803	\$17,289 / \$21,085	\$19,650	\$19,300
Operating cost per ALS student initial certification (career and volunteer) and cost of intern testing (2)	NA	\$17,045	\$11,411 / \$16,925	\$9,700	\$8,275
Operating cost per volunteer - EMT (Basic)	\$718	\$817	\$1,150 / \$1,547	\$1,475	\$1,480
Operating cost per volunteer - firefighter	\$3,998	\$5,056	\$6,070 / \$5,940	\$5,200	\$5,250
Service Quality:					
Percent of recruit firefighter graduating	96%	97%	90% / 94%	90%	90%
Percent achieving full ALS provider status	NA	90%	75% / 100%	80%	80%
Percent of volunteers completing EMT (Basic)	91%	82%	80% / 75%	80%	80%
Percent of volunteers completing firefighter training	61%	90%	70% / 84%	70%	70%
Percent of volunteers completing both EMT and firefighter training	76%	86%	75% / 80%	75%	75%
Outcome:					
Trained career firefighter added to workforce	68	68	68 / 49	68	68
Total personnel (career and volunteer) qualified to deliver ALS intervention	380	384	375 / 390	400	400

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
New volunteers qualified to provide basic life support	61	65	50 / 46	50	50
New volunteers qualified to provide fire suppression services	22	18	18 / 16	18	18

EMT = Emergency Medical Technician Basic Course

(1) Does not include recruit salaries

(2) Output indicator changed to personnel completing ALS internship and being authorized to provide full ALS intervention. Efficiency calculator changed to include all cost of ALS school and intern testing; it does not include student salaries. FY2005 estimates reflect this change.

Performance Measurement Results

In FY 2004 the Training Division conducted two successive overlapping recruit emergency medical technician/firefighter schools, three volunteer emergency medical technician schools and one volunteer firefighter school, graduating 49 career personnel and 16 volunteers qualified to provide full emergency services and graduating an additional 46 volunteers qualified to provide emergency medical services. The number of individuals trained fluctuates based on the numbers of individuals seeking a career in firefighting. In addition, the division hosted all mandated local, state and federal continuing education, re-certification, and career development courses. Academy training facilities were in use for an average of 12 hours per day for 345 days.

The Standards of Training for the Fire and Rescue Training Academy are:

- CPR - American Heart Association Basic Life Support for Health Care Providers (ALS)
- Commonwealth of Virginia Emergency Medical Technician - Basic Course (EMT)
- FF - Commonwealth of Virginia Department of Fire Programs Firefighter II and NFPA 1001
- Hazardous Materials - OSHA 1910.120 and NFPA 472
- Technical Rescue - (Swift Water, Confined Space, Trench, Structural Collapse, Rope) - OSHA 1920.120 and NFPA 1670

Fiscal Services Division

The Fiscal Services Division provides management and oversight of the financial aspects of the department. Through budgeting, accounting, grants management and support for the department's revenue function, the Fiscal Services Division strives to ensure that funds are utilized in the most efficient and effective way possible, in order to support the department's public service mission.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	3/ 3	4/ 4	10/ 10	10/ 10
Total Expenditures	\$330,046	\$514,808	\$1,154,653	\$2,144,075

Fire and Rescue Department

Position Summary	
1 Management Analyst IV	EMS Billing
4 Management Analysts III	1 Program and Procedure Coordinator
1 Accountant II	1 Management Analyst II
1 Lieutenant (AP)	1 Accountant II
TOTAL POSITIONS	
10 Positions / 10.0 Staff Years	
1 Uniformed / 9 Civilian	AP Denotes Alternative Placement Program

Key Performance Measures

Goal

To collect and expend County funds in accordance with the highest standards of government accounting, while ensuring the appropriate and adequate acquisition of goods and services for the FRD personnel so that they can provide quality services to the citizens of Fairfax County

Objectives

- ◆ To maintain a variance of 1.0 percent or less between estimated and actual General Fund expenditures.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Department expenditures and encumbrances managed (millions)	\$107.4	\$111.9	\$120.5 / \$120.4	\$125.5	\$130.1
Efficiency:					
Cost per \$1,000 budget managed	\$1.53	\$1.89	\$1.96 / \$1.90	\$1.93	\$2.13
Service Quality:					
Percent of budget expended and encumbered	100.0%	100.0%	99.0% / 99.9%	99.0%	99.0%
Outcome:					
Variance between estimated and actual expenditures	0.00%	0.00%	1.00% / 0.10%	1.00%	1.00%

Performance Measurement Results

The Fire and Rescue Department continues to fully utilize its appropriated funds in order to meet its public safety mission, with a goal of achieving a 1 percent variance between estimated and actual expenditures. In FY 2005, this division will manage \$124.2 million in General Fund dollars. In addition, the division will manage \$8 million dollars in grant funds, responsibility for which was transferred to this division in FY 2004.

Office of Emergency Management

Emergency Management

Mission

In cooperation with internal and external partners, enhance public protective actions and promote domestic preparedness through a comprehensive and effective emergency management program that will adequately mitigate, prepare for, respond appropriately to and quickly recover from natural, technological and terrorist-related emergencies that may impact the residents of Fairfax County.

Focus

The Office of Emergency Management (OEM) provides emergency management services for Fairfax County including the Towns of Herndon and Vienna. The major areas of focus include emergency management planning and policy; the countywide emergency training and exercise program; public preparedness and education; and enhancement of response and recovery capabilities. OEM is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats, particularly including terrorism, disasters and major emergencies. OEM coordinates emergency management activities with all Fairfax County agencies, as well as the Metropolitan Washington Council of Governments, the Northern Virginia Regional Commission and other local, state and federal agencies and private organizations.

OEM provides vision, direction and subject matter expertise in the field of emergency management in order to heighten the County's state of emergency readiness. In the event of an emergency, OEM activates and manages the County's Alternate Emergency Operations Center (AEOC). When activated, the AEOC becomes the command and control point for all County emergency management activities. Furthermore, the agency serves as the County's coordination point for federal disaster relief, recovery and mitigation programs. In addition, the agency acts as the liaison to County, regional, state, federal, volunteer and private partners in order to prepare for, effectively respond to and quickly recover from significant emergency events. These partnerships are enhanced through mutual aid and inter-local agreements. The current AEOC is located in the Government Center and became operational on September 13, 2004, replacing the old Emergency Operations Center located at the Pine Ridge Facility. The AEOC is equipped with the latest information management systems such as a Geographic Information System (GIS), emergency management records and information software, and an audio/visual system.

OEM develops and maintains the County's Comprehensive Emergency Operations Plan (EOP) and provides emergency management planning for the entire County. The EOP guides strategic organizational behavior before, during and following a significant emergency. In addition, the agency coordinates emergency training, simulations and exercises necessary to prepare first responders to carry out their roles in the County EOP.

OEM also conducts public emergency management outreach programs necessary to increase awareness in emergency preparedness and homeland security. Through the Fairfax County Citizen Corps program, OEM manages recruitment, registration and identification of volunteer emergency workers necessary to support emergency response and recovery efforts. Moreover, OEM and the Office of Public Affairs notify emergency

THINKING STRATEGICALLY

Strategic issues for the Department include:


- Seeking to ensure consistency and continuity of emergency operations both vertically and horizontally throughout County government and the public safety community;
- Continuing to use technology to enhance service delivery and improve knowledge management; and
- Enhancing public safety and public safety awareness through partnering with the community and civic groups, businesses and the public.

Office of Emergency Management

responders, County employees, private partners, and County residents in the event of a significant emergency that may affect public safety.

OEM develops, reviews and coordinates identified emergency management programs to meet the County's homeland security goals and objectives. OEM ensures County security and emergency plans are consistent and compatible with the regional and state emergency plan guidelines, as well as the County's Continuity of Operations Plan and emergency procedures and guidelines.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Secured over \$35 million in federal homeland security and emergency preparedness grants and will continue to pursue grant funds to prepare for, respond to, and recover from terrorism events; increase homeland security; and manage other multi-hazard emergencies.	✓	✓	Agencywide
Fully implement the Community Emergency Alert and Notification (CEAN) program. The CEAN was a pilot test program in FY 2004 whereby the general public and identified target groups could register with the County to receive emergency alert and notifications to any wireless devices and e-mail systems.		✓	Agencywide
Established a Watch Center in order to provide a 24/7 point of vigilance to enhance the emergency notification and alerting system. The Watch Center personnel will monitor national, regional and local events and when appropriate, provide notification to emergency responders, emergency partners, identified target groups (such as private schools, malls, and community groups), and the general public in the event of a major emergency.	✓		Agencywide
Continue installation of the Video Teleconferencing system between the Watch Center and the Public Safety Communications Center at the Pine Ridge facility, the Massey Building, the Government Center, and the Fire and Rescue and Police Department facilities. The Video Teleconferencing system has been installed in the AEOC at the Government Center. In the event of a major emergency, the County Executive can communicate and consult with senior staff prior to issuing public protective action decisions.	✓	✓	Agencywide
Continue to further develop, amend and/or revise the County's Emergency Operations Plan, Terrorism appendix, Animal Protection Emergency Support Function, the Northern Virginia Regional Hazard Mitigation Plan, and the County Continuity of Operations Plan.	✓	✓	Agencywide

Office of Emergency Management

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Placed Weather Alert Radios in every occupied County facility to provide real-time weather and Homeland Security information to staff and visitors.	☑		Agencywide
Completed the state-of-the-art, 4,000 square feet AEOC, located at the Government Center. The new AEOC provides needed space, cutting edge technology, and modern facilities for emergency response personnel and the communities they serve. Almost 80 percent of the project cost was paid for with Homeland Security grants.	☑		Agencywide
Conduct training on incident management, emergency operations, and emergency management computer software for all County agencies involved in the operation of the AEOC, ensuring that emergency responders are equipped with the skills and knowledge needed in the event of an emergency and activation of the facility.		☑	Agencywide
Continue planning for the development of the Camp 30/West Ox Road site, which will house the new Public Safety and Transportation Operations Center (PSTOC) including: an enlarged Public Safety Communications Center, an Emergency Operations Center, a Law Enforcement Forensic Facility, and a Transportation Operations Center.	☑	☑	Agencywide
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Continue to foster stronger working relationships and develop and maintain emergency partnerships through hosting meetings, such as the Power and Critical Infrastructure Summits I and II, between key public utilities and infrastructure groups, such as Dominion Power, Fairfax Water, Verizon, Virginia Railway Express (VRE), and the Virginia Department of Transportation (VDOT).	☑	☑	Agencywide
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continue transition to a computer-based emergency information sharing system that allows the AEOC to provide real-time information with internal and external partners and provide communications interoperability between County agencies and regional EOCs.		☑	Agencywide
Continue to work towards developing strategies to fully integrate all Fairfax County public safety information technology programs. The recommended strategies will be incorporated into the new PSTOC.		☑	Agencywide

Office of Emergency Management

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	5/ 5	6/ 6	7/ 7
Expenditures:				
Personnel Services	\$0	\$358,716	\$419,018	\$544,869
Operating Expenses	0	49,628	176,326	333,654
Total Expenditures	\$0	\$408,344	\$595,344	\$878,523

Position Summary			
1	Emergency Management Coordinator		4 Security Analysts (1)
1	Deputy Coordinator of Emergency Management		1 Administrative Assistant III
TOTAL POSITIONS			
7 Positions (1) / 7.0 Staff Years (1.0)		() Denotes New Position	

The Office of Emergency Management became an independent agency in FY 2005. Funding and positions from the Police Department's Emergency Management Division were moved to the new Office of Emergency Management.

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- \$56,994**

◆ **Employee Compensation**
An increase of \$56,994 in salary adjustments necessary to support the County's compensation program.
- \$73,857**

◆ **Training and Exercise Officer**
An increase of \$73,857 to support the salary and Operating Expenses associated with 1/1.0 SYE Security Analyst position that will manage the County's emergency training and exercise program. Of this amount, \$68,857 is for Personnel Services and \$5,000 is for Operating Expenses. In addition, it should be noted that the FY 2006 net cost to fund this position is \$92,242. The net cost includes \$18,385 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- \$80,000**

◆ **Alternate Emergency Operations Center**
An increase of \$80,000 in Operating Expenses associated with operation of the County's AEOC, which opened in September 2004. The AEOC serves as the County's primary emergency operations center and provides the space and technology necessary for the management and coordination of emergency operations/response. Funding will support the costs associated with the telecommunication and information systems necessary to ensure the operability of the AEOC in the event of a natural disaster or other public safety-related emergency.
- \$72,328**

◆ **Other Operating Expenses**
An increase of \$72,328 in Operating Expenses, primarily associated with the one-time purchase of computer software licenses. Also included is an increase of \$14,134 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs.

Office of Emergency Management

Changes to FY 2005 Adopted Budget

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan.

- ◆ **Carryover Adjustments** **\$187,000**
 As part of the FY 2004 Carryover Review, the Board of Supervisors approved the transfer of \$187,000 to the Office of Emergency Management, including \$107,000 from the Fire and Rescue Department and \$80,000 from the Police Department. The transfer was necessary to properly account for costs associated with establishing the Office of Emergency Management as a free-standing agency. The transferred funding will support Operating Expenses associated with the development and revision of the Continuity of Operations Plan and the Emergency Operations Plan, as well as Department of Vehicle Services, telecommunications and other internal services charges. In addition, this funding will support Emergency Management Personnel Services primarily associated with additional FY 2005 overtime requirements and limited-term staffing. The net impact on the General Fund is \$0.

- ◆ **Position Adjustment** **\$0**
 During FY 2005, the County Executive approved the redirection of 1/1.0 SYE position from the Facilities Management Division to the Office of Emergency Management in support of Homeland Security Initiatives. There was no corresponding funding adjustment associated with this position redirection.

Key Performance Measures

Goal

To enhance public protective actions and promote domestic preparedness through a comprehensive and effective emergency management program that will adequately mitigate, prepare for, appropriately respond to, and quickly recover from natural, technological and terrorist-related emergencies that may impact the residents of Fairfax County.

Objectives

- ◆ To increase the percentage of the 28 County and volunteer agencies identified in the County's Emergency Operations Plan that received training as a result of participation in tabletop and functional exercises/drills from 50 percent to 75 percent toward a target of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Community outreach preparedness presentations/programs conducted	NA	NA	NA / 24	12	12
Functional exercises/drills conducted	NA	NA	NA / 1	1	2
Tabletop exercises conducted	NA	NA	NA / 5	5	8
Efficiency:					
Staff hours per community outreach presentation/program	NA	NA	NA / 2	2	2

Office of Emergency Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
Percent of County and volunteer agencies satisfied with training received	NA	NA	NA / 90%	90%	92%
Outcome:					
Percent of County and volunteer agencies identified in EOP that received training	NA	NA	NA / 46%	50%	75%

Performance Measurement Results

(Note: The Office of Emergency Management was formerly part of the Police Department which collects and reports performance data based upon Calendar Year rather than Fiscal Year. The Performance Measurement tables therefore reflect Calendar Year information for FY 2004.) In FY 2006, Emergency Management will continue to conduct emergency preparedness tabletop exercises, functional exercises, drills and provide training opportunities for at least 75 percent of the 28 County and volunteer agencies that are responsible for disaster mitigation, preparedness, response and recovery from large-scale emergencies and disasters that impact Fairfax County. In FY 2005, at least 50 percent of County and volunteer agencies with duties and responsibilities outlined in the County Emergency Operation Plan will participate in AEOC functional drills designed to familiarize agency representatives with the new AEOC computer hardware, information software and procedures.

Community outreach preparedness presentations and programs will continue to be conducted on a request by request basis. The frequency of requests for presentations from the general public and civic groups are normally in direct correlation with heightened terrorist threat and/or potential or recent catastrophic events. It is anticipated that the recent trend of fewer increases in the national terrorism threat level will lower the number of presentations requested, and thus conducted, to 12 in both FY 2005 and FY 2006, given that the threat level remains fairly constant relative to the current environment.

Public Works Program Area Summary

Overview

The agencies in the Public Works program area have both an external and internal focus. They are responsible to designing and building County infrastructure, which goes beyond the scope of administrative buildings to specialized public facilities such as police and fire stations, libraries, bus shelters, road improvements, stormwater ponds and dams. Their job does not end when construction is completed, however. They operate and maintain each facility, and manage a renewal program to ensure that the County's assets are protected and can be fully used to benefit the public.

Funding for the majority of projects handled by these agencies is provided through General Obligation bonds. The General Fund and grants make up most of the remaining sources. Growing demands for services including public safety, libraries, recreational facilities, courts, etc. are related to County population growth. While a large portion of this new growth has required the addition of facilities in the western part of the County, there are significant renewal and renovation requirements for facilities in the other areas of Fairfax County. This requires a careful balancing act to address priorities.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the Department of Public Works and Environmental Services, which encompasses the four agencies addressed in this program area, developed an organization-wide strategic plan. This plan addressed the department-wide mission, vision and values, and included an environmental scan, as well as defined strategies for achieving their goals and objectives. Each individual business area is also addressed with its own component plan. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in all of the agencies in the Public Works program area include:

- Teamwork
- Collaboration with customers
- Technology
- Professional growth and staff development
- Customer service
- Preservation and improvement of the environment
- Streamlined processes for capital projects
- Stewardship of resources

COUNTY CORE PURPOSE

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

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

In recent years, the Department of Public Works and Environmental Services has spent considerable time and effort to properly align its business areas and processes in order to ensure the most cost-effective service in light of the challenges they face. More on the strategic focus of each of the agencies in this program area can be found in the individual agency narratives that follow this section.

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following reflect the particular emphasis of these agencies:

- Practicing Environmental Stewardship
- Building Livable Communities
- Maintaining Safe and Caring Communities
- Connecting People and Places

Public Works agencies have considerable responsibility for **Practicing Environmental Stewardship**. Their commitment to this vision element extends from using energy performance contracts in existing buildings to improve their overall energy efficiency to piloting a new "green building" initiative. This involves the development of green building guidelines to use more environmentally-friendly construction techniques,

Public Works Program Area Summary

expand the use of recycled materials, and provide more energy efficient buildings. New Energy Management Control Systems (EMCS) are being added to older buildings to allow for better control of heating and cooling systems, and less efficient HVAC and lighting systems are also being replaced. Both of these efforts further support the County's commitment to energy efficiency. Water quality is another environmental priority in this program area. Fairfax County is committed to the 2000 Chesapeake Bay Agreement focused on removing the bay from the U.S. Environmental Protection Agency's list of impaired waters by the year 2010. This requires a multi-pronged approach to manage and reduce the nutrient and sediment load, and involves the development of watershed management plans and models for estimating pollutant loadings to the County's receiving waters. Thirteen watershed management plans are in various stages of completion and four more will be initiated in FY 2006. On January 26, 2004, Fairfax County was recognized by the Chesapeake Bay Program, a partnership between the U.S. Environmental Protection Agency, Maryland, Pennsylvania, Virginia, the District of Columbia, the Chesapeake Bay Commission and participating citizen advisory groups, as a "Gold Chesapeake Bay Partner Community" based on the achievement of a set of benchmarks that support the protection and restoration of the Chesapeake Bay watershed. These benchmarks include improving water quality, promoting sound land use, protecting and restoring living resources and habitat, and engaging the community.

As part of the FY 2006 Advertised Budget Plan the County Executive recommends the allocation of \$17.9 million, or the approximate value of one penny from the County's Real Estate tax, to Fund 308, Public Works Construction, and has added three positions to Stormwater Management to enhance the County's Stormwater Management Program. The County's stormwater system, which includes 1,400 miles of storm drainage conveyance systems, 45,000 stormwater drainage structures, and 1,100 stormwater management ponds, is strained by an aging infrastructure and rapid urbanization that has occurred over the last 20 years. In fact, several hundred million dollars worth of system repairs, rehabilitation and upgrades have been identified. This, in combination with higher water quality standards that must now be addressed by local governments, necessitates a more significant, multiyear investment in terms of funding and staff resources. In FY 2006, staff will work to assess the County's system, identify and prioritize projects, and accelerate work on projects already identified by the agency. As specific project details are developed, funding will be reallocated.

As would be expected, this program area contributes significantly to the County's **Building Livable Spaces** vision element. In FY 2004, 23 major capital renewal projects were completed including Phase II of the Springfield Governmental Center (fire station renovation and expansion). The Newington Refuse Facility Addition, Adult Detention Center Security Upgrades, and the Herndon/Monroe Park & Ride Canopy were all completed in FY 2004. In addition, in order to better define the County's capital renewal needs, a comprehensive facilities condition assessment was conducted on 92 selected Fairfax County facilities (approximately 4.2 million square feet of space). The assessment included a complete visual inspection of roofs and all mechanical and electrical components for each facility. Maintenance and repair deficiencies were identified and funding requirements identified. The results indicate a multi-million investment is needed over time. Specifically, the facility condition assessment indicated an estimated total of \$80 million will be needed over the next ten years to repair facilities and meet expected repair and equipment replacement needs. The capital renewal program based on the results of the assessment will be implemented in the coming years by the Facilities Management Department and funded through the County's capital paydown program and general obligation bonds. The increased level of funding provided in FY 2006 represents the County's commitment to maintaining its investment in County-owned facilities.

Efforts to support the **Maintaining Safe and Caring Communities** vision element are less visible but equally critical. The County completed 4,000 square-feet of space planning and construction management for the Alternate Emergency Operations Center (AEOC), which was identified as one of the main shortfalls identified in the Hurricane Isabel After-Action Report. Physical security improvements at the Government Center were also implemented and staff will continue to implement additional security equipment upgrades as grant funding is received. To help address the concern in recent years about the West Nile virus, Stormwater Management staff were successfully trained and certified by the state to treat selected agency-maintained stormwater facilities in order to reduce the threat of this mosquito-borne disease. This agency also continued its dam safety and emergency response program to ensure the well-being of the public by inspecting dams in accordance with state and federal regulations.

Public Works Program Area Summary

Another key focus of this program area is **Connecting People and Places**. To support the public's mass transit access, the County entered into an agreement with the Virginia Department of Transportation (VDOT) to reduce the time to install federally-funded bus shelters. The agreement grants the County more authority in the implementation process, with fewer reviews and approvals by VDOT and the Federal Highway Administration (FHWA). Fairfax County also provides maintenance services for County transportation facilities, bus shelters and commercial revitalization districts through the use of an innovative performance-based contract that incorporates proactive inspections to quickly identify and correct deficiencies. Critical links to the area transportation network were also completed through projects coordinated by the Office of Capital Facilities. DPWES continues to complete design work on projects included in the Board of Supervisors Four Year Transportation Initiative and is currently managing approximately 18 projects as part of this initiative.

Program Area Summary by Character

Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years ¹				
Regular	471/ 471	442/ 442	442/ 442	450/ 450
Expenditures:				
Personnel Services	\$23,918,496	\$24,616,775	\$24,664,644	\$26,042,629
Operating Expenses	43,078,766	42,475,408	44,811,384	45,349,114
Capital Equipment	322,511	278,000	394,752	255,300
Subtotal	\$67,319,773	\$67,370,183	\$69,870,780	\$71,647,043
Less:				
Recovered Costs	(\$13,952,965)	(\$14,200,700)	(\$14,434,082)	(\$14,954,572)
Total Expenditures	\$53,366,808	\$53,169,483	\$55,436,698	\$56,692,471
Income	\$3,373,176	\$3,425,269	\$3,677,660	\$3,751,176
Net Cost to the County	\$49,993,632	\$49,744,214	\$51,759,038	\$52,941,295

¹ Decrease of 29/29.0 positions from FY 2004 to FY 2005 reflects the transfer of positions from Agency 25, Business Planning and Support, in this program area to Agency 31, Land Development Services, in the Community Development program area to more appropriately reflect their scope of responsibilities. This trend is also reflected on the graphs on the following page.

Program Area Summary by Agency

Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Facilities Management Department	\$34,199,314	\$35,462,317	\$36,874,787	\$37,531,465
Business Planning and Support	2,693,666	394,211	396,641	381,183
Office of Capital Facilities	8,128,860	8,767,080	9,073,847	9,054,165
Stormwater Management	8,155,719	8,321,528	8,867,076	9,494,928
Unclassified Administrative Expenses	189,249	224,347	224,347	230,730
Total Expenditures	\$53,366,808	\$53,169,483	\$55,436,698	\$56,692,471

Public Works Program Area Summary

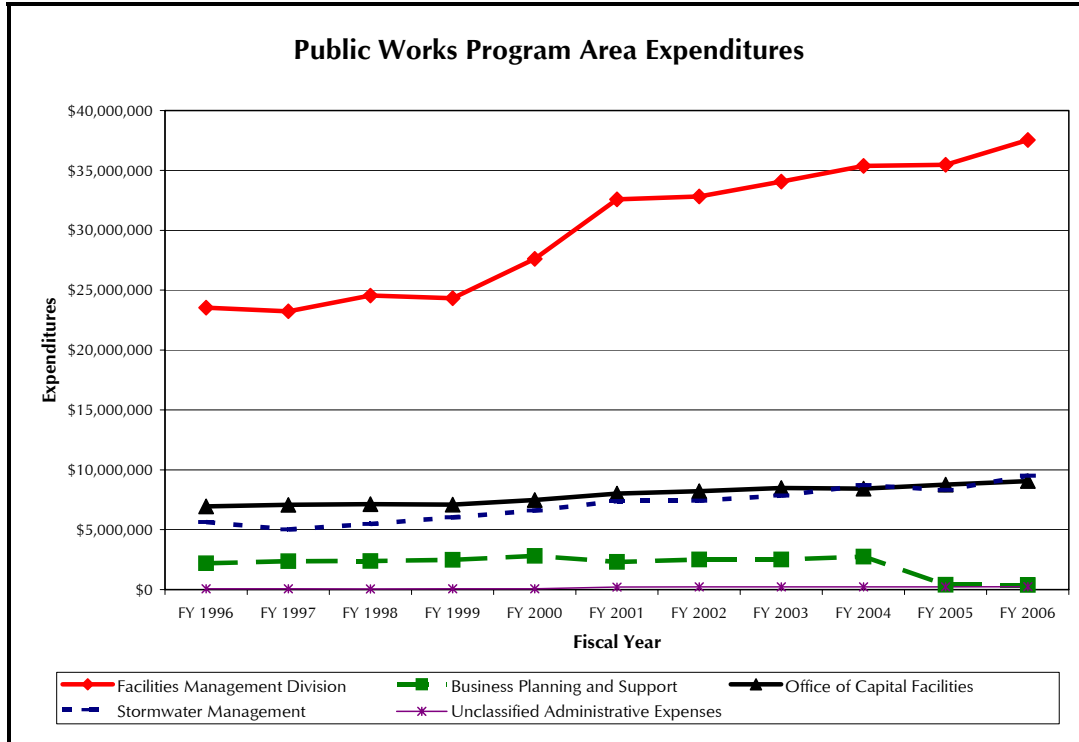
Budget Trends

For FY 2006, the recommended funding level of \$56,692,471 for the Public Works program area comprises 5.3 percent of the total recommended General Fund direct expenditures of \$1,076,874,724. It also includes 450 or 3.8 percent of total authorized positions for FY 2006. These percentages have remained stable and are consistent with the FY 2005 Adopted Budget Plan.

Overall, funding for the agencies within the Public Works program area has increased over the *FY 2005 Revised Budget Plan* by \$1,255,773 or 2.3 percent to \$56,692,471 in FY 2006. The most significant factor contributing to this growth is an increase of \$1,377,985 in Personal Services. A total of 8/8.0 SYE new positions primarily accounts for this increase. Three of these new positions will allow FMD to augment its preventative and regular maintenance capacity, while two additional Engineer II positions in Capital Facilities will assist with construction administration at the West Ox Road Complex and other construction projects included in the Fall 2004 Bond Referendum. These new positions will allow agencies in the Public Works program area to continue maintain current facilities at an acceptable level and construct new government facilities in accordance with the County's Capital Improvement Program. The remaining three positions will enable the Stormwater Management Division to address expanded requirements associated with the County's stormwater management program. However, the cost of these three positions will be recovered from funding devoted to stormwater management projects in Fund 308, Public Works Construction.

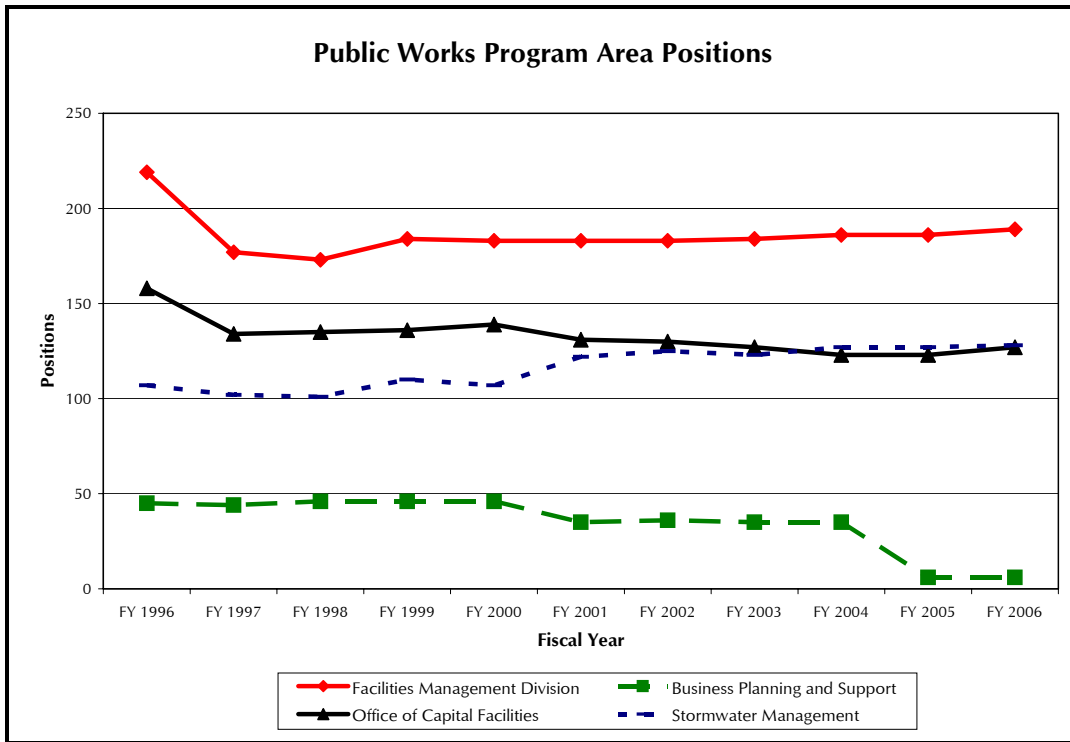
In FY 2006, the increase in Personal Services is partially offset by an increase of \$520,490 or 3.6 percent in Recovered Costs over the *FY 2005 Revised Budget Plan*. Expenditures are further offset by income in the amount of \$3,751,176, making the net cost to the County for the Public Works program area \$52,941,295 or 73.9 percent of total expenditures.

Trends in Expenditures and Positions

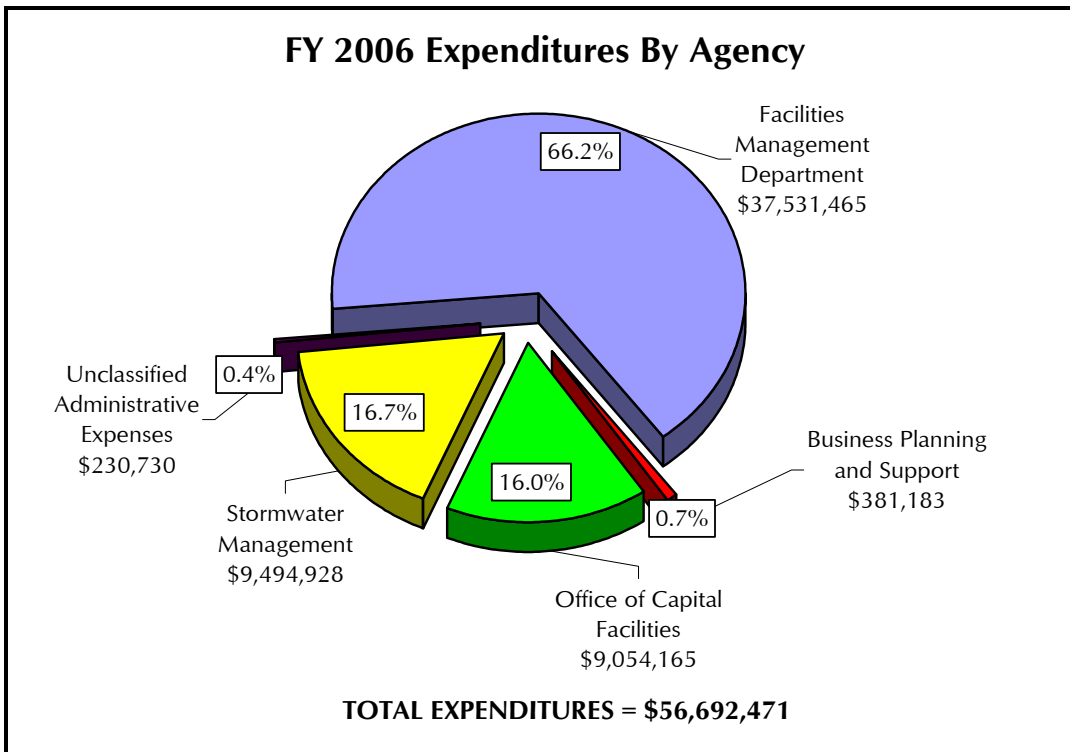


Decrease of funding and positions in Business Planning and Support from FY 2004 to FY 2005 reflects the transfer of positions from that agency in this program area to Land Development Services in the Community Development program area to more appropriately reflect the scope of their responsibilities.

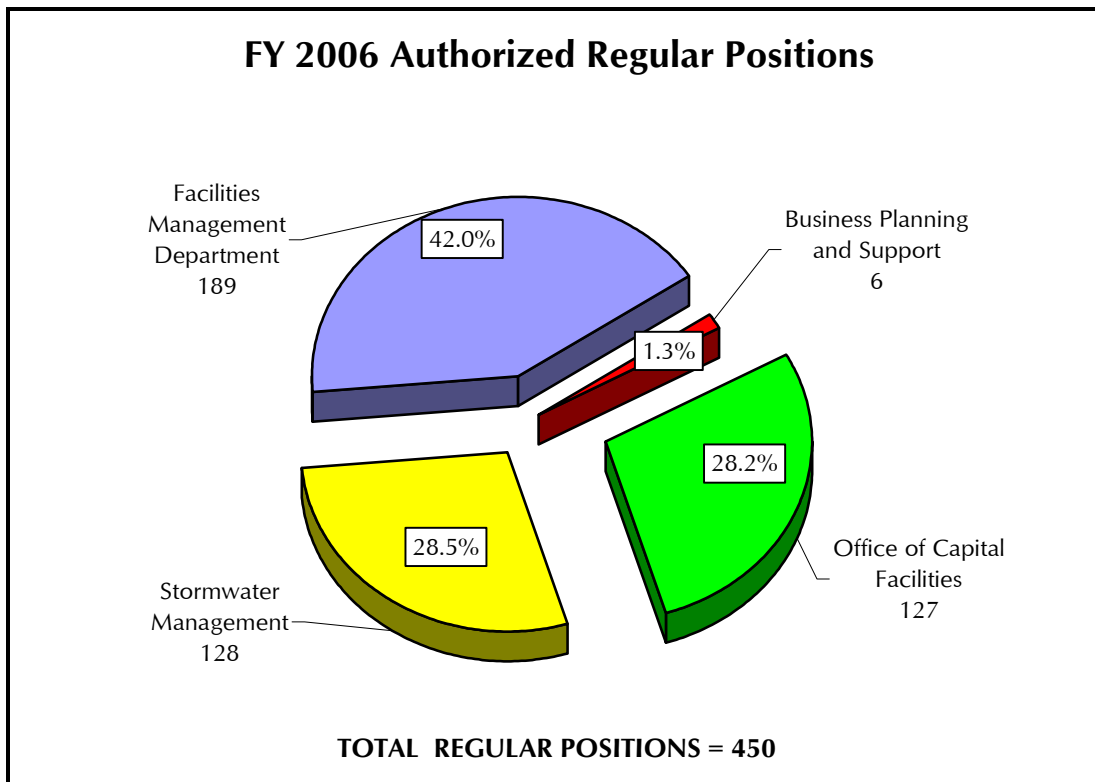
Public Works Program Area Summary



FY 2006 Expenditures and Positions by Agency



Public Works Program Area Summary



Benchmarking

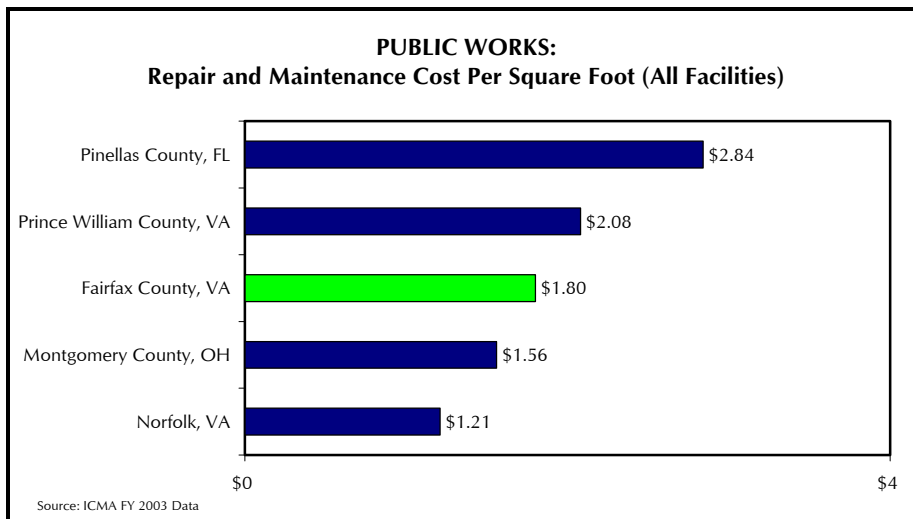
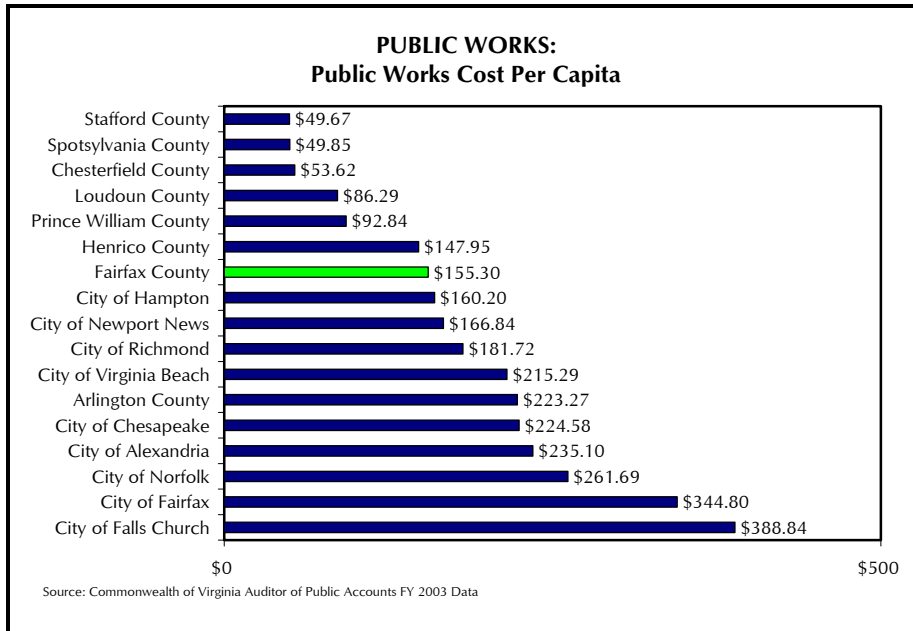
Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Over 100 cities and counties provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. For this program area, facilities management is one of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2003 data represent the latest available information. The graphs below generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia cities or counties provided data, they are included as well.

An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. Performance is also affected by a number of variables including funding levels, weather, types of services provided, local preferences and the labor market. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

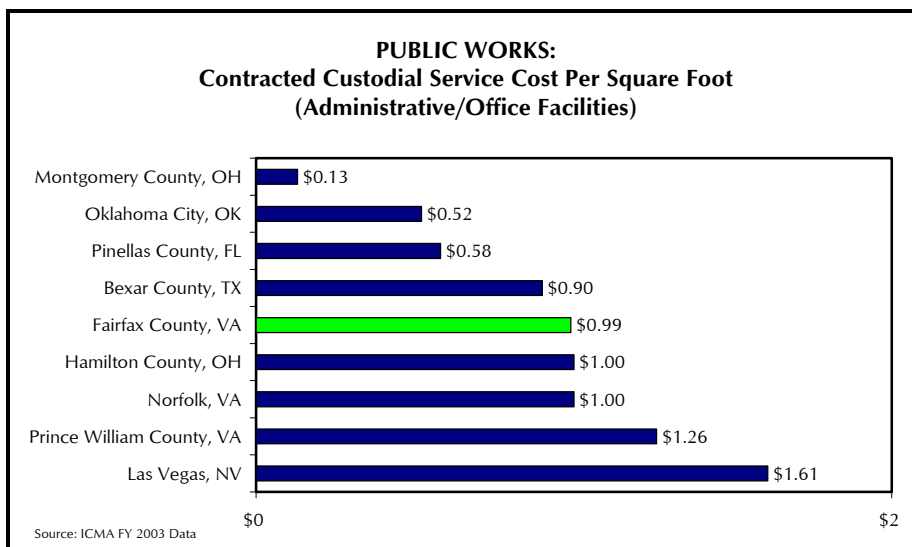
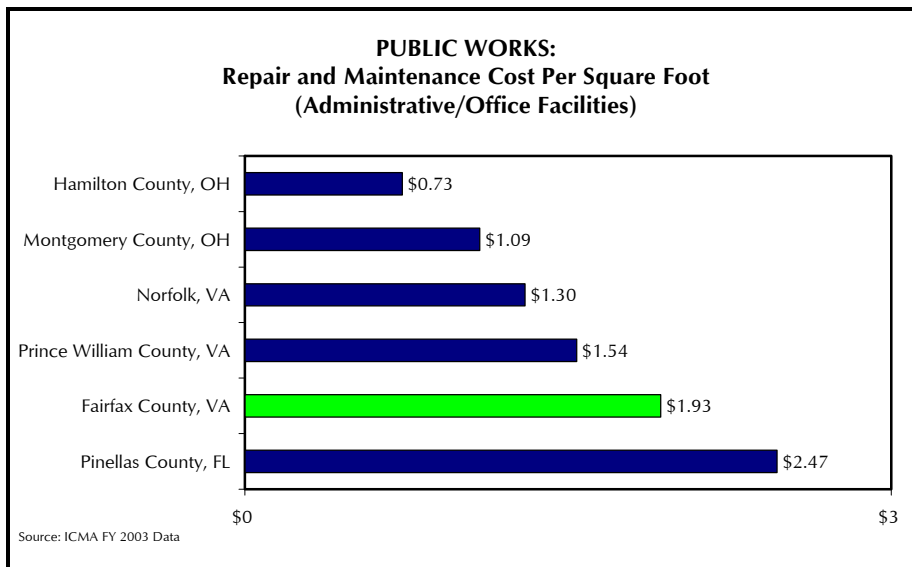
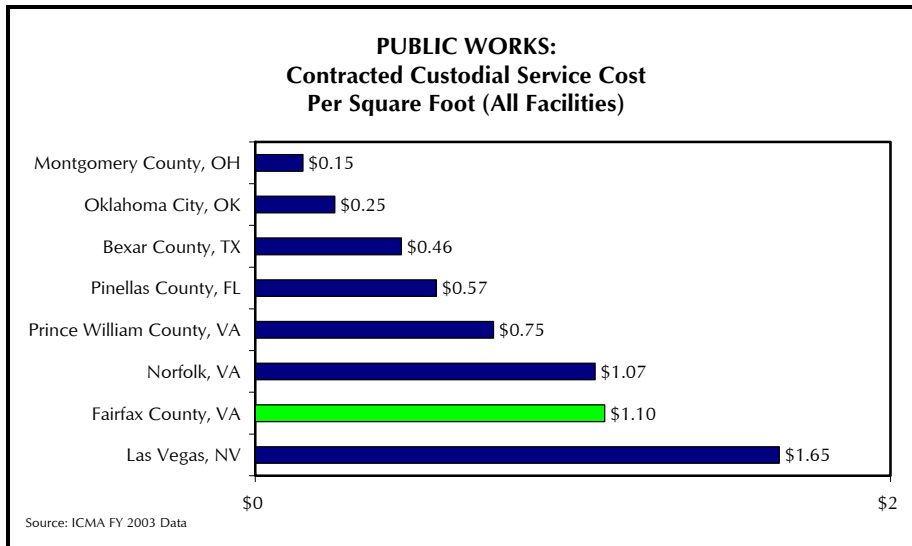
In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here for the first time. Again, due to the time necessary for data collection and cleaning, FY 2003 represents the most recent year for which data are available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over

Public Works Program Area Summary

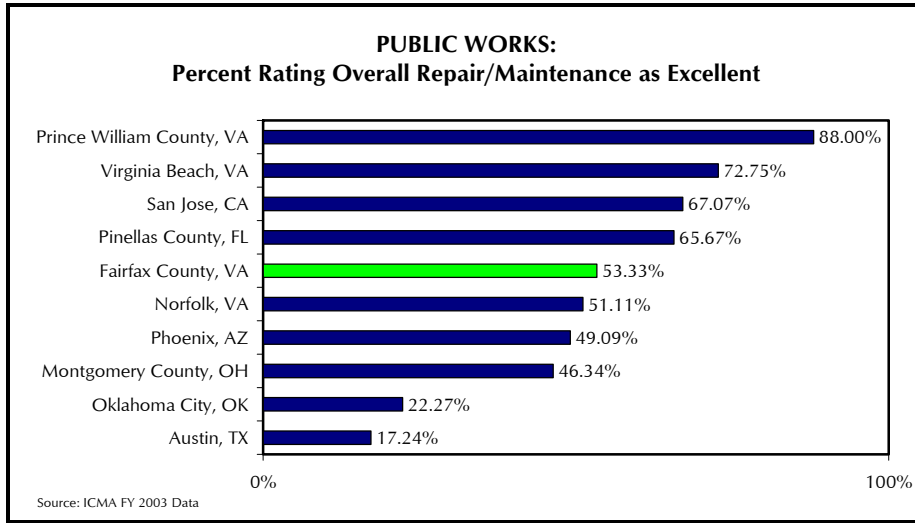
time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections. As can be seen below, Fairfax County is very competitive in terms of cost per capita for the Public Works Program Area.



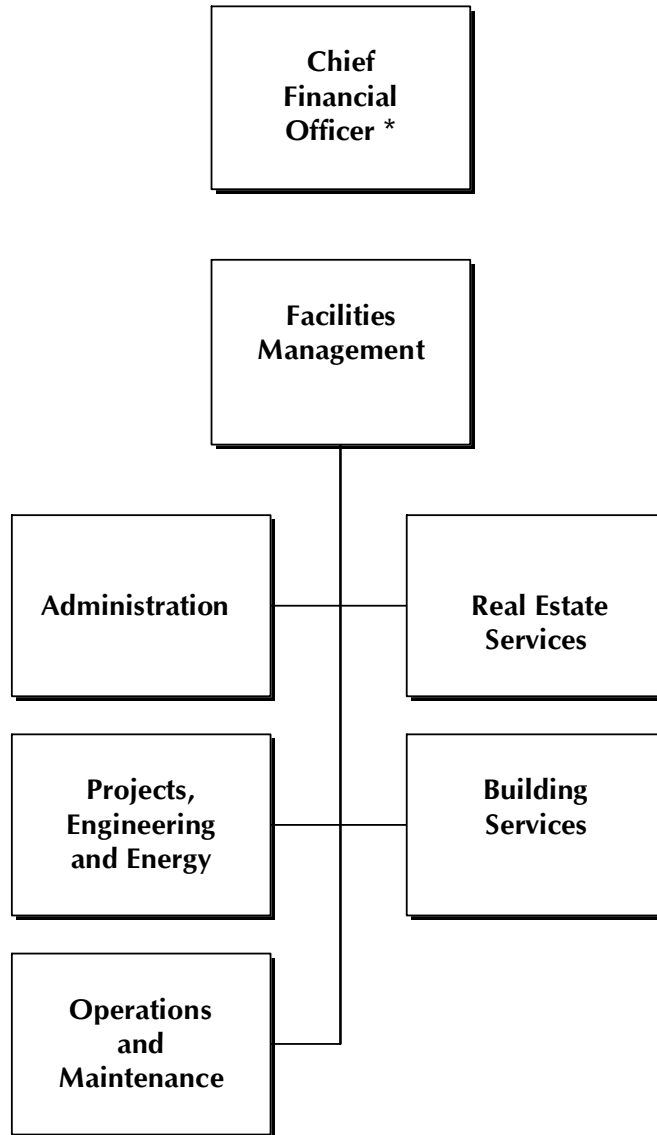
Public Works Program Area Summary



Public Works Program Area Summary



Facilities Management Department



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

Mission

With the aim of providing safe, comfortable and well-maintained County facilities that fulfill the needs of our customers, the Facilities Management Department (FMD) provides a full range of facility and property management services in a reliable, efficient, and cost conscious manner. FMD empowers a well trained, experienced and self-directed team that employs advanced technology and innovative thinking.

Facilities Management Department

Focus

The Facilities Management Department (FMD) is responsible for providing a full range of facility management services in those County-owned and leased facilities that are under its jurisdiction. These services include maintenance, repair, capital renewal, utilities, security services, space planning, interior design, renovations, energy conservation, custodial services, 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.

FMD will focus on a number of areas in the coming years to fulfill its mission of providing safe, comfortable and well-maintained facilities. The main focus areas include capital renewal, energy performance, security and customer service.

Capital renewal is the replacement or upgrade of old, obsolete building system components. As the inventory of County facilities ages, it is important for the County to reinvest in these buildings and replace aging building equipment. FMD commissioned a building condition assessment and developed a ten-year Capital Renewal program based upon this assessment. In the coming years, this program will be implemented by FMD and funded by the County's capital paydown program and by general obligation bonds.

Energy efficiency is an important focus area because of the \$8.4 million paid by FMD for utility costs and how this program relates to occupant comfort. FMD is in the process of adding Energy Management Control Systems (EMCS) to older buildings to allow for better control of heating and cooling systems. New building specifications have these systems built into them. Electrical demand meters are also being added to a number of facilities to track electrical usage and reduce peak demand which is the main driver in electric costs. Older, less efficient HVAC and lighting systems are also being replaced through the County's continued use of energy performance contracts which allow for the amortization of system upgrades to be paid for from the utility savings from those upgrades.

Security continues to be an area of focus for FMD. The County security services are being reorganized between FMD and the Office of Emergency Management (OEM). OEM will be responsible for the Homeland Security aspects of the County's security program and will set the overall strategic direction while FMD will continue to manage the operational aspects of security and the implementation of security physical, technical, and operational plans. Emergency Response Plans have been developed for all County work sites and regular drills are now being conducted. A vulnerability assessment was completed and implementation plans are being developed and will be included in this year's CIP.

FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with an annual value of nearly \$12 million, providing property management services for approximately 760 County-owned parcels (4,500 acres), and providing space management for over 7.3 million square feet of space. This section of FMD is also responsible for managing the County's interest in the Laurel Hill property, and providing technical real estate support of a number of County real estate ventures. FMD is reorganizing these elements into a Real Estate Services branch in FY 2006.

Customer service is another important focus for FMD as it strives to provide responsive services to increased County agency demands. A new customer survey was developed and is used as one of FMD's performance measures. Customer focus groups were used to help develop FMD's strategic planning initiatives. Customer service meetings are held on a semiannual basis with all of FMD's main customers to address service issues.

In FY 2006, three positions have been added to increase FMD's preventive and regular maintenance capacity. As the County's facilities age, they are requiring more repairs. The result has been a shift away from proactive

THINKING STRATEGICALLY





Strategic issues for the Department include:

- o Expanding energy conservation efforts at County facilities;
- o Implementing computerized system for more efficient work order system and facilities information;
- o Initiating streamlined process for contracting larger jobs; and
- o Improving communications to enable customers to better understand agency services.




Facilities Management Department

preventive maintenance to reactive repairs. In fact, in FY 2004, FMD estimates that approximately 3,000 hours of preventive maintenance hours were not performed on the County's fire alarm, fire suppression and generator systems. Performing regular maintenance on these systems prevents complete failure and avoids more costly repairs in the future.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Implementing security enhancements based on recommendations in an assessment study of County facilities that was completed in FY 2004.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Building Services
Implemented improvements in physical security at the Government Center in FY 2005.	<input checked="" type="checkbox"/>		Projects, Engineering and Energy
Will implement physical security equipment upgrades at the Government Center due to the receipt of grant funds.		<input checked="" type="checkbox"/>	Building Services
Completed 4,000 SF of space planning and construction management for the Alternate Emergency Operation Center which improved upon one of the main shortfalls reported in the Hurricane Isabel After Action Report.	<input checked="" type="checkbox"/>		Agencywide
 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
In FY 2004, 23 major capital renewal projects were completed totaling over \$1.1 million. In FY 2005 capital renewal activity totaling \$1.6 million is projected, and further expanded capital renewal is planned for FY 2006.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Projects, Engineering and Energy
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Enhanced access to facility services through web applications such as facility scheduling and work order requests. Trained agency customers on the web-based work order system in FY 2004 and FY 2005 with continuing use of the system in succeeding years.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Published an FMD Brochure which provides information to our customers on the multitude of services provided by FMD and how to access them.	<input checked="" type="checkbox"/>		Agencywide
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continue to emphasize energy initiatives including performance contracts, expansion of building automation systems and use of electric demand meters to improve the overall energy efficiency of County facilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Projects, Engineering and Energy

Facilities Management Department

 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continue to work with Capital Facilities on a “green building” initiative by going through the Leadership in Energy and Environmental Design (LEED) program and developing green building guidelines. This program will improve the environmental characteristics of County facilities through the use of recycled materials, more energy efficient buildings, and more environmentally friendly construction techniques. Cost savings to the County will also result.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Projects, Engineering and Energy Operations and Maintenance
Implemented a contract with Dominion Power to consolidate electric meters at the Public Safety Center to save the County approximately \$100,000 annually in electric costs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Projects, Engineering and Energy
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Developed closer working relationships with customers through regular feedback mechanisms, customer focus groups and through closer involvement with customers in FMD processes and planning efforts. Further outreach efforts are planned for FY 2006.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Expanded the usage of automated scheduling of meeting rooms (Scheduler Plus) to various Board of Supervisor offices and South County Government Center.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Building Services
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Awarded a contract to improve the procurement of facility repair and maintenance services utilizing job order contracting to begin in FY 2005 and continue into FY 2006 and beyond.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Projects, Engineering and Energy
Developed a strategy to implement a Computer Integrated Facilities Management system to enhance the efficiency of maintenance operations and provide better facility asset information with implementation planned for FY 2005 and FY 2006.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Completion of a condition assessment study of County facilities and the development of a multiyear capital renewal program as part of the County’s CIP.	<input checked="" type="checkbox"/>		Projects, Engineering and Energy
Developed furniture standards for free standing furniture to assist agencies in their selection and purchase to ensure furnishings are of good quality, ergonomically designed, under warranty, and is the best expense of County funds.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Real Estate Services

Facilities Management Department

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	186/ 186	186/ 186	186/ 186	189/ 189
Expenditures:				
Personnel Services	\$8,992,585	\$9,574,905	\$9,574,905	\$10,022,324
Operating Expenses	33,532,405	33,254,819	34,747,955	35,191,913
Capital Equipment	12,735	0	17,716	0
Subtotal	\$42,537,725	\$42,829,724	\$44,340,576	\$45,214,237
Less:				
Recovered Costs	(\$8,338,411)	(\$7,367,407)	(\$7,465,789)	(\$7,682,772)
Total Expenditures	\$34,199,314	\$35,462,317	\$36,874,787	\$37,531,465
Income:				
Rent Reimbursements	\$2,906,886	\$2,937,746	\$3,176,865	\$3,241,303
Parking Garage Fees	372,113	384,200	389,274	400,000
City of Fairfax Contract	79,075	79,075	87,273	87,273
Total Income	\$3,358,074	\$3,401,021	\$3,653,412	\$3,728,576
Net Cost to the County	\$30,841,240	\$32,061,296	\$33,221,375	\$33,802,889

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$274,093**
 An increase of \$311,975 in Personnel Services associated with salary adjustments necessary to support the County's compensation plan, including an increase of \$0.20 in shift differential, partially offset by an increase of \$37,882 in Recovered Costs reflecting the increased recovery of salary costs.
- ◆ **Additional Operations and Maintenance Positions** **\$162,444**
 An increase of \$162,444 includes \$135,444 in Personnel Services and \$27,000 in Operating Expenses associated with 3/3.0 additional positions to increase FMD's preventive and regular maintenance capacity. It should be noted that the net cost for the additional positions is \$198,594 which includes \$36,150 in fringe benefits funded in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume I.
- ◆ **Increased Utility Costs** **\$483,107**
 An increase of \$483,107 in Operating Expenses is comprised of \$342,469 for higher natural gas costs based on projections for the County's participation in the regional natural gas contract through the Washington Metropolitan Council of Governments and \$140,638 for utility costs primarily for water and sewer requirements at various County facilities.

Facilities Management Department

- ◆ **Lease Requirements** **\$398,234**

An increase of \$358,030 in Operating Expenses required for annual rent base adjustments for the agency's lease contracts, as well as real estate tax payments for the South County Government Center, partially offset by an increase of \$118,540 in Recovered Costs for leased space. In addition, funding of \$207,023 in Operating Expenses is included for additional leased space. This includes \$75,600 for additional space for services supplied by the Department of Family Services, \$60,144 for lease costs associated with a Police equipment storage warehouse, \$48,279 for additional space for the Retirement Board and \$23,000 for additional space at the Herndon Neighborhood Resource Center. A corresponding increase \$48,279 in Recovered Costs is associated with the lease for the Retirement Board.

- ◆ **Maintenance and Repairs** **\$277,894**

An increase of \$277,894 in Operating Expenses required for increased maintenance and repair costs for County buildings and facilities.

- ◆ **Personnel Based Contractual Services** **\$160,764**

A net increase of \$173,046 in Operating Expenses, including \$182,046 for escalated costs in personnel based service contracts, as well as \$80,000 to provide for 7 day custodial for County Police stations. The required increase for FY 2006 was partially offset by a savings of \$89,000 by using the Sheriff's Community Labor Force for grounds maintenance at the Government Center complex and \$12,282 in Recovered Costs for security services at the Government Center.

- ◆ **Increased Operating Expenses** **\$63,612**

An increase of \$63,612 in Operating Expenses includes \$36,164 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs, \$23,000 for PC Replacement Charges and \$4,448 for Information Technology charges based on the agency's historic usage.

- ◆ **Carryover Adjustments** **(\$1,163,470)**

A net decrease of \$1,163,470 including \$1,145,754 in Operating Expenses and \$17,716 in Capital Equipment is due to the carryover of one-time expenses as part of the *FY 2004 Carryover Review*.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

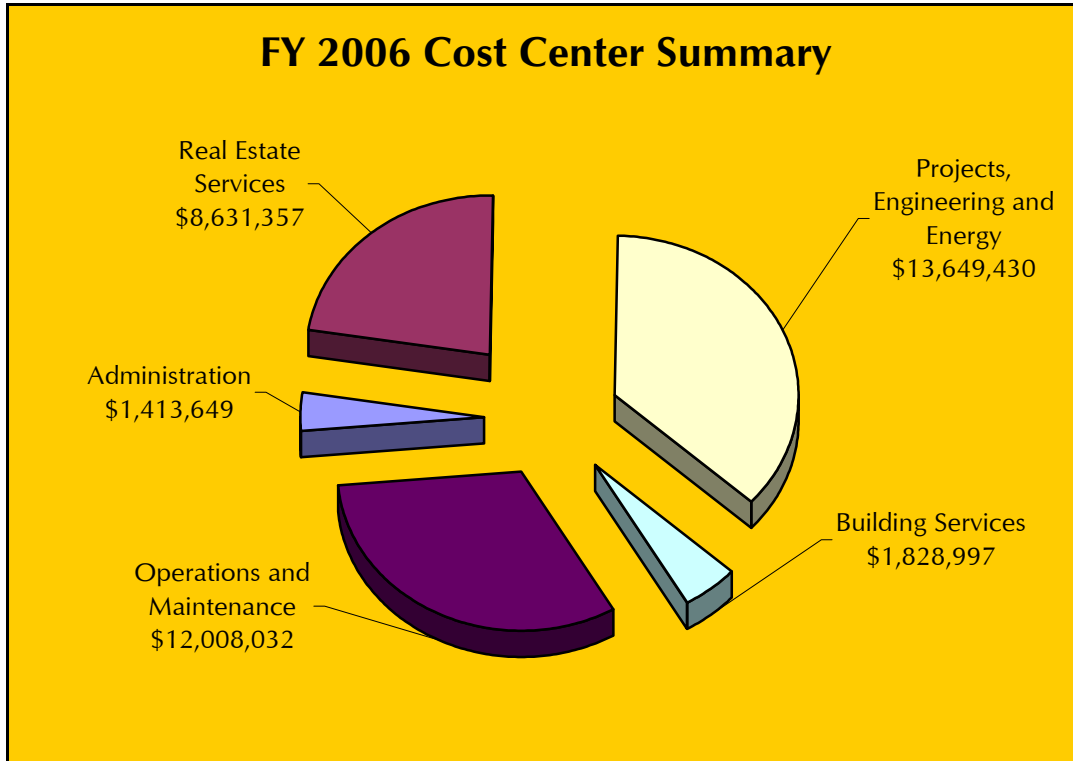
- ◆ **Carryover Adjustments** **\$1,412,470**

As part of the *FY 2004 Carryover Review*, the Board of Supervisors approved encumbered funding of \$1,493,136 in Operating Expenses and \$17,716 in Capital Equipment partially offset by \$98,382 in Recovered Costs.

Facilities Management Department

Cost Centers

The five cost centers of the Facilities Management Department are Administration; Real Estate Services; Projects, Engineering, and Energy; Building Services; and Operations and Maintenance. These cost centers work together to fulfill the mission of FMD.



Administration

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	19/ 19	19/ 19	19/ 19	19/ 19
Total Expenditures	\$1,354,344	\$1,582,439	\$1,612,216	\$1,413,649

Position Summary		
1 Director	1 Accountant II	8 Administrative Assistants III
1 Management Analyst III	1 Accountant I	1 Administrative Assistant II
2 Management Analysts I	2 Material Requirements Specialists	
1 Safety Analyst	1 Administrative Assistant IV	
TOTAL POSITIONS		
19 Positions / 19.0 Staff Years		

Facilities Management Department

Real Estate Services¹



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/ 7	7/ 7	7/ 7	13/ 13
Total Expenditures	\$483,012	\$439,159	\$439,159	\$8,631,357

Position Summary		
1 Management Analyst III	1 Business Analyst III	1 Planner III
1 Management Analyst II	1 Right-of-Way Agent	5 Planners II
1 Leasing Agent	1 Asst. Super. Facilities Support	1 Administrative Assistant V
TOTAL POSITIONS		
13 Positions / 13.0 Staff Years		

¹ Six positions and associated funding are transferred from Building Services to Real Estate Services as part of the FY 2006 Advertised Budget Plan.

Projects, Engineering and Energy



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	16/ 16	16/ 16	16/ 16	16/ 16
Total Expenditures	\$12,883,297	\$13,036,107	\$14,108,893	\$13,649,430

Position Summary		
1 Engineer IV	8 Engineering Technicians III	1 Assistant Supervisor Facilities Support
3 Engineers III		1 Management Analyst I
2 Engineers II		
TOTAL POSITIONS		
16 Positions / 16.0 Staff Years		

Building Services¹



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	11/ 11	11/ 11	12/ 12	6/ 6
Total Expenditures	\$8,582,083	\$9,340,338	\$9,541,529	\$1,828,997

Position Summary		
2 Management Analysts IV	1 Administrative Associate	1 Administrative Assistant II
1 County Security Manager	1 Administrative Assistant III	
TOTAL POSITIONS		
6 Positions / 6.0 Staff Years		

¹ Six positions and associated funding are transferred from Building Services to Real Estate Services as part of the FY 2006 Advertised Budget Plan.

Facilities Management Department

Operations and Maintenance

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	133/ 133	133/ 133	132/ 132	135/ 135
Total Expenditures	\$10,896,578	\$11,064,274	\$11,172,990	\$12,008,032

Position Summary				
1 Engineer IV	7 Electronic Equipment Technicians I (1)	3 General Building Maint. Workers II (1)		
3 Asst. Supervisors Facilities Support	4 Plumbers II	6 General Building Maint. Workers I		
3 Chiefs Utilities Branch	2 Plumbers I	1 Glazier I		
1 Chief Building Maintenance Section	2 Carpenter Supervisors	1 Preventative Maintenance Specialist		
1 Senior Mechanical Systems Supervisor	5 Carpenters II	4 Heating Maintenance Mechanics		
16 Heating & Electrical Maint. Workers	11 Carpenters I	1 Chief Custodial Services		
5 Air Conditioning Equipment Repairers	1 Painter Supervisor	2 Building Supervisors III		
1 Senior Electrician Supervisor	1 Painter II	2 Building Supervisors II		
1 Electrician Supervisor	6 Painters I	1 Custodian II		
2 Electronic Equipment Supervisors	4 Locksmiths II (1)	3 Custodians I		
5 Electricians II	11 Maintenance Trade Helpers II	1 Administrative Assistant III		
7 Electricians I	2 Maintenance Workers	5 Administrative Assistants II		
2 Electronic Equipment Technicians II				
1 Management Analyst I				
TOTAL POSITIONS				
135 Positions (3) / 135.0 Staff Years (3.0) () Denotes New Positions				

Key Performance Measures

Goal

To provide world class customer service by doing in-house preventive maintenance, routine and emergency service calls, and minor repair and alteration projects to facilities housing County agencies so that they can accomplish their mission.

Objectives

- ◆ To achieve facility maintenance and repair services in a timely manner by responding to 90 percent of all non-emergency service calls within 2 days.
- ◆ To provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance service calls which results in a ratio of proactive maintenance work hours to reactive maintenance work hours of greater than 1.
- ◆ To maintain at least a 90 percent customer satisfaction rating while achieving facility and property management costs per square foot rate less than the mid-range High rate (the 75th percentile) for commercial buildings as set the Building Owners & Managers Association (BOMA) for commercial buildings in the DC/VA suburban area.
- ◆ To reduce the energy consumption from one year to the next and to maintain a utility cost per square foot rate less than the mid-range High rate (the 75th percentile) as set by the Building Owners & Managers Association (BOMA) standard for commercial buildings in the DC/VA suburban area.
- ◆ To expend and/or contractually commit 90 percent of the Capital Renewal funds appropriated each year.

Facilities Management Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Service requests responded to	16,978	17,624	17,600 / 17,564	17,400	17,300
Proactive maintenance hours worked	82,823	84,712	86,500 / 71,494	73,000	74,500
Reactive maintenance hours worked	82,820	89,627	89,000 / 63,702	62,000	63,000
Gross square feet of facilities maintained	6,781,380	7,460,673	7,460,223 / 7,525,059	7,554,959	7,615,921
Rentable square feet of facilities maintained	5,721,450	6,294,570	6,294,190 / 6,348,892	6,374,119	6,425,553
Gross square feet of leased space	592,110	569,875	582,773 / 591,043	603,427	626,867
Total kBtu's used	515,768,777	564,465,325	555,055,050 / 533,111,375	532,709,346	528,337,835
Total utility cost	\$6,954,391	\$7,933,927	\$7,917,017 / \$8,281,482	\$8,457,938	\$8,350,293
Rentable utility square footage	4,239,119	4,309,146	4,289,362 / 4,325,083	4,350,310	4,382,338
Capital Renewal funds appropriated	\$5,639,065	\$3,202,149	\$1,783,087 / \$3,202,149	\$1,751,748	\$7,682,000
Capital Renewal funds expended/contractually committed	\$4,920,592	\$3,066,556	\$1,604,778 / \$3,066,556	\$1,576,732	\$6,913,800
Efficiency:					
Service calls per rentable 1,000 square feet	2.97	2.80	2.80 / 2.79	2.75	2.70
Proactive maintenance hours per rentable square feet	14.48	13.46	13.74 / 11.36	11.60	12.00
Reactive maintenance hours per rentable square feet	14.48	14.24	14.14 / 10.12	9.90	10.00
Cost per square foot maintained	\$4.01	\$4.73	\$4.83 / \$4.69	\$4.72	\$4.72
Leased cost per square foot	\$15.88	\$17.19	\$18.45 / \$19.31	\$20.71	\$19.62
BOMA mid-range High for owned facilities	\$4.86	\$4.86	\$4.96 / \$5.06	\$5.16	\$5.26
BOMA mid-range High for lease costs	\$30.82	\$30.82	\$31.44 / \$27.88	\$28.44	\$29.01
kBtu's per square foot	121.7	131.0	129.4 / 123.3	122.5	120.6
Utility cost per square foot	\$1.63	\$1.83	\$1.84 / \$1.85	\$1.88	\$1.84
BOMA mid-range High for utilities	\$1.93	\$1.93	\$1.97 / \$2.02	\$2.06	\$2.10
Service Quality:					
Average response time in days	NA	2.0	2.0 / 1.5	2.0	2.0
Percent of preventative maintenance work orders completed	79.3%	67.8%	78.0% / 81.0%	85.0%	88.0%
Percent of survey respondents satisfied or better	93%	97%	97% / 87%	90%	90%

Facilities Management Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent of non-emergency calls responded to within 2 days	NA	NA	90% / 95%	90%	90%
Ratio of proactive to reactive maintenance hours	1.00	0.95	0.97 / 1.12	1.18	1.18
Variance from BOMA mid-range High for total cost of owned facilities (dollars per gross square feet)	(\$0.85)	(\$0.13)	(\$0.13) / (\$0.37)	(\$0.44)	(\$0.54)
Variance from BOMA mid-range High for leased facilities (dollars per rented square feet)	(\$14.94)	(\$13.63)	(\$12.99) / (\$8.57)	(\$7.73)	(\$9.39)
Variance from 95th percentile for customer satisfaction	(2)	2	2 / (3)	0	0
Variance for utility cost from BOMA mid-range High	(\$0.30)	(\$0.10)	(\$0.13) / (\$0.17)	(\$0.18)	(\$0.26)
Variance in kBtu's/square feet from previous year	(13.50)	9.30	(1.60) / (7.90)	(0.80)	(1.90)
Percent of Capital Renewal funds expended or contractually encumbered	87%	96%	90% / 96%	92%	90%

Performance Measurement Results

In FY 2005, there were several changes in business processes that affected the performance measures for proactive versus reactive maintenance hours. The first change was reorganization within FMD's HVAC shop to create a greater emphasis on completing preventive maintenance (PM) work. The shop split the County into three zones and assigned one person to each zone to respond to service calls and assigned the other crews to focus on PM work. This has proven more effective than the old system where crews were assigned certain buildings and completed both the PM work and the service calls. The old system resulted in crews being called off of the PM jobs to respond to service calls making them less efficient and resulting in sometimes incomplete PM work. This change and the resulting increase in the ratio of proactive versus reactive maintenance hours is a positive change and will help the HVAC shop be more responsive to its customers. We have also exceeded our goal of at least being 1:1 on this ratio. This change also resulted in a slight decrease in the number of service call requests despite the increase in building inventory. Another positive result from this change was significant increase in the percent of PMs completed. The other change was in how we account for hours in our system. Previously hours were logged into our system for vehicle time and for supervisory time. To more accurately reflect the actual hours spent by our mechanics, these hours have been removed from the performance measure. The FY 2004 hours have also been adjusted for this accounting change.

Facility and property management service costs are an important benchmark in FMD. This measure looks at facility service costs and compares these costs against industry benchmarks. Beginning with the FY 2003 data, FMD is using the Building Owners and Managers Association (BOMA) as their benchmark. In prior years, the International Facility Management Association (IFMA) was used as a benchmark. In order to more accurately compare cost efficiencies to BOMA, FMD has included the expense categories and square footage calculations as recommended by BOMA. The expense categories are repair/maintenance, custodial and utility. In some categories, expenses are now included in the methodology that previously was not included by IFMA, resulting in increased costs. Square footage is determined by the type of expense being calculated: repair/ maintenance and utility square footage is based on rentable square feet or 84.37 percent of the gross square footage; custodial square footage is based on the actual area cleaned; and leased square footage is based on gross square feet. Rentable square feet varies between the maintained and utility square feet due to the fact that there are buildings such as volunteer fire stations where FMD pays the utilities but does not

Facilities Management Department

perform the maintenance. The FY 2004 outcomes shows Fairfax County is achieving results within or less than the BOMA mid-range High. It is FMD's objective to continue this outcome. In FY 2005 and FY 2006, FMD will continue to improve on customer service through reducing response times to requests, by informing and educating customers of the services provided and not provided by FMD, through improved communication and distribution of our Brochure. In addition, FMD will continue to look for the best methods to provide facilities management services to improve customer satisfaction and service delivery, and to lower costs per square foot, all current initiatives in progress. Cost effective service delivery and customer service are two important initiatives in FMD's Strategic Plan. The BOMA Experience Exchange Report is published each year based on data from the previous calendar year. The FY 2003 service quality indicators are actual BOMA benchmarks published in 2004. For FY 2004, 2005 and 2006, we have added a 2 percent inflation factor.

One of FMD's strategic initiatives is to enhance and promote the energy management program which presents a major challenge when factors outside of the control of FMD such as weather, utility fuel supply and demand, volatile utility markets, deregulation, and human factors are involved. This measure looks at increasing energy efficiency from one year to the next while maintaining a cost per square foot within the mid-range of the Washington DC/VA suburban area, as set by the Building Owners and Managers Association (BOMA). Kilo British thermal units (kBtus) per square foot are used as the indicator of the total energy consumption for buildings and utility cost per square foot as the indicator for achieving the BOMA mid-range. In FY 2003, a very harsh winter and high rates resulted in a large increase in cost from the previous year. In FY 2004, the high rates continued and projected expenditures increased approximately 4 percent by the end of the fiscal year. FY 2005 and FY 2006 will most likely be the same. In all instances though, FMD's utility cost per square foot still remains within the BOMA mid-range. During FY 2004, the following energy initiatives were initiated and/or completed: upgraded lighting and HVAC systems in 10 buildings resulting in a savings of over \$100,000; added four additional building automation systems and upgraded 20 others building automation systems; installed electric demand meters in nine large buildings; initiated a Continuous Commissioning process which ensures that all equipment is meeting the specifications required; and created and implemented an energy policy. Utility rate schedules continue to be reviewed and changed in order to reduce costs, and the challenge continues around energy awareness, recognition and education. In FY 2005 and FY 2006, these same initiatives will continue, in fact over \$3.5 million in performance contracting for energy related projects is planned in FY 2005. All of these initiatives are methods to reduce energy costs.

To expend or contractually commit 90 percent of the Capital Renewal Program funds appropriated each year is a new objective that relates to a primary Division mission: to develop and implement the Facility Capital Renewal portion of the Capital Improvement Program (CIP). This is also addressed in the Department's Strategic Plan. Capital Renewal is the direct outcome of the Department's initiative, which includes facility condition assessments to document ten year facility requirements plan for the replacement of major facility components such as roofs, carpet, HVAC/electrical equipment, fire alarm systems, emergency generators, and miscellaneous structural/architectural items such as doors, windows, ceiling systems, etc. With increased emphasis on Facility Capital Renewal in the Adopted FY 2004 CIP, effective program management is an absolute necessity. This performance measure assigns a goal to either expend or contractually commit 90 percent of the annual Facility Capital Renewal funding. Another Division strategic plan initiative, to improve facility contract services, supports this performance measure as well, by increasing contracting effectiveness to sustain meeting the 90 percent goal. Improved contracting methods in the past year or so have increased the annual effectiveness relative to this measure from 70 percent to 96 percent and continued emphasis on strategic plan initiatives should sustain this performance level.

Business Planning and Support

Business Planning and Support

Mission

To provide superior and rapid support to the Department of Public Works and Environmental Services' (DPWES) five core business areas of stormwater, wastewater, solid waste, land development and capital facilities, so that they may realize their full potential in their service to the community.

Focus

Business Planning and Support (BPS) consists of the DPWES Director's Office personnel who provide senior level management support for the County's DPWES organization. The DPWES Director oversees daily operations; provides direction to the DPWES five core business areas; and works collaboratively with stakeholders, both internal and external to the County, and the Department's business areas to ensure that the actions of the Department are aligned with County and Department policies and meet the needs of County residents.


The DPWES Director also is responsible for overseeing the implementation of the Department's Strategic Plan, which aligns the Department with its Guiding Principles (its mission, vision, leadership philosophy and operational values) and the County's Vision Elements. The Strategic Plan integrates the Department's five core business areas into one cohesive organization that is committed to working collaboratively with all of its stakeholders, is highly focused on public and customer service, enables all employees to exercise their leadership skills and is constantly renewing itself.

THINKING STRATEGICALLY



Strategic issues for the Department include:

- o Enhancing the Department's role in establishing and implementing the County's environmental agenda;
- o Integrating the strategic plans of the business areas and the Department; and
- o Providing senior level management support to the entire DPWES organization.

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

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Developed and implemented of a series of strategies for coordinating financial activities within DPWES, which will result in enhanced advocacy of departmental needs and stewardship of financial resources.	✓	✓	Agencywide
Continue to direct the implementation of a strategic planning process that integrates DPWES business area and department strategic initiatives with the County's Vision Elements.	✓	✓	Agencywide
Direct the development and implementation of an overall strategy to revise the DPWES pay for performance system to improve its effectiveness. This initiative will encompass both short-term and long-term strategies.		✓	Agencywide

Business Planning and Support

	Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Review and update the DPWES Work Guidelines which are intended to foster the devolution of authority by informing employees of their rights and responsibilities, as well as communicating DPWES and County policies and procedures.			<input checked="" type="checkbox"/>	Agencywide
	Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Direct the development of an overall environmental strategy for DPWES and specific action plans for the organization that will enable DPWES to enhance its role as a key player in establishing and implementing the County's environmental agenda.			<input checked="" type="checkbox"/>	Agencywide

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years ¹				
Regular	35/ 35	6/ 6	6/ 6	6/ 6
Expenditures:				
Personnel Services	\$2,358,014	\$506,649	\$506,649	\$490,095
Operating Expenses	606,123	155,202	157,632	158,728
Capital Equipment	8,282	0	0	0
Subtotal	\$2,972,419	\$661,851	\$664,281	\$648,823
Less:				
Recovered Costs	(\$278,753)	(\$267,640)	(\$267,640)	(\$267,640)
Total Expenditures	\$2,693,666	\$394,211	\$396,641	\$381,183

¹ As part of the FY 2005 Adopted Budget Plan, 29/29.0 SYE positions were transferred from Business Planning and Support to Land Development Services.

Position Summary	
Office of the Director	
1 Director, Dept. of Public Works	1 Administrative Assistant V
1 Assistant Director	2 Administrative Assistants IV
1 Management Analyst IV	
TOTAL POSITIONS	
6 Positions / 6.0 Staff Years	

Business Planning and Support

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **(\$16,554)**
A decrease of \$16,554 is based on projected Personnel Services requirements of the agency.

- ◆ **Operating Expenses** **\$1,096**
A net increase of \$1,096 is comprised of \$2,426 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs, and \$1,100 for Information Technology charges based on the agency's historic usage, partially offset by a reduction of \$2,430 for encumbered carryover.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$2,430**
Encumbered carryover of \$2,430 in Operating Expenses.

Key Performance Measures

Objectives

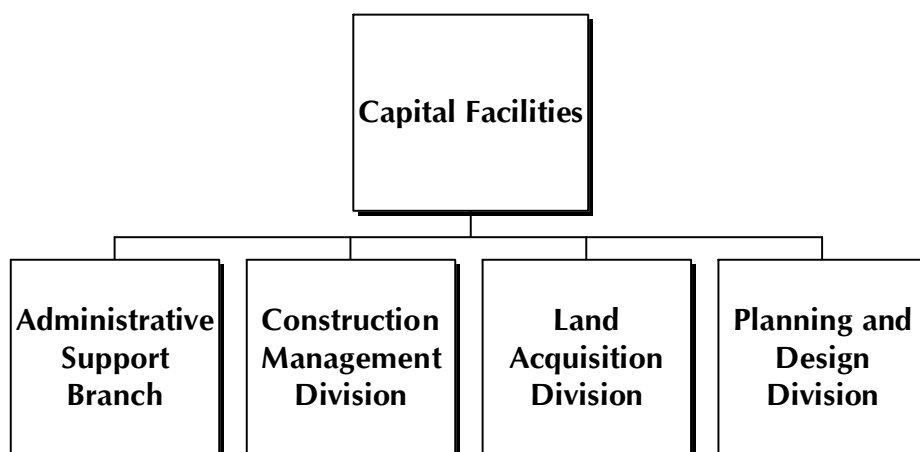
- ◆ To provide clear direction, leadership, and strategic management necessary for all DPWES agencies to deliver services efficiently and effectively by achieving 100 percent of performance targets.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Performance targets managed	37	36	36 / 36	36	36
Service Quality:					
Percent of senior managers satisfied with the leadership	90%	90%	90% / 90%	90%	90%
Outcome:					
Percent of PM targets achieved	100%	100%	100% / 100%	100%	100%

Performance Measurement Results

Performance measures were developed at the business area level in DPWES. Since BPS provides support and oversight to the various DPWES business areas, whether or not the business areas met their respective targets was selected as a measure of BPS performance.

Capital Facilities



Mission

To provide Fairfax County with quality and cost effective building and infrastructure projects in a timely manner through teamwork in design, land acquisition, construction and administrative support and to work collaboratively with our customers to provide excellent public service.

Focus

Capital Facilities' purpose is to complete the construction of publicly funded projects. Specifically, Capital Facilities provides the design, land acquisition and construction services for governmental facility projects such as libraries, courts, police and fire stations. The agency supports user agencies during the site selection and feasibility study phases and coordinates with the user agencies throughout the project implementation process. The agency is also responsible for the implementation of infrastructure improvement projects, such as roads, sanitary sewer extensions, sanitary pump stations, the Pollution Control Plant expansions, walkways, bus stop shelter installation and stormwater drainage projects. Through the completion of these projects, Capital Facilities contributes to the health, safety and welfare of all who reside, work and visit Fairfax County.

Capital Facilities has several initiatives, including but not limited to the improvement of project delivery and customer service. The agency has completed the process redesign initiative for walkway projects and is in the process of completing the same for building projects. The walkway redesign process resulted in a team-based approach to projects whereby one person from Planning and Design, one from Construction Management, one from Land Acquisition and one from Survey supervise the project from beginning to end. Involving members of the team at appropriate stages has proven more efficient than passing the project between divisions. In pilot projects, sidewalks were completed more quickly than in the past with lower staff cost billed to the projects. The need for project process redesign was borne out of an interest in improving the capital project business process and the perception that projects were taking too long to complete. Redesign efforts required taking a fresh look at the entire business process for designing, acquiring land rights and constructing capital projects. Each redesign effort included a detailed examination of internal processes, a review of quality and cost controls and the analysis of process steps that might be eliminated. Process redesign teams also examined how external factors have changed over the years and how those changes affect the current process. Recommendations included the elimination of unnecessary project steps, as well as the expansion and modification of team approaches to improve coordination of project details from project inception through completion.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Improving relationships with customers by working collaboratively and sharing information in a more timely fashion;
- o Implementing tactical information technology initiatives to improve business operations; and
- o Developing methods to allow the agency to accomplish its mission more efficiently.



Capital Facilities

Funding for capital construction projects administered by Capital Facilities is provided from bond funds, the General Fund and grant funds and is affected by the economic climate, availability of funds from the Commonwealth of Virginia and the federal government.


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

 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
Phase II of the Springfield Governmental Center (fire station renovation and expansion) was completed in FY 2004. Also, in FY 2004, the Newington Refuse Facility Addition, Adult Detention Center Security Upgrades and Forensic Screens, and the Herndon/Monroe Park & Ride Canopy were completed. In addition, construction of the new Fairfax Center Fire Station and the West Ox Maintenance Facility (for Fire and Rescue and DVS) was initiated in FY 2004.	✓	✓	Agencywide
In FY 2004, improvements to the Fairdale neighborhood were completed as part of the Neighborhood Improvement Program. The goal of the program is to improve older, moderate income, single family neighborhoods which have poorly developed streets and storm drainage that are beginning to show evidence of deterioration.	✓		Agencywide
Completed construction of a major streetscape improvement project in the Bailey's Crossroads Commercial Revitalization District. Construction of streetscape improvements is underway in the Annandale Commercial Revitalization District. These projects help provide healthy, competitive, attractive and stabilized commercial centers in the older commercial areas in Fairfax County. Improvements include landscaping, sidewalks, street lighting, bus shelters and crosswalks.	✓		Agencywide
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Continue design work on projects included in the Board of Supervisors 4-Year Transportation Initiative. DPWES is managing approximately 18 projects as part of this major transportation initiative.	✓	✓	Agencywide
Completed the Telegraph Road/Florence Lane Intersection Improvements as well as the Shawnee Road Improvements.	✓		Agencywide
Completed 17 sidewalk/trail projects and the installation of 11 bus shelters Countywide. Several more bus shelter sites are currently under construction including the first bus shelters for Express Bus Service along Route 1.	✓	✓	Agencywide

Capital Facilities

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
<p>Outreach efforts to inform citizens and vendors about proposed and ongoing projects were enhanced by use of the County web site. New information added to the web site includes the publication of a quarterly status report to inform citizens about ongoing capital construction projects. In FY 2004, reports were enhanced by use of a map and district index. During FY 2005, a Geographic Information System (GIS) map of capital project locations will assist citizens in finding information for ongoing projects. Additional enhancements are planned.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Planning & Design</p> <p>Administrative Support</p>
<p>Continue a user survey to measure how satisfied building users are with completed buildings, such as fire stations, libraries and district police stations. An employee survey was recently completed to help identify significant issues in the Capital Facilities Business Area and ways to improve our business processes. In FY 2005-2006, a new survey of District Supervisors and Home Owner Associations will be developed and administered to determine the level of customer satisfaction with completed capital projects in each supervisory district.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Planning & Design</p> <p>Administrative Support</p>
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Capital Facilities is instrumental in the planning, design and construction management of sanitary sewer improvement projects that provide citizens the ability to switch from septic fields to county sewer. Due to the failure of many private septic fields corrective measures are often necessary. To address this problem, the Mill Creek, Roso Street and Leehigh Village (Phase II) projects have made sanitary sewer available to 107 properties in FY 2004.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Agencywide</p>
<p>The Noman M. Cole Pollution Control Plant is increasing wastewater plant capacity to 67 million gallons a day (MGD) from 54 MGD. This \$101 million project will convert the method of water treatment to biological nitrogen removal, as well as provide additional odor control and modify the plant's information control system. Construction of 5,200 linear feet of 60-inch diameter trunk sewer line was initiated in FY 2004 to meet the future flow capacity of the Noman Cole, Jr., Pollution Control Plant (NCPCP). Construction is also underway for the replacement of the existing filter presses with centrifuges at the NCPCP which are required to dewater sludge generated at the plant.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Planning & Design</p> <p>Construction Management</p>
<p>A critical component of the protection of the environment and citizens within the County is the maintenance and additions of stormwater management dams and ponds. Lake Accotink, created by a stormwater dam of Accotink Creek, will have silt and dirt removed to increase lake depth and to create a wetland sanctuary.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Construction Management</p>

Capital Facilities

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
The Capital Facilities' Land Acquisition Process Redesign Team (LAPRT) reviewed all land acquisition processes required for the implementation of capital projects. The LAPRT will be identifying ways to streamline and expedite the land acquisition process in an effort to improve the overall delivery of capital projects. In FY 2004 the Building Process Redesign effort was completed and various recommendations are being implemented to help streamline the design and construction of building projects.	✓	✓	Agencywide

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	123/ 123	123/ 123	125/ 125	127/ 127
Expenditures:				
Personnel Services	\$6,764,202	\$8,154,890	\$8,289,890	\$8,705,664
Operating Expenses	6,006,101	6,407,016	6,713,783	6,554,912
Capital Equipment	8,933	0	0	0
Subtotal	\$12,779,236	\$14,561,906	\$15,003,673	\$15,260,576
Less:				
Recovered Costs	(\$4,650,376)	(\$5,794,826)	(\$5,929,826)	(\$6,206,411)
Total Expenditures	\$8,128,860	\$8,767,080	\$9,073,847	\$9,054,165
Income:				
Land Acquisition Charges for Service	\$2,170	\$1,100	\$1,100	\$1,100
Total Income	\$2,170	\$1,100	\$1,100	\$1,100
Net Cost to the County	\$8,126,690	\$8,765,980	\$9,072,747	\$9,053,065

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$296,178**
 An increase of \$296,178 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Additional Engineer II Positions** **\$20,000**
 Net funding of \$20,000 results from an increase of \$119,596 in Personnel Services, partially offset by an increase of \$99,596 in Recovered Costs to provide for 2/2.0 SYE additional Engineer II positions required to assist with construction administration at the West Ox Road Complex as well as numerous construction projects included in the Fall 2004 Bond Referendum. It should be noted that the total FY 2006 net cost for these positions is \$51,920 which includes \$31,920 in fringe benefits included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Capital Facilities

- ◆ **Streetlight Operation and Other Operating Expenses** **(\$158,871)**
A net decrease of \$158,871 in Operating Expenses includes a decrease of \$258,767 comprised of an increase of \$48,000 for the operation of 2,483 additional street lights, primarily due to new development, revitalization projects and lights petitioned by citizens, offset by a decrease of \$306,767 associated with encumbered, one-time expenses carried over into FY 2005. In addition, an increase of \$82,573 for Information Technology charges is based on the agency's historic usage and \$24,000 is included in PC Replacement Charges. These increases are partially offset by a decrease of \$6,677 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.
- ◆ **Recovered Costs** **(\$176,989)**
An increase of \$176,989 in Recovered Costs is based on projected salary and operating requirements.

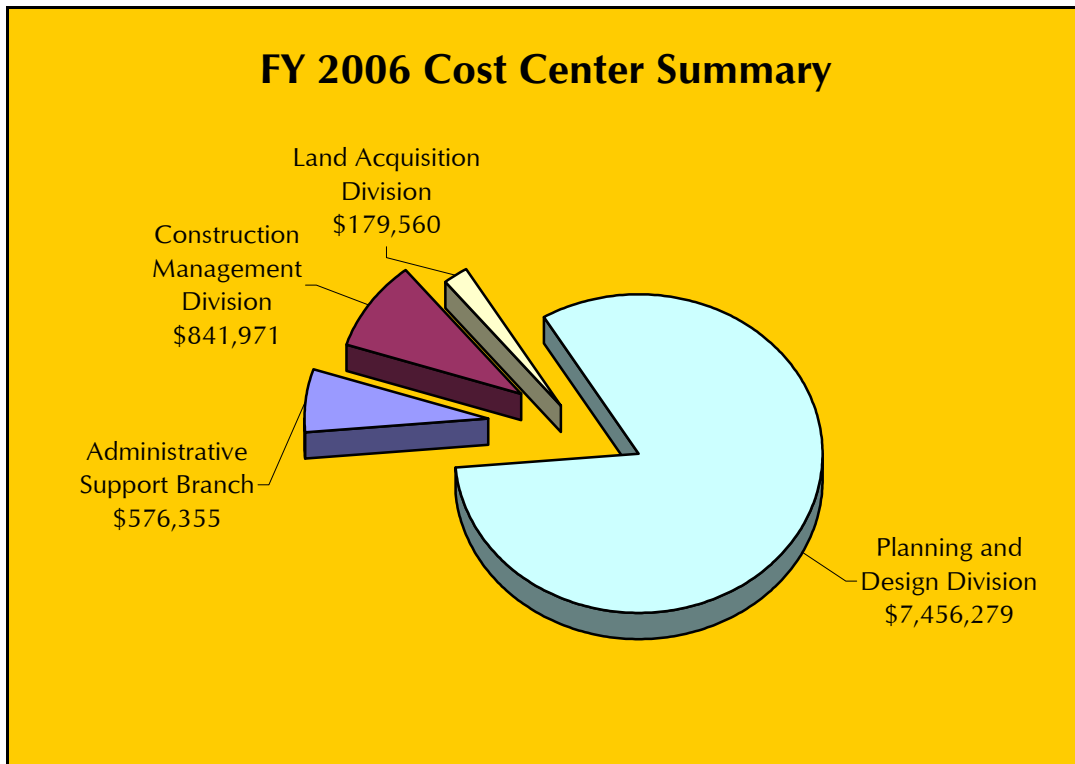
Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$306,767**
Encumbered carryover of \$306,767 in Operating Expenses.

Cost Centers

Capital Facilities has four cost centers including Administrative Support, Construction Management, Land Acquisition and Planning and Design.



Capital Facilities

Administrative Support Branch



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	9/ 9	9/ 9	8/ 8	8/ 8
Total Expenditures	\$555,141	\$491,566	\$498,171	\$576,355

Position Summary				
1 Management Analyst IV	1 Programmer Analyst III	1 Administrative Assistant IV		
3 Accountants I	2 Network/Telecom Analysts II			
TOTAL POSITIONS				
8 Positions / 8.0 Staff Years				

Goal

To provide 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.

Construction Management Division



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	59/ 59	59/ 59	59/ 59	61/ 61
Total Expenditures	\$796,873	\$788,211	\$801,212	\$841,971

Position Summary				
1 Director	1 Engineering Technician I	3 Senior Survey Analysts/Coordinators		
1 Management Analyst II	2 Supervising Engineering Inspectors	4 Survey Party Chiefs/Analysts		
2 Engineers IV	7 Senior Engineering Inspectors	4 Survey Instrument Technicians		
5 Engineers III	1 County Surveyor	1 Administrative Assistant III		
17 Engineers II (2)	1 Deputy County Surveyor	2 Administrative Assistants II		
5 Engineering Technicians II	1 Chief of Survey Parties	3 Survey Aides		
TOTAL POSITIONS				
61 Positions (2) /61.0 Staff Years (2.0)				

() Denotes New Positions

Goal

To provide contract administration, inspections and land surveys for all assigned County capital construction projects which will enhance governmental services to County citizens (excluding School Board Construction).

Capital Facilities

Land Acquisition Division

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	13/ 13	13/ 13
Total Expenditures	\$97,666	\$171,853	\$171,853	\$179,560

Position Summary				
1 Director	1 Engineering Technician II	5 Right-of-Way Agents		
3 Engineering Technicians III	2 Senior Right-of-Way Agents	1 Administrative Assistant III		
TOTAL POSITIONS				
13 Positions / 13.0 Staff Years				

Goal

To acquire easements, dedications, rights-of-way and other fee purchases requested by Fairfax County agencies in order to keep capital construction projects on schedule.

Planning and Design Division

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	41/ 41	41/ 41	45/ 45	45/ 45
Total Expenditures	\$6,679,180	\$7,315,450	\$7,602,611	\$7,456,279

Position Summary				
1 Director	13 Engineers II	2 Administrative Assistants III		
1 Management Analyst II	8 Engineering Technicians III	1 Administrative Assistant I		
4 Engineers IV	1 Engineering Technician II			
14 Engineers III				
TOTAL POSITIONS				
45 Positions / 45.0 Staff Years				

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 as well as commuter rail facilities, neighborhood improvement projects, commercial revitalization projects, roads, trails, sidewalks, developer defaults and streetlights.

Capital Facilities

Key Performance Measures

Objectives

- ◆ To monitor design and construction activities in order to maintain construction cost growth at no more than 5.0 percent.
- ◆ To perform Value Engineering (VE) studies in accordance with the adopted BOS policy in order to identify cost savings while meeting required performance and achieve a return on investment ratio of 15:1.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Projects completed	102	79	80 / 56	60	63
Projects completed with total cost over \$10,000,000	1	2	NA / 0	2	0
Projects completed with total cost over \$100,000 and under \$10,000,000	30	28	NA / 19	18	20
Projects completed with total cost under \$100,000	71	49	NA / 37	40	43
Projects completed on time	98	77	75 / 53	NA	NA
Projects completed within budget	97	78	74 / 51	55	58
VE studies completed/accepted cost savings	3 / \$3,250,368	4 / \$2,838,509	NA / 1 / \$168,572	2 / \$900,000	2 / \$900,000
Efficiency:					
Design costs as a percent of construction costs for projects with total cost over \$10,000,000 (1)	8.8%	10.4%	NA / NA	15.0%	NA
Design costs as a percent of construction costs for projects with total cost over \$100,000 and under \$10,000,000	13.4%	11.2%	NA / 28.1%	25.0%	25.0%
Design costs as a percent of construction costs for projects with total cost under \$100,000	49.0%	73.0%	NA / 70.5%	70.0%	70.0%
Construction contract administration costs as a percent of construction costs for projects with total cost over \$10,000,000 (1)	2.4%	1.1%	NA / NA	2.0%	NA
Construction contract administration costs as a percent of construction costs for projects with total cost over \$100,000 and under \$10,000,000	7.6%	5.0%	NA / 12.4%	10.0%	10.0%
Construction contract administration costs as a percent of construction costs for projects with total cost under \$100,000	12.0%	14.0%	NA / 13.5%	15.0%	15.0%

Capital Facilities

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Efficiency:					
Staff cost per land acquisition instrument acquired for projects with total cost over \$10,000,000 (1)	NA	NA	NA / NA	NA	NA
Staff cost per land acquisition instrument acquired for projects with total cost over \$100,000 and under \$10,000,000	\$1,909	\$1,702	NA / \$1,484	\$1,632	\$1,795
Staff cost per land acquisition instrument acquired for projects with total cost under \$100,000	\$2,141	\$2,471	NA / \$3,815	\$4,096	\$3,776
Cost per VE study	\$32,531	\$19,250	NA / \$30,204	\$30,000	\$30,000
Service Quality:					
Percent of projects completed on time	96%	97%	94% / 95%	NA	NA
Percent of projects completed within budget	95%	99%	92% / 91%	92%	92%
Percent of Customer Service Survey questions with average responses "4" or better on a scale of "1" to "5"	NA	NA	NA / 70.3%	NA	75.0%
Outcome:					
Contract cost growth (2)	1.9%	3.3%	5.0% / 4.4%	5.0%	5.0%
Return on investment ratio for VE studies	33:1	27:1	NA / 6:1	15:1	15:1

(1) No projects over \$10,000,000 were completed during FY 2004; therefore, there is no FY 2004 actual for this indicator.

(2) Cost Growth = (Final Construction Contract Cost - Initial Construction Contract Cost) / Initial Construction Contract Cost * 100

Methodology for determining the number and percent of projects completed on time and within budget is being reviewed. These categories will be reported in future years after the new methodology is established.

Performance Measurement Results

During 2004, a Capital Facilities Performance Measures Task Force worked to develop realistic, meaningful performance measures for publication in the FY 2006 Capital Facilities Annual Budget. The multi-disciplinary task force examined the current performance measures, researched performance measures being reported by other jurisdictions, and recommended new performance measures, as well as changes to existing performance measures. Work is still continuing on some of these indicators, such as a redefinition of the methodology related to the number of projects completed on time.

For Value Engineering (VE) studies, one new objective and related performance indicators are included for the first time in FY 2006. The VE study process involves a thorough, intensive review of project plans by a group of individuals with engineering expertise in various disciplines. The review identifies the functions of products, establishes the worth of those functions, and generates alternatives through the use of creative thinking. VE studies are performed at the preliminary design stage where the design is 35 percent complete and studies are conducted by using a combination of in-house staff and consultants depending on the type and size of the project. After VE study recommendations are evaluated by project managers and impacted agencies, they are reviewed by the Director of DPWES, who ultimately decides which recommendations, and associated savings will be accepted. VE studies are required by the Board of Supervisors for all "vertical" projects (libraries, fire stations, governmental centers, etc.) with an estimated construction cost in excess of \$5 million, and for all "horizontal" projects (roads, neighborhood improvements, etc.) with an estimated construction cost in excess

Capital Facilities

of \$2 million. The amount of VE cost savings and return on investment ratios vary from one fiscal year to another and are somewhat dependent on the both the type and size of projects reviewed. During FY 2002 and FY 2003, the number of projects reviewed totaled three and four, respectively, and included one large project (over \$10 million) in each fiscal year; in FY 2004 only one VE study was conducted on one fire station project that just met the \$5 million threshold construction value. Please note that no projects in excess of \$10,000,000 were completed in FY 2004, nor are any expected in FY 2006. As a result, the related performance measurements are shown with "NAs." There is more opportunity for identifying VE cost savings in very large projects than in smaller projects; in addition, for each fire station project, Capital Facilities provides a fire station manual that includes requirements and specifications; the provisions in this manual result in less VE cost savings on fire stations. The reduction in return on investment ratios from FY 2002 (33:1) and FY 2003 (27:1) to FY 2004 (6:1) are due to the VE review of only one small fire station project in FY 2004.

The following new efficiency measures are included:

- Design costs as a percent of construction costs;
- Construction contract administration costs as a percent of construction cost; and
- Staff cost per land acquisition instrument acquired.

Design costs include in-house design costs and consultant design costs, as well as the cost of survey work during design. Construction contract administration costs include the cost for in-house staff to administer construction contracts, as well as the cost of survey work during construction. The cost of construction includes the costs for contracted construction, in-house construction, and utility connections/relocations. The efficiency measure for staff costs per land acquisition instrument acquired is calculated by dividing land acquisition staff costs by the number of instruments, e.g. easements, acquired.

The efficiency measures are further broken out by the size of the completed projects. It is substantially more efficient to design and administer construction for larger projects; the staff cost per instrument is also less for larger projects. The 3 category breakout clearly shows the economy of scale achieved with larger projects.

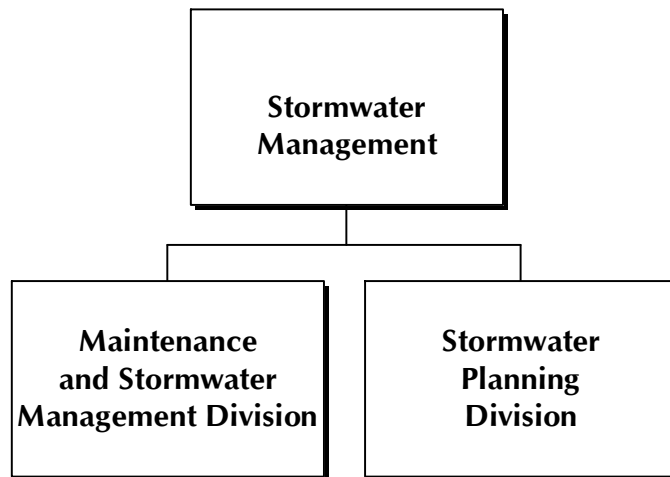
For projects with costs over \$100,000 and under \$10,000,000, the design cost percent increase from FY 2003 (11.2 percent) to FY 2004 (28.1 percent) and the construction administration cost percent increase from FY 2003 (5.0 percent) to FY 2004 (12.4 percent) are due to the atypical mix of projects completed in this category in FY 2004. During FY 2004, only four projects had total costs in the \$1 to \$2 million range, and only one project cost more than \$3,000,000; no projects cost more than \$4 million. In FY 2003, five projects cost between \$1 million and \$4 million and four projects had costs over \$4 million and under \$10 million. The increased costs reflect reduced efficiency in design and administration of smaller contracts.

The efficiency measure trend in the category of projects costing less than \$100,000 show increased costs from FY 2002 to FY 2004 for both design and construction costs. These increases can be attributed to the use of federal funding, which requires substantially more staff time to coordinate the environmental impact, land acquisition, design and construction components of the each project. The mix of federally funded projects will continue to increase in FY 2005 and FY 2006.

The agency continues to maintain cost growth of less than 5.0 percent. The use of abbreviated designs has been expanded where possible in order to improve project delivery times. Using abbreviated designs may result in increases in cost growth, but current cost growth rates remain below the 5.0 percent benchmark.

In FY 2004, the agency did not complete the estimated number of projects originally anticipated to be completed. Wet weather patterns over the past two construction seasons continued to hamper construction activities. In addition, extremely active hurricane seasons in 2003 (Isabel) and 2004 have impacted construction. These weather conditions resulted in fewer projects being completed (56) than estimated (80) in FY 2004. However, over the past seven fiscal years the average number of projects completed per year is 57, making the FY 2004 number of 56, quite reasonable considering the challenge adverse weather conditions presented.

Stormwater Management



Mission

To develop and maintain a comprehensive watershed and infrastructure management program to protect property, health and safety; to enhance the quality of life; to preserve and improve the environment for the benefit of the public. To plan, design, construct, operate, maintain and inspect the infrastructure, and perform environmental assessments through coordinated stormwater and maintenance programs in compliance with all government regulations utilizing innovative techniques, customer feedback and program review; and to be responsive and sensitive to the needs of the residents, customers and public partners.

Focus

The Stormwater Management (SWM) business area consists of the Maintenance and Stormwater Management Division and the Stormwater Planning Division. The two divisions develop, promote and implement strategies that protect the County's stormwater infrastructure and preserve and improve the natural ecosystem. In addition, the agency has an intricate supporting role in emergency response to flooding and other designated emergencies, as well as supporting functions in ongoing transportation and commercial revitalization initiatives. Planning, designing and maintenance efforts are provided through a combination of in-house County staff and contracted services.

Proper management of stormwater is essential to protect public safety, preserve home values and support environmental mandates, such as those aimed at protecting the Chesapeake Bay and the water quality of other local waterways. The construction of flood walls and berms, stabilization of streams, rehabilitation of dams and state of art regional detention ponds are some of the ways in which the County manages stormwater. The County's stormwater system, which includes 1,400 miles of storm drainage conveyance systems, 45,000 stormwater drainage structures, and 1,100 stormwater management ponds, is strained by an aging infrastructure and rapid urbanization that has occurred over the last twenty years. In fact, more than \$300 million in system repairs, rehabilitation and upgrades have been identified. This, in combination with higher water quality standards that must now be addressed by local governments, necessitates a more significant, multiyear investment in terms of funding and staff resources.

As part of the [FY 2006 Advertised Budget Plan](#) the County Executive recommends the allocation of the value of one penny from the County's Real Estate tax, or \$17.9 million, to Fund 308, Public Works Construction, and has added three positions to Stormwater Management to enhance the County's Stormwater

THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Prioritizing maintenance requirements to identify and address the most critical needs;
- o Improving communication with all customers in the County; and
- o Developing and maintaining a comprehensive watershed management program to protect property and ensure environmental quality.

Stormwater Management

Management Program. In FY 2006, staff will work to assess the County's system, identify and prioritize projects, and accelerate work on projects already identified by the agency. As specific requirements and details are developed, funding will be reallocated to discrete projects.

Maintenance and Stormwater Management Division

The Maintenance and Stormwater Management Division (MSMD) provides maintenance and rehabilitation services on existing stormwater infrastructure such as, stormwater pipes, catch basins, drainage channels, stormwater management facilities and dams. Stormwater maintenance services are provided in an effort to manage the conveyance of stormwater runoff, mitigate flooding and improve water quality entering water bodies as required by local ordinances and codes, as well as state and federal laws. MSMD provides inspection and oversight of privately maintained stormwater management facilities as required by the state and federal water quality permits.

MSMD maintains transportation facilities such as, commuter rail stations, park-and-ride lots, bus transit stations, bus shelters and roadway segments that have not been accepted into the Virginia Department of Transportation. County trails and sidewalks are repaired, and when necessary, upgraded to meet American with Disabilities Act code requirements. Other transportation operations maintenance services provided by MSMD include maintaining the Fairfax County public street name signs. Landscaping services are provided along the transportation routes in the designated commercial revitalization districts. Beginning in FY 2006, maintenance services for County bus shelters will be enhanced. County bus shelters will receive more frequent trash removal, cleaning and maintenance services to provide cleaner and safer conditions for riders at these shelters.

MSMD provides support during emergency response operations. The Division is responsible for snow removal from all County owned and maintained facilities including fire stations, police stations, mass transit facilities, government centers, libraries, health centers, and recreation centers. The Division also provides equipment, labor and technical support to the Fire and Rescue Department, Police Department, Health Department and other agencies in response to emergency conditions (e.g. hazardous material spills, demolition of unsafe structures, removal of hazardous trees etc).

Stormwater Planning Division

The Stormwater Planning Division (SPD) provides stormwater planning, monitoring, capital project design and floodplain management. This division maintains the County's federally mandated National Pollutant Discharge Elimination System (NPDES) stormwater permit. This division also coordinates state mandated dam safety operation and maintenance certificates, emergency action plans related to flooding, watershed management efforts, public education and awareness initiatives, stream monitoring and assessments and implementation of the County's master drainage plan.

SPD provides the design and general oversight of capital projects to correct drainage deficiencies, mitigate existing flooding conditions, rehabilitate failing storm drainage systems, retrofit older stormwater management facilities and stabilize eroding stream banks through innovative bioremediation methods.

SPD is responsible for the development and oversight of Fairfax County's Comprehensive Stormwater Management Program. The Division remains current with a multitude of state and federal regulatory stormwater management requirements such as the County's Virginia Pollutant Discharge Elimination System (VPDES) permit from the Department of Environmental Quality to discharge stormwater through the municipal separate storm sewer system (MS-4) into state waters. As part of the VPDES permit, the Division is in the phased process of watershed planning efforts in the 30 watersheds located in Fairfax County. This effort is required to control pollutants in stormwater discharges.

A component of the VPDES permit is to inspect and ensure effective maintenance of public and private stormwater facilities. As part of the VPDES permit, the division also conducts bioassessment monitoring to identify and correct non-stormwater discharges (illegal discharge and improper dumping) to the state waters. The division performs physical stream assessments of over 800 miles of streams in support of watershed planning efforts, and maintains the County's Geographic Information System (GIS) hydrological layer of the stream network which was recently enhanced through the perennial stream identification project.


Stormwater Management

The Division participates in several regional partnering efforts such as the Chesapeake Bay Preservation Area Designation and Management, and the 2000 Chesapeake Bay Agreement in support of removing the bay from U.S. EPA's impaired waters list by the year 2010. These efforts are employed to manage and reduce the nutrient and sediment loads to the Chesapeake Bay. The division oversees regulatory Clean Water Act requirements as they pertain to Total Maximum Daily Loads (TMDLs). This is an effort to define, monitor and control the number of pollutants in streams that violate state water standards.


SPD oversees and implements the County's Dam Safety program. State and federal regulations are designed to provide inspections and engineering certification of dams to insure public safety. The division is also responsible for coordination and providing assistance for floodplain management regulations pertaining to floodplain residential building requirements and national flood insurance standards.

To complete the regulatory and maintenance requirements of the agency, both divisions utilize the use of in-house County work forces and contracted services. In an effort to remain a leader in the stormwater management industry, the agency focuses on the increasing stormwater management requirements of an aging stormwater system inventory and the increased environmental performance requirements. As the County moves toward a fully urban development, the aged stormwater systems in the County are approaching expected life spans. The challenge of the agency is to maintain existing systems, while enhancing and retrofitting the degraded systems to meet stormwater management regulations. The agency continually provides public outreach for opportunities to inform the public of water quality matters and environmental effects of stormwater runoff.



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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Staff successfully trained and obtained state certification as pest control applicators to address mosquito- borne West Nile Virus. In FY 2005, a program will be implemented to treat selected agency maintained stormwater facilities.	<input checked="" type="checkbox"/>		Maintenance and Stormwater Management
Agency staff provided in excess of 5000 man-hours during response and assistance to Hurricane Isabel related issues. The response hours included pre-event planning to establish critical sites and areas that would be affected. Response activities during the event included monitoring critical flood control areas throughout the County. Post-event activities provided assistance to County residents in debris removal and pumping-out of flooded basements.	<input checked="" type="checkbox"/>		Agencywide
Managed and maintained a successful dam safety and emergency response program by providing dam and engineering inspections to insure public safety as required by state and federal regulation. As a part of this program, 9 existing non-regulated Stormwater facilities will be reclassified in FY 2005 and upgraded to meet new State regulations requiring the development of emergency action plans.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

Stormwater Management

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
<p>Provided maintenance services for the County transportation facilities, bus shelters and commercial revitalization districts through the use of an innovative performance-based contract. This multi-year contract incorporates proactive facility inspections that quickly identify and address public safety deficiencies.</p>	✓	✓	Maintenance and Stormwater Management
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Continue to develop of Watershed Management Plans and appropriate models for estimating pollutant loadings to the County's receiving waters. Currently, plans for 13 watersheds are in various stages of completion with 4 projected to be initiated in FY 2006. Continue the retrofit evaluation and implementation program of stormwater management facilities as opportunities arise.</p>	✓	✓	Stormwater Planning
<p>Developed a comprehensive stream monitoring and assessment program which includes bacteria monitoring, biological monitoring of benthic macroinvertebrate and fish communities, and assessment of in-stream habitat and physical integrity of stream channels. This program serves as a fundamental component of the watershed planning effort, is useful in determining the success of stream restoration/stabilization projects, helps satisfy VPDES permit requirements, and supports the Board's Environmental Vision and Policy.</p>	✓	✓	Stormwater Planning
<p>Continued to develop a digitized Geographic Information System (GIS) storm sewer mapping layer. The effort to digitize the storm sewers in Fairfax County provides immediate access information for Fire and Rescue hazardous material critical responses, and provides accurate storm sewer inventory control for Government Accounting Standards Board (GASB) reporting and maintenance operations. Additionally, in FY 2005 and FY 2006 the agency will continue this process by developing mapping layers for Stormwater Management facilities, walkways and trails. As these layers are completed, they will also support Fire and Rescue operations, and provide critical GASB support.</p>	✓	✓	Agencywide
<p>Continued the identification and mapping of perennial streams in Fairfax County to update Resource Protection Area (RPA) maps in compliance with the revised State requirements and adopted amendment to the County's Chesapeake Bay Preservation Ordinance.</p>	✓		Stormwater Planning

Stormwater Management

 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Increased watershed and stream monitoring to implement new requirements of the renewed Municipal Separate Storm Sewer System (MS4) permit which regulates the discharge of stormwater into state waters, and assumed the bacteria (fecal coliform) monitoring program from the Health Department. Will continue to assist the USGS with follow-up TMDL monitoring to identify sources of human contribution into Accotink Creek.	✓	✓	Stormwater Planning
Continue to evaluate the Regional Pond program and pursue the implementation of recommendations to address improvements to the overall County's stormwater management program.	✓	✓	Stormwater Planning
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
The agency has initiated the development of a Watershed Community Needs Assessment and Funding Options study that will be presented to the Board of Supervisors in January 2005. This study could lead to the establishment of a dedicated funding mechanism to address the growing maintenance and watershed plan implementation needs. This effort and resulting program changes have made it necessary for the agency to hire a full-time public outreach specialist to consolidate, collaborate and enhance various outreach activities either ongoing or to be developed.	✓	✓	Agencywide

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	127/ 127	127/ 127	125/ 125	128/ 128
Expenditures:				
Personnel Services	\$5,803,695	\$6,380,331	\$6,293,200	\$6,824,546
Operating Expenses	2,744,888	2,434,024	2,967,667	3,212,831
Capital Equipment	292,561	278,000	377,036	255,300
Subtotal	\$8,841,144	\$9,092,355	\$9,637,903	\$10,292,677
Less:				
Recovered Costs	(\$685,425)	(\$770,827)	(\$770,827)	(\$797,749)
Total Expenditures	\$8,155,719	\$8,321,528	\$8,867,076	\$9,494,928
Income:				
Street Sign Fabrication Fees	\$3,240	\$4,648	\$4,648	\$3,000
Miscellaneous Revenue	8,887	16,000	16,000	16,000
Total Income	\$12,127	\$20,648	\$20,648	\$19,000
Net Cost to the County	\$8,143,592	\$8,300,880	\$8,846,428	\$9,475,928

Stormwater Management

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$504,424**
A net increase of \$504,424 due to an increase of \$531,346 associated with salary adjustments necessary to support the County's compensation program, partially offset by an increase of \$26,922 in Recovered Costs for services to other agencies and projects.

- ◆ **Additional Positions for Program Management Support** **\$0**
Three additional Engineer II positions will assist in addressing expanded requirements associated with the County's enhanced stormwater management program. As part of the expansion, \$17.9 million has been appropriated in Fund 308, Public Works Construction, to fund more projects aimed at maintenance and rehabilitation of the County's stormwater infrastructure and compliance with various water requirements. There will be a net cost to the County of \$0 as all costs will be recovered from stormwater management projects.

- ◆ **Bus Shelter Maintenance** **\$412,140**
Total funding of \$412,140 in Operating Expenses has been added to enhance maintenance at bus shelters located in the County. More specifically, an increase of \$236,496 provides an increased level of maintenance, namely more frequent trash removal, for County-owned bus shelters, including the new shelters for the Richmond Highway Public Transportation system. Having cleaner bus shelters will help attract and retain riders. Additional funding of \$175,644 will provide for maintenance of WMATA, VDOT and other bus shelters located throughout the County.

- ◆ **Various Operating Expenses** **\$366,667**
An increase \$366,667 in Operating Expenses includes and \$150,000 for contracted maintenance services at the Burke Center VRE expansion lot and the Reston Town Center Bus Transit Station and \$24,110 required for the inspection and maintenance of 38 new water retention ponds which are primarily developer donated. In addition, increases of \$97,493 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs, \$82,464 for Information Technology charges based on the agency's historic usage and \$12,600 provides for increased PC Replacement Charges.

- ◆ **Carryover Adjustments** **(\$533,643)**
A decrease of \$533,643 in Operating Expenses is due to one-time expenses as part of the FY 2004 Carryover Review.

- ◆ **Replacement of Equipment** **\$255,300**
Funding of \$255,300 is included for the replacement of necessary Capital Equipment. The equipment includes \$190,000 for a 950 rubber tire loader, \$27,100 for a skid steer loader, \$27,000 for a 6" pump and \$11,200 for an air compressor.

Stormwater Management

Changes to FY 2005 Adopted Budget Plan

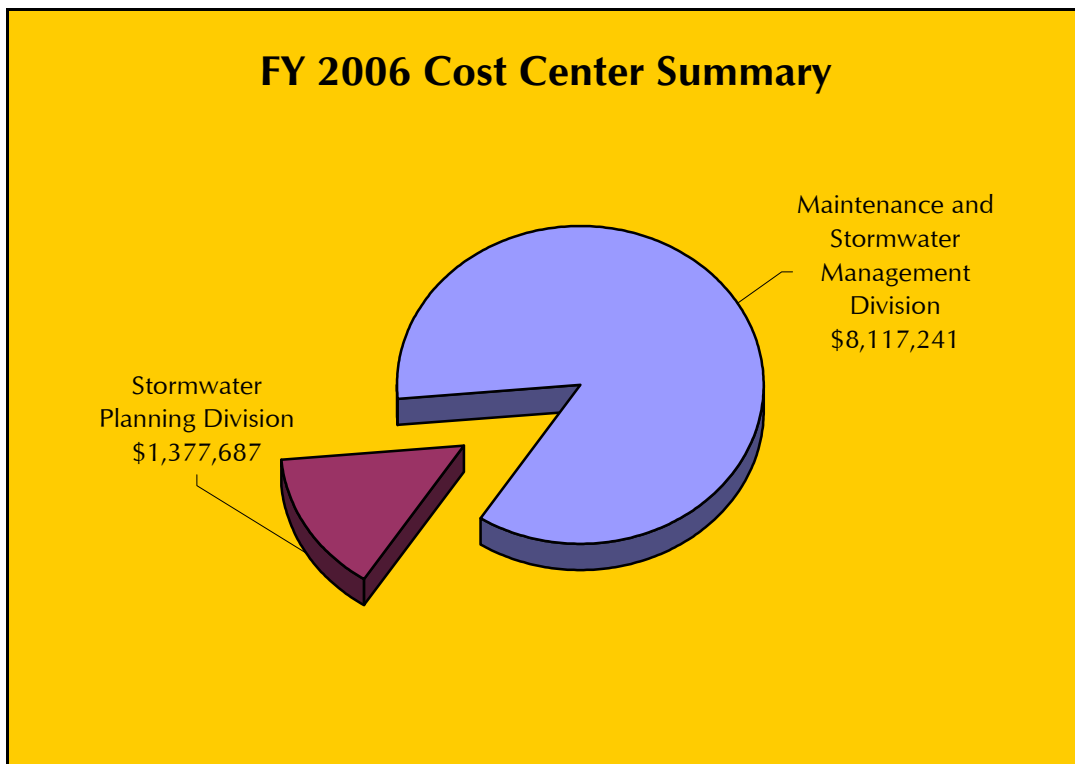
The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$545,548**
Encumbered carryover of \$545,548 includes \$533,643 in Operating Expenses and \$11,905 in Capital Equipment.

- ◆ **Position Adjustments** **\$0**
In order to address evolving requirements in different agencies, 1/1.0 SYE Engineer II position was transferred to the County position pool for reassignment by the County Executive. In addition, 1/1.0 SYE Utility Worker position was transferred to Land Development Services to address requirements with other areas of DPWES.

Cost Centers

Stormwater Management consists of two cost centers, Maintenance and Stormwater Management and Stormwater Planning.



Stormwater Management

Maintenance and Stormwater Management Division

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	100/ 100	100/ 100	99/ 99	99/ 99
Total Expenditure	\$7,044,469	\$7,164,595	\$7,706,920	\$8,117,241

Position Summary		
<p><u>MAINTENANCE AND STORMWATER MANAGEMENT DIVISION</u></p> <p><u>Administration</u></p> <p>1 Director</p> <p>1 Engineer IV</p> <p>1 Safety Analyst</p> <p>1 Management Analyst II</p> <p>1 Network/Telecom Analyst I</p> <p>1 Administrative Assistant IV</p> <p>4 Administrative Assistants II</p> <p><u>Contracting Services</u></p> <p>1 Engineering Technician III</p> <p>1 Engineering Technician II</p>	<p><u>MAINTENANCE AND SERVICES</u></p> <p><u>Field Operations</u></p> <p>1 Facilities Support Supervisor</p> <p>4 Senior Maintenance Supervisors</p> <p>2 Maintenance Supervisors</p> <p>9 Labor Crew Chiefs</p> <p>6 Laborers III</p> <p>6 Utility Workers</p> <p>8 Heavy Equipment Operators</p> <p>9 Motor Equipment Operators</p> <p>11 Truck Drivers</p> <p>4 Masons</p> <p><u>Maintenance Inspections</u></p> <p>1 Engineer II</p> <p>1 Senior Maintenance Supervisor</p> <p>3 Engineering Technicians III</p> <p>3 Engineering Technicians I</p>	<p><u>Engineering/Technical Support</u></p> <p>2 Engineers III</p> <p>2 Engineers II</p> <p>2 Engineering Technicians III</p> <p>1 Engineering Technician II</p> <p>1 GIS Analyst I</p> <p>1 GIS Technician</p> <p><u>Equipment/Specialty Trades</u></p> <p>1 Vehicle Maintenance Coordinator</p> <p>1 Heavy Equipment Operator</p> <p>1 Carpenter I</p> <p>1 Equipment Repairer</p> <p>1 Welder II</p> <p><u>SIGN SERVICES AND MATERIAL SUPPORT</u></p> <p>1 Sign Shop Supervisor</p> <p>1 Warehouse Supervisor</p> <p>1 Warehouse Specialist</p> <p>1 Engineering Aide</p> <p>1 Motor Equipment Operator</p>
TOTAL POSITIONS		
99 Positions / 99.0 Staff Years		

Key Performance Measures

Goal

To maintain the County's storm drainage systems, stormwater management facilities, walkways/trails, commuter rail and park-and-ride facilities, and public street name signs, in addition to provide snow removal for essential County facilities, responding to health and safety directives, and providing support for other public safety emergencies as requested.

Objectives

- ◆ To ensure zero violations in order to maintain compliance with the terms of the federally mandated Municipal Separate Storm Sewer System (MS-4) Permit, as part of the comprehensive Stormwater Management Program.
- ◆ To ensure that 100 percent of Emergency Action plans are updated and operational to minimize impact to Fairfax County citizens, as well as protect property from weather events and other emergency situations.
- ◆ To ensure that 100 percent of the Commuter Rail, Park-and-Ride and Bus Transit facilities maintained by the County are functional 365 days per year in support of Fairfax County alternative transportation initiatives in order to reduce air pollution.

Stormwater Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Annual private stormwater management facility inventory	NA	NA	NA	460	2,355
Public stormwater management facilities inspected and maintained annually	NA	NA	NA	1,163	1,201
Emergency Action plans updated	NA	NA	NA	14	10
Average weekly private vehicle trips	NA	NA	NA	23,355	23,955
Average weekly commuter bus trips	NA	NA	NA	7,882	9,626
Average weekly train trips	NA	NA	NA	280	220
Efficiency:					
Annual cost per private stormwater management facility (1)	NA	NA	NA	\$322	\$65
Cost of inspection and maintenance per public stormwater management facility	NA	NA	NA	\$880	\$880
Cost of Emergency Response program per 100,000 population	NA	NA	NA	\$99,175	\$102,939
Cost per transit trip	NA	NA	NA	\$0.35	\$0.41
Service Quality:					
Percent of private facilities inspected within the fiscal year	NA	NA	NA	20%	20%
Percent of public facilities inspected and maintained within the fiscal year	NA	NA	NA	100%	100%
Dollar loss per 100,000 population for claims paid as a result of an inappropriate response to an emergency event	NA	NA	NA	\$2,397	\$2,556
Annual commuter facilities complaints received	NA	NA	NA	30	40
Outcome:					
MS-4 permit violations received	NA	NA	NA	0	0
Percent of Emergency Action Plans current	NA	NA	NA	100%	100%
Percent of commuter facilities available 365 days per year	NA	NA	NA	100%	100%

(1) The efficiency indicator for cost of inspected "private" stormwater management facilities has been changed to the cost of all "private" stormwater facilities. The change will allow the annual program cost to be applied to the entire inventory of facilities, and provide the facility cost to include, inspections, research and enforcement services. The original indicator applied the annual program cost to only the 20% of facilities that are inspected annually, and did not accurately reflect the cost of research and enforcement services.

Stormwater Management

Stormwater Planning Division

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	27/ 27	27/ 27	26/ 26	29/ 29
Total Expenditure	\$1,111,250	\$1,156,933	\$1,160,156	\$1,377,687

Position Summary				
1 Director	12	Engineers II (3)	1	Ecologist III
2 Engineers IV	1	Landscape Architect III	6	Ecologists II
4 Engineers III	1	Engineering Technician I	1	Administrative Assistant III
TOTAL POSITIONS				
29 Positions (3) / 29.0 Staff Years (3.0)				
() Denotes New Positions				

Key Performance Measures

Goal

To develop and implement the planning and design of stormwater systems to promote, preserve and improve the natural ecosystems in order to enhance the quality of life within the community.

Objectives

- ◆ To initiate and complete development of 2 watershed management plans in FY 2005, toward a goal of 5 per year in order to meet Fairfax County's commitment of the Chesapeake Bay 2000 Agreement, and contribute to the removal of the Bay from the "Impaired Water" list by the year 2010.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Watershed Plans completed	NA	NA	NA	2	5
Efficiency:					
Average cost per square mile to develop watershed plans	NA	NA	NA	\$51,240	\$32,010
Service Quality:					
Annual percent of watershed plans completed based on drainage area (1)	NA	NA	NA	13.0%	48.6%
Outcome:					
Annual percent of watershed plans completed	NA	NA	NA	100.0%	100.0%

(1) The service quality indicator for watershed master planning has been changed to show the cumulative percentage of square miles of watershed completed, toward the completion of entire Fairfax County drainage area. The prior indicator was reporting a cumulative percent of watershed plans completed toward the goal of completing 30 required watershed master plans. The new indicator will provide a greater understanding of how many square miles of drainage area watershed planning have been completed.

Stormwater Management

Performance Measurement Results

The Stormwater Management Business Area completed its strategic plan to identify and address the long term needs and requirements of the business. Parallel with the effort, the FY 2005 performance measures were enhanced to reflect the core functions of the business area and aligned with the strategic plan as they relate to Fairfax County's Vision elements. For FY 2005, new performance measures have been developed to measure and track critical program requirements of the business area, however no data is available at this time. The indicators are designed to ensure that mandated requirements and critical program elements are monitored and managed. The measures will help to focus on emergency preparedness and assure public safety management.

The FY 2005 performance measures will provide performance data regarding the status of the watershed planning effort necessary to fulfill Fairfax County's commitment to the Chesapeake Bay Agreement of 2000, an effort aimed at removing the Bay from the "Impaired Waters" list by 2010. As noted on the performance measurement table, the first new measure involves watershed plan completions. The second measure will track compliance with the federally mandated Municipal Separate Storm Sewer System (MS-4) permit requirements by measuring effectiveness of the inspection program for private stormwater management facilities and the inspection and maintenance program for public stormwater management facilities. The third measure will demonstrate the status of emergency preparedness for response during critical flooding, snow and other emergency response circumstances, thereby minimizing the personal and property losses of Fairfax County residents during adverse conditions. The fourth measure will demonstrate the business area's efforts in maintaining the Commuter Rail and Park-and-Ride and Bus Transit facilities owned and operated by Fairfax County. This critical program focuses on the maintenance of these heavily used facilities, providing air quality benefits in support of local traffic mitigation efforts. The estimates that have been provided in the indicators of these four objectives are based on the most current data available. Data collection methods will be reviewed and adjusted as necessary for future years' reporting on the performance associated with these objectives.

Unclassified Administrative Expenses - Public Works Contingencies

Mission

To provide funding support for programs administered/operated on behalf of the General Fund. This support provides refuse collection and disposal services to citizens, communities and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court/Board-directed Cleanups, Health Department Referrals and Evictions Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community.

Focus

Solid Waste Refuse Collection and Recycling operates four programs on behalf of the General Fund for the collection and disposal of refuse that presents a hazard to health, safety and welfare of County citizens. These programs include the Community Cleanup Program, the Health Department Referral Program, the Evictions Program and the Court/Board-directed 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 Fairfax County Health Department or the County courts. The recovered funds are returned to the General Fund by way of the revenue stream.

Funding is also provided in this agency for the contribution of miscellaneous sewage treatment for the County's Harborview community. Since this community is located outside of the County's sewage treatment service area, their wastewater is treated by the Colchester Wastewater Treatment Facility, a publicly-owned firm that bills the County for its services. The Miscellaneous Contributions represent the difference in cost of sewage treatment services provided by the private facility. Residents of the Harborview community make water and sewer payments to the County. In FY 2006, an amount of \$145,600 is included to cover the difference between the fees collected from the citizens and the full cost of the wastewater treatment.

Agency accomplishments, new initiatives and performance measures for Solid Waste are displayed at a program-wide level. Please refer to the Solid Waste Management Program Overview contained in Volume 2 of the [FY 2006 Advertised Budget Plan](#) for those items.

Unclassified Administrative Expenses - Public Works Contingencies

Budget and Staff Resources

Public Works Contingencies				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Solid Waste General Fund Programs				
Community Cleanups	\$33,874	\$32,532	\$32,532	\$38,114
Health Department Referral ¹	930	2,264	2,264	2,329
Evictions	8,845	13,791	13,791	14,062
Court/Board-Directed Cleanups	0	30,160	30,160	30,625
Subtotal	\$43,649	\$78,747	\$78,747	\$85,130
Misc. Contributions for Sewage Treatment	\$145,600	\$145,600	\$145,600	\$145,600
Total Expenditures	\$189,249	\$224,347	\$224,347	\$230,730
Income				
Cleanup Fees ²	\$805	\$2,500	\$2,500	\$2,500
Total Income	\$805	\$2,500	\$2,500	\$2,500
Net Cost to the County	\$188,444	\$221,847	\$221,847	\$228,230

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 Collection and Recycling.

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.

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Increased Activity Levels** **\$6,383**
A net increase of \$6,383 in funding requirements based on projected activity levels for FY 2006.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ There have been no revisions to this agency since approval of the FY 2005 Adopted Budget Plan.



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Health and Welfare Program Area Summary

Overview

The Health and Welfare program area consists of four agencies – the Department of Family Services, the Department of Administration for Human Services, the Department of Systems Management for Human Services, and the Health Department. Their collective mission is to protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. In addition to these four agencies, there are four others that comprise the Fairfax County Human Services System. They are the Juvenile and Domestic Relations District Court (Public Safety program area), the Department of Community and Recreation Services (Parks, Recreation and Libraries program area), the Department of Housing and Community Development (Community Development program area as well as a number of Other Funds found in Volume 2 of the FY 2006 Advertised Budget Plan), and the Fairfax-Falls Church Community Services Board (Fund 106 in Volume 2). Human Services functions are also addressed in Other Funds such as Fund 102, Federal/State Grant Fund; Fund 103, Aging Grants and Programs; Fund 118, Consolidated Community Funding Pool; Fund 314, Neighborhood Improvement Program; and Fund 315, Commercial Revitalization Program. Since 1996, the Fairfax County Human Services System has worked to communicate the relationships among public and community-based efforts to achieve shared goals for individuals, families and communities. This year, the Human Services System is focusing more clearly on cross-cutting strategic initiatives, the broad community outcomes they support and the system's progress toward achieving them. The community outcome areas are summarized below:

- People are able to meet basic needs for themselves and their families
- Children thrive and youth successfully transition to adulthood
- Seniors and persons with disabilities live with maximum dignity and independence
- People and communities are healthy
- People have access to high-quality appropriate services at the right time
- The human services system maximizes the community's investment in human services

Strategic Direction

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

- Self-sufficiency of residents to address basic needs
- Prevention
- Early intervention
- Access to service
- Partnerships with community organizations to achieve mutual goals
- Building capacity in the community to address human service needs
- Cultural and language diversity
- Emerging threats such as communicable diseases and bioterrorism
- Building a high-performing diverse workforce
- Maximizing local, state and federal resources

COUNTY CORE PURPOSE

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

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

Health and Welfare Program Area Summary

A number of demographic, economic, social and governance trends affect this program area. With regard to demographics, the tremendous growth in population has a profound impact on the services provided by these agencies. Fairfax County has experienced double-digit population growth in each decade since the 1970s. From 2000 to 2010, it is projected to grow by another 15 percent. Fairfax County's population mirrors the national trend in that it is growing older. In 1970, the median age in the County was 25.2 years; by 2000, the median age was 35.9 years. The aging of the population is attributed to the aging of the baby boomers and increasing life expectancy. In 1970, the life expectancy in the United States was 70.8 years and by 2000 it was 77.0 years. Additionally, the County is growing more diverse. Among the 524 counties nationwide with a population of 100,000 persons or more, Fairfax ranked 20th for its increase in diversity between 1990 and 2000. In 1970, 3.5 percent of residents were foreign born; by 2003, one out of every four residents was foreign born.

With the national and local economy recovering from the downturn of the past few years, many still face significant financial stress. As the price of housing continues to increase, people who lack the necessary job skills for moderate to high paying jobs are left further and further behind. Additionally, the shortage of affordable child care is another barrier to sustainable employment.

In recent years, Human Services agencies have played a crucial role in responding to a number of public health and safety concerns such as the threat of chemical, biological or radiological attacks, as well as emergent diseases such as the West Nile virus. Domestic violence likewise presents a growing problem, given the demographic trends and economic status variation within the County.

Addressing the many issues facing Human Services has resulted in the development of a shared governance model for how citizens are given a voice, how decisions are made on matters of public concern and how partnerships are formed to develop solutions to community challenges. Building both capacity and community are essential if Fairfax County is to address the many needs in this area.

Linkage to County Vision Elements

While this program area supports all seven of the County vision elements, the following are the main focus:

- Maintaining Safe and Caring Communities
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

The majority of strategies in this program area are dedicated toward **Maintaining Safe and Caring Communities**. Priorities include enhancing children's services, improving the system of long-term care, building and maintaining partnerships, and providing greater access to health care. Children who are in need of services for developmental, emotional or behavioral problems or who are at risk for out-of-home placements are served by various human service agencies, the courts, the schools, community providers and caring family members. Building on the collaborative processes of the Comprehensive Services Act, Fairfax County agencies that serve children have been working to improve the system of care for all children in need of services. The goal is to create and sustain a community-based system where services to children and families are well-timed, collaboratively-planned, effectively delivered and fiscally responsible.

The growth in the 65 and older population, as well as the need to support all adults with disabilities, is already having far-reaching effects on every facet of the community, presenting challenges to policy-makers, service providers, businesses, and families. In 1999, the Board of Supervisors chartered a Citizens' Task Force for Long-Term Care, which has developed and is implementing a strategic plan for addressing these issues. The goals are to enable Fairfax residents who are elderly or who have disabilities to live as independently as possible, and to ensure that services are available, accessible, acceptable and affordable for those who need them. In addition, a home-based care study by the College of William and Mary's Center for Excellence in Aging was completed and provided the County with valuable insight about how to better utilize cost-effective service models, consolidate services, and improve the overall support for seniors in need. In late 2004, the Department of Systems Management for Human Services, Department of Management and Budget, Department of Housing and Community Development, and George Mason University's Center for Regional

Health and Welfare Program Area Summary

Analysis collaborated to prepare a comprehensive demographic report. This report, entitled *Anticipating the Future: A Discussion of Trends in Fairfax County with a Focus on Seniors*, was prepared in response to direction from the Board of Supervisors as part of the FY 2006 Budget Guidelines in which the Board directed staff to take a comprehensive look at population trends, and particularly the aging population, to use them for planning future service delivery.

Although Fairfax County has a wealth of health care resources, there are still many who do not have access to care. There are also disparities in health care provision and outcomes among socio-economic and racial/ethnic groups. Several successful initiatives have been underway to address components of this challenge. For example, Health Assessment Action Teams (HAAT), which are multi-agency teams that conduct enrollment for those seeking medical care, connect residents with the most appropriate medical home. Human Services agencies are placing a system-wide focus on access to health care, building on the momentum of existing efforts to ensure that all children and adults in the community have access to culturally-appropriate medical and behavioral health care, and that federal, state, local and private health care resources are used strategically. The County will continue its successful Healthy Families Fairfax program which provides intensive home visiting services to first-time parents who are at risk for abuse due to family history or other stress factors. This program is a unique partnership of two County agencies – the Department of Health and the Department of Family Services, as well as three nonprofit agencies – United Community Ministries, Northern Virginia Family Service, and Reston Interfaith. The Health Department has also begun targeted testing for individuals at high risk of developing tuberculosis to ensure that those who test positive receive the proper treatment to prevent a TB outbreak.

In the past decade, the roles and expectations of government have changed dramatically. To be effective, Human Services providers must also succeed at **Creating a Culture of Engagement**. Given limited resources, it has become imperative that Fairfax County leverage strengths and resources through partnerships that focus on the public sector's role in facilitating the success of non-profit and faith-based organizations. To better serve the community, DFS opened two Family Resource Centers that provide on-site programs geared toward strengthening families and the community. Another effort to better serve the community is the creation of a team that involves multiple agencies, including DFS and the Health Department, and community organizations to provide education, outreach and early intervention services on HIV/AIDS. The Department of Systems Management for Human Services continues to coordinate Neighborhood Colleges to provide interested citizens the opportunity to learn more about their community and how they can actively participate. Fairfax County has also taken a community-building approach to draw on community strengths and assets. The ongoing Strengthening Neighborhoods and Building Communities (SNBC) initiative involves County and Fairfax County Public Schools staff and the public working collaboratively to address problems faced by aging neighborhoods. In addition, the recent opening of the Childhelp Children's Center of Virginia, which provides a centralized place for children who have been sexually abused to receive services, is a result of a DFS public/private partnership with community groups and other County agencies.

Efforts to develop and maintain self-sufficiency support the **Maintaining Healthy Economies** vision element. Individuals and families working toward self-sufficiency need skills for stable employment as well as safe affordable child care. The County, through DFS, will continue to operate SkillSource (One-Stop) Employment Centers. Child care is also a critical component in a County where both parents must work in many families to afford housing and other basic necessities. DFS will continue to increase the number of child care options by partnering with community-based organizations to recruit new family child care providers. Additionally, to help meet the increased demand for childcare, the time to process Home Child Care Permits was reduced approximately 50 percent. This was achieved through the use of technology, enabling Office for Children staff to remotely enter permitting information while performing on-site visits at the provider's home.

A number of initiatives have been underway in recent years to ensure that agencies in this program area are **Exercising Corporate Stewardship**. Given resource constraints, it is critical that every potential dollar be maximized. The Department of Administration for Human Services, which provides administrative support for Human Services agencies, has utilized technology to improve productivity and reduce the time needed to receive reimbursements under the Comprehensive Service Act (CSA). In addition the Department is planning to replace existing aging software to serve as the basis for claiming federal and state reimbursement for more than \$40 million of eligible social services expenditures. The new software will automate the allocation of Department of Family Services' and Department of Administration for Human Services' personnel costs to

Health and Welfare Program Area Summary

various federal and state programs, maximizing available revenue. Additionally, the Department of Administration for Human Services has directed a new interagency IT planning team toward cross-agency initiatives that achieve economies of scale in IT procurement and facilitate long-range opportunities for system integration and data sharing. The Health Department implemented an ongoing system-wide strategy to access pharmaceutical companies' patient assistance programs to obtain medications at no cost for indigent patients. And, in DFS the Office for Children has worked with the state to revise income eligibility limits and other policies, allowing Fairfax County to receive additional federal and state funding for child care subsidies for low-and moderate-income families.

Program Area Summary by Character

Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	2047/ 1924	2053/ 1928.86	2058/ 1933.86	2073/ 1948.13
Expenditures:				
Personnel Services	\$93,462,582	\$101,500,951	\$101,500,951	\$105,485,743
Operating Expenses	121,131,811	128,561,681	141,396,961	130,517,923
Capital Equipment	100,915	0	502,663	23,061
Subtotal	\$214,695,308	\$230,062,632	\$243,400,575	\$236,026,727
Less:				
Recovered Costs	(\$221,236)	(\$309,219)	(\$309,219)	(\$328,272)
Total Expenditures	\$214,474,072	\$229,753,413	\$243,091,356	\$235,698,455
Income	\$122,823,935	\$106,740,778	\$107,087,699	\$107,824,231
Net Cost to the County	\$91,650,137	\$123,012,635	\$136,003,657	\$127,874,224

Program Area Summary by Agency

Agency	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Department of Family Services	\$161,951,234	\$173,693,978	\$184,039,152	\$177,753,814
Department of Administration for Human Services	9,318,067	9,959,497	10,246,115	10,431,014
Department of Systems Management for Human Services	5,048,977	5,441,679	5,567,374	5,536,225
Health Department	38,155,794	40,658,259	43,238,715	41,977,402
Total Expenditures	\$214,474,072	\$229,753,413	\$243,091,356	\$235,698,455

Budget Trends

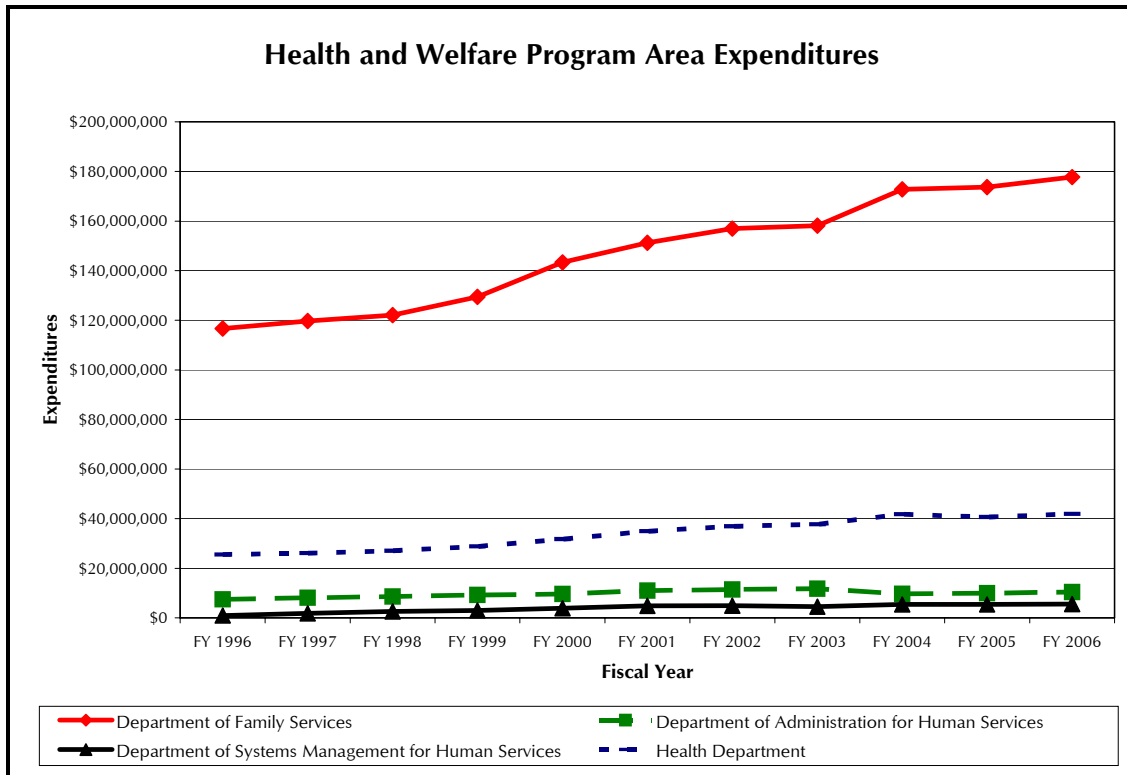
For FY 2006, the recommended funding level of \$235,698,455 for the Health and Welfare program area comprises 21.9 percent of the total recommended General Fund direct expenditures of \$1,076,874,724. This program area also includes 2,073 positions or 17.7 percent of total authorized positions for FY 2006.

In FY 2006, the only agency in the Health and Welfare Program area receiving additional General Fund positions is the Health Department, with 15 positions or a 9.0 percent of new positions added in FY 2006. Nine positions are being added for Little River Glen Adult Health Center, which is expected to open in early FY 2007 and has the capacity to serve 35 frail and elderly clients per day. In addition, six positions are being added to support the Fairfax County Public Schools (FCPS). To adequately staff the new South County Secondary School, four positions are being added, two Public Health Nurses and two Clinic Room Aides. Due to the growing number of students requiring health plans be in place, and the increased complexity and scope of procedures performed in the school setting, an additional two Public Health Nurses are being added to provide support throughout FCPS.

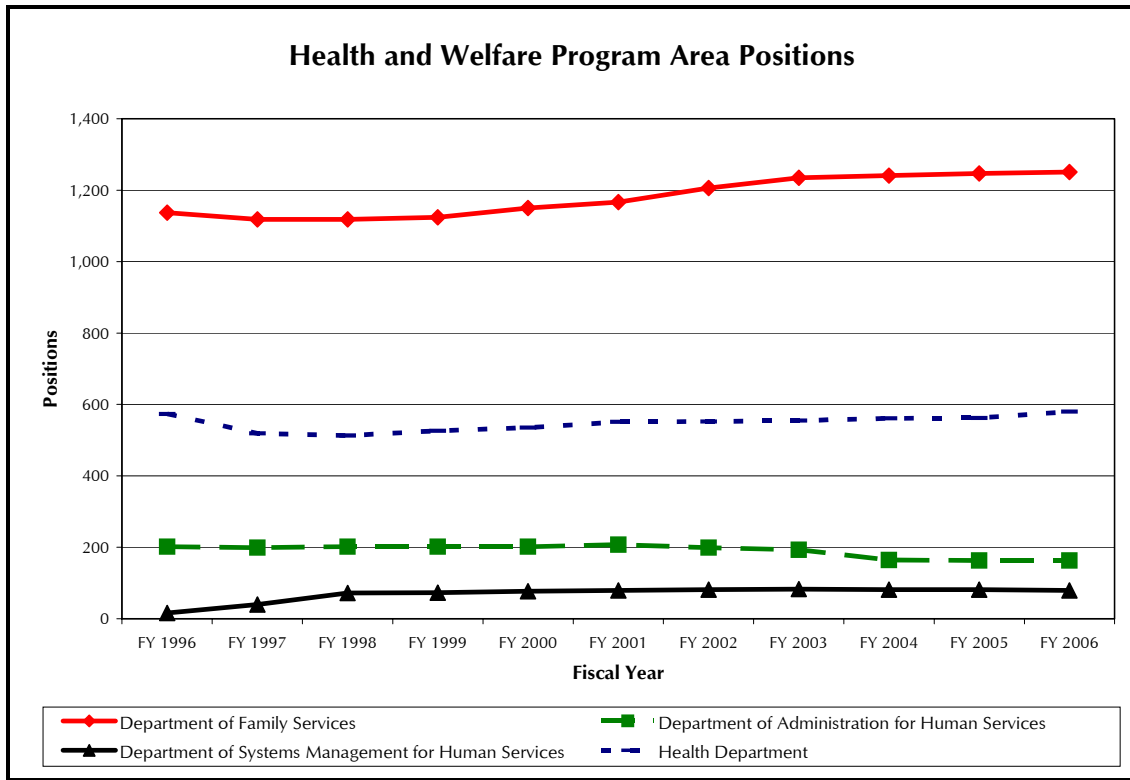
Health and Welfare Program Area Summary

Overall, funding for the General Fund agencies within Health and Welfare are decreasing from the *FY 2005 Revised Budget Plan* by \$7,392,901 or 3.0 percent to \$235,698,455 in FY 2006. This decrease is primarily attributed to the carryover of FY 2004 funding for encumbered supplies and equipment by all the agencies in this program area. Over 45 percent of expenditures in this program area are offset by revenues. Two of the agencies in this program area receive a significant amount of non-County revenues. In the Health Department, approximately 30 percent of the FY 2006 budget is offset by non-County revenues such as fees and state reimbursements; while, in DFS, approximately 54 percent of the budget is offset by non-County revenues such as fees and federal pass-through money.

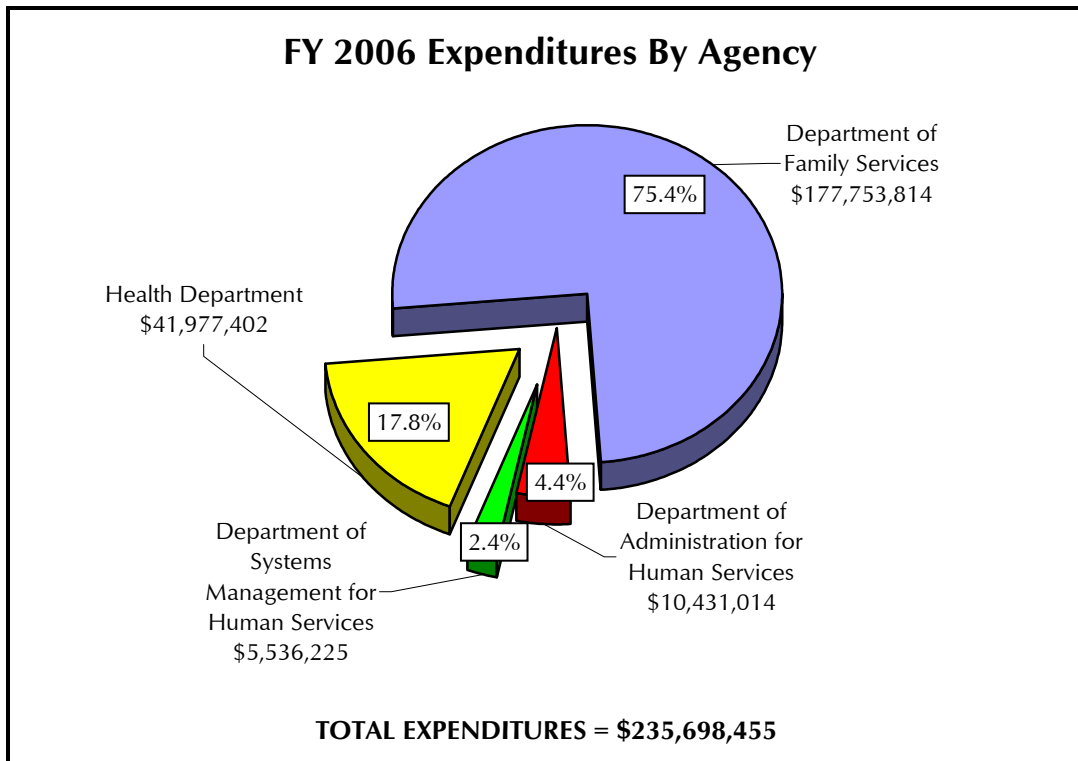
Trends in Expenditures and Positions



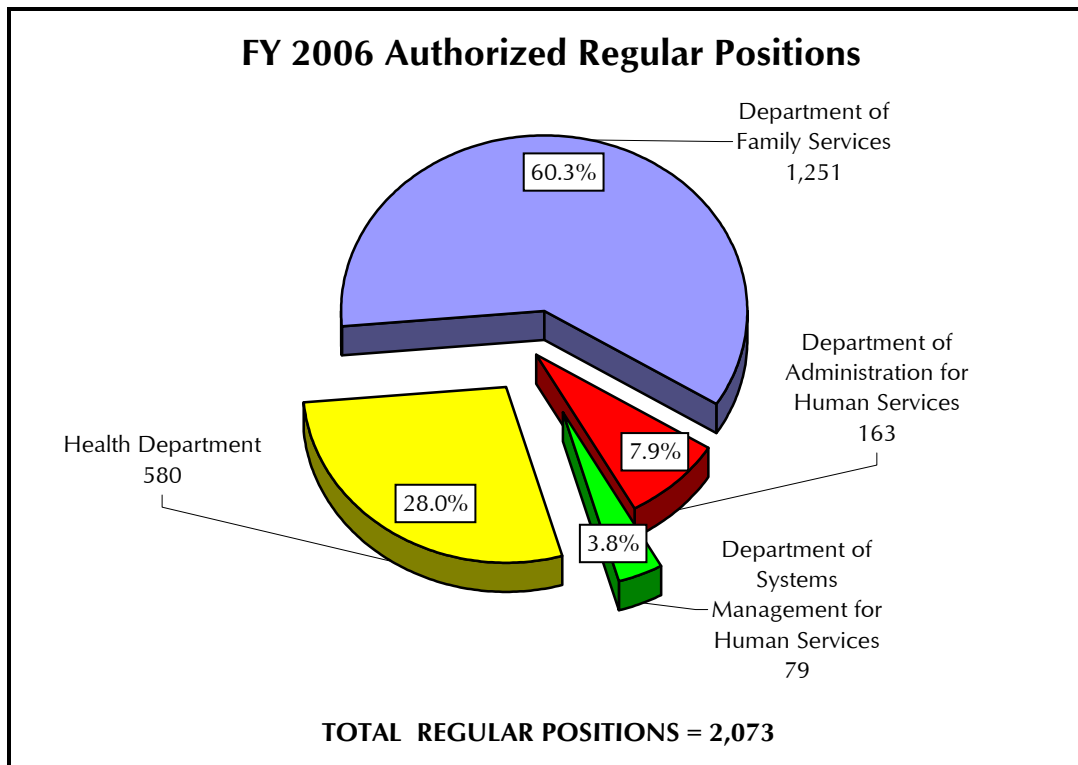
Health and Welfare Program Area Summary



FY 2006 Expenditures and Positions by Agency



Health and Welfare Program Area Summary



Benchmarking

Comparative performance information for the Health and Welfare Program Area comes from a variety of sources. This is in fact, one of the richer program areas for benchmarking due to the wide variety of programs and statistics that are collected for them. Data included for this program area were obtained from the Commonwealth of Virginia's Auditor of Public Accounts (APA), the Virginia Department of Social Services, the International City/County Management Association (ICMA) and the Virginia Department of Health.

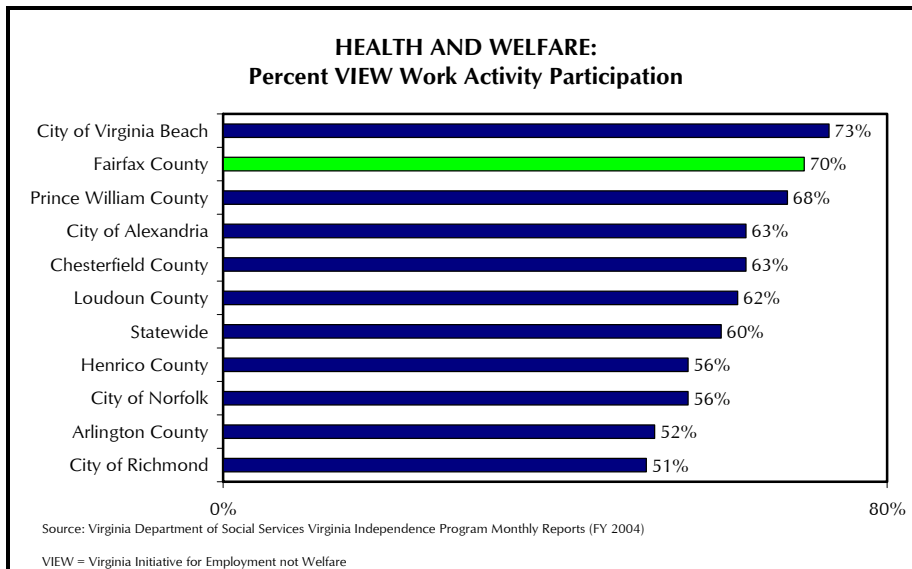
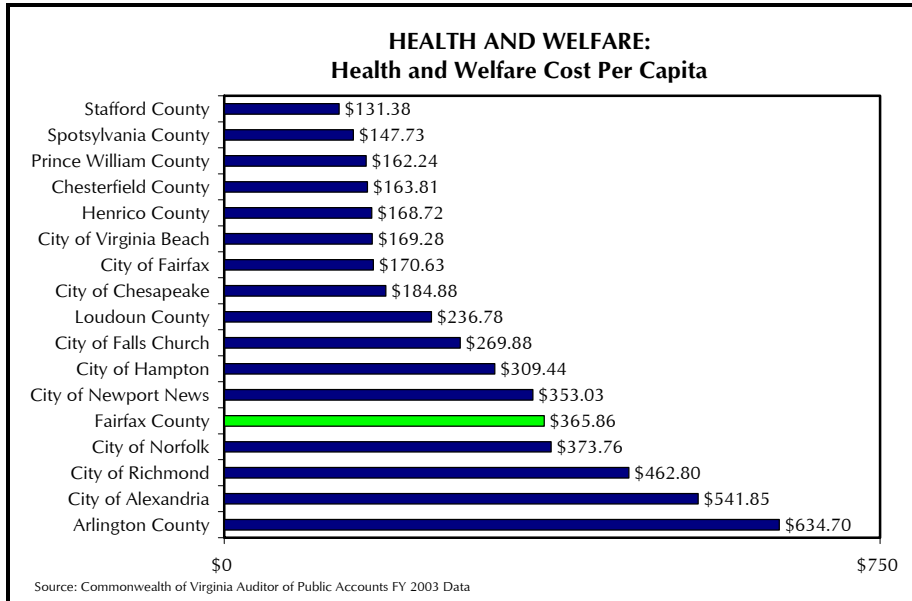
The APA collects financial data annually from all Virginia jurisdictions. Due to the timeframe involved in collecting and verifying the data, FY 2003 represents the most recent year for which data are available. As seen below, Fairfax County's cost per capita for Health and Welfare is competitive with other similar jurisdictions in the state.

Another source included for the first time is the Virginia Department of Social Services which collects comparative data for various programs including VIEW (Virginia Initiative for Employment not Welfare), Food Stamps and Medicaid. Fairfax County data are presented in comparison to other larger jurisdictions in the state and show a relatively high level of performance.

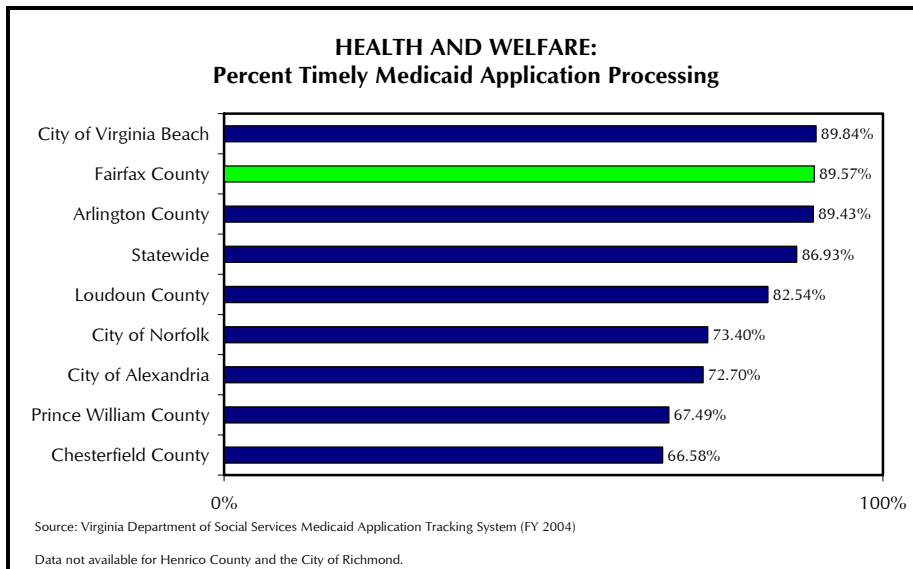
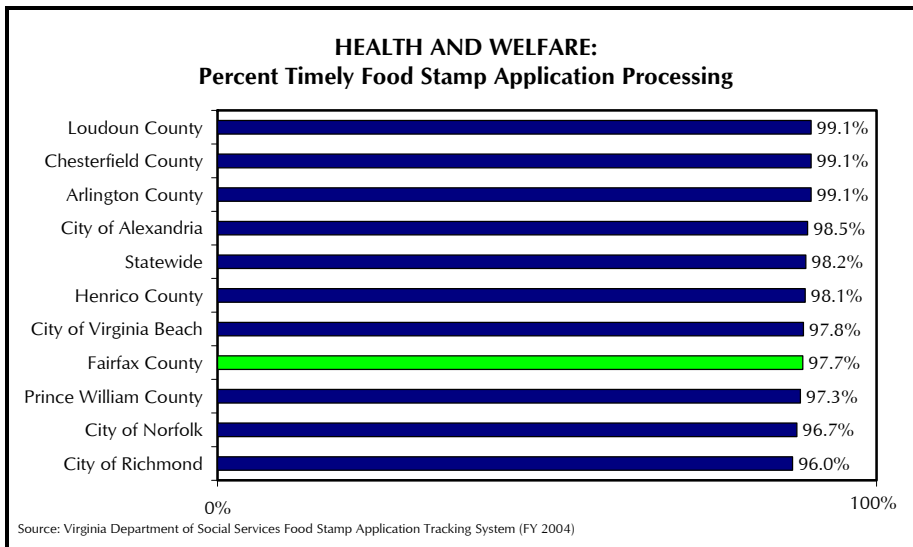
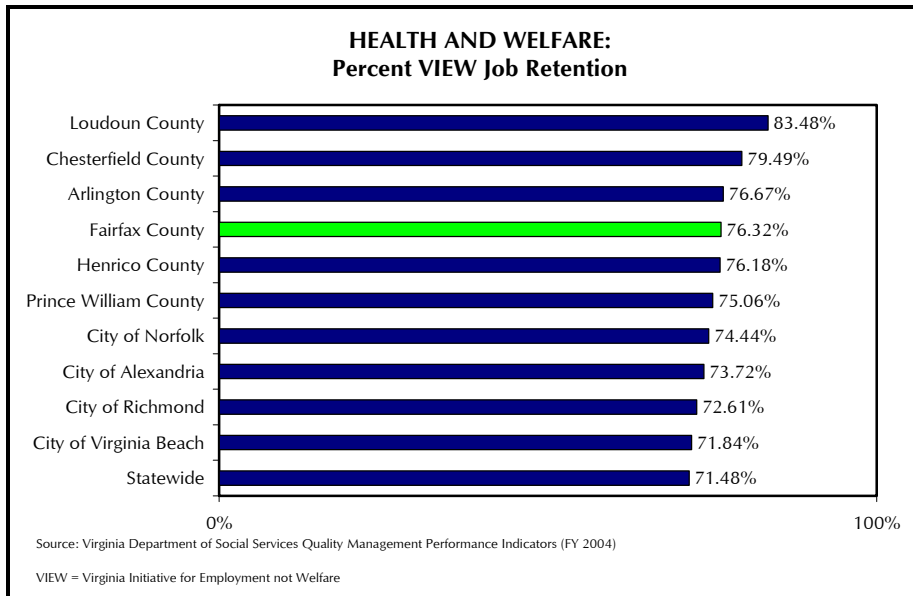
The County also participates in ICMA's benchmarking effort where data for 15 service areas including police, fire/EMS, parks/recreation, libraries, code enforcement, refuse collection/recycling, housing, facilities, fleet, risk management, human resources, information technology, purchasing, youth services, and roads/highways are collected and compared. Since Fairfax County does not have major responsibility for roads/highways – a state responsibility – the County does not complete that template. Among the 14 others completed however, is the youth services template for which data on childcare slots filled are included here. Unfortunately very few jurisdictions complete that template. For FY 2003, only 19 cities and counties provided data for this template and not all are able to answer every question. The graph of ICMA data shows how Fairfax County compares to other large jurisdictions (population over 500,000), as well as Prince William County, Virginia on the issue of subsidized childcare slots filled. As a result of the time for the submission and data cleaning processes, information is always available with a one-year delay. FY 2003 data represent the latest available information.

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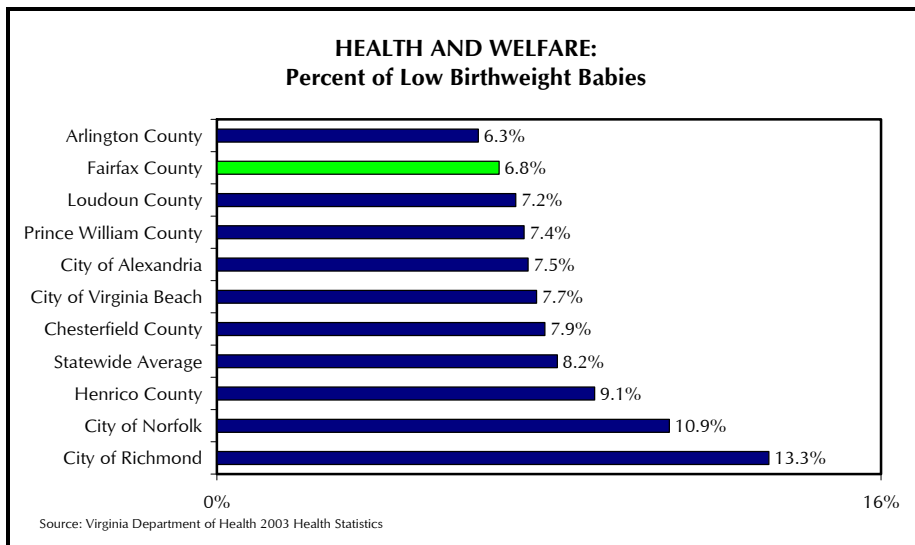
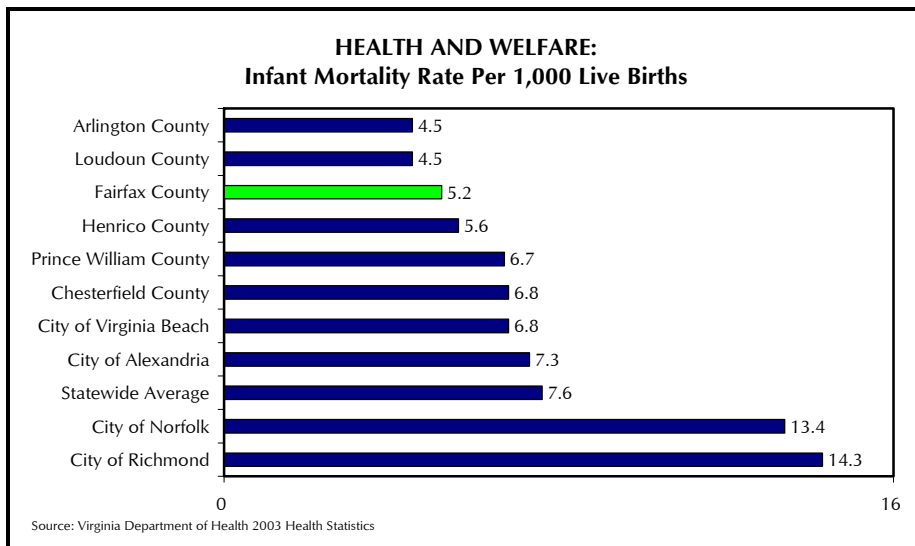
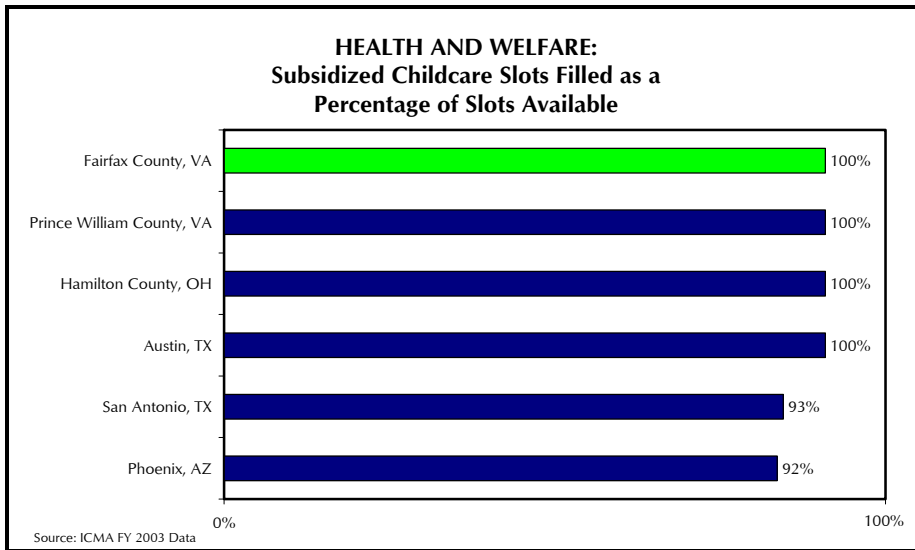
Lastly, data provided by the Virginia Department of Health are included to show how Fairfax County compares to other large jurisdictions in the state as well as the statewide average in the areas of infant mortality, low birthweight and teen pregnancy rate. Again, due to the timeframe for collecting and verifying data, 2003 represents the most recent year for these statistics.



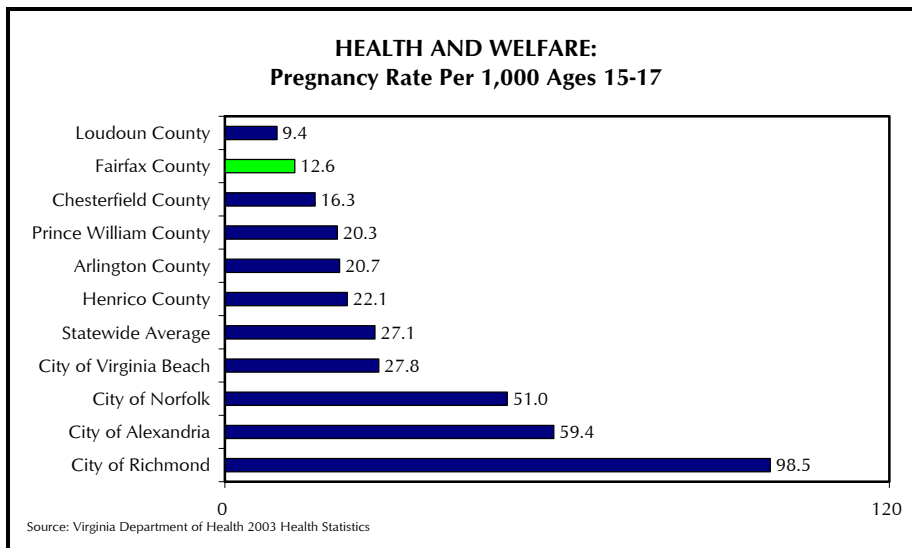
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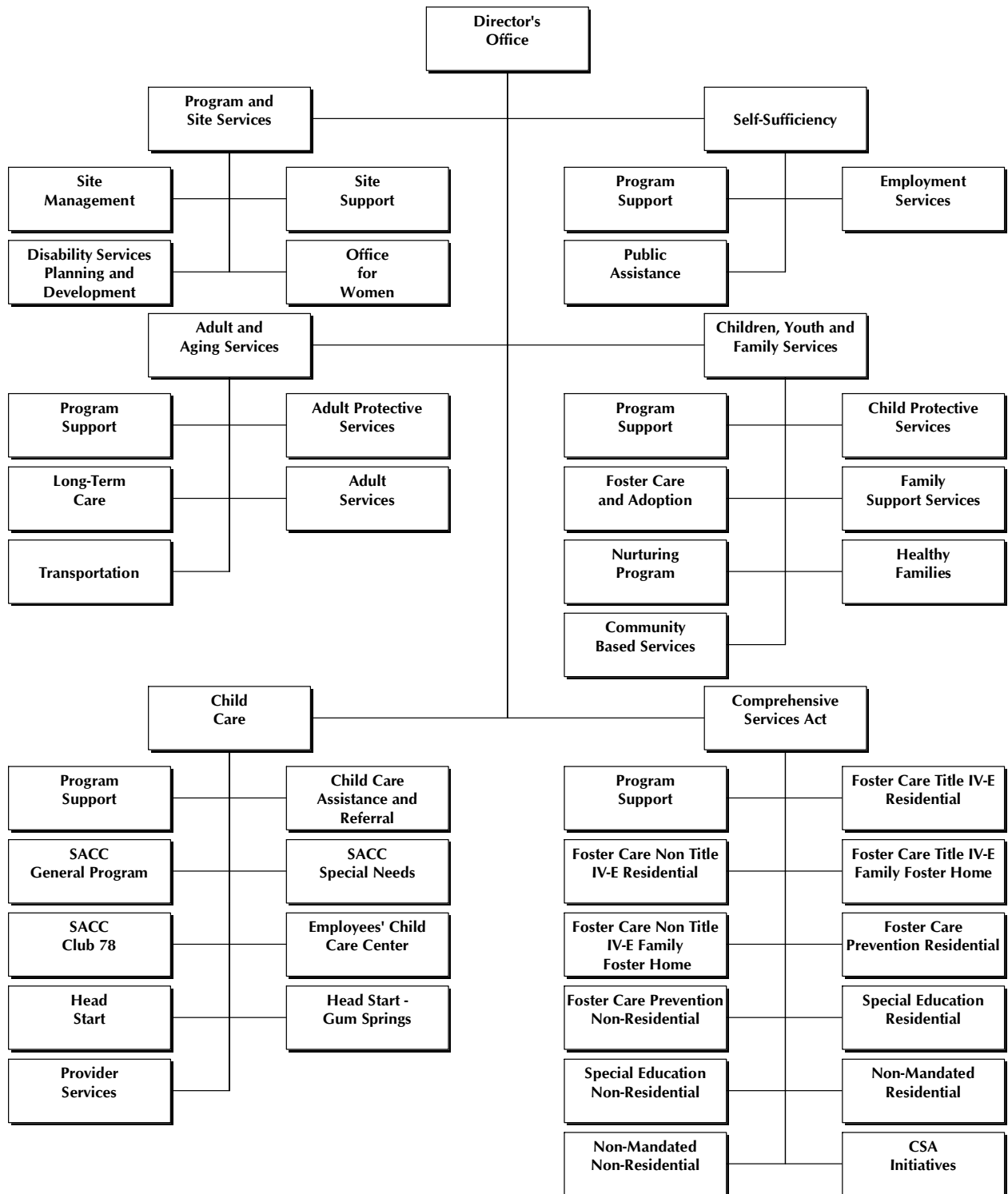
Health and Welfare Program Area Summary



Health and Welfare Program Area Summary



Department of Family Services



Department of Family Services

Mission

The Department of Family Services (DFS) promotes self-sufficiency; protects the vulnerable; and educates children, individuals, families and the community.

Focus

DFS serves as an essential catalyst in creating a safe, prosperous, educated and healthy community for residents of Fairfax County and the cities of Fairfax and Falls Church. Through a customer-focused, community-based, integrated service delivery system, DFS offers a full array of programs and services provided primarily through four divisions: Self-Sufficiency; Adult and Aging; Children, Youth and Family; and Child Care/Office for Children. Disability Services Planning and Development and the Office for Women also provide valuable services that contribute to community well-being.

Revenue Sources

In addition to County funds, DFS receives funding from the federal and state governments in the form of reimbursement for services and grants, as well as from County residents in the form of fees for service. In FY 2006, DFS anticipates that non-County revenue will offset approximately 54 percent of program expenditures. Given current budgetary constraints at the local level, non-County revenues will become increasingly important in the coming years.

Federal/State Revenue: DFS administers several federal, state and local programs targeted to low-income families and individuals, such as public assistance, employment and training, and subsidized child care, as well as programs targeted to at-risk children, such as Child Protective Services, Foster Care and Adoption and the Comprehensive Services Act. The federal and state governments partially reimburse DFS for the cost of administering the programs based on an annual allocation to Fairfax County as well as program costs.

Fees for Service and Reimbursements: DFS charges fees for some services, such as child care services, child care permits and transportation, normally based on a sliding-scale according to income and family size. In addition, the cities of Falls Church and Fairfax reimburse Fairfax County for the delivery of public assistance and social services to their residents.

Fund 102, Federal/State Grant Fund: DFS continues to maximize the use of grant opportunities to support many different types of programs and services, including transitional and emergency housing for homeless families, homeless intervention services, Workforce Investment Act and other employment and training services, foster and adoptive parent training, child care's U.S. Department of Agriculture Child and Adult Care Food Program, Head Start and Early Head Start.

Fund 103, Aging Grants and Programs: DFS administers Fund 103, Aging Grants and Programs, which includes federal funds granted to localities under the Older Americans Act and State funds from the Virginia Department for the Aging. With additional support from the County, these funds provide the following types of services: employment, Meals-on-Wheels, home care, ElderLink, Family Caregiver Initiative, Friendship Senior Services, Nutritional Supplement Program, Pets-On-Wheels, Telephone Reassurance, Virginia Insurance Counseling and Assistance Program (VICAP), Volunteer Guardianship and Volunteer Home Services for Seniors. In addition, the regional Northern Virginia Long-Term Care Ombudsman Program provides services to the residents of Alexandria, Arlington, Fairfax County, Fairfax City, Falls Church, Loudoun County, Manassas, Manassas Park and Prince William County. For additional information on Fund 103, Aging Grants and Programs, please see the Special Revenue Funds section in Volume II.

Trends

Key environmental factors drive the current work of DFS and affect the department's future direction and strategic planning. Today, the department is faced with a County population that is increasing in number, age and diversity; changes in federal and state legislation; and a growing demand for services despite continued budgetary constraints.

The Fairfax County population is growing, both in pure numbers, as well as in age and diversity. Since 1990, the number of County residents has grown by 24 percent to just over one million people. Of this growth, older adults comprise the most rapidly expanding population group. Between 2000 and 2010, the County's

Department of Family Services

total population is projected to increase by 15 percent, while the population of those over the age of 60 will grow by 55 percent. As the aging population increases, so does the demand for services, such as in-home care, Meals-on-Wheels, liaison with nursing homes, and information and education for family caregivers. To address the service needs of the aging population, Adult and Aging Services Division staff is working closely with citizen groups, such as the Long-Term Care Coordinating Council, and are exploring more efficient and effective ways of delivering services in order to maximize limited resources. For instance, a service delivery model based on tasks to be accomplished rather than hours of service was piloted in 2002, proving to be a more cost effective way to deliver in-home services. This service delivery model is now being implemented countywide.

In addition to a growing elderly population, the County has a growing multicultural population. To comply with Title VI of the Civil Rights Act of 1964, the department must ensure that meaningful access to federally funded programs, activities and services is provided to limited English proficient persons. With nearly 30 percent of County residents speaking a language other than English, DFS must expand its outreach efforts and develop new service initiatives to provide culturally and language appropriate services. As part of this effort, DFS has translated a wide range of its public information materials, including information about adult protective services, the prevention of child abuse and neglect, child care services, public assistance and employment services, into several languages, including Spanish, Farsi, Arabic, Vietnamese and Korean. DFS has also forged relationships with several ethnic news media outlets which play a key role in the department's ability to communicate with multicultural communities. For example, in the wake of Hurricane Isabel, these relationships allowed the department to quickly alert citizens about the availability of disaster food stamp assistance.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Strengthening strategic alliances with the community;
- o Improving access to services for customers;
- o Educating the community about physical and emotional health and safety issues;
- o Maximizing and aligning internal resources to more efficiently and effectively deliver services to the community; and
- o Cultivating and supporting a high-performing and diverse workforce within the department.

Changes in federal and state legislation and subsidies have a significant impact on the workload for DFS and other local agencies responsible for providing mandated services. The department is paying particular attention to potential policy and funding changes due to the reauthorization of the 1996 Personal Responsibility and Work Opportunity Reconciliation Act, also known as Welfare Reform, and the impact on programs and services offered to low-income families with children, as well as the amount of federal funding available to support these programs.

While the number of County residents needing public assistance, child care and social services continues to grow, funding continues to shrink due to federal, state and local budget constraints. For instance, the number of households receiving public assistance from the department has increased significantly in the last two years. For fiscal year 2004, the department reported an average monthly public assistance caseload of 42,528 cases. This is up from 34,000 in fiscal year 2003 and 31,000 in fiscal year 2002; an increase of over 37 percent over the last two years.

The demand for child care services in Fairfax County continues to grow as a result of high labor force participation of both men and women. With large numbers of children residing in households where parents work outside the home, the need for direct services in programs such as School-Age Child Care and Head Start has increased. In addition, many low- and moderate-income working parents in the County are unable to afford child care due to the high cost of living. In response, DFS has worked with the State to revise income eligibility limits and other policies, allowing Fairfax County to receive additional federal and state funding for child care subsidies for low- and moderate-income families. In addition, the newly created *Fairfax Futures – The Fund for Early Learning and School Readiness* will work to raise corporate and philanthropic funding to support children's early learning and school readiness.

Department of Family Services

Response to Trends

In response to these trends, and as part of the County Executive's strategic planning initiative, DFS developed a five-year strategic plan in order to meet both the known and predicted challenges that the customers, the organization, and the community will face. The department will focus on strategically investing in five areas: building strategic alliances with the community; improving access to services for customers; educating the community about physical and emotional health and safety issues; maximizing and aligning internal resources; and supporting a high performing and diverse workforce within the Department. In addition to the department-wide strategic plan, each division developed strategic goals designed to advance and support upon the overall departmental goals.

DFS has already started implementing the strategic plan. The department is partnering with community groups, businesses and other public organizations to enhance and expand services. For instance, the opening of the Childhelp Children's Center of Virginia, which provides a centralized place for children who have been sexually abused to receive services, is one example of a DFS public/private partnership whose partners include Childhelp USA/Virginia Child Abuse Team, Hispanics Against Child Abuse and Neglect, DFS Child Protective Services, Fairfax County Police, Fairfax-Falls Church Mental Health Services, Fairfax County Attorney, and the Commonwealth's Attorney. Additionally, this year the Department collaborated successfully with other county agencies and community groups to support important community improvement initiatives within the following areas: gang prevention, domestic violence, neighborhood and community building, children's services, long term care, health care access and regional workforce investment.

The Department has restructured its management at each regional office, to support regionally-based services for a more integrated, customer-focused and community-based service delivery system. DFS has also developed new sources of revenue to increase funding for services. For example, the Department is participating in the Title IV-E foster care prevention project, a recent statewide initiative whereby the department is eligible to claim federal reimbursement for case management services to at-risk children and their families. The additional revenue will be used to expand foster-care prevention services that ensure safety, permanency, and well-being to at-risk children in the community.

These initiatives, which have already proven successful, are just the first steps in realizing the department's strategic plan. Over the coming years DFS will continue to focus on the five strategic areas; and therefore address the growing needs of the customer, the organization and the community as a whole.


Relationship with Boards, Authorities and Commissions

To more effectively deliver services to families and individuals who are in need, DFS works closely with and provides staff support for several different advisory boards appointed by the Board of Supervisors. The Advisory Social Services Board (ASSB) meets with the Director regularly on matters pertaining to public assistance and social services and to make recommendations on policy matters. The ASSB also presents an annual report to the Board of Supervisors concerning the administration of the County's social welfare programs. The Fairfax Area Commission on Aging identifies and promotes better understanding of the problems facing the aging population and plans, promotes and conducts activities to contribute to their well-being. The Community Action Advisory Board strives to make a positive difference in the lives of low-income families and individuals by overseeing the disposition of Community Services Block Grant funds, reviewing and developing policies as they relate to low-income residents, advising the Board of Supervisors and others about the needs and concerns of low-income persons, and recommending policy changes. The Fairfax Area Disability Services Board provides input on service needs and priorities of persons with physical and sensory disabilities, and serves as a resource to local governments regarding the Americans with Disabilities Act. The Commission for Women works to promote the full equality of women and girls in Fairfax County. The Child Care Advisory Council advises the Board of Supervisors and the Office for Children on programs and policies related to child care. The Employer Child Care Council reaches out to the business community to assess its needs for child care services, to provide technical information to help corporations develop plans and programs suited to their particular needs, and to give employers an opportunity to help shape the County's child care service delivery system. The Northern Virginia Workforce Investment Board, comprised of private and public sector partners, has a goal of promoting the economic prosperity and long-term growth of seven Northern Virginia jurisdictions, including the counties of Fairfax, Prince William and Loudoun, and the cities of Fairfax, Falls Church, Manassas and Manassas Park.

Department of Family Services

DFS also provides staff support to other citizen boards such as the Long-Term Care Coordinating Council, Head Start Parent Policy Council, Parent Advisory Group for the School-Age Child Care program and Parent Group for the Employee Child Care Center.



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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center (See Fund 103-Aging Grants & Programs for additional information)
Create a Regional Management Council to support regionally-based services designed for a customer-focused and community-based service delivery system.		<input checked="" type="checkbox"/>	Agencywide
Improved access to services for customers visiting the agency's Fairfax office reception area by redesigning and renovating this space to be more useful for customers who come in to apply for services. New design features provide more service information, customer privacy and access for those with physical disabilities.	<input checked="" type="checkbox"/>		Program and Site Services
Expanded access to health care services for uninsured low-income adults and children by increasing the number of Health Access Assistance Teams (HAAT) from one to three.	<input checked="" type="checkbox"/>		Self-Sufficiency
Operated the federal Food Stamp Disaster program to assist residents who suffered losses from Hurricane Isabel. During a seven-day period the program helped over 12,000 households meet their food needs through the issuance of over \$2.5 million in food stamp benefits.	<input checked="" type="checkbox"/>		Self-Sufficiency
Implemented a Language Access Policy for serving Limited English Proficient clients in order to provide equal access to services, meet federal requirements and foster consistent quality customer service.	<input checked="" type="checkbox"/>		Self-Sufficiency
Develop and implement a system of extended operating hours designed to enhance and promote customer access in order to better meet the needs of the consumers.		<input checked="" type="checkbox"/>	Self-Sufficiency
Plan for and monitor the impact of changes to the Adult Protective Services in the Virginia code which may result in increased calls from mandated reporters.		<input checked="" type="checkbox"/>	Adult & Aging
Expanded the pilot that replaced hourly home-based care services with task-based services in congregate apartment complexes to increase efficiency and maximize resources.	<input checked="" type="checkbox"/>		Adult & Aging



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 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Implement a cluster care model of service delivery that incorporates task-based home care, greater emphasis on home delivered meals, and volunteer services.		<input checked="" type="checkbox"/>	Adult & Aging
Completed a home-based care study by William and Mary's Center for Excellence in Aging and Geriatric Health.	<input checked="" type="checkbox"/>		Adult & Aging
Integrated Region 4 Adult Services Intake and Adult Protective Services with the Area Agency on Aging's Information and Assistance unit.	<input checked="" type="checkbox"/>		Adult & Aging
Implemented the Priority Response System and Differential Response System in Child Protective Services, allowing for more effective prioritization of client needs which results in better service quality and a more efficient use of resources.	<input checked="" type="checkbox"/>		Children, Youth and Family
Participating in Virginia Pilot of Structured Decision Making (SDM) for child welfare services. SDM will introduce structure to critical decision points, increase consistency and validity of decision making, target resources to families most at-risk, and improve overall intervention effectiveness.		<input checked="" type="checkbox"/>	Children, Youth and Family
Developed a program improvement plan based on the findings of the federal Child and Family Services Review of Virginia's child welfare system. Continue to implement plan and monitor results to continue to improve services to children and families.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family
Developing a specialized unit to focus on the co-occurrence of child maltreatment and domestic violence which will enhance our ability to serve at-risk children and families experiencing domestic violence.		<input checked="" type="checkbox"/>	Children, Youth and Family
Developing a specialized unit to provide intensive, home-based, short-term, time-limited services to families who have children at imminent risk of removal from their homes.		<input checked="" type="checkbox"/>	Children, Youth and Family
Reintroduce Family Group Conferencing, a program in which at-risk families, their extended families and relevant professional staff come together to develop a plan for safely maintaining children within the family.		<input checked="" type="checkbox"/>	Children, Youth and Family
Decreased the number of children in foster care as well as reduced the time spent in foster care through intensive prevention and early intervention efforts and a stronger emphasis on permanent placements for children who are unable to return to their families.	<input checked="" type="checkbox"/>		Children, Youth and Family

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 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Develop and implement a coordinated recruitment strategy to increase the number of available foster homes.		<input checked="" type="checkbox"/>	Children, Youth and Family
Developed a partnership with Kidsave, Inc. to find permanent adoptive homes for hard to place children. Engage in developing networks of support in the community to enhance adoption opportunities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family
Enhanced the quality of services provided to children and families who have experienced sexual abuse by continued support of the Childhelp Children's Center of Virginia and the Sexual Abuse Professional Practice Team. In addition, in FY 2004, the Department implemented the Good-Touch/Bad-Touch® curriculum which educates parents and children to prevent child sexual abuse.	<input checked="" type="checkbox"/>		Children, Youth and Family
Created the HIV/AIDS Resource Team, a cross-agency team providing case consultation for social workers serving families in the South County region.	<input checked="" type="checkbox"/>		Children, Youth and Family
Continue to improve the quality of children's early learning as a result of professional development initiatives for the early childhood workforce including: basic core and advanced training within the <i>Institute for Early Learning</i> , CPR and First Aid training, and workshops on health, safety and business aspects of child care.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Child Care
Increased the number of family child care providers speaking one of the five most common languages to better serve the child care needs of families from diverse cultural and language groups.	<input checked="" type="checkbox"/>		Child Care
Reduced the time it takes to process a Home Child Care Permit from 30 to 15 days through improved internal business processes. Will continue to improve processes through the use of wireless technology by field staff during inspection visits.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Child Care
Continue to provide child care during non-traditional hours for Early Head Start families as a result of the Family Child Care Partnership.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Child Care
 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
Worked with community groups to obtain Planning Commission approval for construction of the new Katherine K. Hanley family shelter in western Fairfax County. Will continue planning for the construction and service delivery in the new shelter.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Children, Youth and Family



Department of Family Services

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Continue to improve access to services using the department's Web site and interactive e-government tools (e.g. enabling customers to apply online for services).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Enhanced information and outreach efforts, particularly to non-English speaking audiences and the elderly, through redesigned website, ethnic news media and new resource guides, such as a comprehensive resource directory of available aging/long-term care services.	<input checked="" type="checkbox"/>		Agencywide
Improve customer services for families as a result of e-government initiatives such as expanded online child care search features, as well as online registration, access to account information and expanded payment options for SACC families.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Child Care
Implement e-government initiatives to enhance services for child care providers as result of electronic form and signature submission, online and Interactive Voice Response (IVR) registration for classes in the <i>Institute for Early Learning</i> , automated customer surveys, tracking account information online and expanded payment options.		<input checked="" type="checkbox"/>	Child Care
Implement electronic file management of families and child care providers, resulting in improved response to customer inquiries, use of space and archiving of records.		<input checked="" type="checkbox"/>	Child Care Self-Sufficiency
Link Head Start and Early Head Start families with comprehensive social services including county housing, mental health and transportation.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Child Care
 Maintaining Healthy Economies	Recent Success	FY 2006 Initiative	Cost Center
Continue to operate nationally recognized SkillSource (One-Stop) Employment Centers which serve as preferred benchmarking and best-practices sites for the U.S. Department of Labor.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Self-Sufficiency
Increase the affordability of child care for low- and moderate-income families so they pay no more than 10 percent of their income for child care costs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Child Care
Conduct studies of the local early childhood workforce and the impact of child care on the local economy to improve the compensation, recruitment and retention of the early childhood workforce.		<input checked="" type="checkbox"/>	Child Care

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 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Expanded the Community Action Advisory Board's community education program called "Life in the State of Poverty," a simulation that provides an opportunity for County citizens to learn about issues facing low-income families and individuals.	<input checked="" type="checkbox"/>		Program and Site Services
Create a strategic work group to develop community partnerships in two prioritized areas: community-based services and addressing the needs of the growing culturally diverse population, in order to strengthen alliances within the community resulting in a strong community infrastructure to serve our customers.		<input checked="" type="checkbox"/>	Agencywide
Opened two newly renovated Family Resource Centers which provides a neighborhood-based drop-in center for family-oriented, on-site programs, resources, activities and classes to strengthen families in their communities.	<input checked="" type="checkbox"/>		Children, Youth and Family
Expanded the Blue Ribbon Campaign to a year round activity in which DFS, non-profit organizations and the faith community collaborate to educate the community about child abuse and neglect and available resources.	<input checked="" type="checkbox"/>		Children, Youth and Family
Created a team which involves various agencies and community organizations to provide education, outreach, and early intervention services to the community, particularly teenagers, on HIV/AIDS.	<input checked="" type="checkbox"/>		Children, Youth and Family
Develop a regional management support system to ensure services are increasingly responsive to community needs. Work in partnership with community and faith-based organizations.		<input checked="" type="checkbox"/>	Children, Youth and Family
Developed a training curriculum for the parent representatives to the Family Assessment and Planning Team (FAPTs) and the Community Policy and Management Team in order to enhance their ability to communicate more effectively and to become more informed about various CSA issues.	<input checked="" type="checkbox"/>		Comprehensive Services Act
Planned and implemented the 2 nd annual CSA Symposium & Vendor Expo, in coordination with CSA Coordinators from the Northern Virginia region and CSA private provider representatives, attracting more than 450 case managers, supervisors, managers, parents and private providers.	<input checked="" type="checkbox"/>		Comprehensive Services Act
Co-sponsored with Chairman Connolly, the Child Care Advisory Council and the Community Action Advisory Board the first Early Learning Summit for business, civic, education and philanthropic community leaders.	<input checked="" type="checkbox"/>		Child Care

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 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
<p>Launch <i>Fairfax Futures – The Fund for Early Learning and School Readiness</i>, a non-profit organization of business and community leaders to raise funds to improve the quality of early learning.</p>	☑	☑	Child Care
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Increase and diversify funds for core programs. Research and apply for grants from federal, private and other sources.</p>	☑	☑	Agencywide
<p>Develop a quality assurance unit to focus on maximizing the effectiveness and efficiency of child welfare services.</p>		☑	Children, Youth and Family
<p>Continue efforts to draw down federal Title IV-E funding to support the development of innovative child abuse & neglect prevention and intervention efforts.</p>	☑	☑	Children, Youth and Family
<p>Implement additional cost containment strategies for managing the CSA budget. As a result of a number of strategies recently implemented by the CSA program and other human service agencies, the CSA expenditures decreased in fiscal year 2004. These strategies also enabled the absorption of a contract rate increase in FY 2006 which saved an estimated \$840,709 based on the standard countywide rate increase of 2.49 percent.</p>	☑	☑	Comprehensive Services Act
<p>Successfully advocated for implementation of new maximum reimbursement rates for payment to child care providers in the child care subsidy program to support the quality of child care services.</p>	☑		Child Care
<p>Continue efforts to increase federal/state funding for child care subsidies for low- and moderate-income families.</p>	☑	☑	Child Care

Department of Family Services

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	1241/ 1188.59	1247/ 1193.45	1251/ 1197.45	1251/ 1197.45
Expenditures:				
Personnel Services	\$55,587,514	\$60,440,858	\$60,603,839	\$62,503,288
Operating Expenses	106,459,324	113,393,975	123,388,056	115,392,657
Capital Equipment	0	0	188,112	0
Subtotal	\$162,046,838	\$173,834,833	\$184,180,007	\$177,895,945
Less:				
Recovered Costs	(\$95,604)	(\$140,855)	(\$140,855)	(\$142,131)
Total Expenditures	\$161,951,234	\$173,693,978	\$184,039,152	\$177,753,814
Income/Revenue:				
Home Child Care Permits	\$28,729	\$28,000	\$28,000	\$28,000
School Age Child Care (SACC) Fees	21,353,906	21,948,471	21,948,471	22,277,698
Employee Child Care Fees	683,698	683,309	693,954	704,363
City of Fairfax Public Assistance	488,845	569,445	636,759	636,759
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119
Falls Church Public Assistance	667,076	611,690	611,690	667,076
Family Support Service	12,953	12,953	12,953	12,953
FASTRAN/Employment	76,168	83,258	76,168	76,168
Golden Gazette	58,492	58,109	58,109	58,319
Fairfax Hospital Association				
Reimbursement	417,421	417,412	417,412	425,760
Child Care Services for Other Jurisdictions	114,842	106,523	106,523	106,523
Head Injured	929,750	929,750	929,750	929,750
VA Share Public Assistance Programs	31,930,466	27,576,007	27,679,704	27,947,699
USDA Grant - Gum Springs Head Start	30,595	28,440	28,440	28,440
DSS/Federal Pass Through/Admin.	53,767,954	41,280,480	41,302,245	41,302,245
Adoption Service Fees	5,547	6,373	5,547	5,547
Total Income	\$110,593,400	\$94,367,178	\$94,562,683	\$95,234,258
Net Cost to the County	\$51,357,834	\$79,326,800	\$89,476,469	\$82,519,556

Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$1,898,173**
 An increase of \$1,899,449 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program. This is partially offset by an increase of \$1,276 in Recovered Costs for Personnel Services.

- ◆ **Child Care Assistance and Referral Program – Rate Increase** **\$535,990**
 An increase of \$535,990 in Operating Expenses supports a rate increase of 2.49 percent for the providers of subsidized child care services under the Child Care Assistance and Referral (CCAR) program. This expenditure increase is partially offset by an increase of \$267,995 in VA Share Public Assistance Programs funding due to the 50 percent revenue match for the purchase of child care services. The net cost to the County is \$267,995.

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- ◆ **Other Contract Rate Increases** **\$380,082**
An increase of \$380,082 in Operating Expenses supports a contract rate increase of 2.49 percent to providers of mandated and non-mandated services including Home Based Care Services, Head Start, Emergency Shelter program, Healthy Families Fairfax, Federal Reimbursement Unit, Burial Services, Northern Virginia Resource Center for the Deaf and Hard of Hearing, Homeless Prevention program and Brain Injury Services.

- ◆ **School-Age Child Care and Employee Child Care Center** **\$81,646**
An increase of \$81,646 in Operating Expenses is comprised of \$70,635 to support an increase in School-Age Child Care (SACC) snacks from \$1.00 to \$1.10 and \$11,011 to support a \$0.17 increase in Employee Child Care Center (ECCC) meals from \$1.33 to \$1.50. SACC revenues will increase by \$52,976 for a net cost to the County of \$17,659. ECCC revenues will fully offset the expenditure increase for no net cost to the County.

- ◆ **Internal Service Charges** **(\$227,115)**
A net decrease of \$227,115 in Operating Expenses is due to decreases of \$283,925 associated with realigned FASTRAN charges based on actual usage and \$166,518 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs partially offset by increases of \$103,300 in PC replacement charges, \$53,000 to accommodate a higher mileage reimbursement rate consistent with the federal government, \$37,028 for Information Technology charges based on the agency's historic usage, and \$30,000 associated with consulting services for a registered lobbyist who will represent Fairfax County with the Virginia General Assembly for all human services issues. These costs had been absorbed by DFS previously.

- ◆ **Carryover Adjustments** **(\$8,954,114)**
A net decrease of \$8,766,002 in Operating Expenses and \$188,112 in Capital Equipment is associated with the carryover of \$8,478,652 in encumbered funding, \$950,000 in unencumbered funding, and one-time funding of \$25,462 for the Education and Training Voucher and Respite Care programs, partially offset by an increase of \$500,000 due to a transfer to Fund 104, Information Technology Projects.

Changes to the FY 2005 Adopted Budget Plan

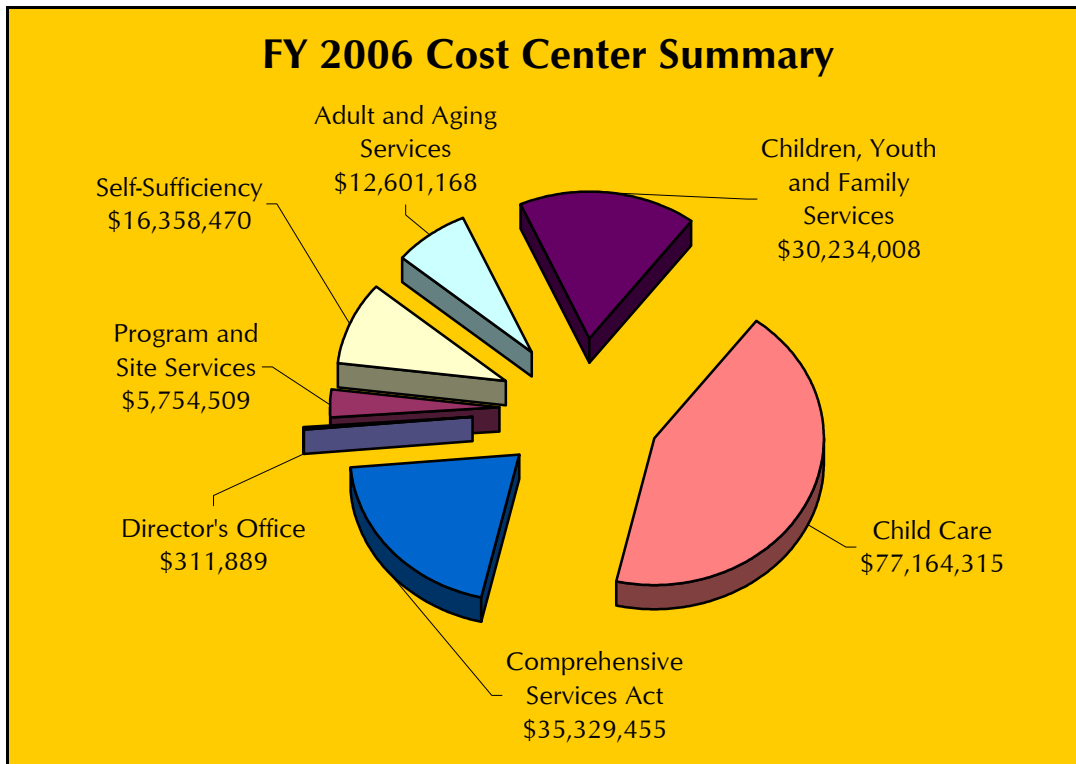
The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$9,736,318**
As part of the FY 2004 Carryover Review, the Board of Supervisors approved a net increase of \$9,736,318, comprised of \$8,478,652 in encumbered funding, \$1,632,204 in unencumbered funding, \$125,462 in program related adjustments, offset by a decrease of \$500,000 associated with a transfer from DFS to Fund 104, Information Technology Projects, for the Imaging and Workflow project and an initiative in the County's Child Care Assistance and Referral program. Encumbered funding of \$8,478,652 included approximately \$2.5 million in ongoing renovation projects including the Falls Church office build out, new carpet for the Pennino building, and the Lake Anne renovation project; approximately \$2.2 million for contract services not yet realized; approximately \$1.5 million for supplies associated with the SACC program; approximately \$1.5 million for miscellaneous supplies and services; and \$840,000 for security and other electronic equipment. Unencumbered funding of \$1,632,204, included \$682,204 for the Child Care Assistance and Referral (CCAR) program, \$400,000 for the local cash matches associated with two federal/state early learning grants, \$400,000 for three child care studies focusing on school readiness, and \$150,000 to support the replacement of vehicles not currently in the County's Vehicle Replacement Fund. Program related adjustments of \$125,462 were completely offset by additional revenues and included \$100,000 to enhance support services for adult foster care in the Community Homes for Adults program, \$21,765 to support college and vocational training costs as part of the federal Education and Training Voucher program, and \$3,697 to support a range of services provided to foster care families in the Respite Care program.

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- ◆ **Program Consolidation** **\$608,856**
 As part of the *FY 2004 Carryover Review*, the Health Department's Home Based Bathing Program, including Operating Expenses of \$445,875, was transferred to DFS, and 3/3.0 Social Worker II positions and Personnel Services funding of \$162,981 were transferred from the Department of Systems Management for Human Services to DFS. These transfers had no impact to the General Fund.
- ◆ **Position Adjustments** **\$0**
 A 1/1.0 SYE Management Analyst II position was approved by the County Executive for Comprehensive Services Act utilization management and allocated from the County position pool.

Cost Centers



Please Note: The Prevention Services Cost Center will merge with the Children, Youth and Family Cost Center in FY 2006.

Department of Family Services

Director's Office



The Director's Office manages and oversees the activities in the department's six other cost centers which include Program Management and Support; Self-Sufficiency; Adult and Aging Services; Children, Youth and Family Services; Child Care; and Comprehensive Services Act.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	3/3	3/3	3/3	3/3
Total Expenditures	\$281,655	\$303,019	\$303,019	\$311,889

Position Summary	
1	Director of Family Services
1	Management Analyst III
1	Administrative Assistant V
TOTAL POSITIONS	
3 Positions / 3.0 Staff Years	

Key Performance Measures

Objectives

- ◆ To increase the percentage of DFS Cost Center Objectives achieved to 84 percent in FY 2006.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Cost centers overseen	7	7	7 / 7	6	6
Efficiency:					
Cost per cost center overseen	\$36,283	\$37,813	\$41,743 / \$40,236	\$50,503	\$51,981
Service Quality:					
DFS cost center objectives accomplished in a year	11	13	14 / 17	15	16
Outcome:					
Percent of DFS cost center objectives accomplished	69%	62%	65% / 81%	79%	84%

Performance Measurement Results

The Director's Office oversees the performance of six cost centers and a total of 19 performance objectives. In FY 2004, the department met or exceeded 81 percent of its performance measurement objectives. This was significant increase from the previous year performance results of 62 percent.

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Program and Site Services

Program and Site Services provides administrative support for all DFS divisions and programs, including management of the front office operations of each field office; the agency's record center, coordination of state legislation advocacy, information technology, media communications, and staff development programs including in-house training and the Virginia Institute for Social Services Training Activities (VISSTA). In addition, services include the implementation of DFS cross-program strategic initiatives; supporting emergency management operations and disaster planning to ensure continuity in community services; and the department's federal community action program that administers DFS community action programs serving low-income persons. The Disability Services Planning and Development Unit monitor's public resources dedicated to support services for people with physical or sensory disabilities, while the Office for Women serves as a resource addressing the specific needs of women and girls in the community.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	51/ 51	51/ 51	50/ 50	50/ 50
Total Expenditures	\$5,487,851	\$5,641,842	\$6,384,163	\$5,754,509

Position Summary				
1 Team Operations Mgr.	1	Information Officer III	4	Administrative Assistants V
1 Executive Director, Commission For Women	1	Business Analyst IV	3	Administrative Assistants IV
1 Management Analyst IV	1	Sr. Social Work Supervisor	26	Administrative Assistants II
3 Management Analysts III	1	Social Work Supervisor	2	Administrative Assistants I
4 Management Analysts II	1	Human Services Assistant		
TOTAL POSITIONS				
50 Positions / 50.0 Staff Years				

Key Performance Measures

Objectives

- ◆ To maintain the percentage of customers who report they are satisfied with the "front door experience" at DFS offices at or above 95 percent.
- ◆ To maintain at 86 percent the percentage of service plan goals met by consumers of brain injury services in order to increase their level of independence.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
DFS customers served at all five office sites	93,952	99,587	100,000 / 97,270	97,500	97,500
Head injured persons served through Disability Services contract	1,872	2,740	2,800 / 2,871	2,900	2,900
Efficiency:					
DFS customers served per Program and Site Services staff member	3,614	3,688	3,703 / 3,603	3,611	3,611
Cost per head injured person served	\$452	\$390	\$419 / \$409	\$405	\$405

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
DFS clients satisfied with the services provided	95%	95%	95% / 96%	95%	95%
Consumers with brain injuries satisfied with services	87%	86%	87% / 94%	90%	90%
Outcome:					
Percentage point change of DFS clients satisfied with the services provided	13.0	0.0	0.0 / 1.0	(1.0)	0.0
Percent of service plan goals met by consumers with brain injuries	86%	86%	80% / 86%	86%	86%

Performance Measurement Results

DFS continues to evaluate customer satisfaction at each regional office using a customer service satisfaction survey, which is available in seven languages. The FY 2004 survey shows a high level of satisfaction with 96 percent of customers being satisfied. The FY 2004 customer volume is less than 2003 because the 2003 count included a one-time Food Stamp Program requirement that all Food Stamp clients visit the offices during a point of time to receive Electronic Benefits Transfer (EBT) cards. The 2004 customer volume counts show a significant peak following Hurricane Isabel in September and October when DFS offered a Food Stamp Disaster Program.

In FY 2004, the Disability Services Planning and Development Unit served 2,871 clients with brain injuries, a five percent increase over the number of clients served in FY 2003. This increase is primarily attributable to the continuation of a new service model implemented to address growing demand and a growing waiting list for services. Through this service delivery model, persons with head-injuries who contact DFS are screened and individuals who meet the criteria for crisis situations are provided brief, time-limited interventions or consultations designed to stabilize their situation, if possible. Following these interventions or consultations, individuals are placed on the waiting list for case management services. It should be noted that although demand is growing rapidly, the Disability Services Planning and Development Unit exceeded their outcome goal of 80 percent of service goals met, with 86 percent in FY 2004.

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Self-Sufficiency

The Self-Sufficiency Division provides services, including employment services and public assistance programs, to help families become self-sufficient and secure a more stable family income. The division administers a variety of federal and state employment and training programs that assist individuals with their employment needs, including job search assistance, skills assessment, career training and job placement through programs such as Virginia Initiative for Employment not Welfare (VIEW) and Workforce Investment Act. Additionally, DFS provides financial and medical support through federally and state funded public assistance programs such as Temporary Assistance to Needy Families (TANF), Food Stamps and Medicaid to eligible low-income households during the transition to employment, as well to those who are not able to work.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	206/ 205	206/ 205	209/ 208	209/ 208
Total Expenditures	\$14,620,621	\$15,714,193	\$17,416,108	\$16,358,470

Position Summary					
1	Division Director	4	Human Svc. Workers V	3	Social Workers II
1	Program Manager	28	Human Svc. Workers IV	1	Administrative Assistant IV
1	Management Analyst III	51	Human Svc. Workers III	17	Administrative Assistants II
2	Management Analysts II	77	Human Svc. Workers II, 1 PT		
1	Manpower Specialist IV	22	Human Svc. Workers I, 1 PT		
TOTAL POSITIONS					
209 Positions / 208.0 Staff Years					
39 / 39.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					
PT Denotes Part-Time Positions					

Key Performance Measures

Objectives

- ◆ To maintain the timeliness of processing Food Stamp applications at 97 percent and to increase the timeliness of processing applications for Temporary Assistance to Needy Families (TANF) from 85 percent in FY 2005 to 86 percent in FY 2006.
- ◆ To increase the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,175 in FY 2005 to \$1,200 in FY 2006.
- ◆ To meet or exceed the State performance standard of 62 percent of dislocated workers entering employment so that they may achieve a level of productivity and independence equal to their abilities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Food Stamp applications received	9,299	9,327	9,350 / 9,645	9,975	10,325
TANF applications received	2,234	2,191	2,250 / 2,258	2,325	2,395
Medicaid/FAMIS applications received	13,737	15,499	17,049 / 14,376	15,105	15,800
Clients served in VIEW program	595	715	775 / 895	945	1,000
Clients served at Northern Virginia SkillSource Centers	47,573	57,314	57,000 / 50,513	55,000	55,000

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Efficiency:					
Cost per public assistance/Food Stamp/Medicaid application	\$244	\$236	\$398 / \$249	\$261	\$266
Cost per client served in VIEW	\$2,314	\$2,235	\$2,069 / \$1,496	\$1,544	\$1,459
Cost per client served at SkillSource Centers	\$24	\$15	\$26 / \$21	\$23	\$23
Service Quality:					
Food Stamp applications completed within State-mandated timeframe	8,882	9,094	9,070 / 9,427	9,676	10,015
TANF applications completed within State-mandated timeframe	1,747	1,777	1,913 / 1,934	1,976	2,060
Percent of VIEW clients placed in a work activity	67%	64%	65% / 70%	70%	70%
Percent of SkillSource Center clients satisfied with services provided	86.0%	72.5%	79.6% / 71.4%	79.6%	79.6%
Outcome:					
Percent of Food Stamp applications completed within State-mandated timeframe	95.5%	97.5%	97.0% / 97.7%	97.0%	97.0%
Percent of TANF applications completed within State-mandated timeframe	78.2%	81.1%	85.0% / 85.7%	85.0%	86.0%
Average monthly wage for employed clients in VIEW program	\$1,115	\$1,100	\$1,145 / \$1,160	\$1,175	\$1,200
Percent of dislocated workers entering employment	64.0%	68.5%	62.0% / 71.9%	62.0%	62.0%

Performance Measurement Results

For the past three years DFS' public assistance caseloads have continued to rise. This caseload increase is expected to persist as program policy simplification and outreach efforts continue with the aim of enrolling and retaining more eligible individuals. Since FY 2003 the division has experienced a 24 percent growth in caseload and a slight increase in the number of Food Stamp and TANF applications received. However during this same period we have seen a decline in the number of Medicaid applications received. This decrease in Medicaid applications may be attributed to the fact that as of June 2004 it is estimated that Fairfax County has enrolled over 97 percent of the number of estimated eligible children in the Children's Health Insurance Program (CHIP). Also since FY 2003, the ongoing Family & Child Medicaid caseload has increased more than 55 percent hence indicating that more individuals, once determined eligible, are retaining their eligibility for assistance consequently reducing recidivism and the number of reapplications.

In spite of the continued rise in caseloads the division has met all of its performance indicators. Through reorganization and effective resource management the division was able to exceed the percentage of Food Stamp and TANF applications completed within State mandated time frames as well as increase the average monthly wage earned by clients employed in the VIEW program. The efficiencies for the cost per public assistance/ Food Stamp/ Medicaid applications have been re-calculated due to a re-assessment of the cost data. Current calculations more accurately reflect staff time devoted to the performance activity.

Department of Family Services

Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to senior adults age 60 and older and to adults with disabilities to maximize independence and enhance family and social supports so that they may maintain quality lives in the community. Aging programs and services include adult protective services, home-care services, home-care development, senior nutrition services, volunteer services to older adults, transportation services, employment services and community education/planning with a preventive focus.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	71/ 70.5	71/ 70.5	71/ 70.5	71/ 70.5
Total Expenditures	\$11,855,177	\$12,212,614	\$12,818,110	\$12,601,168

Position Summary			
1 Division Director	2 Human Svc. Workers III	1 Home Health Aide	
1 Director, Area Agency on Aging	2 Human Svc. Workers I	1 Information Officer II	
1 Program Manager	2 Human Svc. Assistants	1 Administrative Assistant IV	
2 Management Analysts III, 1 PT	6 Social Work Supervisors	1 Administrative Assistant III	
3 Management Analysts II	16 Social Workers III	6 Administrative Assistants II	
	25 Social Workers II		
TOTAL POSITIONS			
71 Positions / 70.5 Staff Years			
38 / 37.0 SYE Grant Positions in Fund 103, Aging Grants and Programs			PT Denotes Part-Time Position

Key Performance Measures

Goal

To promote and sustain a high quality of life for older persons by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity and independence.

Objectives

- ◆ To maintain at 80 percent the percentage of elderly persons and adults with disabilities receiving case management services who continue to reside in their homes one year after receiving services.
- ◆ To maintain at 95 percent the percentage of seniors receiving community-based services who remain living in the community rather than entering an institution after one year of service or information.
- ◆ To maximize personal health by serving nutritious meals so that 40 percent of clients receiving home-delivered meals and 80 percent of clients receiving congregate meals score at or below a moderate risk category on the Nutritional Screening Initiative, a risk tool.
- ◆ To meet the State standard by maintaining the percent of Adult Protective Services (APS) completed within 45 days at 90 percent or more.

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Adult and Aging/Long-Term Care clients served	2,093	2,121	2,121 / 2,057	2,057	2,057
Clients served with community-based services (CBS)	6,818	6,707	6,707 / 7,631	6,707	6,707
Meals provided	452,241	451,152	451,152 / 456,735	481,052	481,052
APS and Ombudsman Investigations conducted (1)	744	836	800 / 729	600	600
Efficiency:					
Cost per Adult and Aging/Long-Term Care Client	\$4,367	\$4,607	\$4,722 / \$4,697	\$5,033	\$5,071
Cost per CBS client	\$109	\$132	\$168 / \$113	\$127	\$133
Cost per meal	\$9	\$10	\$13 / \$11	\$12	\$12
Cost per investigation (1)	\$1,810	\$1,738	\$2,170 / \$2,139	\$2,263	\$2,338
Service Quality:					
Percent of Adult and Aging/Long-Term Care clients satisfied with services	95%	95%	90% / 91%	90%	90%
Percent of CBS clients satisfied with the information and services	95%	100%	95% / 96%	95%	95%
Percent of clients satisfied with home-delivered meal quality and quantity	92%	NA	90% / 96%	NA	90%
Percent of clients satisfied with congregate meal quality and quantity	NA	95%	NA / 95%	90%	NA
Investigations completed within the State standard of 45 days (1)	615	802	720 / 663	540	540
Outcome:					
Percent of clients who reside in their homes after one year of service	83%	88%	80% / 84%	80%	80%
Percent of CBS clients who remain in community after one year of service or information	98%	99%	95% / 99%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category	40%	47%	40% / 66%	40%	40%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	87%	84%	80% / 89%	80%	80%
Percent of investigations completed within 45 days (1)	83%	96%	90% / 91%	90%	90%

(1) Ombudsman investigations are no longer included as of FY 2005

Department of Family Services

Performance Measurement Results

In FY 2004, the Adult and Aging Services Division surpassed its goals of having 80 percent of persons who received case management services reside in their homes when services were terminated or after one year of service and having 95 percent of persons receiving community-based services who remained living in the community rather than entering an institution after one year of service, achieving outcomes of 84 percent and 99 percent, respectively. The Adult and Aging Services Division met these goals primarily by coordinating services across the organization and with community partners, and by improving access to services. It should also be noted that the number of clients served in community-based services within the division increased due to the implementation of the new Medicare Prescription benefits program. An intra-agency campaign was undertaken through the Virginia Insurance Counseling and Assistance Program (VICAP) to notify low income seniors about a potential \$1,200 benefit. The requirement for this level of service is not expected to continue.

The Adult and Aging Services Division also surpassed its goal for improving the nutritional health of persons receiving nutrition services, as 66 percent of clients who received home delivered meals and 89 percent of clients who received congregate meals scored at or below moderate risk on the Nutritional Screening Initiative. In addition, clients consistently reported a satisfaction rating of over 90 percent as demonstrated by client satisfaction surveys administered for each of these meal programs in FY 2004.

Children, Youth and Family Services

Children, Youth and Family Services provides Child Protective Services, Foster Care and Adoption Services, Family and Child Services, child abuse prevention programs, and services to homeless families and individuals. Services are provided to families and children through individualized plans of service offered by a seamless, community-based, family-focused service delivery system. The division offers these services in a strengths-based program that focuses on building upon and enhancing the integrity of families and their capacity to address their own issues in a more independent fashion.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	183/ 183	183/ 183	184/ 184	207/ 206
Total Expenditures	\$25,315,226	\$26,970,159	\$30,363,406	\$30,234,008

Note: The Prevention Services Cost Center will merge with the Children, Youth and Family Cost Center in FY 2006.

Position Summary				
1	Division Director	87	Social Workers II	2
7	Program Managers	1	Management Analyst III	1
1	Sr. Social Work Supervisor	4	Management Analysts II	2
22	Social Work Supervisors	1	Management Analyst I	13
61	Social Workers III	1	Volunteer Services Program Mgr.	2
		1	Human Services Coordinator II	
TOTAL POSITIONS				
207 Positions / 206.0 Staff Years				
62 / 61.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund				

Department of Family Services

Key Performance Measures

Goal

To enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to promote family strengthening and child protection by providing family support and education services and involving community volunteers and donors in child welfare programs.

Objectives

- ◆ To maintain at 80 percent the percentage of child abuse complaints where contact occurs within the appropriate response time.
- ◆ To maintain at 75 percent the percentage of families served by the Family and Child program who demonstrate improved family functioning and well-being.
- ◆ To decrease the median time that all children served are in regular or non-custodial foster care from the median of 1.80 years in FY 2005 to 1.75 years in FY 2006.
- ◆ To maintain at 90 percent the percentage of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction.
- ◆ To maintain at 70 percent the percentage of parents served in the Nurturing Program who demonstrate improved parenting and child-rearing attitudes.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Child abuse complaints addressed	2,302	2,022	2,100 / 2,310	2,310	2,200
Cases in which there are children at-risk of abuse and neglect served through Family and Child Program (monthly average)	187	221	220 / 241	240	240
Children served in foster care	697	669	670 / 670	670	675
Families served in Healthy Families Fairfax	604	649	649 / 671	696	713
Families served in the Nurturing Program	145	152	174 / 197	197	197
Efficiency:					
Cost per child abuse complaint addressed	\$1,308	\$1,408	\$1,508 / \$1,191	\$1,427	\$1,479
Cost per family served through Family and Child Program in which there is a child who is at-risk of abuse and neglect	\$8,551	\$8,568	\$9,329 / \$8,589	\$8,646	\$8,597
Cost per child in foster care	\$7,154	\$7,766	\$8,668 / \$7,850	\$8,737	\$8,986
Cost per family served in Healthy Families Fairfax (1)	\$2,347	\$2,540	\$2,652 / \$2,443	\$2,714	\$2,687
Cost per family served in the Nurturing Program	\$3,695	\$3,380	\$3,814 / \$2,970	\$2,933	\$3,020

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
Child abuse complaints where contact occurs within the appropriate response time	1,790	1,552	1,680 / 1,926	1,848	1,760
Percent of families served by Family and Child Program who are at-risk of child abuse and neglect who are satisfied with services	84%	89%	90% / 92%	90%	90%
Percent of children in permanent foster care (monthly average)	11%	11%	10% / 9%	9%	9%
Percent of Healthy Families Fairfax participants satisfied with program	98%	98%	95% / 98%	95%	95%
Percent of Nurturing Program participants satisfied with program	96%	93%	95% / 94%	95%	95%
Outcome:					
Percent of child abuse complaints where contact occurs within the appropriate response time	78%	77%	80% / 83%	80%	80%
Percent of families served by the Family and Child program demonstrating improvement in family functioning and well-being	NA	74%	75% / 80%	75%	75%
Median time that children are in foster care (in years)	1.83	2.04	1.95 / 1.86	1.80	1.75
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction	90%	93%	90% / 92%	90%	90%
Percent of parents served in the Nurturing Program who demonstrate improved parenting and child-rearing attitudes	NA	69%	75% / 66%	70%	70%

(1) The cost per family served reflects only DFS costs and does not include expenditures by partner agencies. The total cost per family served if all expenditures were included would be \$2,908 in FY 2003, \$3,735 in FY 2004, an estimated \$4,028 in FY 2005 and an estimated \$4,011 in FY 2006. The significant increase in FY 2004 is the result of a new methodology which allowed DFS to more accurately capture the cost per family served.

Performance Measurement Results

Child Protective Services (CPS) responded to child abuse complaints within the appropriate response time over 83 percent of the time. For cases that were considered an “urgent” priority, the required immediate response occurred 98 percent of the time. The 10 percent increase in the average monthly Family and Child Program caseload of children at-risk of abuse and neglect is largely due to the program providing court-ordered protective supervision for families who had prior involvement with CPS.

Department of Family Services

The number of children in foster care has decreased over the past six years from 710 in July 1997 to 479 in July 2004. This trend results from both intensive prevention and early intervention efforts and from the implementation of legal requirements that strengthen permanency planning efforts for foster children and their families. However, the median length of time a child is in foster care has remained relatively stable from 1.83 years in FY 2002 to 1.86 years in FY 2004. Several efforts are in place to attempt to reduce the length of time children spend in foster care including concurrent planning, and working with the court system and attorneys to ensure permanency timelines for children are followed. These are long term efforts and their impact may not be fully realized for several years.

Healthy Families Fairfax, an early-intervention child abuse prevention program saw a 3.4 percent increase in families served and anticipates further increases for FY 2005 and FY 2006 due to an increase in federal funding to the non-profits partnered with DFS.

The Nurturing Program was able to add four new groups in FY 2004 due to the availability of new Title IV-E Pre-placement Prevention funding that provided for two part-time staff positions and increased partnerships with community and faith-based groups who provided space for groups and food for participants. Thus, the Nurturing program saw a 29.6 percent increase in the number of families served in FY 2004. However, the percent of families served in the Nurturing program who demonstrate improved parenting and child-rearing attitudes remains below the goal of 75 percent. The curriculum was originally developed and validated with a homogeneous, native-born population. The highly diverse cultural and language backgrounds of the population served in Fairfax County may be impacting the results of the curriculum. Therefore, the outcome goal for FY 2005 and FY 2006 is changed to 70 percent to more accurately reflect results with actual program participants.

Child Care

The Office for Children (OFC) provides a full spectrum of services to meet the child care and early education needs of families in Fairfax County. Designed to advance the care, education and healthy development of children from birth through intermediate school, services include assistance with finding and paying for child care through the Child Care Assistance and Referral (CCAR) program, permitting family child care homes and training, as well as providing direct child care services through the School-Age Child Care (SACC) program, Head Start/Early Head Start and the County's Employee Child Care Center.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	700/ 650.09	706/ 654.95	706/ 654.95	706/ 654.95
Total Expenditures	\$69,752,865	\$74,841,432	\$78,616,692	\$77,164,315

Position Summary					
1	Director, Office for Children	18	Child Care Specialists I	1	Business Analyst I
4	Child Care Prog. Admins. II	91	Day Care Center Supvrs., 47 PT	1	Information Officer II
5	Child Care Prog. Admins. I	116	Day Care Center Teachers II, 24 PT	2	Programmer Analysts I
2	Management Analysts IV	397	Day Care Center Teachers I, 112 PT	1	Administrative Assistant V
1	Management Analyst III	1	Cook	3	Administrative Assistants IV
1	Management Analyst II	3	Human Service Workers II	2	Administrative Assistants III
1	Head Start Coordinator	7	Human Service Workers I	3	Administrative Assistants II
23	Child Care Specialists III	12	Human Services Assts.		
8	Child Care Specialists II	2	Business Analysts II		
TOTAL POSITIONS					
706 Positions / 654.95 Staff Years					
111 / 108.75 SYE Grant Positions in Fund 102, Federal/State Grant Fund			PT Denotes Part-Time Positions		

Department of Family Services

Key Performance Measures

Goal

To support, promote, and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

Objectives

- ◆ To increase the new applications and renewals for Home Child Care Permits to ensure an increase in permitted child care homes by 1 percent from 2,261 in FY 2005 to 2,284 in FY 2006 and to ensure at least 9,630 permitted slots in FY 2005 and 9,726 in FY 2006 (one home equates to 5 child care slots).
- ◆ To serve as many children as possible in the Child Care Assistance and Referral (CCAR) program, or 9,252 children in FY 2006, within current allocations.
- ◆ To meet the demand for School-Age Child Care (SACC) services for children with special needs which is projected to increase by 1 percent from 899 children in FY 2005 to 908 in FY 2006.
- ◆ To link 94 percent of children and families enrolled in Head Start and Early Head Start with providers of medical services so they receive mental, dental and physical health services to ensure that children are developmentally ready for school.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Permitted family child care homes	2,327	2,106	2,148 / 1,907	1,926	1,945
Slots available in permitted care	11,635	10,530	10,740 / 9,535	9,630	9,726
Children served by CCAR	8,313	9,251	9,436 / 8,893	9,071	9,252
Children with special needs enrolled in SACC	756	813	889 / 879	899	908
Children served by Head Start	NA	1,506	1,659 / 1,586	1,601	1,618
Efficiency:					
Average cost per slot in permitted care	\$84.43	\$92.39	\$110.58 / \$102.70	\$108.44	\$109.19
Average subsidy expenditure for CCAR	\$3,551	\$3,381	\$3,505 / \$3,656	\$3,929	\$4,177
Cost per special needs child	\$2,290	\$2,220	\$2,805 / \$2,433	\$2,880	\$2,939
Average cost for developmental/intervention services	NA	\$1,083	\$1,126 / \$205	\$213	\$221

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
Percent of providers satisfied with permit process	98%	97%	98% / 97%	98%	98%
Percent of surveyed parents satisfied with the service received in making child care arrangements	98%	96%	97% / 97%	97%	97%
Percent of parents of special needs children satisfied with SACC	97%	NA	97% / 96%	97%	97%
Percent of families discontinuing Head Start services because they were not satisfied with the health component	NA	NA	0% / 0%	0%	0%
Outcome:					
Percent change in number of permitted child care slots	29%	(10%)	2% / (10%)	1%	1%
Percent change in number of children served in CCAR	(1%)	11%	2% / (4%)	2%	2%
Percent change in special needs children enrolled in SACC	5%	7%	9% / 8%	1%	1%
Percent of children connected to comprehensive health services	NA	NA	100% / 92%	93%	94%

Performance Measurement Results

Due to extensive recruitment efforts by the Office for Children, the number of new applications and renewal applications for permitted child care homes has increased in the past couple of years. However, a greater number of approved providers are leaving the program resulting in a net loss of permitted homes and child care slots in fiscal years 2003 and 2004. Based on this trend, a more realistic target of a one percent increase has been estimated for fiscal years 2005 and 2006.

Enrollment in the Child Care Assistance and Referral (CCAR) program is based on available funding from the federal, state and local government. The fluctuation in enrollment from year to year reflects the number of children entering and leaving the program during any given year. The higher cost per child care slot projected for fiscal years 2005 and 2006 is a result of the State's increased market rates. These new rates have increased the allowable maximum reimbursements given to providers for child care services they provide to children within CCAR.

During the past year, the Head Start program administered through DFS has decreased the average cost per child for developmental and/or intervention services by more than \$900. This was achieved by successfully linking Head Start families with medical services that are covered by other sources, such as Medicaid. The average cost per child for the Head Start program administered through DFS is not necessarily indicative of the average cost for all children served by Head Start. DFS does not capture cost data associated with the Head Start program administered through the schools or other non-profit organizations.

Department of Family Services

Prevention Services

This Cost Center will merge with the Children, Youth and Family Cost Center in FY 2006.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	23/ 22	23/ 22	23/ 22	0/ 0
Total Expenditures	\$2,588,915	\$2,756,041	\$2,845,642	\$0

Key Performance Measures

The Prevention Services Cost Center will merge with the Children, Youth and Family Cost Center in FY 2006. See the Children, Youth and Family Cost Center for key performance measures.

Comprehensive Services Act (CSA)

Through the Comprehensive Services Act (CSA), DFS, other human service agencies, and community partners serve families needing intervention and treatment for at-risk children and youth. The Community Policy Management Team (CPMT) is the State-mandated oversight body for the CSA and administers CSA funds to purchase services for troubled and at-risk children and youth who require foster care services, private school special education, home-based intervention, residential services for mental health treatment or other services.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	4/ 4	4/ 4	5/ 5	5/ 5
Total Expenditures	\$32,048,924	\$35,254,678	\$35,292,012	\$35,329,455

Position Summary	
1	Program Manager
2	Management Analysts III
2	Management Analysts II
TOTAL POSITIONS	
5 Positions / 5.0 Staff Years	

Key Performance Measures

Goal

To ensure appropriate, timely, and cost-effective services for at-risk children, youth, and their families and to deliver these services within the community and in the least restrictive setting, ideally their own home environment.

Objectives

- ◆ To maintain at least 80 percent the percentage of services delivered in a non-residential setting to ensure that the majority of services delivered are provided in the least restrictive setting appropriate to the child's needs.

Department of Family Services

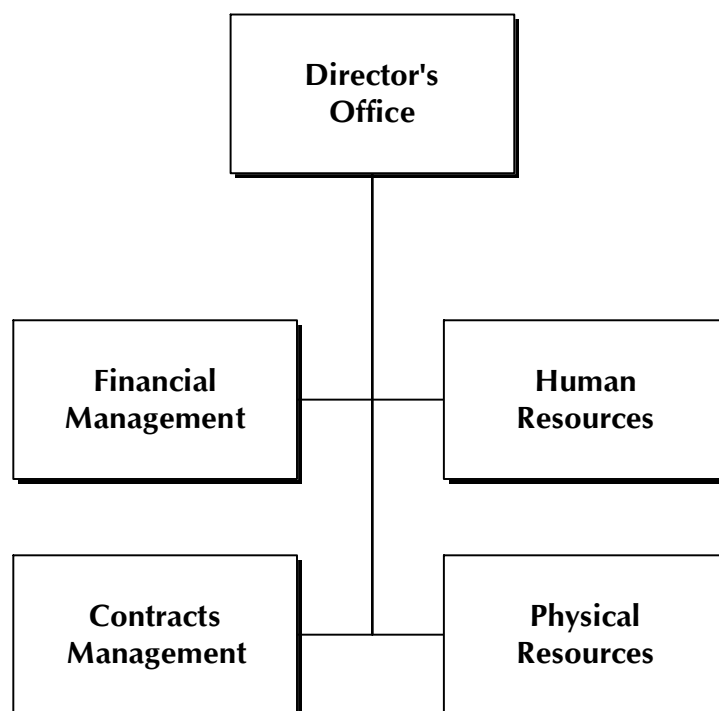
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Total children served	1,259	1,191	1,191 / 1,090	1,090	1,090
Efficiency:					
Cost per child served	\$29,267	\$28,393	\$29,886 / \$29,045	\$31,915	\$31,933
Service Quality:					
Percent of children and/or families satisfied with services	NA	96%	95% / 87%	90%	90%
Outcome:					
Percent of services delivered in a non-residential environment	73%	72%	72% / 87%	80%	80%

Performance Measurement Results

The CSA program serves a broad range of children and youth, many with serious emotional disturbance, and their families with the goal to serve them in a family-focused, community-based setting. This approach allows the family to maximize their participation in the treatment interventions. In FY 2004, the program provided 87 percent of its services in a non-residential environment. This is 15 percent higher than FY 2003. This change is due primarily to two factors. First, agencies have employed new, effective strategies to serve children in community-based settings, thus indicating that CSA is meeting its objective related to serving children and youth in the least restrictive setting. The second factor relates to the FY 2004 state requirement that CSA capture more specific data elements related to community-based services. This allowed CSA to more accurately identify information related to individuals receiving services in a community-based setting.

Satisfaction with the services provided to youth and their families is a high priority for the CSA program. The FY 2004 satisfaction rating of 87 percent suggests that the majority of the families served are satisfied. The percentage decrease in the CSA objective related to satisfaction with quality of care, can be attributed to the complex nature of the child's needs, in that parents may have expectations for their child's progress that far exceed the ability of a service intervention to fully ameliorate their child's disabilities and needs. It is also important to note that the total number of all children and youth served by CSA in fiscal year 2004 decreased by more than 8 percent due in part to the CSA cost containment efforts resulting in fewer children served.

Department of Administration for Human Services



Mission

The Department of Administration for Human Services promotes excellence in human services delivery by providing quality administrative and management services for the benefit of the community.

Focus

Since its formation in January 1995, the Department of Administration for Human Services (DAHS) has fulfilled its mission to provide quality administrative and management services for the County's Human Services agencies and programs. Through the Human Services system, more than 65 programs are provided to County residents, the City of Fairfax and the City of Falls Church. The Human Services system directly serves over 100,000 individuals annually through the provision of social services, behavioral and primary health care, juvenile justice, affordable housing and recreation services. Human Services programs offered in the County affect almost everyone in the community.

All of the Department's work is achieved in collaboration with its customers, the County's Human Services agencies. The Department is focused on maintaining partnerships and maximizing local, state and federal resources to sustain and grow programs where the service demands require it. It participates in interagency planning and supports efforts to integrate services wherever possible. Areas of top priority include: improved strategies for children and youth services, improved opportunities for affordable housing, enhancement of the quality of life for seniors, and improved access to health care.

As a part of the Department's Strategic Plan, DAHS completed a Customer Satisfaction Evaluation and Response in FY 2004, allowing program feedback through a customer satisfaction survey as well as through individual performance and project reviews. Based on this feedback, DAHS has improved payment collections for services (such as child care and social services programs); enhanced the security and facilities planning capacity for Human Services; developed uses of the Internet for program reporting and invoicing from contractors and service providers in the community (such as the County's Consolidated Community Funding Pool); improved the procurement processes for County staff needing goods and services; established training and orientation programs for DAHS staff; and offered technical assistance to non-profit, faith-based and community-based providers on conducting business with the County.

Department of Administration for Human Services

DAHS has moved to a more substantive role in shaping functional business practices for Human Services programs to improve efficiency and effectiveness. Current trends and challenges have significantly influenced the Department's focus. Some of these trends include: increasing diversity of County population and workforce; increasing complexity in federal and state funding sources and corresponding regulatory requirements; continued emphasis on alternative funding mechanisms; growing demand for services; and ongoing development of new partnerships with the private sector, non-profit and faith-based providers for service delivery. Current challenges include: budget constraints, cross-coordination of complex functions for a wide-ranging customer base, employee retirements, and building functional expertise within business units while simultaneously ensuring specialized knowledge of Human Services programs and services.

DAHS' primary goal is to "Provide Excellent Customer Service". This goal will be achieved through the successful implementation of strategies and initiatives related to six interconnected, supporting goals:

- ◆ Commitment to Common Goals - Commit to and implement initiatives that support the priorities of the Human Services system and the County.
- ◆ Knowledge of Customer Needs - Develop an in-depth understanding of customers' businesses and use expertise to anticipate and provide the right services.
- ◆ Technical Expertise - Develop and maintain a professional workforce that is motivated and highly skilled.
- ◆ Teamwork - Identify and promote collaborative partnerships and teams within and between business areas, Human Services agencies and County agencies.
- ◆ Sound Management and Leadership - Each employee fosters, maintains and implements the best business practices and principles of sound management and leadership.
- ◆ Resources - Optimize use and management of existing resources and pursue new resource opportunities.

Leadership and coordination support are provided by DAHS to the Human Services Council, particularly in areas related to the Human Services Performance Budget and the annual review and development of recommendations regarding the County's budget. DAHS staff is actively involved with countywide task forces working on process efficiency, corporate systems and other facets of County operations. DAHS also works with the Department of Systems Management for Human Services and the Department of Housing and Community Development to provide staff support for the Consolidated Community Funding Pool, specifically to the Consolidated Community Funding Advisory Committee, which oversees the funding award process.

The Department's functional business areas work closely to form a seamless system of business support for staff and customers. The *Office of the Director* provides overall guidance for the Department and coordinates the work carried out in the business areas. The Director works collaboratively with all Human Services agencies to set their respective organizational goals and objectives, and to initiate and maintain partnerships with other County agencies and community partners to support the County's overall Human Services system. Within the *Office of the Director*, staff coordinates human service-wide activities, such as the Health Insurance Portability and

Accountability Act (HIPAA) implementation of provider and business associate agreements for behavioral and primary health-care contracts. In addition, staff also coordinate information technology (IT) initiatives across Human Services agencies, assist agencies in defining the appropriate content and scope of IT initiatives, and

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Maintaining a high level of management and administrative expertise in an increasingly complex human services environment;
- Developing and retaining a highly skilled workforce to support the administrative needs of other Human Services agencies;
- Optimizing available resources through sound management of existing resources and maximization of revenue from federal and state sources; and
- Strengthening communication among Human Services agencies to achieve common goals.

Department of Administration for Human Services

provide guidance on project planning and execution. The goals are to promote system sharing and interagency operability, reduce redundant stovepipe systems, and establish long-term planning procedures for IT initiatives consistent with the strategic business plans of the Human Services agencies and the Department of Information Technology.


The *Financial Management* area prepares and monitors Human Services department budgets with expenditures totaling more than \$427 million, including an estimated 50 General Fund grants, and performs accounts receivable functions for Human Services agencies. Financial staff forecasts and collects revenues from the state and federal governments, clients, third-party payers, local jurisdictions and other organizations, that are anticipated to offset County expenditures by \$157 million in FY 2006. The Financial Management division actively participates in resource development and management initiatives to support program growth and development where service demands require it.

The *Human Resources* area provides personnel administration support, including recruitment, staffing, risk management, employee relations, payroll and employee benefits for approximately 3,500 human services employees. In conjunction with the Department of Management and Budget and the Department of Human Resources, staff conduct workforce planning on a semiannual basis, during which classification and compensation issues are addressed in order to meet the goals of agencies' strategic plans. Each year, agencies' diversity plans are updated and implemented. A Human Services Training Team has been formed to identify a human services core curriculum, share resources in program-specific training, initiate supervisory development training, and establish a systematic approach to training registration and documentation.




The *Contracts Management* area supports development and administration of contractual agreements with public and private providers for human services. In FY 2006, the value of services handled by Contracts Management will be approximately \$135 million, generated by more than 1,000 contracts. Staff works with County Human Services agencies to develop programs and mechanisms for arrangement of services, monitor vendor compliance with performance outcomes and terms of contracts and agreements, and offer technical assistance to providers doing business with Fairfax County through development and delivery of training, provider forums, information exchanges, site visits and other support.

The *Physical Resources* area oversees 370 facilities, including 50 offices and 320 residential and recreation facilities; ensures timely processing of nearly 21,000 purchasing transactions and 145,630 invoices; and maintains an updated inventory of fixed assets for all Human Services agencies.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Continue to conduct regular safety meetings at all co-located Human Services sites in order to maintain up-to-date emergency planning and procedures for "shelter in place" and facility evacuations for safe-work environments for our clients and staff.	✓	✓	Agencywide
Conducted a successful "Site and Safety" open house for staff and customers to exchange information and learn more about safety issues and emergency procedures at work and at home.	✓		Agencywide

Department of Administration for Human Services

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
<p>Continue to support development of various public health services for ensuring the safety of the community, including: contracts for prevention of the spread of disease (e.g., West Nile Virus), program development through foundation grant funds to establish a medical reserve corps, and establishment of a pilot for long-term care insurance/primary care service program for seniors (On Loc/PACE).</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
<p>Continue to transport and set up the County's two Showmobiles (portable stages with sound systems for use by County and community organizations) for approximately 70 events, including: Summer in the Parks, ViVa Vienna, 4-H Fair, American Cancer Society activities, Celebrate Fairfax, and Fall for Fairfax.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
<p>Develop and implement Business Area Operational Plans that are aligned with the Department's strategic plan to create an integrated approach to fulfill customer needs and requirements.</p>		<input checked="" type="checkbox"/>	Agencywide
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
<p>Participated in developing policies and procedures (e.g., monitoring and reconciling collections) of a new Athletic Services Application Fee. Working with County athletic organizations and with the Department of Community and Recreation Services to implement the fee and evaluate its impact on various athletic organizations and field maintenance.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Financial Management
<p>Initiated a Customer Satisfaction Evaluation and Response, allowing program feedback through a customer satisfaction survey and through individual performance and project reviews. Based on this feedback, the Department improved payment collections for services; enhanced the security and facilities planning capacity for Human Services; developed uses of the Internet for program reporting and invoicing form contractors and service providers in the community; improved the procurement processes for County staff needing goods and services; established training and orientation programs for DAHS staff, and offered technical assistance to non-profit, faith-based and community-based providers on conducting business with the County.</p>	<input checked="" type="checkbox"/>		Agencywide


Department of Administration for Human Services

 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Coordinated resource management and development initiatives among participating County Human Services agencies and the Fairfax County Public Schools, to ensure maximum reimbursement for locally-funded services and compliance with federal and state regulations and County policy. Participated on a state workgroup to develop policy and procedures governing the Title IV-E Foster Care Pre-placement initiative.	☑		Agencywide
Established a Homeless Management Information System to capture the needs and services of the homeless population in the County. The project involved coordination of five County Human Services agencies and 25 community-based organizations to collaborate on services to homeless individuals and families and provide countywide state and federal reporting. Expand the System to include a broader range of Continuum of Care (CoC) organizations to enable the majority of CoC members to share information electronically.	☑	☑	Agencywide
Continue technical assistance to faith-based and non-profit organizations through provision of annual Best Practices Conferences and contract courses in outcomes measurement, program development, financial management, grant writing, fund raising and board development.	☑	☑	Contracts Management
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Coordinated comprehensive facility planning for all Human Services agencies to respond to changing demographics and the ongoing needs of the Human Services system. Facilities include group residences and co-located offices.	☑	☑	Agencywide
Completed the second phase of a provider reporting system for service, performance and demographic reporting for Human Services contracts (WeBr). Expand efforts to incorporate another 100 contractors by using Web-based technology to provide contractors and potential offerors of County services improved access to doing business with Fairfax County.	☑	☑	Contracts Management
Assisted the Fairfax-Falls Church Community Services Board (CSB) to become the first Claredi-certified, fully HIPAA-compliant CSB in Virginia. The next effort will be to obtain Claredi certifications for professional transactions with other payors, institutional transactions with Medicaid, and remittance transactions.	☑	☑	Financial Management

Department of Administration for Human Services

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Demonstrated innovative and effective use of DocuAnalyzer to enhance the productivity of County operations by creating reimbursement reports. As a result, the time needed to receive reimbursements under the Comprehensive Services Act (CSA) has been reduced by 10 days per month.	✓		Financial Management
Prepared and published CSB Financial Management Policies and Procedures, along with documents and forms for the CSB Information Website, to provide ready access for all CSB staff and to assist auditors and accrediting organizations.	✓		Financial Management
Formed an Interagency Resource Management Planning and Allocation Team to examine potential areas for cost savings, revenue enhancements and grant opportunities. The Team is developing a plan to address the continuing need to diversify revenue streams and explore areas for cost savings.	✓	✓	Agencywide
Continue to improve business processes for privatized services for Human Services agencies through coordination and support of various new programs and services offered in the Human Services system. This includes providing program development and new Requests for Proposals (RFP) for strategic work in: home-based care for seniors, homeless services, mental retardation, domestic violence, crisis care for youth, and after-school programs.	✓	✓	Contracts Management
Completed second phase of systems development and operational implementation of the Contracts Reporting and Tracking System (CRTS) for contracts inventory and requests for services contracts. In FY 2006, Physical Resources staff will use the application to process requests for goods.	✓	✓	Agencywide
Develop Harmony billing module to facilitate productivity by streamlining and automating manual processes in Comprehensive Services Act (CSA) parental contribution billing, and tracking activity in the Special Welfare Fund, Interim Assistance and contribution accounts.		✓	Physical Resources and Financial Management
Contracted the School Age Child Care billing process to a private vendor. Implemented a new computer-based system called Family Services Accounts Receivable (FAMSAR) that tracks accounts receivable for more than 40 Department of Family Services' programs.	✓		Financial Management
Completed implementation of an automated system to support the Congregate Meals program. This initiative expanded the Web-based Harmony system to support sharing client assessments, entering meal services provided, and reporting program data to the Virginia Department for Aging (VDA).	✓		Agencywide

Department of Administration for Human Services

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Expand use of existing automated systems to facilitate collaboration among agencies through the Reshaping Children's Services Initiative. This project will allow multiple County agencies and the schools to work together on specific services and treatments for at-risk children in the County.		☑	Agencywide
Assist staff in the Long Term Care initiative to support state and local initiatives to obtain and distribute more information on service options to elderly County residents. This initiative includes Web-based initiatives such as the State's SeniorNavigator.com and projects such as "Smart House".		☑	Agencywide
Directed the new interagency IT planning team toward cross-agency initiatives that achieve economies of scale in IT procurement and facilitate long-range opportunities for system integration and data sharing.	☑		Agencywide

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	163/ 162.5	163/ 162.5	163/ 162.5	163/ 162.5
Expenditures:				
Personnel Services	\$8,236,649	\$8,620,856	\$8,620,856	\$9,032,775
Operating Expenses	1,092,747	1,390,571	1,677,189	1,452,137
Subtotal	\$9,329,396	\$10,011,427	\$10,298,045	\$10,484,912
Less:				
Recovered Costs	(\$11,329)	(\$51,930)	(\$51,930)	(\$53,898)
Total Expenditures	\$9,318,067	\$9,959,497	\$10,246,115	\$10,431,014

Summary by Program Component				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Director's Office	\$1,495,144	\$1,641,667	\$1,774,151	\$1,709,404
Financial Management	2,615,410	2,724,368	2,724,368	2,854,713
Human Resources	1,303,236	1,341,536	1,495,670	1,378,846
Contracts Management	1,178,707	1,504,706	1,504,706	1,628,452
Physical Resources	2,725,570	2,747,220	2,747,220	2,859,599
Total Expenditures	\$9,318,067	\$9,959,497	\$10,246,115	\$10,431,014

Department of Administration for Human Services

Position Summary		
<p><u>Director's Office</u></p> <p>1 Director 1 Management Analyst IV 1 Business Analyst III 1 Business Analyst II 1 Administrative Assistant IV</p> <p><u>Financial Management</u></p> <p>1 Policy and Information Manager 2 Fiscal Administrators 6 Management Analysts III 5 Management Analysts II 3 Management Analysts I 3 Accountants III 2 Accountants II 3 Accountants I 1 Business Analyst II 1 Administrative Associate 2 Administrative Assistants V 6 Administrative Assistants IV 15 Administrative Assistants III 5 Administrative Assistants II</p>	<p><u>Human Resources</u></p> <p>1 Policy and Information Manager 6 Management Analysts II 1 Management Analyst I 5 Administrative Assistants V 6 Administrative Assistants IV 4 Administrative Assistants III 1 Administrative Assistant II 1 Administrative Assistant I 1 Training Specialist II</p> <p><u>Contracts Management</u></p> <p>1 Policy and Information Manager 5 Management Analysts III 14 Management Analysts II 1 Administrative Assistant III 1 Housing Specialist IV</p>	<p><u>PHYSICAL RESOURCES</u></p> <p>1 Policy and Information Manager 2 Accountants III 2 Accountants II 1 Accountant I 2 Management Analysts III 3 Management Analysts I 5 Administrative Assistants V 8 Administrative Assistants IV, 1 PT 14 Administrative Assistants III 8 Administrative Assistants II 3 Administrative Associates 2 Warehouse Supervisors 1 Warehouse Worker/Driver 2 Gen. Bldg. Maintenance Workers I 1 Housing Specialist III</p>
TOTAL POSITIONS		
163 Positions / 162.5 Staff Years		PT Denotes Part-Time Position

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$409,951**
 An increase of \$411,919 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program, offset by an increase of \$1,968 in Recovered Costs due to the greater recovery of salary costs for services to other agencies.
- ◆ **Miscellaneous Operating Expenses** **\$61,566**
 A total increase of \$61,566 in Operating Expenses is associated with \$49,351 for County information technology-related charges, \$9,215 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs, and \$3,000 to increase the automobile mileage reimbursement rate to \$0.405 per mile.
- ◆ **Carryover Adjustments** **(\$286,618)**
 A decrease of \$286,618 is due to the carryover of one-time Operating Expenses.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$286,618**
 As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$286,618 in Operating Expenses, primarily for contracted consulting services.

Key Performance Measures

Goal

To provide quality customer service to the community by utilizing administrative, technical and management expertise to help promote and achieve excellence in Human Services.

Department of Administration for Human Services

Objectives

- ◆ To maintain an accounts receivable collection rate of 98 percent.
- ◆ To pay 95 percent of bills for goods and services within 30 days of receipt of invoice.
- ◆ To complete agreements for 80 percent of new contracts within the original time frame.
- ◆ To complete 90 percent of contract renewals, extensions and amendments within the original time frame.
- ◆ To conduct contract reviews, so that 90 percent of contractors are in compliance with 90 percent or more of contract terms and performance provisions.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Value of collected Human Services agencies' accounts receivable (in millions)	\$150.60	\$153.69	\$156.00 / \$163.58	\$156.88	\$156.88
Invoices paid	72,116	74,238	74,500 / 132,096	138,700	145,630
New contracts awarded	269	402	350 / 420	450	450
Contract renewals, extensions and amendments completed	521	488	500 / 475	440	440
Monitoring visits for contract compliance	NA	267	300 / 359	375	375
Efficiency:					
Accounts receivable dollars collected/SYE (in millions)	\$5.02	\$5.30	\$5.38 / \$5.64	\$5.41	\$5.41
New contract agreements managed per staff	14.1	25.1	25.0 / 30.0	30.0	30.0
Average contract renewals/extensions/amendments per staff	27.4	37.2	35.7 / 34.0	31.0	31.0
Total staff hours per contract audit	NA	864	1,024 / 1,738	1,875	1,875
Cost per payment (invoice) processed	NA	NA	NA / \$6.10	\$5.95	\$5.80
Service Quality:					
Average work days to complete accounts receivable collection	NA	NA	15 / 15	15	15
Average work days to pay a bill	NA	NA	15 / 15	15	15
Percent of customers satisfied with the contract solicitation/selection process	NA	NA	90.0% / 90.0%	90.0%	90.0%
Percent of customers satisfied with development of contract scope of services for contract renewals, extensions and amendments	NA	NA	90.0% / 90.0%	90.0%	90.0%
Percent of audited contracts resulting in improved contract compliance	NA	100.0%	100.0% / 100.0%	100.0%	100.0%

Department of Administration for Human Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent of accounts receivable collected within year	99.7%	103.2%	98.0% / 104.1%	98.0%	98.0%
Percent of payments made to vendors within 30 days of receipt of invoice	94.2%	95.0%	95.0% / 95.0%	95.0%	95.0%
Percent of new contract awards completed within original timeframe	75.0%	77.0%	77.0% / 78.0%	80.0%	80.0%
Percent of contract renewals, extensions and amendments completed within original timeframe	NA	NA	90.0% / 86.0%	90.0%	90.0%
Percent of contracts in compliance with at least 90% of contract terms and performance provisions	NA	86.0%	90.0% / 94.0%	90.0%	90.0%

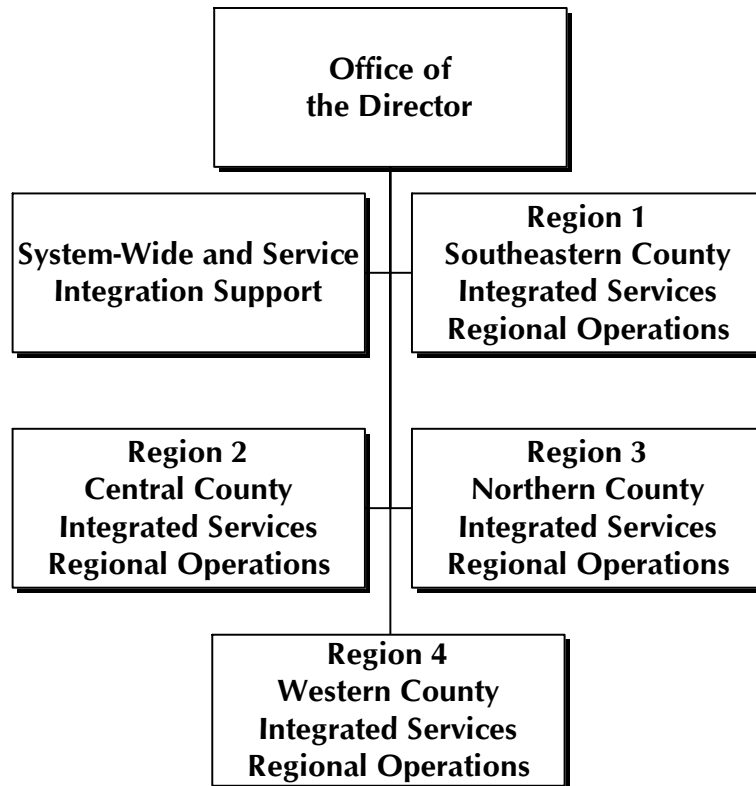
Performance Measurement Results

In FY 2006, it is projected that \$156.88 million in Human Services agencies' accounts receivable will be collected, representing 98 percent of accounts. The percent of collected accounts receivable is based on the collection rate of state and federal funds, client and program fees, third-party payments and expenditure reimbursements. In FY 2004, \$163.58 million, or 104.1 percent of projected accounts receivable, was collected. This higher than anticipated collection of accounts receivable is due primarily to additional revenue that was received in FY 2004 for public assistance programs. Funding for public assistance programs is based not only on County expenditures, but also on the availability of State funding. The State Department of Social Services reviews unspent funds by localities across the State and adjusts funding appropriations late in the fiscal year.

The Department attempts to pay 95 percent of bills for goods and services within 30 days of receiving an invoice. Although it was anticipated that 74,500 invoices would be paid in FY 2004, the actual number was 132,096. This increase in the number of invoices paid is due primarily to the addition of Adult and Aging Program payments made through the Harmony system to track specific client expenses for reporting to the State that cannot be captured via FAMIS. Also, the counting of the invoices paid has improved significantly with the better use of the capabilities of automation such as Harmony.

In FY 2004, the percentage of new contracts completed within the original timeframe was 78 percent, an increase over the projection of 77 percent. The projection for FY 2006 is 80 percent. A total of 1,029 contracts and agreements were managed by the Department in FY 2004. Due to policy changes in the administration of the Comprehensive Services Act (CSA) for the At-Risk Youth program, approximately 143 contracts for that program were renegotiated. Beginning in FY 2004, the performance measurement for contract renewals/extensions/amendments combined previously divided categories and reflects a target of completing 90 percent in this category within the original time frame. In an effort to maintain contract compliance and maximize contract services, a quarter of existing contracts is audited each year, with 375 monitoring visits projected for FY 2006. As a result of these audits, it is projected that 90 percent of FY 2005 and FY 2006 contracts will be in compliance with contract terms and performance provisions.

Department of Systems Management for Human Services



Mission

The Department of Systems Management for Human Services (DSMHS) supports collaboration, change management and continuous improvement. The Department connects County residents with services, information and resources; works to coordinate, integrate and improve services; and promotes collaborations among people, neighborhoods and organizations.

Focus

DSMHS was established to facilitate system-wide service delivery coordination and improvement; to support the development and management of regional integrated human service delivery as adopted by the Board of Supervisors; and to facilitate individual citizen access to services through Coordinated Services Planning activities and other strategies. The Department also has responsibility for several countywide collaborative efforts.

System-Wide Service Delivery Coordination and Improvement

DSMHS 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 its regions and among the various human services and non-human services agencies. The Department uses a project management approach to perform these functions; work is based on specific agency or community requests or on an identified system-wide need. Through strategic planning and customer feedback, the Department has identified several areas of strategic focus for the upcoming fiscal year: collection, analysis and dissemination of information; coordination of cross-system or multi-agency collaborative work; assistance in building partnerships between County agencies and the community; and assistance in helping agencies redesign work processes to achieve greater efficiency, implement budget reductions, better align service delivery with strategic goals and maintain service quality and capacity in the context of constrained resources. The Department will continue to provide planning, analysis, facilitation and other staff support to a variety of citizen Boards, Authorities and community-based planning processes including the Human Services Council, the Consolidated Community Funding Advisory Committee, the Long Term Care Task Force, the second survey of Youth Risk Factors, and the Community Planning Collaborative on Homelessness (CPCH). DSMHS demographics and research staff are adapting in response to increased

Department of Systems Management for Human Services

demands for more sophisticated countywide and small-area information requests from program grant-seekers, County officials, citizens and businesses. The Department will continue to balance direct service hours to customers with internal skill-building, communication and knowledge management needs.

Resource Information Management (RIM) staff develops and maintains 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.fairfaxcounty.gov/RIM) makes the service and resource information contained in the RSS database available to County residents and service providers 24 hours per day/seven days per week. RIM staff continues to focus on increasing the use of the system through intensive training and outreach to County and community-based service providers, providing over 45 training sessions and reaching more than 465 providers in FY 2004.

Regional Integrated Service Delivery

The Department operates in Human Service Regions, as designated by the Board of Supervisors. In FY 2006, staff in the Human Services Regions will continue to bring together community members to address emerging trends in the County, such as youth gangs, domestic violence and day laborers, with a particular focus on successful strategies to engage multicultural communities on these issues.

Within each region, the regional staff coordinates with public, private and community-based service providers to improve the quality, capacity and integration of human services. Each region of the County is unique and the specific approaches to regional community building and service integration reflect this diversity. Regional Directors and Community Developers bring citizens and providers together, to learn about issues and programs and to collaborate on problem solving through roundtables, forums and workshops. Community partnerships between human service organizations, the Fairfax County Public Schools (FCPS) and resident associations in each region are developing exciting new approaches to building strong neighborhoods and healthy families. One successful approach is Neighborhood Colleges, which provide interested citizens the opportunity to learn more about their local community and government, develop leadership and civic participation experience, and build strong relationships with other civic-minded residents in their communities. Regional staff continue to sponsor Neighborhood Colleges in every region of the County, and have recently begun to target specific groups such as youth, seniors and the business community. In FY 2006, the Department will continue work in partnership with the aforementioned group and Police, to identify, address and resolve community issues and concerns.

In FY 2005, DSMHS completed a human services-wide analysis and community discussion to redraw the regional boundaries in order to promote service integration in four rather than five regions. In the new alignment, Region 1 serves the Southeastern County; Region 2 serves the Central County; Region 3 serves the Northern County; and Region 4 serves the Western County.

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, acting as a link to all public and private human services available to Fairfax residents. In FY 2006, CSP will continue to strengthen the focus on its core mission by streamlining its working relationships with community and faith-based partners that provide emergency assistance. Working together, CSP and its partners in the community are finding ways to accomplish their core missions, minimize the impact of resource constraints, and maximize

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Strengthening partnerships among the public, non-profit and faith-based sectors to meet the human service needs of residents in a time of diminished resources;
- Engaging multicultural communities in developing solutions to emerging issues, such as youth gangs, domestic violence and day laborers;
- Helping County agencies redesign work processes to maximize existing resources and to accomplish strategic realignments; and
- Addressing regional or cross-county issues by sustaining multi-agency and community-wide collaborative efforts and providing data for decision-making.

Department of Systems Management for Human Services

both CSP and non-profit staff, volunteers and funds in providing assistance to residents in need of help. 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 approximately 112,000 client service interactions each year. 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).

Coordination of Countywide Collaborative Efforts

DSMHS houses coordination responsibility for several new countywide initiatives relating to the faith community, neighborhoods, domestic violence and prevention. Coordinators for each of these initiatives work with staff from across all County agencies and the community to develop collaborative responses to community needs.

Community Interfaith Liaison (CIL)

DSMHS is responsible for coordinating efforts to broaden communications, strengthen network initiatives and develop collaborative working relationships between the County and the interfaith community. The Board of Supervisors established the Community Interfaith Liaison Office in FY 2003 to facilitate and broker cooperative partnerships and networking between the County, community organizations and the faith community; to increase the faith community's access to and understanding of County processes and services; and to facilitate faith communities' engagement in County issues and policy review and discussions. Liaison, ombudsman, training, coordination, resource information and consultation functions are provided countywide to individual organizations and to coalitions of faith or community organizations. The Community Interfaith Liaison supports the work of other County departments and County Boards, Authorities, Commissions and Advisory Councils to network and partner with faith communities. The CIL works with the human service non-profit community in their efforts to network and partner with local faith communities through joint training workshops and service provision initiatives. In FY 2006, the Office will continue its support of interfaith initiatives addressing affordable housing, gang prevention, domestic violence, emergency preparedness, community multicultural dialogue, and mental health and health concerns. The CIL will continue to reach out to the County's growing multicultural population in an effort to broaden the scope of the faith communities involved in cooperative activities.

Strengthening Neighborhoods and Building Communities (SNBC)

Housed in DSMHS, the SNBC Coordinator is responsible for facilitating neighborhood and community building across deputy areas in Fairfax County. This function brings together the resources of 15 County agencies and FCPS to plan and implement neighborhood development activities. The coordinator also serves as point of contact for civic and homeowners associations, community organizations, businesses, schools and churches within identified neighborhoods in Fairfax County. In FY 2006, SNBC will continue its work with the Community Resource Teams in each region of the County to deliver a community-oriented and multi-agency response to neighborhood issues and concerns.

Domestic Violence Coordination


In FY 2004, the Board of Supervisors established the Domestic Violence Prevention, Policy and Coordinating Council (DVPPCC) to coordinate the County's response to domestic and family violence. The DVPPCC includes the County Executive; the County and Commonwealth's Attorneys; the Chief Judges; Human Services, Public Safety, and Judicial Administration department heads; the Superintendent of FCPS; and key senior managers of a variety of community-based entities. The coordinator for the Council, housed in the Department of Systems Management, is responsible for managing County activities relating to the Council, and coordinating the development and implementation of interdepartmental plans, strategies, policies, and communication related to domestic and family violence issues. The Coordinator also facilitates strategic planning processes, policy analysis, data collection and reporting, benchmarking, process improvement, and other work related to domestic and family violence prevention, policy and program management.

Department of Systems Management for Human Services

Prevention Services Coordination

In FY 2005, the Department was given the responsibility of coordinating the County's multiple efforts to decrease the incidence of poor youth outcomes such as substance abuse, delinquency, teen pregnancy, school dropout and gang involvement, and to enhance protective factors for youth such as strong family and community attachment. The Prevention Coordinator, housed in DSMHS, works closely with the Prevention Leadership Team and other related task forces to ensure necessary linkages and to develop, strengthen and coordinate programs aimed at reducing risk factors for youth and strengthening protective factors. As part of this work, the Coordinator seeks out private and public partnerships in the support and delivery of prevention programs and activities, with a focus on those which cross multiple departmental areas in Human Services. The Coordinator also monitors prevention policy and program development and conducts benchmarking and evaluation research to ensure best practice in prevention and service response.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Together with multicultural communities, service providers and police, the recently established Domestic Violence Coordinator has begun to develop a community-based focus on issues of domestic violence. In FY 2006, the Domestic Violence Coordinator will support the development of system-wide training, interagency planning and resources to develop and articulate a consistent domestic violence strategy and service response.	☑	☑	Agencywide
Coordinated Services Planning staff will continue working with community-based service delivery partners to streamline and standardize processes for providing assistance to families and individuals trying to maintain self-sufficiency, to prevent homelessness, and to access health care.	☑	☑	Agencywide
In coordination with public and non-profit service providers, the Community Interfaith Liaison office sponsored several full- and half-day training sessions and conferences for local clergy and faith community leaders in FY 2005. Topics included: responding to requests for homeless services; informing and mobilizing faith communities in the event of natural or terrorist disasters; recognizing and responding to domestic violence; and applying faith community resources effectively in meeting local human service needs. Participants have requested additional conferences on these and other topics in FY 2006.	☑	☑	Agencywide



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 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Regional Directors partnered with County human service agencies, non-profit community-based organizations, FCPS and police to address several specific issues of neighborhood concern. These issues included: unsupervised youth, neighborhood cultural and racial tensions, unmet needs of children whose parents are dying of AIDS, and gang prevention. Regional Directors will continue to meet regularly with Police Station Captains and school principals to develop comprehensive responses to issues of local concern.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Strengthening Neighborhoods and Building Communities (SNBC) staff is currently working with code enforcement staff from DPWES, DPZ, Health, and Fire and Rescue, with the assistance of GIS technology, to map geographic areas within the County that have a higher than average number of code enforcement complaints over a three-year period. To address linguistic and cultural factors that contribute to these calls or impede the response, SNBC helped develop a multi-agency "First Contact Book" that provides greetings, pronunciation, photos and frequent phrases necessary to convey a message to individuals whose first language is not English. The First Contact Book is being piloted in Springfield in Spanish and will expand to other languages as necessary. Staffs are also developing recommendations to address code fragmentation and ensure timely and effective responses to code enforcement calls.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Continue sponsoring the quarterly community lunch series, including the Mt. Vernon Community Lunch Series, the North County Network and the Springfield-Franconia Exchange. These lunches provide opportunities for education, training and information sharing, as well as networking and professional relationship building in the regions for public and private service providers and interested citizens.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
With no increase in staff, the Coordinated Services Planning branch reduced caller wait times by 50 percent for the second year in a row, from an average of over five minutes in FY 2002, to just under 2½ minutes in FY 2003, and to just over 1 minute for the second half of FY 2004. CSP continues to refine its business processes to maximize quality services from both a call center and a social work perspective.	<input checked="" type="checkbox"/>		Agencywide

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 Maintaining Healthy Economies	Recent Success	FY 2006 Initiative	Cost Center
In FY 2004, the Department conducted and published a Study on Day Labor in Fairfax County to provide data to inform the County's efforts. Efforts continuing in FY 2006 include continuation of partnerships with the Town of Herndon and the facilitation of neighborhood community resource teams to develop short- and long-term solutions to the social and economic challenges presented by the issue of day labor. Partners include the day laborers, police, faith community and civic leaders, the County's SNBC Coordinator, and businesses.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Partner with Police Captains to jointly lead the Community Resource Teams (CRTs). CRTs are coalitions to facilitate the response to community public safety issues within regions in a holistic manner. CRTs bring together staff from County agencies crossing departmental areas, with citizens and other community stakeholders to identify and develop solutions for community-based responses to local problems.		<input checked="" type="checkbox"/>	Agencywide
Regional staff sponsored Neighborhood Colleges as a community capacity-building strategy in the northern, central, western and southern parts of the County, including one for teens in Vienna and one for seniors in South County. In addition to sponsoring future Neighborhood Colleges, the Department is fostering the creation of alumni groups to sustain participants' involvement over time. Staffs are also developing a Neighborhood College for the business community at the request of local businesses.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Continued focus, through the Strengthening Neighborhoods and Building Communities Program (SNBC), on developing partnerships with FCPS, apartment complexes, the business community, police and other County agencies to strengthen neighborhoods and address community concerns. Workgroups will be finalizing strategic plans to address the day labor issue, property maintenance and illegal occupancy issues.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
In collaboration with the Springfield Civic Association and local business, SNBC will continue to sponsor a home maintenance and repair workshop for homeowners that addresses community concerns. The workshop has been attended by over 50 people with 10 different languages spoken.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

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 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Research, Analysis and Project Services staff will continue to support the newly redesigned Community Planning Collaborative on Homelessness (CPCH) in its work on resource development, advocacy and education, monitoring and evaluation, and community planning on homeless issues. RAPS will also support a second countywide survey of Youth Risk Factors.	☑	☑	Agencywide
Continued support of four interfaith task forces in conjunction with Faith Communities in Action to study current public and private response to affordable housing, youth issues, domestic violence and community diversity. The Task Forces engage members of faith communities in critical issues affecting the County and identify ways that faith communities can effectively respond to these issues.	☑	☑	Agencywide
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Recently completed or ongoing services integration and process improvement projects include: a redesign of Housing and Community Development's housing recertification process to reduce redundant processes and streamline operations; the development of a Jail Diversion Program with the Sheriff's Office and the Community Services Board to avoid inappropriate incarceration of individuals with mental illness, and system design and improvement projects with the Community Services Board's Mental Health system to redesign entry services to streamline business processes and implement the use of volunteers.	☑	☑	Agencywide

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	81/ 80.1	81/ 80.1	79/ 78.1	79/ 78.1
Expenditures:				
Personnel Services	\$4,439,821	\$4,982,135	\$4,819,154	\$5,063,094
Operating Expenses	609,156	459,544	748,220	473,131
Capital Equipment	0	0	0	0
Total Expenditures	\$5,048,977	\$5,441,679	\$5,567,374	\$5,536,225

Department of Systems Management for Human Services

Summary by Program Component				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Office of the Director	\$409,599	\$266,781	\$266,781	\$284,267
Region 1 - Southeastern County	799,539	831,966	782,058	803,007
Region 2 - Central County	744,739	762,357	710,513	730,735
Region 3 - Northern County	766,412	852,949	874,451	824,706
Region 4 - Western County	682,835	757,376	760,817	783,233
System-Wide and Service Integration Support	1,645,853	1,970,250	2,172,754	2,110,277
Total Expenditures	\$5,048,977	\$5,441,679	\$5,567,374	\$5,536,225

Position Summary		
<p><u>Office of the Director</u></p> <p>1 Director</p> <p>1 Administrative Assistant IV</p>	<p><u>Region 3 - Northern County</u></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>9 Social Workers II</p> <p>1 Administrative Assistant IV</p>	<p><u>System-Wide and Service Integration</u></p> <p>1 Research, Analysis and Project Services Manager</p> <p>1 Neighborhood/Community Building Coordinator</p> <p>1 Program Manager (Domestic Violence)</p> <p>1 Program Manager (Prevention)</p> <p>1 Management Analyst IV</p> <p>11 Management Analysts III, 1PT</p> <p>2 Management Analysts II</p> <p>1 Geog. Info. Spatial Analyst II</p> <p>2 Social Work Supervisors</p> <p>2 Social Workers II</p> <p>3 Administrative Assistants IV</p>
<p><u>Region 1 - Southeastern County</u></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>9 Social Workers II</p> <p>1 Administrative Assistant IV</p>	<p><u>Region 4 - Western County</u></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>8 Social Workers II, 1 PT</p> <p>1 Administrative Assistant IV</p>	
<p><u>Region 2 - Central County</u></p> <p>1 Regional Director</p> <p>1 Management Analyst III</p> <p>1 Social Work Supervisor</p> <p>9 Social Workers II</p> <p>1 Administrative Assistant IV</p>		
TOTAL POSITIONS		
79 Positions / 78.1 Staff Years		PT Denotes Part-Time Positions

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation**
\$243,940

An increase of \$243,940 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.

- ◆ **Miscellaneous Operating Expenses**
\$13,587

A total increase of \$13,587 in Operating Expenses is associated with County information technology-related charges, an increased automobile mileage reimbursement rate to \$0.405 per mile and Department of Vehicle Services' motor pool costs.

- ◆ **Carryover Adjustments**
(\$288,676)

A decrease of \$288,676 is due to the carryover of one-time Operating Expenses.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Out of Cycle Adjustment**
\$0

During FY 2005, the County Executive approved the redirection from the County's position pool of 1/1.0 SYE Program Manager to work closely with the Prevention Leadership Team and other related task forces to decrease youth outcomes such as substance abuse, delinquency, teen pregnancy, school dropout and

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gang involvement, and to enhance protective factors for youth such as strong family and community involvement. There was no corresponding funding adjustment associated with this position redirection.

- ◆ **Carryover Adjustments** **\$125,695**
 As part of the *FY 2004 Carryover Review*, the Board of Supervisors approved encumbered funding of \$288,676 in Operating Expenses, primarily for outstanding contractual obligations. This was offset by a decrease of \$162,981, resulting from the redirection of 3/3.0 SYE Social Worker II positions to the Department of Family Services to support improved access to client services through HAAT (Health Access Assistance Team). HAAT provides service coordination and outreach to clients eligible for federal and/or local health coverage.

Key Performance Measures

Objectives

- ◆ To maintain at 80 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.
- ◆ To ensure that our customer organizations achieve their goals at least 88 percent of the time.
- ◆ To provide accurate, timely demographic information to the public through the info line, web site and published reports, including a five-year population forecast that is accurate within +/- 2.0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
CSP client service interactions	125,945	120,410	117,000 / 119,474	112,400	111,400
CSP new cases established	4,607	4,498	4,600 / 4,750	4,600	4,600
Hours of systems and service integration support provided to customer service organizations (regional, system-wide or community-based)	31,019	30,820	30,643 / 29,760	29,232	30,643
Average number of visitors per month to the County's demographic web pages	7,274	8,692	8,700 / 11,644	12,000	12,000
Efficiency:					
CSP client service interactions per worker	3,403	3,440	3,400 / 3,319	3,300	3,200
Hours of systems and service integration support provided to customer organizations per SYE	1,249	1,253	1,260 / 1,272	1,260	1,260
Percent of total hours available spent providing systems and service integration assistance	69%	72%	70% / 70%	70%	70%
Visitors to the demographic web pages per hour spent maintaining the site	759	1,023	1,000 / 1,092	1,000	1,000

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
Percent of calls to CSP answered by a coordinator within 90 seconds	55%	69%	65% / 67%	65%	65%
Average satisfaction score for systems and service integration customers	90%	88%	90% / 91%	90%	90%
Percent of demographic information requests answered within one workday	99.0%	99.5%	90.0% / 99.4%	90.0%	90.0%
Outcome:					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	81%	87%	90% / 81%	80%	80%
Average outcome/goal achievement score for systems and service integration customers	86%	90%	88% / 91%	88%	88%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	-2.2%	-1.6%	2.0% / -0.9%	2.0%	2.0%

Performance Measurement Results

The Department of Systems Management for Human Services' performance measures are divided into two service areas: Coordinated Services Planning (CSP), which reflects efforts to provide timely assistance to County residents and connect them with public or private resources to meet their human service needs; and Systems and Service Integration, which includes system-wide and regional service integration activities and the analysis and dissemination of the County's demographic information.

The family of measures for CSP reflects 111,400 client service interactions in FY 2006. Within this number there is a large variety and complexity of assistance requests. The number of FY 2006 CSP interactions is substantially lower than the FY 2004 actual of 119,474 as a result of the Department's strategic planning efforts and the refocusing of CSP work on its core mission as a social work call center. Most significantly, in FY 2004, the Department worked intensively with the Health Department, the Department of Family Services and the Medical Care for Children Partnership to redesign access to healthcare. The new process streamlines the eligibility determination process for persons seeking access to healthcare, ensuring that children and adults are matched with the most appropriate and cost-effective source of health care, including Medicaid, SCHIP, CHCN, or public/private collaborative partnerships for uninsured children. As a result of the redesign, CSP transferred 3/3.0 SYEs and their associated workload to the Department of Family Services' Healthcare Access Assistance Teams. This transfer significantly reduced the involvement of CSP in the health care enrollment process, although some recertification functions still remain in the Department. In addition, CSP has developed new partnerships with community-based agencies to return the management of the holiday assistance function to the community. For the past six to seven years, the CSP was responsible for centralizing the application and screening process for Thanksgiving food baskets and Christmas food and gifts for low-income families; the CSP sent out those requests to geographically appropriate non-profit organizations. CSP will phase out its involvement in this process by FY 2007. One of the more difficult aspects of CSP work is to provide high-quality social work services in a phone-based "call center" environment. CSP has continued its efforts to maximize access to call-in social work services and reduce caller wait times by implementing call center productivity best practices such as schedule management and discontinuing walk-in services. FY 2004 was the second year in which CSP met or exceeded its service quality

Department of Systems Management for Human Services

level goal of 65 percent, answering 67 percent of all calls within 90 seconds and reducing average wait times to approximately one minute. As the core work involving calls requesting emergency and other human services assistances continues to increase, as evidenced by the increase in new cases created, CSP will focus on enhancing the quality and thoroughness of the assessments and services provided to callers while still maintaining timely access to services.

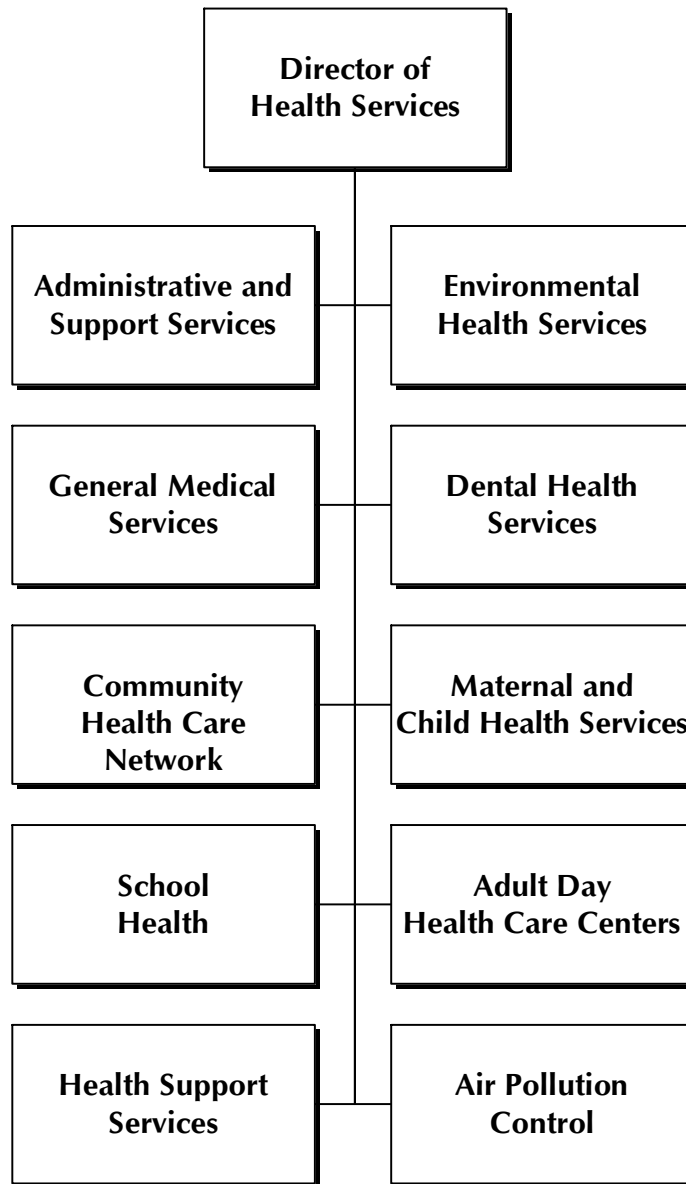
CSP's outcome objective is to successfully link CSP clients to County, community, or personal resources for help with basic needs. CSP has faced challenges for the past three years in achieving the goal of 90 percent, successfully linking 81 percent of clients in FY 2004. The difficulty in meeting the 90 percent goal stems from the continued effects of the general economic downturn, as both the demand for assistance has remained high and the ability of non-profit organizations to provide funds for rent, utility and other emergency assistance continues to decrease from reduced donations. Of the requests that could not be met successfully in FY 2004, nearly 80 percent were from clients who did not meet the eligibility or service plan requirements for assistance with rent or utility payments, either because they had already received assistance during the year, they could not demonstrate an ability or willingness to reduce household expenses to live within their means, or because they needed more financial assistance than could be provided by community agencies. While CSP is working with its partners to maximize the strategic use of resources to better link clients with County, community, or personal resources, the goal is revised to a more realistic level of 80 percent. As CSP works to meet its goals, the level of strategic partnerships between the County and community-based organizations in providing emergency assistance for basic needs cannot be overstated; of all the needs that were met in FY 2004 through any resource, 77 percent were met with community-based resources, using no County resources.

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, other County departments, regional organizations and faith-based groups. Much of the Department's work is project-based, with project durations ranging from several hours to several months, and with frequency ranging from one-time to recurring, depending on the customer's needs. A total of 30,643 service integration hours are projected for FY 2006.

For service quality and outcome measurement, the Systems and Service Integration area relies heavily on customer satisfaction feedback, which provides data on overall satisfaction, satisfaction with specific types of services provided, and the degree to which the customers' projects achieved their stated goals or desired outcomes. Customers of DSMHS include public and private human services providers, and citizen and community groups who participate with or receive support from the County's Community Interfaith Liaison Office and DSMHS' system-wide support functions and regional offices. In FY 2004, the overall satisfaction rate was 91 percent, exceeding the 90 percent target, based on 1,025 surveys collected for 31 projects. Outcome scores, which measure the degree to which our customers achieve their desired outcomes in the projects supported by DSMHS, exceeded the goal of 85 percent, with 91 percent, or 6.4 on a 7-point scale.

The Department's demographic function (in the Systems and Service Integration area) provides accurate and timely demographic information to County departments and to the public through the County's demographic information line, demographic web pages, and published reports and surveys, including the annual population forecasts and other countywide or smaller-scale projects. As a corporate steward, the Department continually seeks more effective methods for collecting and providing demographic information. The efficiency and service quality measures for demographics provide a measure of how effectively resources are employed and a measure of ease of accessibility by users. The outcome measure evaluates the accuracy of the population forecast models, an important factor when forecasts are being used to plan for future facilities and programs. In FY 2004, the variance between the population forecast made five years ago and the actual forecast was -0.9 percent, which meets the target of being within a 2 percent variance. The Department anticipates that its accuracy in the population forecasts for FY 2005 and FY 2006 will also meet the target of no more than a 2 percent variance.

Health Department



Mission

The Health Department is dedicated to the protection of the health of the people and environment, prevention of disease and disability, and promotion of healthy behaviors and conditions for the people of Fairfax County and the cities of Falls Church and Fairfax.

Focus

The Health Department has four core functions as the foundation upon which service activities are based: the prevention of epidemics and the spread of disease, protecting the public against environmental hazards, promoting and encouraging healthy behaviors, and assuring the quality and accessibility of health services. The nationally adopted *Healthy People 2010* objectives guide the goals for many of the agency's services and are reflected in several of the performance measurements.

Health Department

In FY 1996, the Health Department became a locally administered agency. Prior to 1996 the Department was operated on a cooperative agreement with the state. The state has maintained its effort in support of the Health Department by continuing to send state dollars to the locality, based on a formula set by the General Assembly. For FY 2006, it is anticipated that the state will contribute a total of \$8,088,520 in support of Health Department services.

Other revenue support for Health Department activities comes in the form of licenses, fees, and permits, including those collected from individuals and businesses for environmental and health related services. Environmental fees are for varied services, such as food establishments, septic systems, site review plans and swimming pool permits. The Health Department collects fees for death certificates, x-rays, speech and hearing services, pregnancy testing, prenatal care, laboratory and pharmacy tests, physical therapy, adult immunizations, and Adult Day Health Care. Eligible health related services are billed to Medicaid, but Medicaid funding on the whole is expected to decline.

In early FY 2004, the agency finalized its strategic plan following input from the community, key stakeholders, and staff. Four strategic goals were identified and adopted, focusing on communicable disease, public access to health services, workforce management, and technology use. The work plan was completed in early FY 2005 and will be revised annually to guide Health Department services.

Threats to Public Health: Control of communicable diseases remains a continuous challenge. Communicable diseases are evidenced in the occurrence of food-borne outbreaks, the incidence of tuberculosis in the community, and the increase in the number of communicable disease illnesses reported to the agency that must be investigated. The addition of a grant funded epidemiologist position in FY 2003 to the newly formed Epidemiology/Bioterrorism Preparedness Unit greatly enhanced the agency's ability to monitor and identify trends for communicable diseases, food-borne illness complaints, and hospital conditions. Bioterrorism response capacity also remains an ongoing focus. The establishment of the Bioterrorism Medical Action Team (B-MAT), comprised of 1,100 volunteer health care providers and 4,300 community volunteers, was completed in FY 2004. Efforts continue to recruit health/medical volunteers (under the umbrella of the Medical Reserve Corp), establish an ongoing training program, and conduct table top exercises specific to public health concerns, thus keeping staff and volunteers current in their knowledge and preparedness.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Preventing and minimizing the impact of new and emerging communicable diseases and other health threats;
- Assessing community public health service needs and facilitating access to needed and/or mandated services;
- Employing and retaining a skilled productive workforce that mirrors the diversity of the community; and
- Integrating and harnessing the use of proven technology to provide cost-effective health services.

Education on healthy behaviors continues to be an integral component of all agency communicable disease activities, including educating food handlers, teaching about HIV/AIDS, providing classroom instruction in the schools, and offering one-on-one teaching/counseling to new mothers and pregnant women.

In addition to communicable diseases, West Nile virus, transmitted from infected mosquitoes to humans, continues as a public health concern. A coordinated, multi-agency mosquito management program is now in place, including the treatment of ponds and standing water to prevent a proliferation of the mosquito population in order to reduce the public health impact of the virus. The program also focuses on education, public awareness, and involvement of the community as tools to proactively address the problem. In FY 2005, a large portion of funding for the West Nile virus program was provided through Fund 116, the Integrated Pest Management Program. The total program is now almost completely funded through Fund 116, with the exception of \$0.1 million in the General Fund, which is reserved for treating areas of the County that are not a part of the special tax district. More information on the FY 2006 West Nile virus program can be found in the Fund 116 narrative (Volume 2).

Health Department

Access to Services: Demand for services continues to increase and exceed the current capacity of the health system. Collaborative efforts with other County agencies and nonprofit organizations continue to be key in addressing the quality, availability, and accessibility of health care. Partnerships include the Long Term Care Project with the Department of Family Services (DFS) and the Department of Housing and Community Development (HCD); the Healthy Families Fairfax project with DFS, Reston Interfaith, Northern Virginia Family Services and United Community Ministries; the Community Access Program Grant (through the U.S. Department of Health and Human Services) with the Inova Health System and eleven key community-based organizations; the Senior Plus Program with the Fairfax-Falls Church Community Services Board and the Department of Recreation Services; and Smile Keepers, a grant awarded to the community partners to improve access to oral health. Finally, Health Assessment Action Teams (HAAT), which are multi-agency teams that conduct enrollment for residents seeking medical care and connect them with a medical home most appropriate for the individual and/or family, have been fully implemented in all three Community Health Care Network (CHCN) center sites.

The redesign of some existing services has been undertaken in order to respond to increased service demands in a time of decreasing resources. A Total Quality Improvement Program is in place so that services are modified as issues are identified in the delivery system. A redesigned enrollment process into the CHCN program addressed long wait lists by revising the residency period for eligibility, eliminating emergency enrollments, restricting referrals to private physicians, and redirecting patients to other centers or services that are more suitable. A totally restructured tuberculosis unit was fully implemented in FY 2004. This unit provides a more comprehensive and timely response to identified tuberculosis cases and incorporates ongoing education and consultation with the private medical sector. The agency responded to increased Environmental Health Division workload demands resulting from population growth and public facility expansions (i.e., swimming pools and restaurants) by reprioritizing field work to reduce the workload per staff to more manageable levels and to link establishment inspections to health risks. In FY 2006, the agency will continue to address quality and accessibility issues and will develop a network-based program to assist the agency in doing more targeted outreach and education on relevant health issues.

Workforce Management and Enhanced Communication: During FY 2005 and FY 2006, new initiatives that have emerged from the strategic planning process will begin to focus on workforce and communication goals, beginning with enhancing the agency Web site, initiating internal communication tools, and further developing the agency's workforce plan. Workforce management is critical to the strategic goal of employing and retaining a skilled productive workforce, as the highly competitive health professionals' employment market presents challenges to hiring qualified staff and conversely, keeping qualified experienced staff. During FY 2005, a plan was developed to address this focus area in one division with incremental implementation beginning in FY 2006.

Technology: Integrating and harnessing the use of proven technology is a key strategic priority, with efforts refocused on maximizing existing technology that would improve the distribution of health information and facilitate community education about health related issues. In FY 2005, enhanced communications focused primarily on improving and expanding the agency's Web page, strengthening its accessibility to the public, and developing new mechanisms by which the public can be kept informed of emerging health issues and/or emergency situations. An internal Web committee now is responsible for the content and relevance of material on the Web site. In FY 2006, more emphasis will be placed on internal communications for and with all staff.

Health Department




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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Continue development of a plan to increase public awareness of Adult Day Health Care and Senior Services in targeted, underserved populations and increase average daily attendance to attract a more diverse participant population for County Adult Day Health Care in early FY 2005, to be fully implemented in FY 2006.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Adult Day Health Care Centers
Implemented recommendations for the Community Health Care Network (CHCN) Strategic Review, which focuses on a key strategy to utilize limited resources to provide a fuller range of medical care to the current number of patients rather than providing limited, possibly substandard care to more people. In addition, by adjusting CHCN provider schedules, an additional 8,166 primary care patient visits were completed in FY 2004 for a total of 47,899 visits.	<input checked="" type="checkbox"/>		Community Health Care Network
Continue to incorporate the Food and Drug Administration's (FDA) Voluntary National Retail Food Regulatory Program Standards into the Food Safety Program. A self assessment to identify the current program strengths and weaknesses was completed in early FY 2005. The self assessment will aid in developing strategies and an action plan for program improvement. The voluntary standards constitute a framework designed to accommodate traditional and emerging approaches to food safety through continual revision as recommended by the Conference of Food Protection, an organization comprised of representatives from the food industry, regulatory community and academia. This will be an on-going initiative for several years.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Environmental Health Services
In FY 2005, began work on amending the <u>Fairfax County Code</u> , Chapter 43.1, Food and Food Service Establishments, to bring the food safety regulations up to the 2005 FDA Model Food Code which reflects the most current science and best strategies to ensure a safe food supply.	<input checked="" type="checkbox"/>		Environmental Health Services
Continue a countywide project to locate and digitally map all individual drinking water wells. Data will be used to create a GIS layer that will allow for more efficient and rapid identification of wells that may be impacted by road improvements, sewer installation, contamination incidents, etc. Project will be completed in FY 2006.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Environmental Health Services

Health Department

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Continue the development of the Medical Reserve Corp (MRC) (formerly called Bioterrorism Medical Action Teams (B-MATs), that can be activated for smallpox or other bioterrorism events. The plan utilizes both medical and non-medical volunteers that are organized and trained to administer vaccine or dispense disease-preventing medications should there be an epidemic or bioterrorism attack. In FY 2004, 5,400 volunteers were registered with the MRC. This is an ongoing initiative with the FY 2006 goal of recruiting 7,000 trained volunteers ready to respond to a public health emergency.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	General Medical Services
In FY 2006, implement a plan for targeted testing of individuals at high risk of acquiring TB disease and who would benefit from treatment. The plan includes strengthening the involvement of key community members of specific ethnic and minority groups.		<input checked="" type="checkbox"/>	General Medical Services
Developed a plan in collaboration with the Division of Consolidated Laboratory Services to ensure local availability of laboratory training for Northern Virginia clinical laboratories through the National Laboratory Training Network (NLTN), a division of the Centers for Disease Control.	<input checked="" type="checkbox"/>		Health Support Services/LAB
Designated as one of the 16 "Sentinel Laboratories" in the Virginia Laboratory Response Network to receive specialized training to detect agents of bioterrorism and emerging pathogens. In addition, served as point of contact for Centers for Disease Control Health Alerts and disseminated laboratory specific information to 12 hospitals and private laboratories that serve Fairfax County.	<input checked="" type="checkbox"/>		Health Support Services/LAB
In FY 2004, the School Health Services Program instituted consolidated training sessions for Fairfax County Public Schools (FCPS) and non-education based programs, and began utilizing an automated database for medical flag lists to reduce annual duplication of effort. In FY 2005, a strategic review of the program will be initiated in order to identify the scope of challenges with the increasing number of students with complex health conditions, and to develop a plan to address resource needs for the future.	<input checked="" type="checkbox"/>		School Health
 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
Drafted amendments to Chapter 70, <i>Water</i> , of the <u>Fairfax County Code</u> to bring the well water regulations up to date and in line with state regulations. This action began in FY 2004 with planned adoption in late FY 2005.	<input checked="" type="checkbox"/>		Environmental Health Services

Health Department

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
<p>Began submitting restaurant inspection reports for all regulated food service establishments in the County directly to the VA Department of Health at the time of inspection. All reports are made available for public access on the Internet (www.vdh.state.va.us).</p>	<input checked="" type="checkbox"/>		Environmental Health Services
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Established an Air Quality Program Manager position to specifically focus on air quality issues and help increase the County's air quality planning and regional collaboration efforts. The Air Quality Manager will have countywide responsibilities for all air quality issues, will chair the Air Quality sub-committee of the Environmental Coordinating Committee (ECC), and will be a standing member of the ECC. This position will have a dual reporting role under the supervision of the Director of the Division of Environmental Health and the Environmental Coordinator.</p>	<input checked="" type="checkbox"/>		Air Pollution
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
<p>Continue work of the Long-Term Care Coordinating Council (LTCCC) to provide community leadership, championing the implementation of the Long-Term Care Strategic Plan. In FY 2005, the LTCCC facilitated collaborative partnerships and pursue resources to address the gaps in long-term care services through demonstration of new models of service delivery or enhancements to existing services, as well as provide leadership and education about the critical long-term care needs in the Fairfax community.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Long-Term Care Coordinating Council
<p>Continue to conduct a market study with the National PACE organization and the Department of Medical Assistance to determine the feasibility of developing a PACE Program (program for all inclusion care of the elderly). PACE is a comprehensive, multidisciplinary program which allows frail seniors to remain in the community of their choice.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Long-Term Care Coordinating Council

Health Department

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Combine/streamline two distinct data systems supporting the Adult Day Health Care program into one management information system with capabilities for billing and management, streamlined data collection, and report generation.		<input checked="" type="checkbox"/>	Adult Day Health Care Centers
Completed implementation of policies and procedures to ensure compliance with the privacy component of the federal Health Insurance Portability and Accountability Act (HIPAA) in FY 2004. Total compliance, including the electronic transaction component, will be completed in FY 2005.	<input checked="" type="checkbox"/>		Agencywide
Implemented a Health Access Action Team (HAAT) at the three CHCN health care centers. These cross-agency teams, supervised by the Department of Family Services' eligibility staff, focus on identifying and enrolling individuals and families into the most appropriate medical program, while maximizing non-local resources. This cross-agency initiative was key to reducing and eliminating the wait at two CHCN centers, while reducing the wait list at the third CHCN center from one year to less than three months.	<input checked="" type="checkbox"/>		Community Health Care Network
Implemented an on-going system-wide strategy to access pharmaceutical companies' patient assistance programs to obtain medications at no cost for indigent patients of CHCN. The implementation of a more formal system resulted in nearly one million dollars worth of medication received from pharmaceutical companies at no cost to the County or CHCN patients. The savings helped provide the funding necessary to finance essential contract increases for primary health care services.	<input checked="" type="checkbox"/>		Community Health Care Network
In a joint venture with the Departments of Public Works and Environmental Services, Planning and Zoning, and Information Technology, the Division of Environmental Health has implemented the Complaints Management Module of the Fairfax Inspection Database Online (FIDO). The Community Health and Safety Section will begin using the field inspection module in the fall of 2004. The permitting, plan review and inspections with wireless transmission will be designed and implemented late in FY 2005 or early FY 2006. FIDO, when fully implemented, is expected to greatly improve customer service, provide for a unified cross-agency approach to database management, and improve efficiency.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Environmental Health Services

Health Department

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	562/ 492.81	562/ 492.81	565/ 495.81	580/ 510.08
Expenditures:				
Personnel Services	\$25,198,598	\$27,457,102	\$27,457,102	\$28,886,586
Operating Expenses	12,970,584	13,317,591	15,583,496	13,199,998
Capital Equipment	100,915	0	314,551	23,061
Subtotal	\$38,270,097	\$40,774,693	\$43,355,149	\$42,109,645
Less:				
Recovered Costs	(\$114,303)	(\$116,434)	(\$116,434)	(\$132,243)
Total Expenditures	\$38,155,794	\$40,658,259	\$43,238,715	\$41,977,402
Income/Revenue:				
Elderly Day Care Fees	\$670,970	\$757,106	\$700,946	\$714,965
Elderly Day Medicaid Services	119,130	122,589	127,302	129,848
Fairfax City Contract	724,645	724,645	757,412	757,412
Falls Church Health Department	163,657	166,930	170,698	179,233
Licenses, Permits, Fees	2,467,852	2,620,373	2,611,288	2,651,145
State Reimbursement	8,015,431	7,913,107	8,088,520	8,088,520
Air Pollution Grant	68,850	68,850	68,850	68,850
Total Income	\$12,230,535	\$12,373,600	\$12,525,016	\$12,589,973
Net Cost to the County	\$25,925,259	\$28,284,659	\$30,713,699	\$29,387,429

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$1,100,937**
 An increase of \$1,116,746 associated with salary adjustments necessary to support the County's compensation program and existing staff, offset by an increase of \$15,809 in Recovered Costs due to a greater recovery of salary costs for services to other agencies.
- ◆ **Little River Glen** **\$198,318**
 An increase of \$198,318, including \$52,206 in Personnel Services, \$123,051 Operating Expenses and \$23,061 in Capital Equipment Expenses associated with the start-up of the Little River Glen Adult Day Health Care Center. Little River Glen is expected to open in early FY 2007 and has the capacity to serve 35 clients per day. The Personnel Services costs will support an additional 9/9.0 SYE positions, including three months of salary costs for the Center Nurse Coordinator and an Administrative Assistant IV, who will coordinate the hiring of additional staff and purchasing all the necessary supplies and equipment prior to the center's opening. Funding will also support 1/1.0 SYE Public Health Nurse II, 1/1.0 SYE Recreation Specialist III, 1/1.0 SYE Senior Center Assistant, and 4/4.0 SYE Home Health Aides. In addition, it should be noted that the FY 2006 net cost to open this facility is \$212,257. The net cost includes \$13,939 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Health Department

- ◆ **School Health Services at South County Secondary School** **\$167,880**

And increase of \$167,880 including \$151,880 in Personnel Services and \$16,000 in Operating Expenses, associated with the opening of a new Fairfax County Secondary School, South County, in September 2005. Funding will support the addition of 2/2.0 SYE Public Health Nurses and 2/1.27 SYE Clinic Room Aide positions. Public Health Nurses are responsible for developing and implementing health plans for students with identified health conditions, while Clinic Room Aides administer medication, provide care for sick and injured students, and conduct vision and hearing screenings. These additional positions will provide coverage to the new school, as well as act in a roving capacity at 188 Fairfax County Public School sites. In addition, it should be noted that the FY 2006 net cost to open this facility is \$208,432. The net cost includes \$40,552 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Supplemental Public Health Nurses for School Health Services** **\$124,652**

An increase of \$124,652 including \$108,652 in Personnel Services and \$16,000 in Operating Expenses to support the addition of 2/2.0 SYE Public Health Nurses to the Department's School Health program. Public Health Nurses are responsible for developing and implementing health plans for students with identified health conditions, as well as identifying and ensuring an appropriate response to other student medical issues. Due to the growing number of students requiring health plans be in place, and the increased complexity and scope of procedures performed in the school setting, an additional 2/2.0 SYE Public Health Nurses are included to improve the ratio of nurses to students and the rate at which health plans are implemented. In addition, it should be noted that the FY 2006 net cost to include these positions is \$153,662. The net cost includes \$29,010 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Telephone Maintenance** **\$25,000**

An increase of \$25,000 in Operating Expenses for maintenance of a new telephone system installed at the Health Department during FY 2005. The new system replaced one that was approximately 17 years old and was not equipped to handle the influx of calls expected in the event of a public health emergency.

- ◆ **Other Operating Expenses** **\$148,231**

A net increase of \$148,231 in Operating Expenses for intergovernmental charges, including an increase of \$100,900 in PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500; \$39,987 for Department of Vehicle Service charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs; and \$7,344 for Information Technology charges based on the agency's historic usage.

- ◆ **Carryover Adjustments** **(\$3,026,331)**

A decrease of \$3,026,331 due to the carryover of \$3,026,331 in one-time Operating and Capital Equipment Expenses as part of the *FY 2004 Carryover Review*.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$3,026,331**

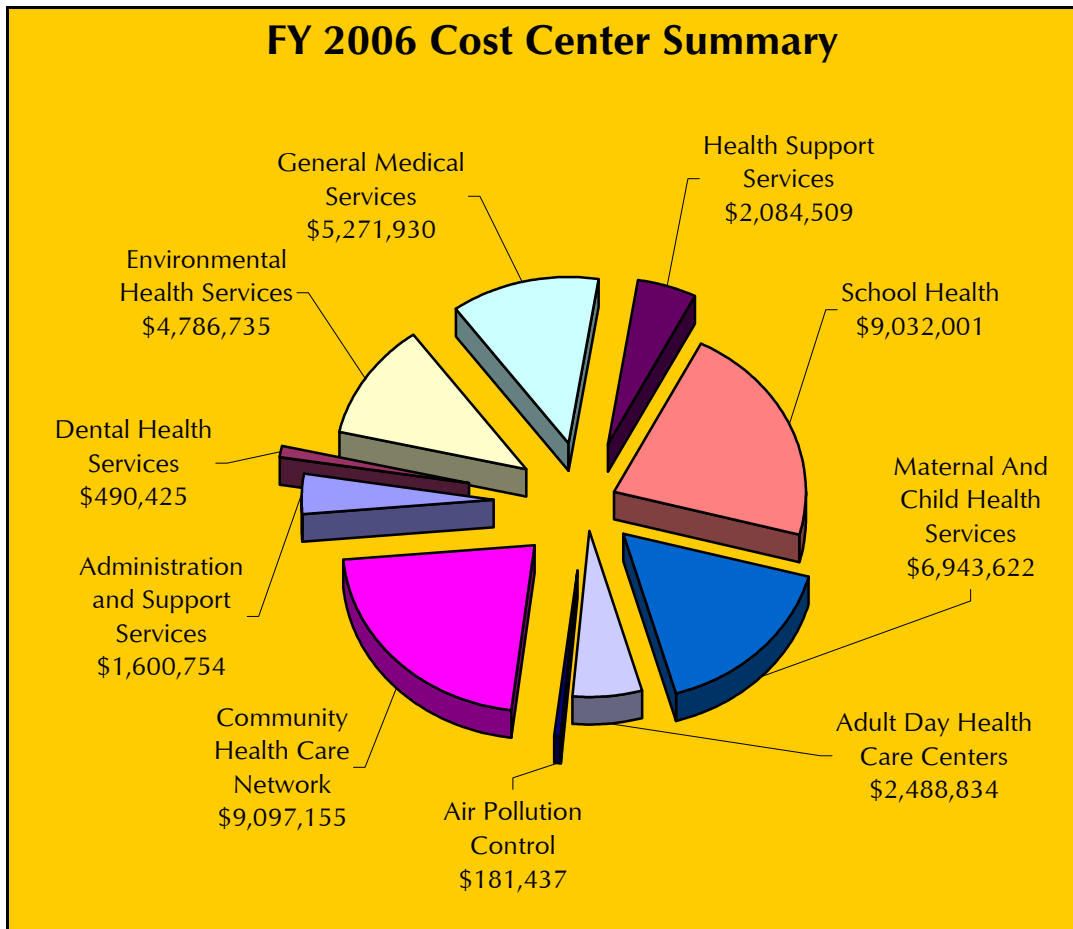
As part of the *FY 2004 Carryover Review*, the Board of Supervisors approved encumbered funding of \$3,026,331 including Operating Expense obligations of \$2,711,780 and Capital Equipment obligations of \$314,551 for goods and services that had been ordered but had not yet been received.

Health Department

- ◆ **Consolidation of Home-Based Care Services** **(\$445,875)**
 As part of the *FY 2004 Carryover Review*, the Board of Supervisors approved the transfer of \$445,875 in Operating Expenses from the Health Department to the Department of Family Services (DFS) in conjunction with the consolidation of bathing services within DFS' Home-Based Care Program. The consolidation will facilitate the realization of program efficiencies and streamline the provision of similar services within one agency.
- ◆ **Position Redirections** **\$0**
 During FY 2005, the County Executive approved the redirection of 3/3.0 SYE positions to the Health Department in support of the County's air quality activities, the Program for All Inclusive Care for the Elderly (PACE), and emergency planning efforts. There was no corresponding funding adjustment associated with this position redirection.

Cost Centers

The Health Department is divided into 10 cost centers which work together to fulfill the mission of the department. They are: Administrative and Support Services, Dental Health Services, Environmental Health Services, General Medical Services, the Community Health Care Network, Maternal and Child Health Services, Health Support Services, School Health, Adult Day Health Care Centers, and Air Pollution Control.



Health Department

Administrative and Support Services



Administrative and Support Services provides overall agency guidance and administration including program development, monitoring, fiscal stewardship, oversight of the implementation of the strategic plan and internal and external communication. A primary focus is work with the community, private health sector, governing bodies and other jurisdictions within the Northern Virginia region and the Metropolitan DC area in order to maximize resources available in various programmatic areas.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/ 7	7/ 7	8/ 8	8/ 8
Exempt	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$1,515,439	\$1,486,244	\$1,995,290	\$1,600,754

Position Summary	
1 Director of Health E	3 Administrative Assistants III
1 Assistant Director for Health Services	1 Administrative Assistant II
1 Director of Patient Care Services ¹	1 Health Services Communications Specialist
1 Business Analyst IV	
TOTAL POSITIONS	
9 Positions / 9.0 Staff Years	E Denotes Exempt Position

¹ The Director of Patient Care Services, reflected in this cost center, provides direction and support for agencywide activities and for a number of specific cost centers involved in Patient Care Services, including Dental Health Services, General Medical Services, the Community Health Care Network, Maternal and Child Health Services, School Health, and Adult Day Health Care Centers.

Key Performance Measures

Goal

To enhance the health and medical knowledge of County residents and medical partners through maximizing the use of information technology.

Objectives

- ◆ To achieve a Web site rating of Very Helpful or better from 80 percent of Web site users.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Web site contacts	NA	NA	NA / NA	8,000	8,000
Efficiency:					
Cost per Web site contact	NA	NA	NA / NA	\$2.06	\$2.14
Service Quality:					
Percent of Web site users satisfied with the information and format	NA	NA	NA / NA	80%	80%
Outcome:					
Percent of users giving Web site a rating of Very Helpful or better	NA	NA	NA / NA	80%	80%

Health Department

Performance Measurement Results

A new FY 2005 performance indicator focuses on a key priority of the agency's strategic planning process – integration and harnessing the use of proven technology. The agency goal of reaching 8,000 residents through the Web site reflects a numerical goal that represents two percent of County households. Enhanced promotion of the use of the Health Department Web site for general information will permit the agency to maximize staff time on essential program activities for a number of programs, including tuberculosis, communicable disease control, and inquiries regarding current health issues. The FY 2005 estimated cost of \$2.06 per Web site contact compares with the \$3.80 cost of a similar contact made by phone or in-person for general information. Users will be surveyed on the Web site to determine their satisfaction with the provided information and the usefulness of the site. Users will be able to provide a rating and comments that can be used to further improve on Web site effectiveness.

Dental Health Services

The Dental Health Services Division addresses the dental needs of approximately 4,000 low-income children at three dental locations (South County, Herndon/Reston and Central Fairfax). Additionally, dental health education and screening is available in schools with an augmented academic program and the Headstart Program.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$493,581	\$476,639	\$494,845	\$490,425

Position Summary	
3	Public Health Dentists I
1	Administrative Assistant II
TOTAL POSITIONS	
4 Positions / 4.0 Staff Years	

Key Performance Measures

Goal

To complete preventive and restorative dental treatment in order to improve the health of low-income children through prevention and/or control of dental disease.

Objectives

- ◆ To complete preventative and restorative dental treatment within a 12 month time period for 60 percent of the children seen.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
New patients visits	1,542	1,104	1,600 / 1,281	1,600	1,600
Total visits	3,704	4,130	3,785 / 4,548	4,500	4,500
Patients screened	1,804	1,501	1,800 / 359	1,000	1,000
Education sessions	87	180	85 / 276	200	200

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Efficiency:					
Cost per visit	\$64.29	\$137.00	\$148.00 / \$129.00	\$130.00	\$136.00
Net cost to County	\$51.85	\$104.00	\$100.00 / \$93.00	\$90.00	\$99.00
Service Quality:					
Customer satisfaction index	97%	97%	97% / 97%	97%	97%
Outcome:					
Percent of treatment completed	56%	55%	60% / 61%	60%	60%

Performance Measurement Results

The Dental Program is re-establishing its role as a primary provider of dental services to low-income and Medicaid/FAMIS eligible children. After several changes to the program in recent years, the focus in FY 2006 is to achieve a consistent programmatic baseline for both community and clinical services. The focus in FY 2005 was to decrease the waiting period for services and increase the number of community screenings/education sessions completed.

Environmental Health Services

The Environmental Health Services Division provides high quality services that protect the public health through a variety of regulatory activities. These activities include the regular inspection of food service establishments, permitting and inspection of onsite sewage disposal systems and private water supplies, elimination of public health or safety menaces, insect and vector control (including the West Nile virus program management), swimming pool safety, milk plant regulation, and enforcement of the residential maintenance provisions of the Virginia Uniform Statewide Building Code. The division continues to promote community revitalization and improvement and blight prevention and elimination by actively supporting and participating in the Neighborhood Volunteer Program, Hoarding Task Force, Blight Abatement Program, and the Strengthening Neighborhoods and Building Communities multi-agency effort.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	65/ 65	65/ 65	65/ 65	65/ 65
Total Expenditures	\$4,670,786	\$4,632,048	\$5,227,952	\$4,786,735

Position Summary					
1	Director of Environmental Health	5	Environmental Health Supervisors	1	Administrative Assistant V
2	Environmental Health Program Managers	14	Environmental Health Specialists III	3	Administrative Assistants III
		31	Environmental Health Specialists II	8	Administrative Assistants II
TOTAL POSITIONS					
65 Positions / 65.0 Staff Years					

Health Department

Key Performance Measures

Goal

To protect and improve the health and welfare of all persons in Fairfax County by preventing, minimizing or eliminating their exposure to biological, chemical or physical hazards in their present or future environments.

Objectives

- ◆ To routinely inspect all regulated food establishments a minimum of two times per year and reduce by 1 percentage point the number of establishments that are closed, due to major violations of the Food Code, from 9 percent to 8 percent towards a target of 0 percent closures.
- ◆ To maintain the percentage of improperly installed water well supplies that pose the potential for waterborne diseases that are corrected within 30 days at 50 percent and to move towards a target of 90 percent.
- ◆ To maintain the percentage of complaints dealing with commercial and residential blighted properties; residential safe and sanitary property maintenance code violations; rat, cockroach, and other pest infestations; trash and garbage control; and a variety of other general environmental public health and safety issues that are resolved within 60 days at 65 percent and to move towards a target of 90 percent.
- ◆ To maintain the percentage of improperly installed or malfunctioning sewage disposal systems that pose a potential for sewage born diseases that are corrected within 30 days at 82 percent and to move towards a target of 90 percent.
- ◆ To suppress the transmission of West Nile virus from infected mosquitoes to the human population, holding the number of human infections to 10, which is less than the 13 experienced in FY 2003.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Regulated food establishments	2,894	3,032	3,035 / 3,115	3,146	3,177
Water well supply services	5,030	4,644	4,625 / 4,487	4,300	4,200
Community health and safety complaints investigated	3,147	3,228	3,300 / 3,647	3,400	3,500
Sewage disposal system services	8,729	7,320	7,300 / 9,188	7,500	7,500
Mosquito larvicide treatments of catch basins to control West Nile Virus	22,615	66,879	150,000 / 153,623	91,000	134,000
Efficiency:					
Regulated food establishments/EHS ratio (1)	181:1	190:1	190:1 / 190:1	197:1	199:1
Water well services / EHS ratio	503:1	464:1	463:1 / 449:1	430:1	420:1
Community health and safety complaints / EHS ratio	450:1	461:1	471:1 / 521:1	486:1	500:1
Sewage disposal system services / EHS ratio	850:1	732:1	730:1 / 919:1	750:1	750:1
West Nile Virus program cost per capita	\$0.30	\$0.71	\$1.85 / \$1.33	\$1.50	\$1.48

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
Percent of regulated food establishments inspected at least once	99.9%	99.5%	100.0% / 92.5%	100.0%	100.0%
Average number of inspections to correct out-of-compliance water well supplies	1.1	0.9	1.2 / 1.3	1.2	1.2
Percent of community health and safety complaints responded to within 3 days	58.0%	55.7%	55.0% / 71.6%	65.0%	70.0%
Average number of inspections to correct out-of-compliance sewage disposal systems	3.0	2.8	3.0 / 3.6	3.0	3.0
Percent of targeted catch basin areas treated with mosquito larvicide within the scheduled timeframe	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of food establishments closed due to major violations	9.4%	8.6%	9.0% / 5.0%	9.0%	8.0%
Percent of out-of-compliance water well supplies corrected within 30 days	51.6%	44.3%	50.0% / 38.6%	50.0%	50.0%
Percent of community health and safety complaints resolved within 60 days	56.2%	61.8%	60.0% / 65.0%	65.0%	65.0%
Percent of out-of-compliance sewage disposal systems corrected within 30 days	79.3%	81.6%	82.0% / 77.4%	82.0%	82.0%
Confirmed human cases of West Nile Virus in Fairfax County, Fairfax City and Falls Church City, as reported by VDH (2)	0	13	4 / 3	10	10

(1) EHS = Environmental Health Specialist

(2) VDH = Virginia Department of Health

Performance Measurement Results

Food Establishments: The Food Safety Section is tasked with the enforcement of the Fairfax County Food and Food Establishment Code. The primary concern is violations associated with risk factors that contribute to food-borne illnesses. For routine monitoring of these risk factors, the Food Code mandates that each public food establishment be inspected at least once every six months. In FY 2004, the mandate was not met. Of the 3,115 establishments, 92.5 percent received only one routine inspection. Staff resources were limited during FY 2004 due to a staff turnover rate of approximately 35 percent. Full staffing is expected to increase the number of establishments inspected at least once a year to 100 percent in FY 2005. It is also anticipated that the percentage of closures will increase from five percent to nine percent in FY 2006 due to the increase in inspections.

Health Department

Onsite Sewage & Water Section: Individual well water supplies and onsite sewage disposal systems are enforced under the Fairfax County Code for water and individual sewage disposal facilities. In FY 2006, it is projected that 50 percent of out-of-compliance well water supplies and 82 percent of out-of-compliance sewage disposal systems will be corrected within 30 days. Correction of water well deficiencies and problematic onsite sewage disposal systems can be highly complicated and expensive for the property owner, resulting in unavoidable delays in achieving full compliance. Temporary processes usually are available to eliminate health hazards while mitigation procedures are in process. Recent years have seen more in-fill development of housing as the County becomes more urbanized. Most in-fill development now utilizes non-traditional, alternative sewage disposal systems and technologies. Staff resources are transitioning from evaluating simple conventional sewage disposal systems in good soils to highly technical alternative sewage disposal systems in marginal to poor soils. Staff continues to be focused on the repair and replacement issues associated with older systems. Staff is also participating in an inter-agency committee to consider creating an onsite sewage disposal system management entity recommended by the New Millennium Occoquan Task Force. This entity would provide for routine maintenance and regular sampling of onsite sewage disposal systems by qualified professionals.

Community Health & Safety Section: The Community Health and Safety Section continues to promote community revitalization and improvement by actively supporting and participating in the Neighborhood Volunteer Program, Hoarding Task Force, and Blight Abatement Program in an effort to help realize the County's vision of strengthening neighborhoods and building communities. Citizen complaints involving property maintenance issues or health and safety menaces are aggressively investigated and resolved. In FY 2004, there were 3,647 complaints received and 65 percent were resolved within 60 days. For FY 2005, it is estimated that 3,400 complaints involving property maintenance issues or health and safety menaces will be addressed, with 65 percent resolved within 60 days.

West Nile Virus (WNV): West Nile virus control is in its fourth year. The goal in FY 2006 is to continue to hold the number of human cases as reported by the Virginia Department of Health to no more than ten cases, a number lower than the 13 cases reported for the County in FY 2003. This number is higher than the FY 2004 experience, when the County benefited from the unseasonably cool weather and very heavy spring rains flushing through storm water catch basins that inhibited mosquitoes from breeding in this environment.

The County has a comprehensive mosquito surveillance and management program that utilizes an integrated pest management, and multi-agency approach to suppress the mosquito population and the transmission of WNV to human populations. Storm water catch basins, a significant breeding area for mosquitoes, are treated with larvicide. Surveillance activity is conducted by the County to determine mosquito breeding locations and the degree of presence of the virus in County mosquitoes and birds. A limited number of catch basin larvicide treatments were initiated at the end of FY 2002, when the West Nile virus first emerged in the County. The number of catch basin treatments has steadily increased each year through FY 2004, when a total of 153,623 catch basins were treated. A similar preemptive catch basin treatment program is planned for FY 2005 and FY 2006. This level assumes the capacity for treatment response if there is a warm WNV season (May to October), which would enhance mosquito breeding and development of the virus in these mosquitoes. However, it should be noted that starting in FY 2005, program staff has decided to initiate the larger round of catch basin treatments later in the mosquito season. This will mean approximately 64,000 catch basin treatments will occur in FY 2006 rather than in FY 2005, causing the FY 2005 estimate to appear lower than the treatment level completed in the previous year. As previously mentioned, the number of mosquito larvicide catch basin treatments was low in FY 2003 due to the very rainy spring which made it difficult to move forward with a major treatment cycle at the end of the fiscal year. However, in FY 2004, weather conditions, especially rainfall, were very close to the average norm for the area, allowing the County to attain the goal of treating 150,000 catch basins with larvicide. The cost per capita reflects the combined funding for West Nile virus activities provided under the Department of Health (General Fund) and Fund 116, Integrated Pest Management Program.

Health Department

General Medical Services



General Medical Services Division is responsible for overseeing the County's response to tuberculosis; the control of communicable diseases; the Health Department's role in ensuring overall emergency preparedness; the provision of Center-based services for those families requiring an outside care provider to assist with the activities of daily living and the needs of a sick or disabled family member; and the administration of Medicaid nursing home pre-screenings.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	84/ 83.5	75/ 74.5	73/ 72.5	73/ 72.5
Total Expenditures	\$13,415,828	\$5,584,589	\$5,637,928	\$5,271,930

Position Summary				
1 Public Health Doctor	2 Administrative Assistants V	2 Management Analysts III		
2 Comm. Health Specialists	1 Administrative Assistant IV	1 Management Analyst II		
6 Public Health Nurses IV	7 Administrative Assistants III	2 Asst. Directors of Patient Care Services		
5 Public Health Nurses III	7 Administrative Assistants II	1 Program and Procedures Coordinator		
33 Public Health Nurses II, 1 PT	1 Administrative Assistant I	1 Human Service Worker II		
1 X-Ray Technician				
TOTAL POSITIONS				
73 Positions / 72.5 Staff Years				
5/4.13 SYE Grant Positions in Fund 102, Federal/State Grant Fund				
PT Denotes Part-Time Position				

Funding of \$9,076,822 and 9/9.0 SYE positions related to the Community Health Care Network moved in FY 2005 to a new cost center with the same name, displayed following the General Medical Services cost center. As a result, the FY 2005 Adopted Budget Plan for the General Medical Services cost center decreased to \$5,584,589.

Key Performance Measures

Goal

To ensure that adults in the community experience a minimum of preventable illness, disability and premature death, and that health service utilization and costs attributable to chronic diseases/conditions will be reduced.

Objectives

- ◆ For the Communicable Disease (CD) Program, to ensure that 95 percent of completed communicable disease investigations need no further follow-up; and to maintain the incidence of tuberculosis (TB) at 8.5/100,000 and to move toward the Healthy People 2010 objective of 1.0/100,000 population, assuring that 95 percent of all TB cases will complete treatment.
- ◆ To expedite access to needed services by providing Medicaid Nursing Home Pre-Admission screening for at least 95 percent of 300 impaired adults within 10 working days of the request for screening.
- ◆ To increase the number of trained public health first responders and Medical Reserve Corp volunteers to 7,000.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Clients served in tuberculosis (TB) screening, prevention and case management	16,388	14,866	14,500 / 14,879	14,500	14,500
Communicable disease (CD) cases investigated	571	1,340	600 / 1,146	1,000	1,000
Medicaid Pre-Admission screenings completed per year	324	293	300 / 336	300	300
Emergency preparedness: Health Department staff and community Medical Reserve Corp volunteers completing an initial public health emergency education and training session	NA	4,750	1,100 / 940	1,100	1,100
Efficiency:					
TB care: Total cost per client	\$55	\$123	\$127 / \$102	\$110	\$117
TB care: County cost per client	\$15	\$69	\$68 / \$44	\$49	\$56
CD investigations: Total cost per client	\$446	\$384	\$502 / \$272	\$325	\$342
CD Investigations: County cost per client	\$110	\$234	\$320 / \$118	\$147	\$164
Medicaid cost per service unit	\$122	\$214	\$227 / \$208	\$235	\$243
Medicaid net cost to County	\$70	\$167	\$176 / \$161	\$183	\$191
Emergency preparedness: Total cost per individual trained	NA	\$61	\$92 / \$123	\$153	\$129
Emergency preparedness: County cost per individual trained	NA	\$39	\$70 / \$97	\$131	\$107
Service Quality:					
Percent of community medical providers treating TB patients that are satisfied with the Health Department's TB Program	NA	NA	90% / 100%	95%	95%
Percent of individuals at highest risk for CD transmission provided screening, prevention education and training	NA	95%	95% / 100%	95%	95%
Percent of clients who received a Medicaid Pre-Admission screening who indicated that they were satisfied with the service	95%	97%	95% / 97%	95%	95%
Percent of individuals who express feeling confident to respond to a public health emergency following education and training	NA	95%	95% / 97%	95%	95%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Rate of TB Disease/100,000 population	8.9	9.8	8.5 / 8.5	8.5	8.5
Percent of TB cases discharged completing treatment for TB disease	98%	96%	95% / 96%	95%	95%
Percent of completed communicable disease investigations needing no further follow-up	95%	95%	95% / 96%	95%	95%
Medicaid Pre-Admission screenings: Percent of screenings initiated within 10 working days of referral	NA	NA	95% / 95%	95%	95%
Public health first responders and Medical Reserve Corp volunteers trained and ready to respond to a public health emergency	NA	4,100	5,200 / 5,400	5,900	7,000

Performance Measurement Results

Tuberculosis (TB): As the TB Program continues to focus on targeted TB testing, the number of clients screened for TB should begin to stabilize during FY 2005 and FY 2006. During FY 2004, the rate of TB disease in the County decreased to 8.5/million population, a downward trend experienced by the rest of Virginia. Although this decrease meets the FY 2004 target, it is not yet a definitive indicator of future downward trends as this rate was recorded for one year only. During FY 2003, the TB Program underwent a reorganization that included the addition of a medical Pulmonologist and the consolidation of TB case management to a core group of highly trained public health nurses. This reorganization, completed in FY 2004, resulted in an increased cost per client for TB care in FY 2004, but provides for the medical and case management expertise necessary to care for the complexity of TB clients seeking care in Fairfax County. During FY 2004, 96 percent of TB cases completed treatment for TB disease. In order to evaluate how the reorganization was received by our community medical providers, a survey was developed and sent to them during FY 2004 and resulted in a 100 percent satisfaction rating.

Communicable Disease (CD): The number of CD investigations completed in FY 2004 was once again nearly double the original estimate. During FY 2004, the newly created centralized CD/Epidemiology Unit investigated over 500 cases involving a CD outbreak situation in addition to more than 500 routine CD investigations. The increase in CD outbreak investigations appears to be a trend for both routine and emerging infectious diseases. FY 2005 and FY 2006 estimates reflect the increase in the number of investigations, thereby decreasing the cost per investigation from previous estimates. During FY 2004, 100 percent of those individuals at highest risk for CD transmission were provided screening, prevention education, and training to prevent the spread of further infection.

Emergency Preparedness: During FY 2003, all Health Department staff and nearly 4,100 community volunteers were trained to respond to a public health emergency as part of the newly formed Bioterrorism Medical Action Teams (B-MATs). In FY 2004, additional Health Department staff was trained and community volunteers began to be recruited under the umbrella of the Medical Reserve Corps (MRC), a program sponsored by the Office of the Surgeon General. The number of community volunteers completing an initial public health emergency education and training during FY 2004 did not meet the FY 2004 target. This is due, in part, to the Health Department's decision to focus instead on the development of a robust volunteer database and alerting system funded through a MRC grant. Since this system has been in place, volunteers are able to register through a Web site and recruitment and training efforts have resumed. The costs for emergency preparedness training increased slightly during FY 2004 due to lower numbers of volunteers

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completing an initial training. Training costs in FY 2005 are estimated to be higher than in FY 2004 due to the addition of three limited-term positions (MRC Coordinator, MRC Database Manager and Administrative Assistant) to further volunteer recruitment and training efforts. The MRC Coordinator position will only be funded for FY 2005; therefore decreasing the FY 2006 estimated costs. The number of MRC volunteers trained and ready to respond to a public health emergency is increased by only 500 from FY 2004 to FY 2005, as the Health Department will be focusing on the retention of trained volunteers; thereby decreasing the possibility of fluctuating numbers due to attrition. The overall goal for FY 2006 is to have 7,000 MRC volunteers recruited, registered, and trained in order to respond to a public health emergency.

Home-Based Bathing/Respite Program: The Health Department contracted the services of the College of William and Mary, The Center for Excellence in Aging and Geriatric Health, to conduct a study on the efficiency of the Bathing and Respite Program. The William and Mary Study concluded that the program should be consolidated under the Department of Family Services' Home-Based Care Program, in order to maximize utilization and decrease the duplication of County services. The program is being offered through the Department of Family Services beginning in FY 2005. The Health Department, will, however, continue the provision of the Saturday Center-based Respite Program.

Medicaid Pre-admission Screenings: The Commonwealth of Virginia requires that all individuals who are currently or will be eligible for community or institutional long-term care services, as defined in the state plan for medical assistance, shall be evaluated to determine their need for nursing or nursing facility services. The Health Department, as the lead agency, ensures that the screenings are conducted and processed according to established Department of Medical Assistance criteria.

Community Health Care Network

The Fairfax Community Health Care Network is a partnership of health professionals, physicians, hospitals and local governments. It was formed to provide primary health care services to low-income, uninsured County residents who cannot afford medical care. Three health centers at Bailey's Crossroads, South County and North County are operated under contract with a private health care organization to provide primary care services.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/0	9/9	9/9	9/9
Total Expenditures	\$0	\$9,076,822	\$9,899,044	\$9,097,155

Position Summary	
1 Management Analyst IV	6 Social Workers II
1 Management Analyst II	1 Administrative Assistant III
TOTAL POSITIONS	
9 Positions / 9.0 Staff Years	

NOTE: Prior to FY 2005, the funding and positions related to this cost center were previously listed as part of the General Medical Services cost center.

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Key Performance Measures

Goal

To improve appropriate and timely access to medical care for low-income, uninsured residents of Fairfax County and the cities of Fairfax and Falls Church.

Objectives

- ◆ To accommodate an increase in patient visits to 48,000, a level still within the maximum allowed under the existing contract with the contract provider, and to ensure that 80 percent of female patients age 40-69 treated over a two year period receive a mammogram and 80 percent of individuals with diabetes receive an annual neuropathy exam.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Primary care visits	44,005	39,733	46,205 / 47,899	48,000	48,000
Efficiency:					
Net cost to County per visit	\$196	\$215	\$209 / \$176	\$192	\$193
Service Quality:					
Percent of clients satisfied with their care at health centers	92%	91%	95% / 89%	95%	90%
Percent of clients whose eligibility is determined on the first enrollment visit	78%	74%	80% / 52%	75%	NA
Percent of clients whose eligibility determination is accurate	NA	NA	NA	NA	90%
Outcome:					
Percent of enrolled women age 40-69 provided a mammogram during two-year treatment period	NA	NA	65% / 64%	80%	80%
Percent of patients with diabetes who receive an annual neuropathy exam	NA	NA	NA / NA	80%	80%

Performance Measurement Results

The number of primary care visits increased in FY 2004 beyond expectations. The number of visits increased from 39,733 in FY 2003 to 47,899 in FY 2004, a 20.5 percent increase, well beyond the 16.3 percent increase originally estimated for FY 2004. This increased output is attributed to a major modification in the health provider schedules. A key result of the output increase is a corresponding decrease in the cost per primary care visit, from \$215 in FY 2003 to \$176 in FY 2004, an 18.1 percent decrease in cost per visit. Service Quality continues to be an area for improvement. Providers believe that the decrease in satisfied clients from 91 percent in FY 2003 to 89 percent in FY 2004 can be attributed to the increased patient appointment schedule, which was crucial to an increase in output. In FY 2004, the Community Health Care Network changed its enrollment process, from largely appointment-based to walk-in arrangements. Therefore, the "percent of clients whose eligibility is determined on the first enrollment visit" is no longer a relevant indicator. It will be replaced with "the percent of clients whose eligibility determination is accurate."

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Maternal and Child Health Services

Maternal and Child Health Services provides pregnancy testing, maternity clinical and case management services, immunizations, early intervention for infants at risk for developmental delays, and case management to at-risk/high-risk families. Maternity clinical services are provided in conjunction with Inova Fairfax Hospital where women receive last trimester care and delivery. The target population is the medically indigent and there is a sliding scale fee for services. Services to infants and children are provided regardless of income.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	152/ 151.8	95/ 95	97/ 97	97/ 97
Total Expenditures	\$9,993,451	\$6,629,675	\$7,089,837	\$6,943,622

Position Summary				
3 Public Health Doctors	1 Eligibility Supervisor	3 Administrative Assistants V		
1 Asst. Director of Patient Care Services	1 Rehab Services Manager	4 Administrative Assistants III		
4 Public Health Nurses IV	1 Physical Therapist II	14 Administrative Assistants II		
5 Public Health Nurses III	6 Speech Pathologists II	1 Administrative Assistant I		
44 Public Health Nurses II	2 Audiologists II	6 Human Service Workers II		
		1 Human Services Assistant		
TOTAL POSITIONS				
97 Positions / 97.0 Staff Years				
25/25.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund				

¹ To more accurately capture all costs associated with School Health in one section, funding of \$4,171,281 associated with both the Medically Fragile Student program and positions in support of Fairfax County Public School clinics (53 Public Health Nurses, 3 Nurse Supervisors and 1 Administrative Assistant II) moved in FY 2005 to the School Health cost center, displayed following the Maternal and Child Health Services cost center. As a result, the FY 2005 Adopted Budget Plan for the Maternal and Child Health Services cost center decreased to \$6,629,675.

Key Performance Measures

Goal

To provide maternity, infant, and child health care emphasizing preventative services to achieve optimum health and well-being.

Objectives

- ◆ To improve the immunization rate of children served by the Health Department from 80 percent to 81 percent, and to move towards the Healthy People 2010 goal of 90 percent.
- ◆ To maintain the low birth weight rate for all Health Department clients of 5 percent.
- ◆ Under the Speech Language Program, to increase from 76 percent to 78 percent the percentage of clients discharged as corrected/no further follow-up needed.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Immunizations: Children seen	26,657	22,667	25,000 / 22,871	19,000	19,000
Immunizations: Vaccines given	59,360	52,395	55,000 / 44,537	40,000	40,000

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Maternity: Pregnant women served	2,398	2,250	2,300 / 2,133	2,100	2,100
Speech Language: Client visits	3,966	3,855	4,200 / 3,929	4,200	4,300
Efficiency:					
Immunizations: Cost per visit	\$19	\$17	\$15 / \$14	\$17	\$17
Immunizations: Cost per visit to County	\$11	\$10	\$9 / \$10	\$13	\$13
Immunizations: Cost per vaccine administered	\$9	\$7	\$7 / \$7	\$8	\$8
Immunizations: Cost to County per vaccine administered	\$5	\$4	\$4 / \$5	\$6	\$6
Maternity: Cost per client served	\$655	\$644	\$632 / \$615	\$642	\$668
Maternity: Cost per client to the County	\$363	\$353	\$337 / \$292	\$317	\$264
Speech Language: Net cost per visit	\$141	\$132	\$137 / \$136	\$129	\$134
Service Quality:					
Immunizations: Percent satisfied with service	96%	98%	97% / 98%	97%	97%
Maternity: Percent satisfied with service	NA	97%	97% / 98%	97%	97%
Speech Language: Percent of survey families who rate their therapy service as good or excellent	99%	99%	100% / 100%	100%	100%
Outcome:					
Immunizations: Two-year-old completion rate	77%	79%	80% / 78%	80%	81%
Maternity: Overall low birth weight rate	4.8%	4.6%	4.8% / 4.9%	5.0%	5.0%
Speech Language: Percent of clients discharged as corrected; no follow-up needed	73.0%	76.0%	78.0% / 71.0%	76.0%	78.0%

Performance Measurement Results

Immunizations: The number of visits and vaccines given was less than projected for FY 2004 due to two factors. First, there was a shortage of Prevenar (pneumococcal) vaccine leading to restrictions on who could receive the vaccine and secondly, the Health Department began offering a new vaccine in June 2003 that combines three routine vaccines (DTaP, Polio, and Hepatitis B) into one injection. While the immunization completion rate is lower than projected, the survey tool has an accuracy rate of + or - 3 percentage points, which means the completion rate could actually be as high as the 81 percent target. This compares favorably with the state rate of 73 percent. The cost to the County per vaccine and visit was higher than projected due to decreased revenue. Since federal dollars supply all vaccines given to children, there is no charge for the vaccine. The only source of revenue is an administration fee billable to Medicaid and the number of Medicaid visits decreased in FY 2004. The Center for Disease Control information states that for every dollar spent on immunizations, \$10 is saved in future medical costs and the indirect costs of work loss (parent), death and disability. In FY 2004, the total cost to the County for immunizations was \$245,371, resulting in a potential savings of \$2,453,710 in future medical and indirect costs, according to this methodology.

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Maternity Services: The low birth weight rate for the Health Department compares favorably with the overall County rate of 6.3 percent, particularly given that the Health Department population is generally at higher risk for poor birth outcomes. Recent studies show that for every dollar spent on prenatal care, between \$3.30 and \$23 are saved in future health care costs for the unborn child. The range reflects the range of risk factors, related birth outcomes and costs to care for the child present and future. In FY 2004, the total cost to the County for prenatal care was \$650,680 resulting in a potential savings of at least \$2,147,241, according to the CDC statistic and methodology.

Speech and Language: There was a five percent decrease in the percentage of patients discharged as “corrected no further follow-up needed” between FY 2003 and FY 2004. This can be attributed, at least in part, to an increase in the number of patients who initiated services but did not continue services until the condition was corrected. The FY 2004 projected discharge rate of 78 percent was possibly too ambitious an objective given the historical data of 73 percent in FY 2002 and 76 percent in FY 2003. The FY 2005 estimate and FY 2006 projected discharge rate has been adjusted to more obtainable levels given historical data.

The methodology used to calculate efficiency (unit costs) was changed for the FY 2004 actual, FY 2005 estimate, and FY 2006 projection data. The changes in methodology included the use of midrange salary data in the calculation of personnel costs, and the calculation of expenditures based on the percentage of expenditures dedicated to a specific service. The change in unit costing methodology, the reduction in specific Maternal Child Health cost center expenditures, an anticipated increase in client visits, and an increase in fees has resulted in a reduction in speech language pathology FY 2005 estimated, and FY 2006 projected costs relative to FY 2004 actual costs. The continued increase in client visits is based on an increase of productivity standards for FY 2005.

Health Support Services

Health Support Services reflects laboratory services of the Health Department.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$2,048,385	\$2,046,461	\$2,107,031	\$2,084,509

Position Summary				
1	Public Health Laboratory Director	1	Senior Pharmacist	1
2	Public Health Laboratory Supervisors	1	Management Analyst II	1
7	Public Health Laboratory Technologists			
TOTAL POSITIONS				
14 Positions / 14.0 Staff Years				

Key Performance Measures

Goal

To provide quality-assured and timely public health laboratory services to the Health Department and other County agencies to assist them in carrying out their programs in the prevention of disease and in the enforcement of local ordinances, state laws, and federal regulations.

Objectives

- ◆ To maintain certification with federal agencies and to ensure a high level of testing quality by maintaining a 95 percent scoring average on accuracy tests required for certification.

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- ◆ To make it possible for 95 percent of citizens to avoid needless rabies post-exposure shots by the timely receipt of negative lab results. To meet the Service Quality goal of maintaining the percentage of rabies tests involving critical human exposure that are completed within 24 hours (potentially saving citizens the expense of needless shots) at the long-range target of 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Tests reported	197,442	227,978	225,000 / 209,962	210,000	210,000
Rabies tests reported	709	701	700 / 755	700	700
Efficiency:					
Average cost/all tests	\$3.04	\$3.53	\$3.77 / \$4.29	\$4.61	\$4.86
Cost/rabies test	\$45.41	\$62.69	\$64.37 / \$59.29	\$67.09	\$70.13
Service Quality:					
Percent laboratory clients satisfied with service	NA	97%	95% / 98%	95%	95%
Percent of rabies tests involving critical human exposure completed within 24 hours	91%	92%	91% / 97%	95%	95%
Outcome:					
Average score on accuracy tests required for certification	99%	99%	98% / 98%	95%	95%
Certifications maintained	Yes	Yes	Yes / Yes	Yes	Yes
Percent citizens saved from needless rabies post-exposure shots by timely receipt of negative lab results	93%	90%	90% / 98%	95%	95%

Performance Measurement Results

The laboratory Rabies Program instituted a new work schedule in FY 2004. The team not only met, but exceeded the 95 percent Service Quality Goal of 24 hour test reporting on critical human rabies exposures. A higher volume of rabies tests resulted in a lower than anticipated cost per test. In FY 2004, 479 residents received negative rabies test results within 24 hours (98 percent), saving an estimated \$958,000 in medical costs for a series of rabies post-exposure immunizations which average \$2,000 per series.

The laboratory has maintained a high degree of accuracy as measured by its FY 2004 scoring average of 98 percent on accuracy tests required for certification. The agency's scoring level greatly exceeds the benchmark of 80 percent generally accepted for satisfactory performance by laboratory certification programs.

In FY 2004, both laboratory test volumes and revenues decreased as a result of County and state programmatic changes resulting in a higher average cost per test. The Stream Monitoring Program was shifted from the Health Department to the Storm Water Planning Division of the Department of Public Works, resulting in a 75 percent decline in volume of stream testing collected. Additionally, the Health Department's HIV Case Management Program was shifted to the INOVA Juniper program. This resulted in both a lower volume of clinical testing and lower revenues associated with loss of HIV testing billed to other County agencies.

A continuing focus of laboratory performance is the control of test costs. The laboratory fee schedule will be reassessed in FY 2005. Efforts to expand the customer base will also be facilitated by the more timely and

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efficient services provided by an automated laboratory information system, which allows staff to devote more time to their primary laboratory duties, rather than manual recordkeeping tasks.

School Health

School Health provides health services to students in 187 Fairfax County Public Schools (188 schools in FY 2006 with the addition of a new FCPS secondary school) and provides support for medically fragile students who require more continuous nursing assistance while they attend school. Services include first aid, administration of authorized medications, identification of potential communicable disease situations, and development of health care plans for students with special health needs.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	245/ 176.31	245/ 176.31	251/ 181.58
Total Expenditures	\$0	\$8,458,349	\$8,458,349	\$9,032,001

Position Summary				
3	Public Health Nurses IV	190	Clinic Room Aides, PT (2)	
1	Public Health Nurse III	1	Administrative Assistant II	
56	Public Health Nurses II, 2 PT (4)			
TOTAL POSITIONS		() Denotes New Positions		
251 Positions (6) / 181.58 Staff Years (5.27)		PT Denotes Part-Time Positions		

¹ This cost center was created in FY 2005 to more accurately capture all costs associated with School Health in one cost center. Funding of \$4,171,281 associated with both the Medically Fragile Student program and positions in support of Fairfax County Public School clinics (53 Public Health Nurses, 3 Nurse Supervisors and 1 Administrative Assistant II) were shifted to this cost center; those costs were combined with \$4,287,068 moved from the Clinic Room Aides cost center, which no longer exists. Combined, these services and staff totaled \$8,458,349 in the FY 2005 Adopted Budget Plan.

Key Performance Measures

Goal

To maximize the health potential of school age children by providing health support services in the school setting.

Objectives

- ◆ To implement health plans for 36 percent of students with identified needs within five school days of the notification of the need, with a target of 95 percent, and to maintain the on-site availability of a Clinic Room Aide (CRA) at 98 percent of school days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Students in school (academic year)/sites	160,697 / 182	166,072 / 183	166,591 / 187 / 166,746 / 187	166,275 / 187	167,000 / 188
Students in summer school, community based recreation/programs/sites	NA	NA	NA / NA	52,300 / 130	53,000 / 130
Total # of students with health plans	NA	NA	NA / NA	40,000	41,000

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Total # of students with new health plans	NA	NA	NA / 16,746	17,000	17,500
Visits to clinic of sick/injured and for medicine	1,014,771	817,525	840,000 / 767,008	800,000	800,000
Efficiency:					
Students/PHN ratio	NA	NA	NA / NA	3,137:1	2,930:1
Health plans/PHN ratio	NA	NA	NA / NA	755:1	719:1
Students with health plans in place within 5 days of notification	NA	NA	44,000 / 5,947	6,120	6,300
Cost per visit by CRA	\$3.95	\$6.10	\$6.09 / \$6.67	NA	NA
# Large group training sessions/# attending	NA	NA	NA / NA	50 / 2,500	50 / 2,700
Service Quality:					
Percent of parents satisfied with services	99.0%	99.6%	99.0% / 99.0%	99.0%	99.0%
Percent of students receiving health support from CRAs	NA	NA	NA / NA	94.0%	95.0%
Outcome:					
Percent of students with health plans in place within 5 days of notification	NA	NA	NA / 36.0%	36.0%	36.0%
Percent of school days CRA is on-site	96.0%	93.5%	93.0% / 94.0%	98.0%	98.0%

Performance Measurement Results

Public Health Nurses (PHNs) and Clinic Room Aides (CRAs) supported 166,746 students during school year 2003-2004. To a large extent, the requirements for services are driven by the current medical practice in the community and by the health needs of the general population. Thus, the increase in obesity and diabetes in the general population has yielded an increased number of students with diabetes and other health problems.

In the past, a health plan typically addressed one or two procedures, such as administering an epi-pen for a severe allergy. Current medical practice has significantly increased the complexity and scope of procedures performed in the school setting, and so, it has become increasingly difficult to develop and implement individual health plans in the desired five-day timeframe. For instance, a student with diabetes may require blood glucose testing, insulin, carbohydrate counting, and glucagon for emergencies.

Since a student cannot safely attend school until the health plan is in place and staff is trained to respond, a new indicator for FY 2005 reflects the goal to have health plans in place within 5 days of notification. Due to the number of students with health conditions and the increased complexity, the program accomplished this goal 36 percent of the time.

A minimum of three staff members must be trained to respond to each student's individual health needs. To increase efficiency and timeliness of training, staff is working with FCPS to offer large group trainings rather than one-on-one training. This may slightly improve the rate of health plans completed in five days in FY 2005 and beyond.

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Clinic Room Aides

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	188/ 119.51	0/ 0	0/ 0	0/ 0
Total Expenditures	\$3,995,200	\$0	\$0	\$0

This cost center was discontinued in FY 2005 with the creation of the new School Health cost center above. All Clinic Room Aide staff and costs, equal to \$4,287,068 in FY 2005, were moved to the new School Health cost center.

Performance Measurement Results

Expenditures and performance results associated with Clinic Room Aides may now be found in the School Health Cost Center above.

Adult Day Health Care Centers

Adult Day Health Care Centers are currently operated at Lincolnia, Lewinsville, Annandale, Mount Vernon and Herndon. A full range of services are provided to meet the medical, social, and recreational needs and interests of the frail elderly and/or disabled adults attending these centers.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	44/ 44	44/ 44	45/ 45	54/ 54
Total Expenditures	\$1,909,297	\$2,148,016	\$2,162,835	\$2,488,834

Position Summary				
1 Public Health Nurse IV	6 Administrative Assistants IV (1)	6 Senior Center Assistants (1)		
6 Public Health Nurses III (1)	22 Home Health Aides (4)	6 Recreation Specialists III (1)		
6 Public Health Nurses II (1)	1 PACE Program Coordinator			
TOTAL POSITIONS				
54 Positions (9) / 54.0 Staff Years (9.0)			() Denotes New Positions	

Key Performance Measures

Goal

To promote the health and independence of the frail elderly and adults with disabilities; to offer a cost effective alternative to nursing home placement; and to provide respite for family caregivers.

Objectives

- ◆ To provide services to 325 frail elderly and adults with disabilities so that 50 percent of those who might have entered nursing homes are able to remain in the community with their families, preventing the need for more costly long-term care, and 95 percent of family members/caregivers indicate that they gain time/energy, while their family member attends the Adult Day Care Center, allowing them to maintain valued life roles such as parent, worker, or volunteer.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Clients served per day	107	117	126 / 117	126	126
Clients per year	316	345	360 / 303	325	325
Operating days	248	247	248 / 247	248	248
Clients surveyed	194	223	234 / 196	200	200
Efficiency:					
Cost of service per client per day	\$70.00	\$81.00	\$78.00 / \$81.00	\$85.00	\$89.00
Net cost per client to the County	\$43.00	\$55.00	\$52.00 / \$55.00	\$57.00	\$61.00
Service Quality:					
Percent of clients/caregivers satisfied with service	100%	100%	100% / 98%	100%	100%
Outcome:					
Percent of clients who meet nursing home admission criteria	NA	NA	50% / 45%	50%	50%
Percent of caregivers able to maintain valued life goals	NA	NA	95% / 86%	95%	95%

Performance Measurement Results

The objective and related performance outcome indicators have been modified to include data on the percentage of Adult Day Health Care participants who met nursing home admission criteria but were able to remain in the community while attending the Center; therefore data is not available for FY 2001, FY 2002, or FY 2003.

According to the Long Term Care Task Force Report of 2002, 10.4 percent of the Fairfax County population (104,818 persons) was either 65 years or older, or an adult with a disability. It is estimated that in the year 2010 there will be 187,376 people in this group representing 16.8 percent of the County's population. As the demographics change and new demands for long term care emerge, the Adult Day Health Care (ADHC) program will play a crucial role in providing a cost effective alternative to more restrictive long term care options. The goal of ADHC is to promote the health and independence of the frail elderly and adults with disabilities, thus preventing premature institutionalization. The objective to serve 126 clients per day was not met in FY 2004, due to a high rate of illness and severe weather, including closures resulting from Hurricane Isabel. Specifically, the centers experienced 1,737 cancellations due to illness and 808 due to inclement weather. Plans are underway to modify the current billing policy in an attempt to reduce unscheduled absences and to increase revenue. In addition, staff will implement a targeted marketing plan to increase utilization of this program by the underserved population in our community.

According to a 2002 study conducted by the National Respite Network and Resource Center, respite for caregivers has been shown to sustain family stability and prevent more costly out-of-home placement. An annual caregiver survey revealed that 86 percent of those surveyed stated that they had more time and energy to maintain their other valued life roles such as parent, worker or volunteer as a result of their loved one attending the Adult Day Health Care Center. It is believed that this program enables the participants to remain in the least restrictive environment possible. A review of participants revealed that 45 percent of the participants who attended Adult Day Health Care in FY 2004 met the functional criteria for nursing home placement but were able to remain with their families in the community.

Health Department

Air Pollution Control

Air Pollution operates four ambient air pollution monitoring stations. These monitoring stations monitor for a variety of gases which affect health (carbon monoxide, ozone, nitrogen dioxide, sulfur dioxide, particulants), and complement ozone monitoring performed in the Lee District by the Virginia Department of Environmental Quality. These monitoring locations give the County a daily air quality index that is computed locally and has meaning and accuracy for Fairfax County.

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	3/3	3/3	4/4	4/4
Total Expenditures	\$113,827	\$119,416	\$165,604	\$181,437

Position Summary			
1	Environmental Health Program Manager	1	Environ. Health Specialist III
		2	Environ. Health Specialists II
TOTAL POSITIONS			
4 Positions / 4.0 Staff Years			

Key Performance Measures

Goal

To produce the highest quality air pollution data for the public, government agencies, and other interested parties. This data is used to make meaningful decisions regarding the effectiveness of air pollution regulations and progress toward meeting ambient air quality standards in order to protect the health and welfare of Fairfax County citizens. The aim is to assess the effectiveness of air pollution control regulations and actions aimed at achieving the National Ambient Air Quality Standard (NAAQS) for ozone by the year 2005.

Objectives

- ◆ To maintain the monitoring index at 95 percent or better.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Air pollution measurements	302,545	304,715	336,352 / 314,426	320,000	320,000
Efficiency:					
Program cost per capita	\$0.320	\$0.036	\$0.071 / \$0.060	\$0.058	\$0.060
Service Quality:					
Data accuracy	3.0	3.8	5.0 / 3.6	5.0	5.0
Outcome:					
Air pollution monitoring index	96.4%	96.0%	95.0% / 94.9%	95.0%	95.0%

Health Department

Performance Measurement Results

The service quality indicator for data accuracy is a quantitative evaluation of the quality of the air pollution data produced. An indicator at or below five percent is considered high-quality data and this level has been consistently maintained. The air pollution monitoring index outcome indicator, is a measure of how effectively the air quality monitoring program is achieving the U.S. Environmental Protection Agency (USEPA) quality assurance requirements. A high monitoring index provides assurance that the work prescribed for the program has been conducted properly. Therefore, a high monitoring index, as represented by the target of 95 percent, and a low data accuracy indicator, implies high quality data from which meaningful decisions can be made regarding the abatement of air pollution.

During FY 2004, Fairfax County experienced two exceedant days of the one-hour ozone standard and six exceedant days of the eight-hour ozone standard, resulting in unhealthy ambient air conditions. The USEPA has changed from a one-hour ozone standard to an eight-hour ozone standard. The USEPA has designated the Metropolitan Washington Region, which includes Fairfax County, as being in moderate non-attainment of the eight-hour ozone standard. As such, the region must initiate an aggressive air pollution control strategy to reduce air emissions. In an effort to work towards this end, the County recently established an Air Quality Program Manager position to specifically focus on air quality issues and help increase the County's air quality planning and regional collaboration. State Implementation Plan must be submitted by June 2007 and compliance with the eight-hour National Ambient Air Quality Standard (NAAQS) for ozone must be demonstrated by June 2010.



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Parks, Recreation and Libraries Program Area Summary

Overview

The quality of life in Fairfax County is significantly enhanced by the high caliber of its parks and libraries as well as recreational opportunities. From libraries to beautiful parks, RECenters and community centers, Fairfax County provides many opportunities to learn, have fun and relax. The formal beginning of the Fairfax County Public Library (FCPL) can be traced to the appropriation of \$250 by the Board of Supervisors in 1939 to establish a free countywide system, while for more than 50 years, the Fairfax County Park Authority (FCPA) has been protecting and preserving precious natural resources, ensuring that everyone will be able to appreciate and enjoy them. In addition to the major parks, there are also nature centers, historic sites and golf courses to explore and experience. Likewise, for over 40 years, the Department of Community and Recreation Services (CRS) has offered a variety of recreational opportunities for all ages through its community centers, teen centers, senior centers, and recreation programs for individuals with disabilities.

The three agencies in this program area are regularly recognized for high achievement in their respective fields. FCPL is the largest public library in the Washington, D.C. metropolitan area, as well as the largest in Virginia and was recently cited by a report in the American Libraries Journal as one of the top 10 libraries of its size in the U.S. Its director currently serves as the President of the Virginia Library Association. In 2004, the National Association of Counties (NACo) recognized the Department of Community and Recreation Services' Therapeutic Recreation Services Program with two awards – one for the Joey Pizzano Swim Program and the other for the Seniors+ Program. FCPS won two Apex awards for publication excellence. One award was for the Park Operation's Athletic Field Maintenance Manual, designed to instruct volunteer groups participating in the Adopt-a-Field program how to maintain FCPA fields properly and in accordance with County standards. The other was for the 2003 Annual Report, which was recognized for overall communications excellence.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, FCPA, CRS and FCPL have each developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in all three of the agencies in the Parks, Recreation and Cultural program area include:

- Accessibility
- Diversity
- Inclusiveness of all segments of the community
- Professional growth and staff development
- Lifelong learning
- Leisure opportunities
- Technology
- Partnerships and community involvement
- Stewardship of resources

COUNTY CORE PURPOSE

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

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

In recognition that government cannot meet all the needs in this program area, there is a strong emphasis on community-building and leveraging community, business and County resources to provide the services and programs that residents want. Each of the three agencies relies extensively on volunteers to achieve its mission. Changing demographics are affecting all three and their strategic plans are designed to address these conditions. More on each one's strategic focus can be found in the individual agency narratives that follow.

Parks, Recreation and Libraries Program Area Summary

Linkage to County Vision Elements

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

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

Common themes to address the **Maintaining Safe and Caring Communities** vision element include programs targeted toward youth, particularly those at risk, as well as the senior population. CRS is continuing to implement its Teen Center redesign, adding a fifth region to provide additional service for 250 teens in FY 2006. In addition, CSR is refocusing programs through increase community partnerships to support human services, including gang prevention and related after-school programs. FCPA is continuing to partner with several other County agencies including FCPL, CRS and the Fairfax-Falls Church Community Services Board's Alcohol and Drug Services to incorporate elements of the Countywide "Character Counts" program into weekly themes of the summer RecPAC program. FCPA has increased Rec-PAC scholarships by 12 percent or 452 participants by streamlining scholarship applications to allow more community-based professionals to identify and refer children. CRS also continued to expand the Senior+ program to provide therapeutic recreation, mental health and nursing support for seniors with physical and mental health needs at senior centers. FCPL will continue to provide specially designed materials, programs and school visits to encourage young readers to keep up their reading skills during summer vacation.

A number of creative initiatives are taking place in this program area to foster the **Connecting People and Places** vision element. Some involve computer and Internet access. CRS initiatives include partnering with the Fairfax County Library Foundation to receive a U.S. Department of Education grant to improve student achievement through the start-up and operation of three additional computer clubhouses – one each at the Reston Teen Center, the James Lee Community Center and the Mott Community Center that are projected to serve an additional 500 youths. CRS is continuing to implement service zones for FASTRAN clients as part of an overall effort to reduce customer travel time and increase system savings. These zones are being phased in over several years. FCPL joined forces with FCPA to bring books to children along the Route 1 Corridor to encourage literacy among at-risk youth. Both of these agencies also partnered to develop programs and exhibits about Jamestown to support the County's proposal to become a Virginia 2007 Community, celebrating 400 years since the founding of Jamestown. FCPA continues to make strides in connecting people by expanding its online historic and cultural resources, as well as its e-mail subscriber service for greater communication with residents who have natural and cultural resource interests. FCPA will also continue to improve citizens' access to all parts of the County by expanding the Cross County Trail, a trail connecting all nine magisterial districts along the County's two largest stream valleys.

The County's vision element for **Building Livable Spaces** will be addressed within this program area by efforts to enhance and expand use of resources for recreational and learning activities including renovating and re-establishing the Southgate Community Center in Reston to enhance service delivery to residents of all ages and abilities in the North County area. FCPL continues to respond to the needs of a growing community by helping to develop plans for the construction of two new libraries, renovation of four libraries and the relocation of one library. In each of these efforts, the community benefits from expanded facilities to accommodate increased demands for programs and services.

The three agencies in this program area will also play a critical role in **Creating a Culture of Engagement**. Each seeks to engage citizens as volunteers and stakeholders, as well as expand partnerships with the community in order to address the growing service demands resulting from an increased population. CRS will develop a community leadership conference and offer other leadership programs for youth and advisory councils in order to strengthen effectiveness of community advisory groups and planning committees. In addition, CRS is developing a community outreach toolbox and outreach to multicultural citizens and organizations to increase services and participation in community centers. As another means of engaging citizens, the FCPA will continue to participate in the Partnership for Youth's After-school Network, a county-wide initiative bringing together County agencies, businesses and parents to focus on programs for middle-

Parks, Recreation and Libraries Program Area Summary

school aged children. The FCPL will continue to recruit and retain volunteers. In FY 2004, more than 3,200 volunteers contributed more than 169,000 hours to libraries. The public benefits extensively from these efforts to provide a high level of service very cost-effectively.

Program Area Summary by Character

Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	940/ 893.5	945/ 898.5	953/ 908	958/ 913
Exempt	1/ 1	1/ 1	0/ 0	0/ 0
Expenditures:				
Personnel Services	\$45,213,277	\$49,574,104	\$49,858,515	\$51,680,694
Operating Expenses	25,728,594	26,743,998	28,282,571	28,806,756
Capital Equipment	611,813	240,000	636,602	300,000
Subtotal	\$71,553,684	\$76,558,102	\$78,777,688	\$80,787,450
Less:				
Recovered Costs	(\$11,778,565)	(\$13,128,326)	(\$13,128,326)	(\$12,981,663)
Total Expenditures	\$59,775,119	\$63,429,776	\$65,649,362	\$67,805,787
Income	\$6,886,024	\$8,447,712	\$8,329,827	\$8,454,162
Net Cost to the County	\$52,889,095	\$54,982,064	\$57,319,535	\$59,351,625

Program Area Summary by Agency

Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Department of Community and Recreation				
Services	\$11,120,852	\$12,366,215	\$12,934,681	\$14,234,339
Fairfax County Park Authority	22,160,632	23,141,114	23,154,114	24,151,733
Fairfax County Public Library	26,493,635	27,922,447	29,560,567	29,419,715
Total Expenditures	\$59,775,119	\$63,429,776	\$65,649,362	\$67,805,787

Budget Trends

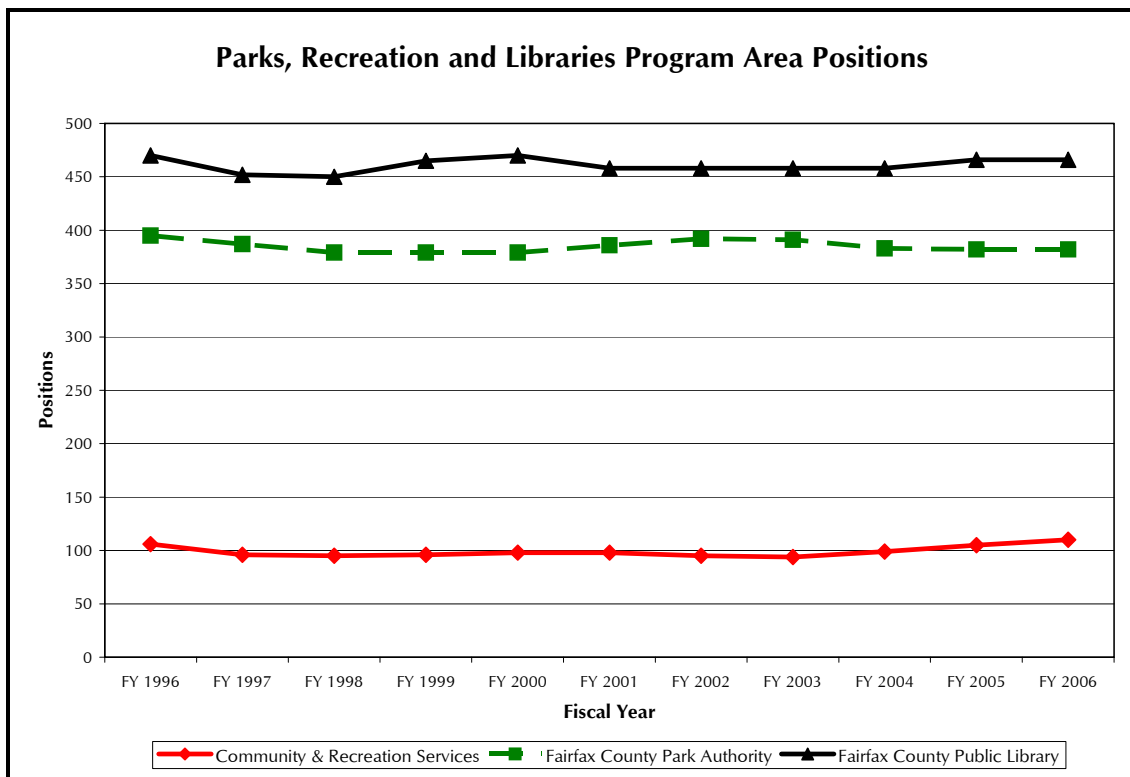
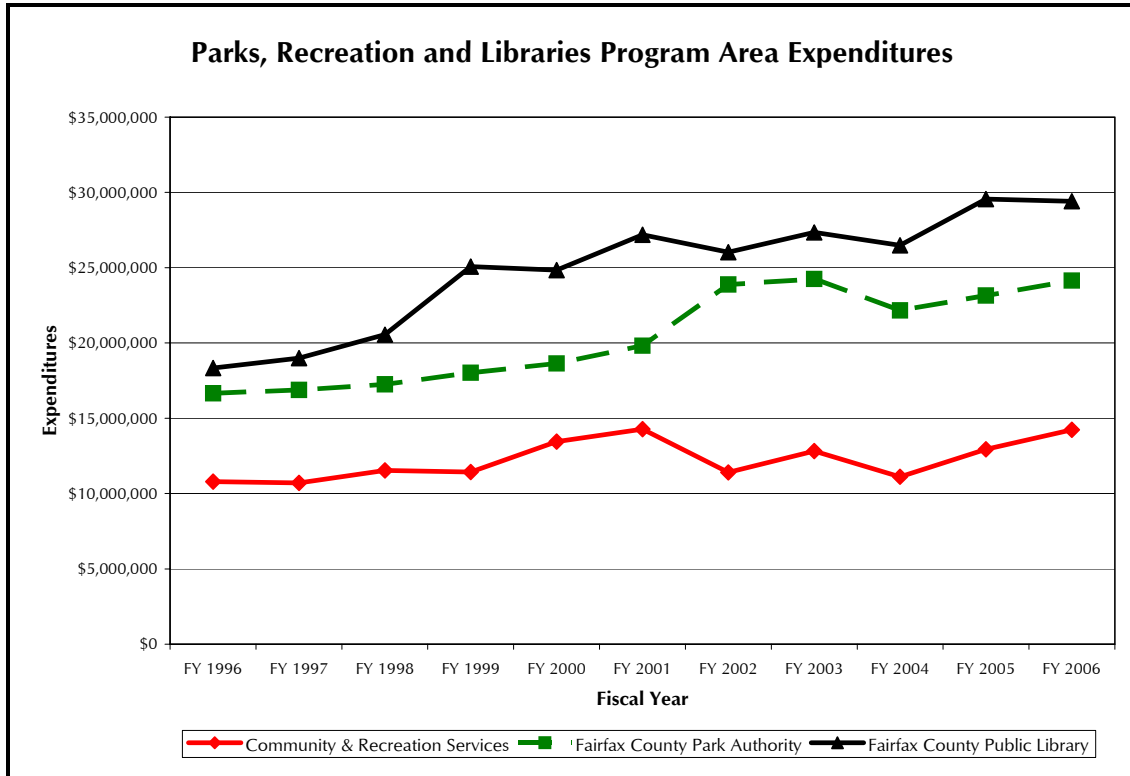
For FY 2006, the recommended funding level of \$67,805,787 for the Parks, Recreation and Libraries program area comprises 6.3 percent of the total recommended General Fund direct expenditures of \$1,076,874,724. It also includes 958 or 8.2 percent of total authorized positions for FY 2006.

Parks, Recreation and Libraries program area expenditures will increase \$2,156,425 or 3.3 percent over the *FY 2005 Revised Budget* expenditure level. This increase is primarily associated with Personnel Services salary adjustments necessary to support the County's compensation program and 5/5.0 SYE new positions included for FY 2006. It should be noted that income for this program, primarily comprised of user fees including fines on overdue books, is projected to be \$8,454,162 for FY 2006. This is 12.5 percent of total expenditures for this program area.

To meet increased service demands and to provide direct support in underserved communities, CRS is preparing to open the Southgate Community Center in early FY 2007. The Southgate Community Center will be the center for regional services in the North County region, including areas in the Hunter Mill, Dranesville and Sully districts and is projected to serve 19,000 attendees per year. In FY 2006, 5/5.0 SYE positions in CRS are included to prepare for the opening of this facility.

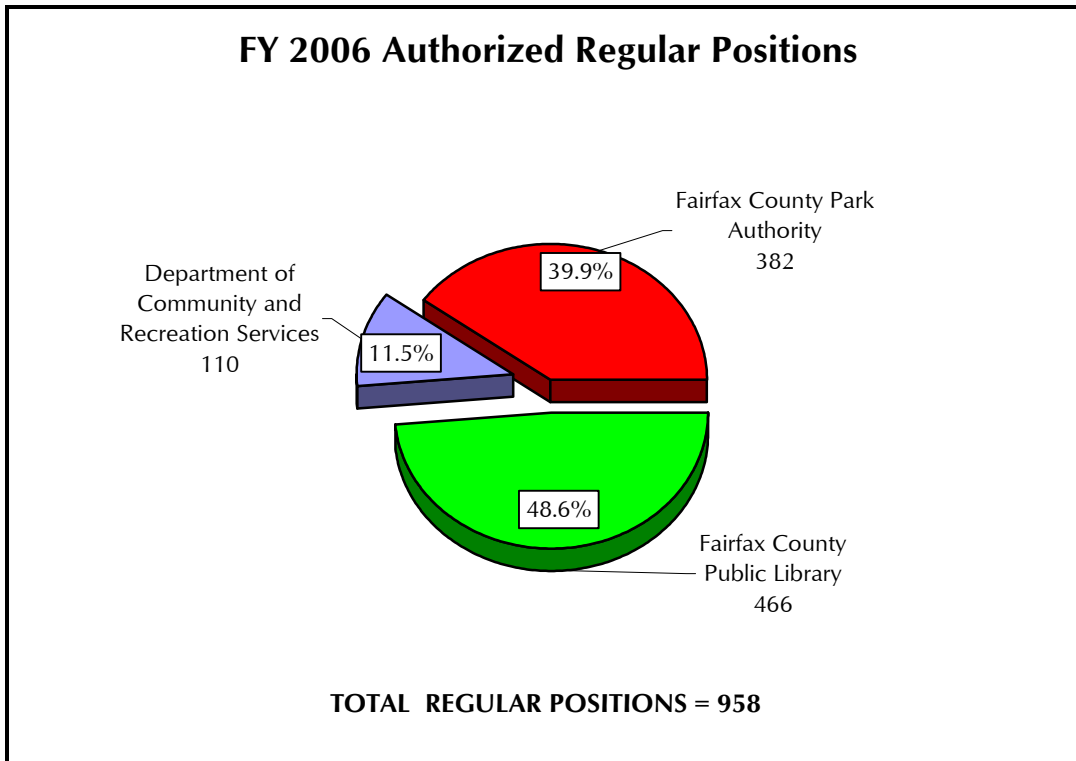
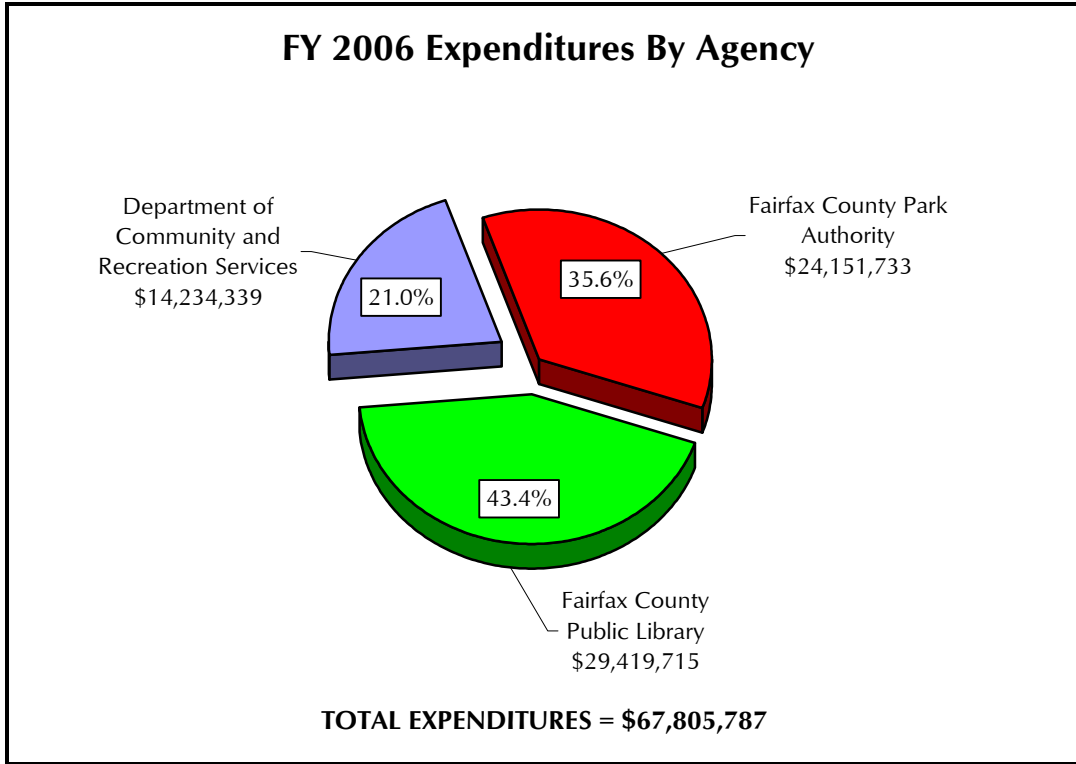
Parks, Recreation and Libraries Program Area Summary

Trends in Expenditures and Positions



Parks, Recreation and Libraries Program Area Summary

FY 2006 Expenditures and Positions by Agency



Parks, Recreation and Libraries Program Area Summary

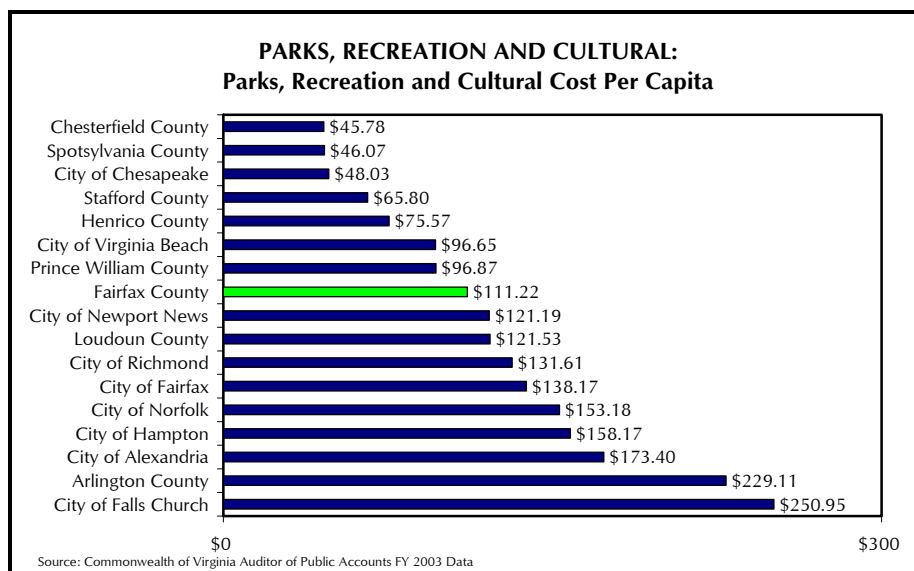
Benchmarking

The first benchmarking data presented is a cost per capita comparison collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia, included here for the first time. Due to the time necessary for data collection and cleaning, FY 2003 represents the most recent year for which data are available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

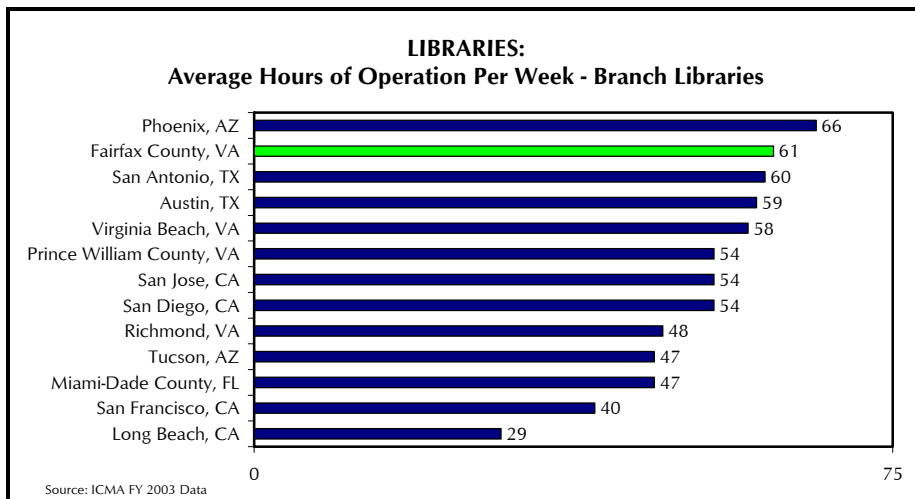
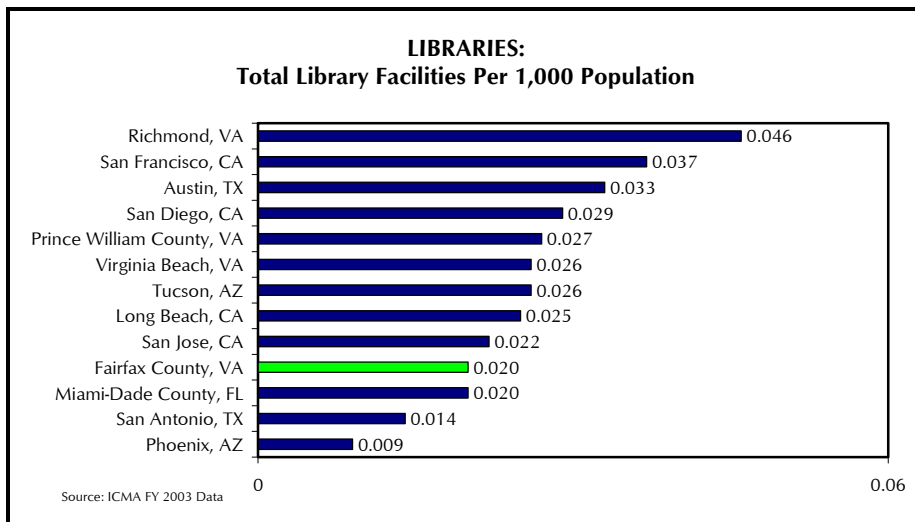
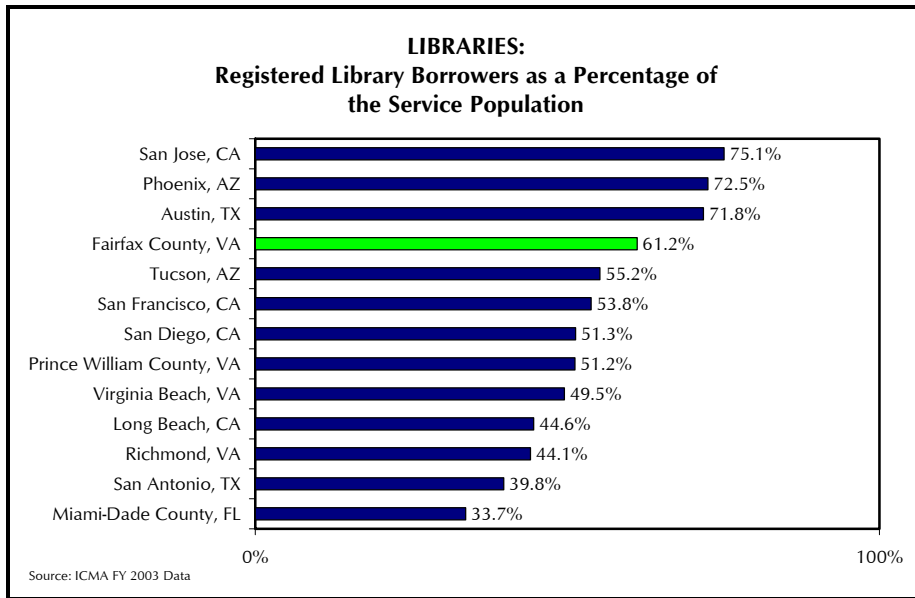
A number of other benchmarks are shown that are associated with the International City/County Management Association's (ICMA) comparative performance program. Fairfax County has participated in ICMA's benchmarking effort since 2000. Over 100 cities, counties and towns provide comparable data annually in a number of service areas. However, not all jurisdictions provide data for every service area. Parks, Recreation and Libraries represent several of the benchmarked service areas for which Fairfax County provides data. Additional program-level performance measurement data are presented within each of these agencies' budget narratives.

Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2003 data represent the latest available information. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

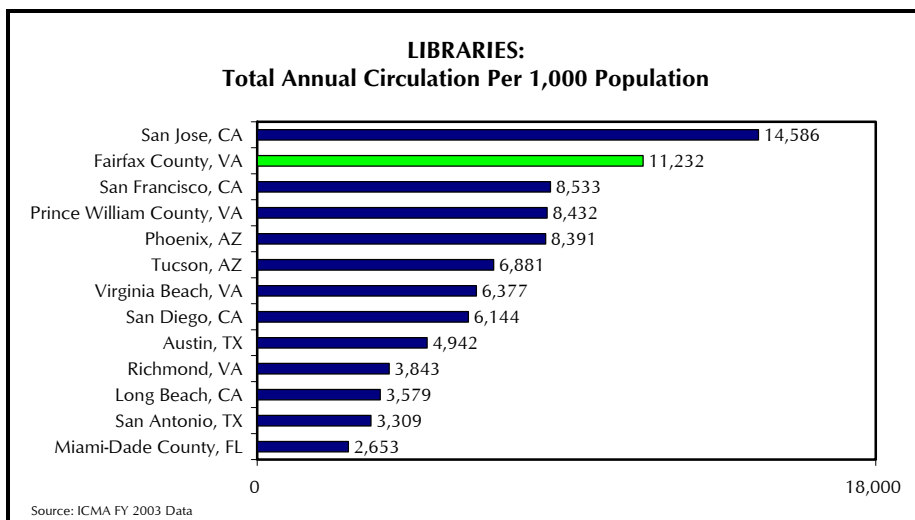
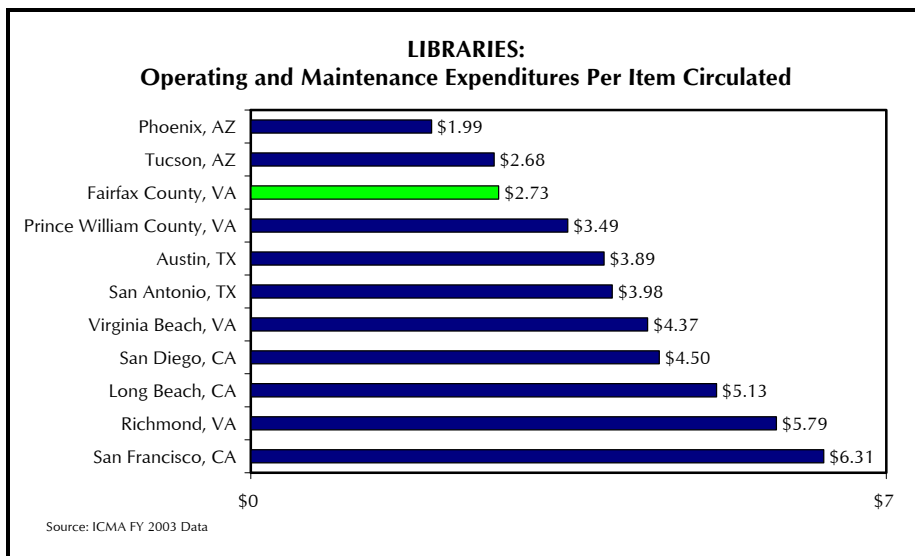
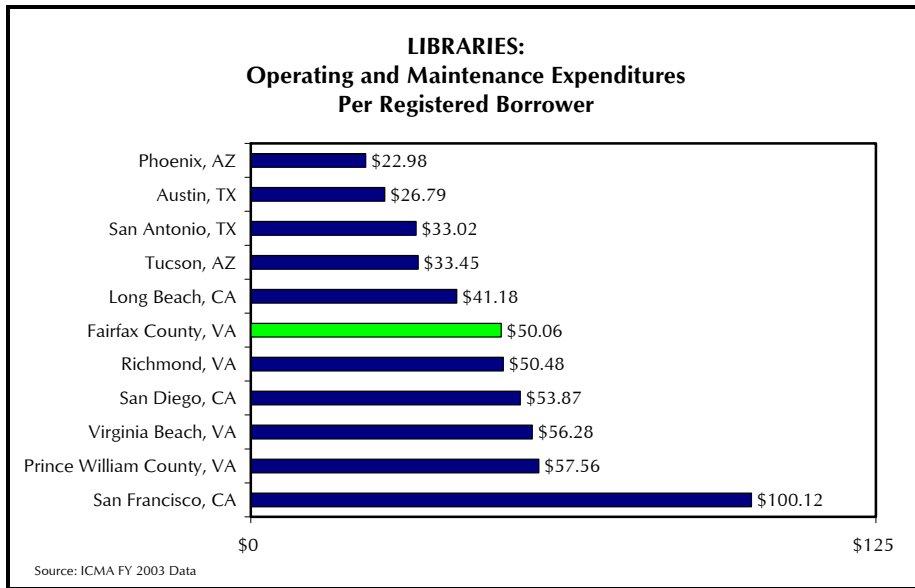
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark. As can be seen below, the County compares favorably in the Libraries and Parks/Recreation service areas in terms of both efficiency and effectiveness.



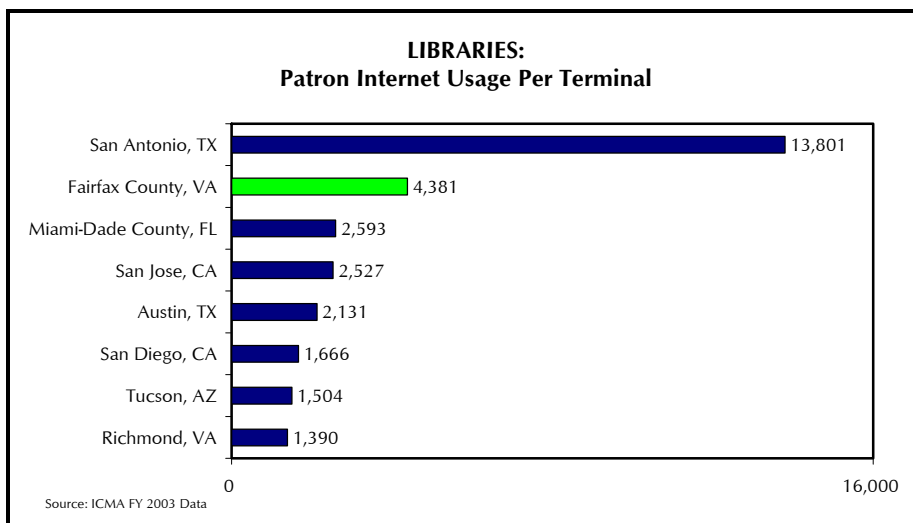
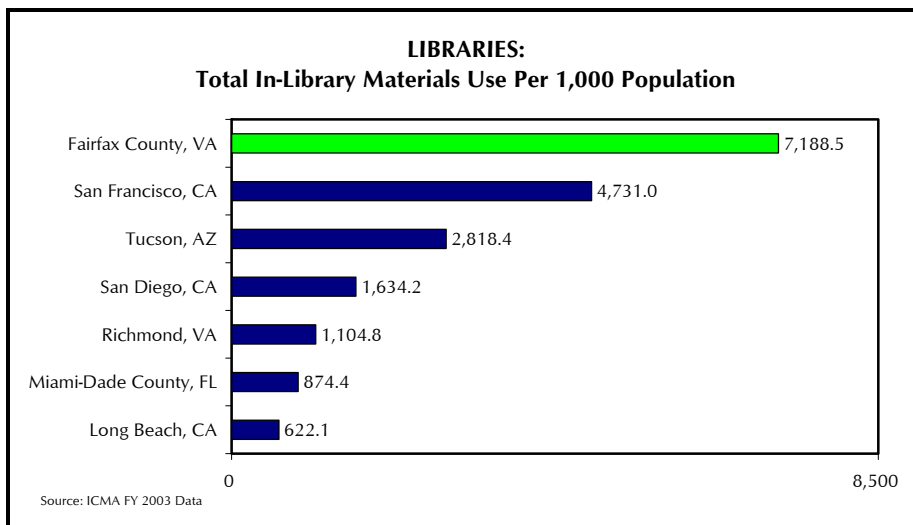
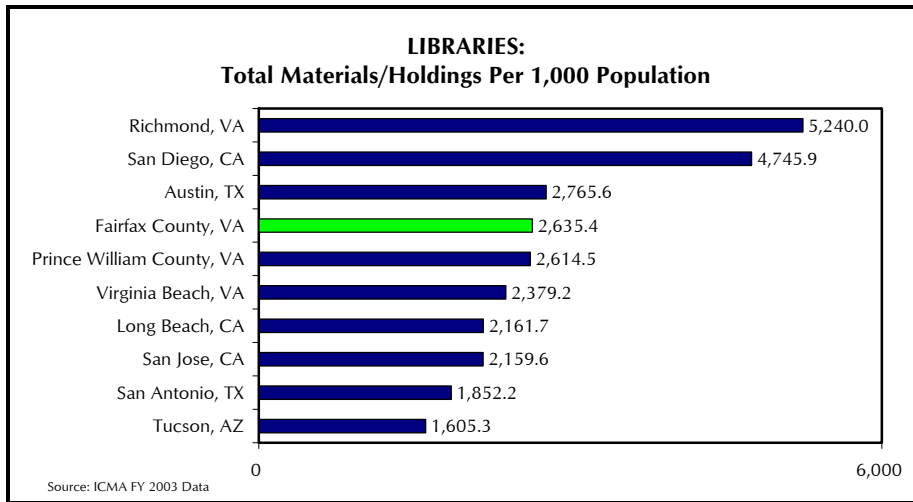
Parks, Recreation and Libraries Program Area Summary



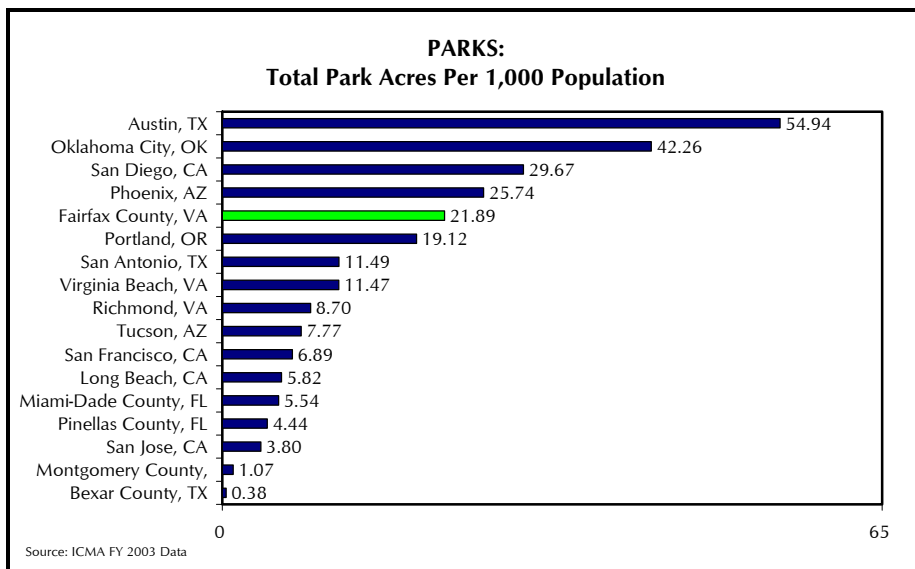
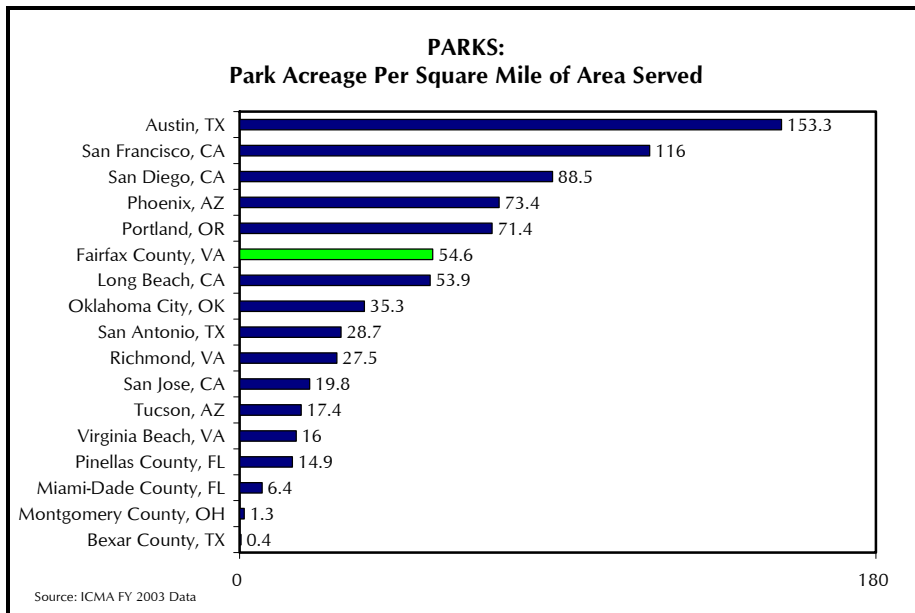
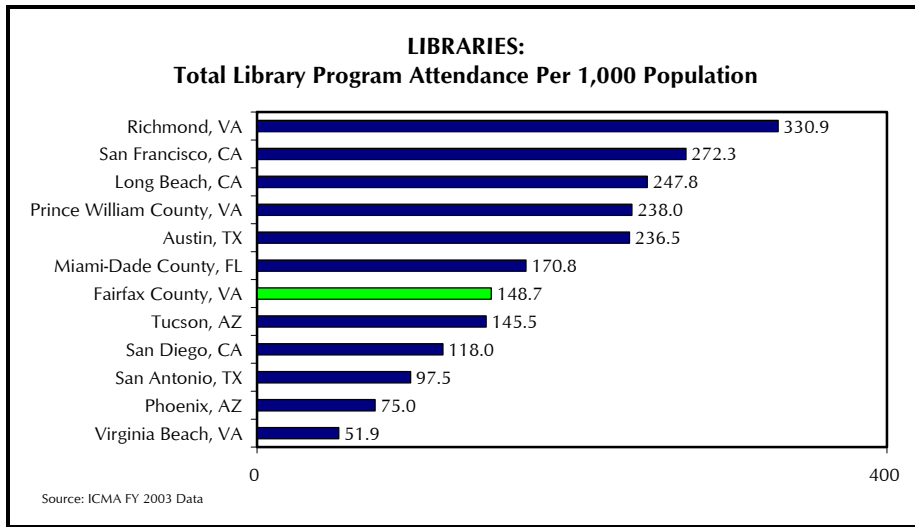
Parks, Recreation and Libraries Program Area Summary



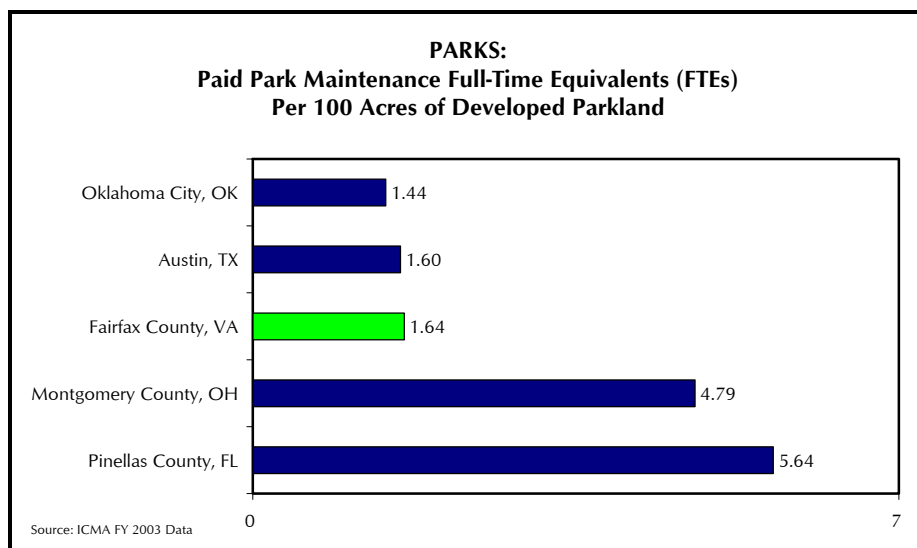
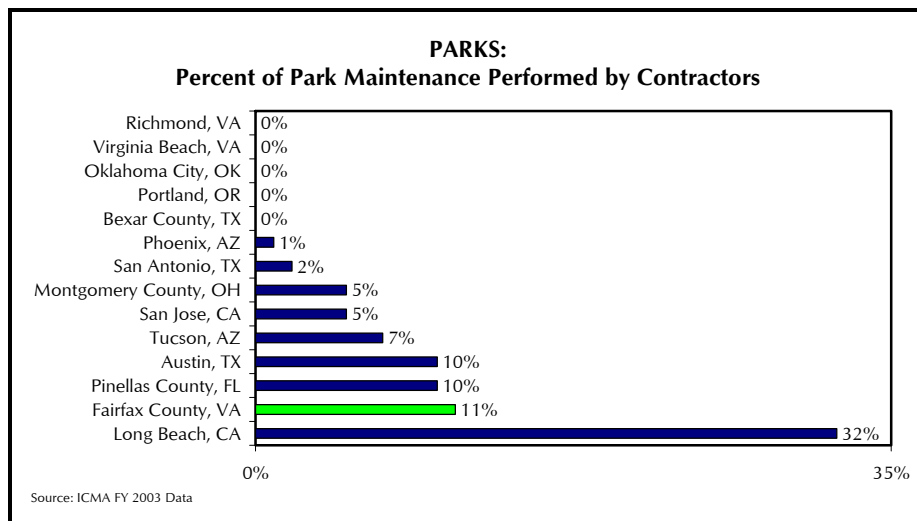
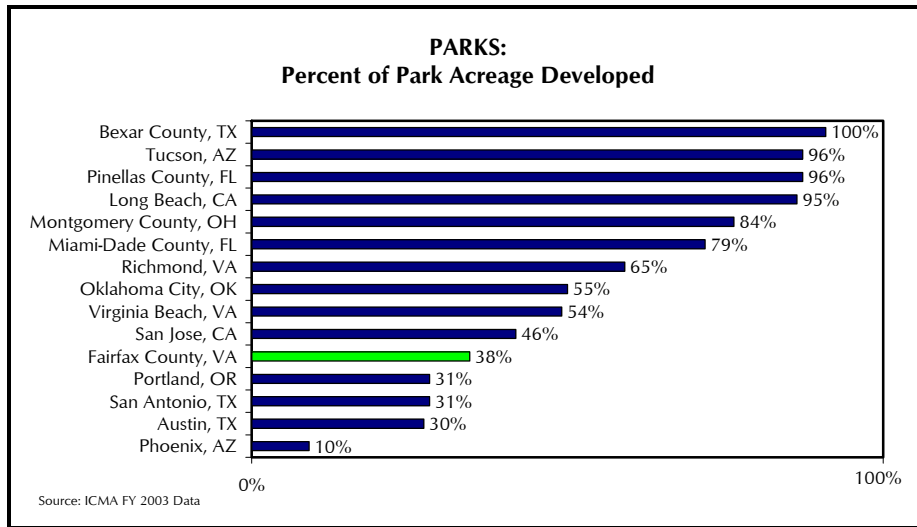
Parks, Recreation and Libraries Program Area Summary



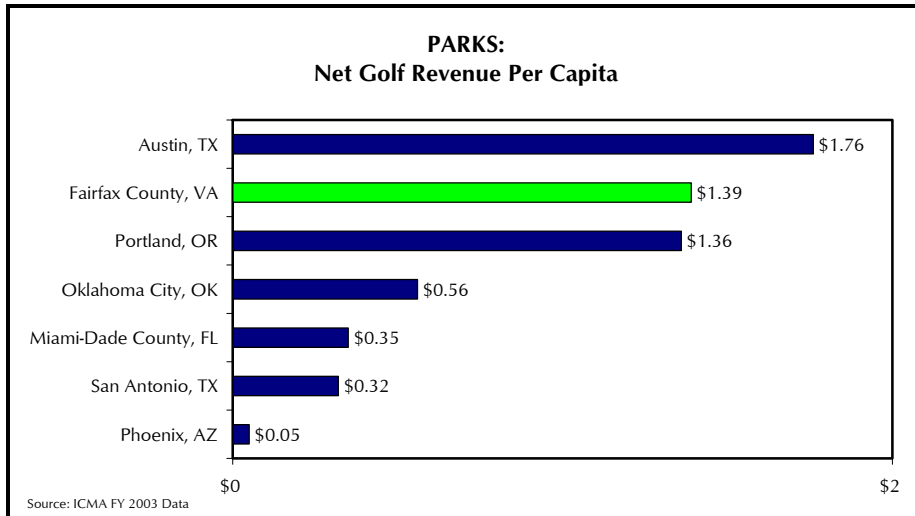
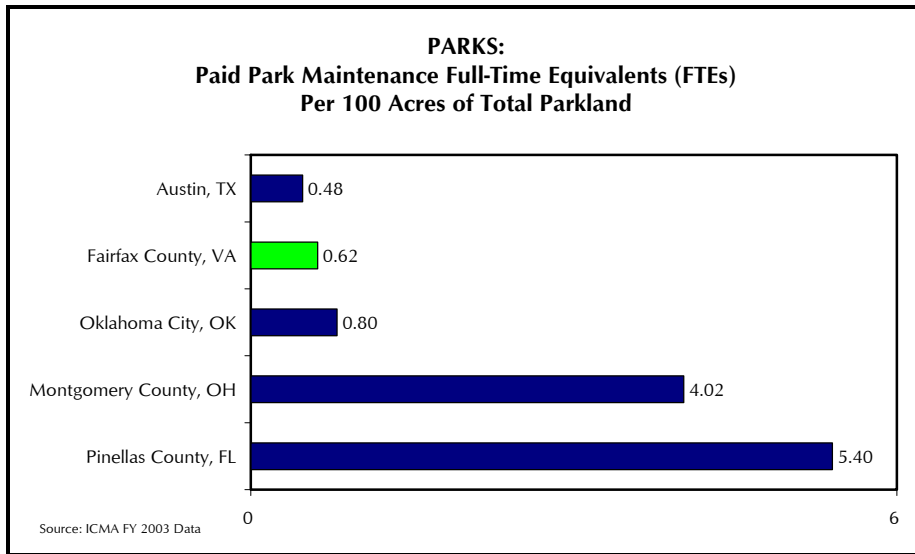
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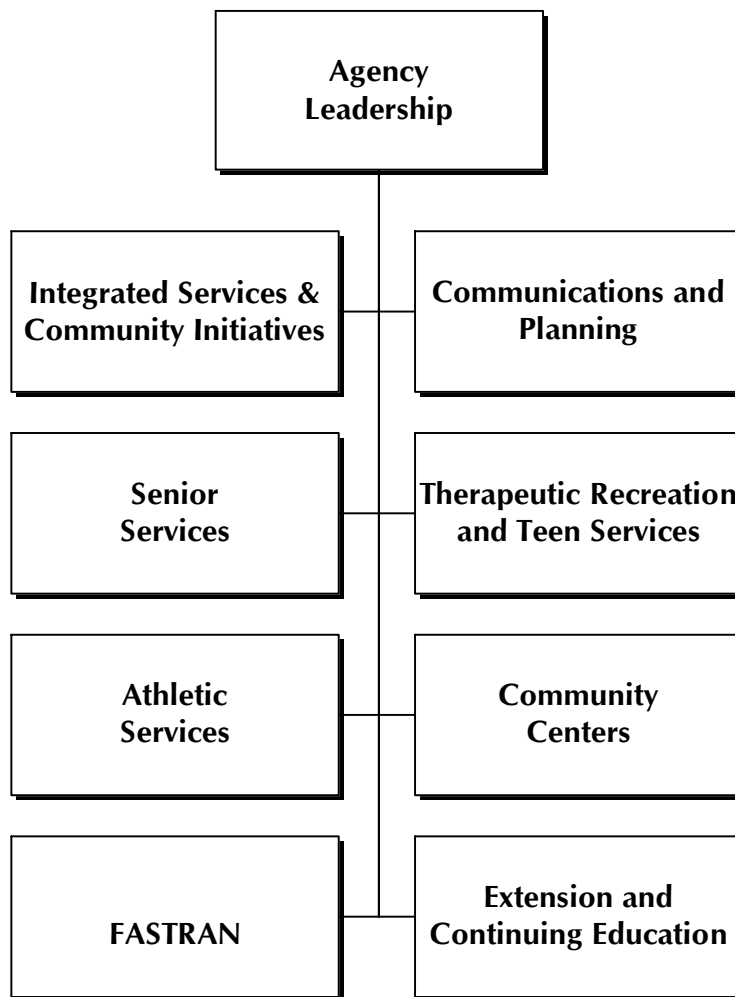
Parks, Recreation and Libraries Program Area Summary



Parks, Recreation and Libraries Program Area Summary



Community and Recreation Services



Mission

To enhance the quality of life for Fairfax County citizens by strengthening communities, responding to community challenges, enabling all citizens to participate in life-long learning and recreation opportunities, and providing methods to assist in sustaining a healthy and positive lifestyle.

Focus

As a Human Services agency and a community service provider, the Department of Community and Recreation Services (CRS) incorporates the traditional recreation role with providing programs for seniors, people with disabilities, and at-risk youth and families; developing community leaders; and providing transportation for Human Services clients. CRS offers programs and services that support Fairfax County's vision, the community challenges adopted by the Human Services Council, and the mission of the agency. In expanding its role in the community, CRS has adopted a theme of "Connecting People and Communities."

CRS connects people with services and activities that improve lives and strengthen communities. This connection occurs through programs, technology and transportation to solve community problems, to facilitate involvement, and to access places and services. It is this person-to-person contact that reduces the isolation of seniors, enables citizens to relieve stress and maintain healthy lifestyles, and teaches youth to become productive community members.

In the past five years, many key trends, challenges, and issues have emerged that impact the agency's capacity to respond to community needs, including issues that cut across service areas programs, regions, and centers. These trends, challenges, and issues include:

Community and Recreation Services

Meeting diverse needs and interests of citizens: CRS has experienced an overall increase in the number of people seeking services or participating in activities. Trends currently affecting the selection of programs and services include increasing diversity among the demographics (age, culture/ethnic origin, economics and education) of neighborhoods within a three-mile radius of all community centers, a greater number of senior adults seeking services through senior centers (many of these seniors require additional support to safely participate), and decreasing average median family income of participants in CRS programs. Overall, results from the most recently completed participant survey indicates that CRS is successfully meeting the community's needs as 81.8 percent of participants indicate satisfaction with the selection of programs and services provided by CRS. This year a welcome package for seniors was developed in two languages which enabled outreach to targeted individuals and communities. Outreach efforts have contributed to a 3.5 percent increase in the number of enrolled seniors who speak a second language other than English, and a 6.1 percent total increase in senior enrollment.

Creating and supporting community involvement and leadership: CRS places great emphasis on involving communities in the identification and delivery of services and on building community leaders. Currently, the agency works with 33 advisory councils, all of which have a role in identifying and securing services to meet the needs of their various constituencies. In order to support this community involvement, CRS staff must assist in building community leaders to continue the activities of these volunteer organizations. CRS works with community volunteers, civic groups, businesses, and non-profit organizations to help build community consensus and ensure that all community voices are heard.

Balancing programming needs with available resources: Waiting lists for services continue to increase in all programs. Individuals and families currently wait five to eight weeks for therapeutic recreation services. Many senior adults wait up to three months for transportation to senior centers. Over 350 youth requested and received a summer day activities program fee waiver. Fee waiver requests have increased by over 400 percent in the last three years. Meeting this growing demand for services continues to challenge CRS to identify alternative service delivery methods and resources.

Fostering healthy lifestyles: CRS supports Healthy People 2010 national goals of reducing health-related problems of childhood obesity, diabetes, and high blood pressure through increasing health and fitness programs at all centers and partnering with Virginia Cooperative Extension Services to offer nutrition education and training. Through a wide variety of CRS programs and activities, participants learn life skills that contribute to their fitness and health, independence, leadership capacities, and sense of community belonging. This year CRS' Community Centers organized a Healthy Lifestyles Campaign in targeted communities. This campaign resulted in 2,500 citizens attending eight community health fairs and 300 youth attending tobacco awareness programs.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Developing comprehensive recreational programs for citizens of all ages and abilities;
- Promoting community cohesiveness, leadership, and involvement;
- Promoting healthy lifestyles through offering educational programs and physical activities;
- Supporting community access to services and programs ; and
- Cultivating and leveraging resources and alternative funding sources.

Accessing services: Citizens report the primary barriers to participation in CRS programs are the times that activities are scheduled and lack of transportation. As the elderly population grows and the disabled population becomes more mobile, the number of persons requesting specialized transportation will increase. Increasing demand, rising costs, limited funding, and the need for alternative providers are emerging issues that will need to be addressed in the coming years. Working in partnership with the Fairfax-Falls Church Community Services Board, CRS continues to address these issues by establishing transportation zones that reduce the actual cost of transporting FASTRAN clients and reduce the amount of time clients spend on buses.

Community and Recreation Services

Supporting human service initiatives: As part of the County’s human services system, CRS will be challenged to support strategic human service initiatives in long-term care, affordable housing, children and youth services, and access to health care. CRS will coordinate community education programs with related CRS programs, create new approaches and services such as the Senior+ program, and maximize revenue possibilities through federal and grant funded programs.


Reaching target populations through changes in service delivery: To meet increased service demands and provide direct support in underserved communities and to individuals with the most need, CRS has established regional service areas. Services and support staff will be organized regionally to stimulate communication, cooperation, and collaboration in the planning and delivery of community and recreation services. The regional service model was the basis for the staffing of the James Lee Community Center (first regional “hub” site) and the Teen Services Redesign. The regional concept enables all CRS programs (community activities, senior services, programs for people with disabilities, teen services, and Virginia Cooperative Extension programs) to work together to provide services directly at the center and in satellite centers or programs throughout the region. Already, teen services have benefited from the regional structure, resulting in a significant increase in youth served, including a 16 percent increase in participation in teen center programs.

Utilizing alternative funding resources: Many CRS programs and services are supported with resources (volunteers and/or funding) obtained through community organizations and businesses. However, increased demand and limited resources dictate that CRS must utilize such resources to an even greater extent. Increasingly, community alternative resources are asked to provide funding, and be actively involved in programs and services in partnership with CRS to meet the needs and challenges of our communities.

Bridging the digital divide: The availability of computers and access to the Internet continue to be top priorities for those attending CRS facilities. While CRS has made tremendous progress in making these available, many residents still are excluded from readily accessing technology. CRS will continue to seek ways to integrate technology into services provided.

Based on these trends and related challenges, CRS will continue to broaden the definition of community services, exceeding traditional recreation functions. CRS will seek to deliver services focused on five distinct outcomes, including health and wellness, community involvement and connectivity, community and service areas, child and youth development, and lifelong learning. Focusing on these outcomes will enable CRS to address the challenges identified in its strategic planning process while adapting the method of service provision to a more community-based approach.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Continue the development of the agency’s regional organizational structure and service integration model. This structure serves a broader community and provides opportunities to integrate services and share resources across all agency divisions.	✓	✓	Agencywide
Continue implementing the Teen Center Redesign, adding a fifth region to provide additional services for 250 teens in FY 2006.	✓	✓	Teen Services

Community and Recreation Services

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Developed a Healthy Lifestyles Campaign to guide programming and services in community centers. As a result, 100 percent of community centers offered programming related to healthy lifestyles and services; over 2,500 citizens attended the health fairs; tobacco awareness programs reached over 300 youth; and more than 40 community members were tested for HIV/AIDS.	<input checked="" type="checkbox"/>		Community Centers
Refocus youth programs through increased community partnerships to support human services prevention work, including gang prevention (and related after-school program provision) as well as other County initiatives.		<input checked="" type="checkbox"/>	Agencywide
Continue to redesign senior programs to provide community satellite centers that enable resources to be pooled to create more Senior+ programs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Therapeutic Recreation Senior Services
Continue the partnership with Food Services to implement a senior fitness program at County senior centers. This program supports senior participants in becoming aware of the benefits of physical activity and proper nutrition through participation in a fitness challenge.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Senior Services
Received two National Association of Counties achievement awards for the Joey Pizzano Swim Program and the Senior+ Program. These awards honor innovative county government programs that modernize, streamline or expand services to citizens.	<input checked="" type="checkbox"/>		Therapeutic Recreation Senior Services
 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
Opened the Herndon Harbor House Senior Center. Redesigned the delivery of senior services in the North County area through closing the Reston/Herndon Senior Center for regular daily operations (now open for satellite programming such as hobby classes) and the rerouting of senior participants to the new expanded senior center in Herndon.	<input checked="" type="checkbox"/>		Senior Services
Renovate and re-establish the Southgate Community Center in Reston to enhance service delivery to residents of all ages and abilities in the North County area. CRS will work with the Southgate Advisory Council to begin program and operational guideline development for re-opening the center.		<input checked="" type="checkbox"/>	Community Centers

Community and Recreation Services

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
In partnership with the Library Foundation and the Northern Virginia Technology Council and through grant funding from the U.S. Department of Education, opened three additional computer clubhouses. These clubhouses are projected to serve an additional 500 youth and are located at the Reston Teen Center, the James Lee Community Center, and the Mott Community Center.	<input checked="" type="checkbox"/>		Teen Services Community Centers Communications & Planning
Revised the gym allocation policy to accommodate all indoor and outdoor sports equitably and subsequently reduce unmet application requests.	<input checked="" type="checkbox"/>		Athletic Services
Continue to implement service zones for FASTRAN clients as part of an overall effort to reduce customer travel time and increase system savings. These zones will be phased in over several years.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	FASTRAN
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Developed and implemented two community tree forums which were designed to address homeowners concerns for trees on their property and in their community. Information was provided regarding assessments of hazardous trees, state and County tree ordinances, street pruning, and utility line conflicts with trees. Attendance exceeded 200 community members.	<input checked="" type="checkbox"/>		Extension and Continuing Education
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Develop a community leadership conference and offer other leadership programs for youth and advisory councils to strengthen effectiveness of community advisory groups and planning committees.		<input checked="" type="checkbox"/>	Agencywide
Develop a community outreach toolbox and outreach to multicultural citizens and organizations to increase services and participation in community centers.		<input checked="" type="checkbox"/>	Agencywide
Developed a welcome package and outreach materials in multiple languages with extensive service information tailored for each senior center. Additionally, developed a fact sheet for all of Human Services senior adult programs which was translated into seven different languages. Recruitment of bilingual volunteers has increased as well.	<input checked="" type="checkbox"/>		Senior Services

Community and Recreation Services

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	99/ 99	105/ 105	105/ 105	110/ 110
State Cooperative	1/1	1/1	0/0	0/0
Expenditures:				
Personnel Services	\$6,418,066	\$7,702,336	\$7,702,336	\$8,237,272
Operating Expenses	14,116,175	15,431,961	15,958,010	16,529,033
Capital Equipment	361,918	0	42,417	0
Subtotal	\$20,896,159	\$23,134,297	\$23,702,763	\$24,766,305
Less:				
Recovered Costs	(\$9,775,307)	(\$10,768,082)	(\$10,768,082)	(\$10,531,966)
Total Expenditures	\$11,120,852	\$12,366,215	\$12,934,681	\$14,234,339
Income:				
Fees	\$708,444	\$2,226,325	\$2,276,164	\$2,314,502
FASTRAN-Medicaid Reimbursement	665,114	309,380	309,380	309,380
FASTRAN Rider Fees	33,424	38,662	38,662	38,662
Fairfax City Contract	50,967	50,967	37,172	37,172
Total Income	\$1,457,949	\$2,625,334	\$2,661,378	\$2,699,716
Net Cost to the County	\$9,662,903	\$9,740,881	\$10,273,303	\$11,534,623

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$237,229**
 An increase of \$237,229 associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Southgate Community Center** **\$257,084**
 An increase of \$74,206 in Personnel Services and \$182,878 in Operating Expenses to support three months of salary costs for 1/1.0 SYE Park/Recreation Specialist IV, 1/1.0 SYE Park/Recreation Specialist III, 1/1.0 SYE Park/Recreation Specialist II, and 2/2.0 SYE Park/Recreation Specialists I, as well as one-time start-up costs to prepare the facility for opening in early FY 2007. The Southgate Community Center will be the center for regional services in the North County region, including areas in the Hunter Mill, Dranesville, and Sully districts and is estimated to serve 19,000 attendees per year. In addition, it should be noted that the FY 2006 net cost to open this facility is \$274,841. The net cost includes \$17,757 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Herndon Harbor House Senior Center** **\$59,422**
 An increase of \$50,802 in Personnel Services and \$10,820 in Operating Expenses, offset by an additional \$2,200 in Recovered Costs, to support full year program operations. This Senior Center Program, located in the Herndon Harbor House and scheduled to open in May 2005, will provide County residents aged 55 and older opportunities for recreation participation, skill development, leisure enrichment, a variety of structured leisure activities, community services, and outreach programs. Partial year funding was provided in FY 2005 and the \$59,422 provided in FY 2006 will support the remaining balance needed for a full year of operations.

Community and Recreation Services

- ◆ **Teen Center Redesign Initiative** **\$339,366**

An increase of \$172,699 in Personnel Services and \$166,667 in Operating Expenses to support the final year of a three-year phased approach to the redesign of teen center services throughout the County. In FY 2004, the Board of Supervisors approved the redesign of the teen center operations to support a regional model. The redesign will move from the model of nine centers (one center in each magisterial district) to a regional model comprised of five regional centers, ten neighborhood centers, and ten community-based programs to provide greater flexibility in meeting the needs of teens and the community, the elimination of barriers between magisterial districts, and a reduction in staff vacancies. FY 2005 funding provided for the creation of the fifth and final region, to be located within a leased facility in the Springfield area, and supported four months of salaries and facility rental costs. FY 2006 funding represents the additional funding necessary to support a full year of operations.

- ◆ **Support to Fairfax County Public Schools (FCPS)** **\$96,626**

An increase of \$28,360 in Operating Expenses associated with increases in Fairfax County Public Schools bus driver and bus attendant salaries over the past several years. CRS' Therapeutic Recreation Services Division utilizes FCPS special education buses to transport school-aged children with disabilities to and from summer program sites.

Also included is an increase of \$68,266 in Operating Expenses associated with custodial fees for the use of FCPS facilities by community and sports groups. Currently, FCPS charges facility users for one-half hour prior to scheduled use for facility setup and one-half hour after scheduled use for facility cleanup. In FY 2006, the amount of time allotted for the cleanup of facilities will increase by one-half hour or one hour, depending on the size of the facility, in order to allow custodians more adequate cleanup time. Of the total increase of \$68,266, an estimated \$21,873 will be recovered from community and sports group user fees, resulting in a net cost of \$46,393 to the County.

- ◆ **FASTRAN** **\$606,574**

An increase of \$606,574 in Operating Expenses due to the annual contract rate increases associated with providing FASTRAN bus services, as well as the agency's own use of FASTRAN services offered through its Dial-a-Ride and Critical Medical Care Rides Programs. Overall system savings of \$238,316, offset by an equal amount in Recovered Costs, have resulted from the agency extending the replacement cycle for FASTRAN vehicles from 8 years to 10 years and implementing a zoned transportation model, whereby riders are transported to facilities within a designated geographic area.

- ◆ **Department of Vehicle Services Charges** **\$225,607**

An increase of \$225,607 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs. This increase is primarily due to the increased cost of fuel and its impact on the operation of the FASTRAN bus service system.

- ◆ **Other Operating Expenses** **\$46,216**

An increase of \$46,216 primarily in PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500.

- ◆ **Carryover Adjustments** **(\$568,466)**

A decrease of \$568,466 in Operating Expenses and Capital Equipment costs due to the carryover of one-time expenses as part of the *FY 2004 Carryover Review*.

Community and Recreation Services

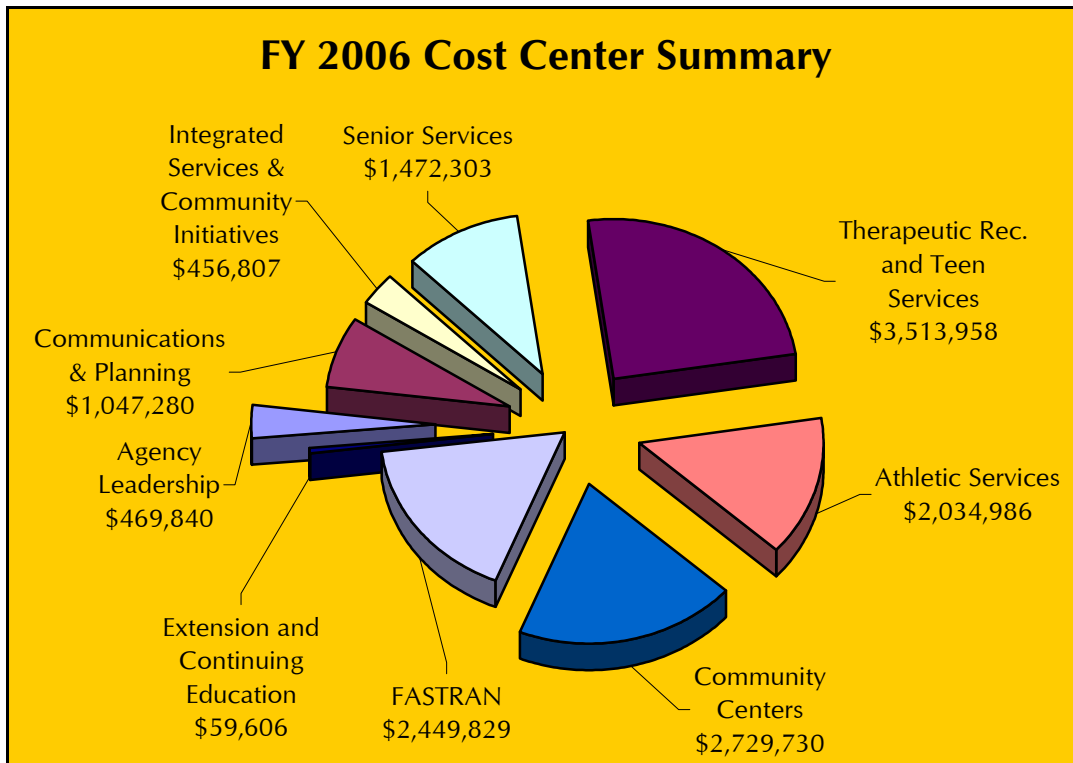
Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$568,466**
 As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$568,466, including Operating Expense obligations of \$526,049 and Capital Equipment obligations of \$42,417 for goods and services that had been ordered but had not yet been received.
- ◆ **Position Redirection** **\$0**
 In FY 2005, the County Executive approved the redirection of 1/1.0 SYE State Cooperative position to the County's position pool.

Cost Centers

The nine cost centers of the Department of Community and Recreation Services are Agency Leadership, Integrated Services and Community Initiatives, Communications and Planning, Senior Services, Therapeutic Recreation and Teen Services, Athletic Services, Community Centers, FASTRAN, and Extension and Continuing Education. The cost centers work together to fulfill the mission of the Department and carry out the key initiatives for the fiscal year.



Community and Recreation Services

Agency Leadership



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	9/9	9/9	9/9	5/5
Total Expenditures	\$818,055	\$884,854	\$899,132	\$469,840

Position Summary				
1 Community & Rec. Director	1 Administrative Associate	1 Administrative Assistant II		
1 Asst. Recreation Director	1 Administrative Assistant III			
TOTAL POSITIONS				
5 Positions / 5.0 Staff Years				

Note: In FY 2006, 3/3.0 SYE positions and associated funding was moved from this cost center to the new Integrated Services and Community Initiatives cost center. An additional 1/1.0 SYE position and related funding was also redirected to the Communications and Planning cost center.

Key Performance Measures

Goal

To provide leadership for the organization and strategic direction for the agency's staff, programs, and services and to work with citizens and program stakeholders in the development and implementation of agency programs and services.

Objectives

- ◆ To increase by 5 percent, the number of people participating in community planning sessions in order to maximize recreational opportunities for citizens in line with community interests.
- ◆ To provide the support necessary to ensure that 85 percent of merit staff attend two or more training programs in order to improve the skill levels of employees and the quality of service to our customers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Individuals participating in community planning sessions	453	556	584 / 618	649	681
Merit staff attending two or more training programs	83	83	99 / 98	89	89
Efficiency:					
Cost per community planning session	\$101	\$87	\$123 / \$114	\$111	\$110
Cost for training per employee	\$66	\$73	\$96 / \$166	\$182	\$182
Service Quality:					
Percent of participants satisfied with results of the community planning process	72%	78%	78% / 87%	80%	80%
Percent of merit staff satisfied with training programs attended	98%	98%	98% / 98%	98%	98%

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent change in individuals participating in the community planning sessions	122%	23%	5% / 11%	5%	5%
Percent of merit staff attending two or more training programs	89.0%	87.0%	85.0% / 88.0%	85.0%	85.0%

Performance Measurement Results

The number of individuals participating in community planning sessions continues to increase. In initiating a team-based approach to service delivery, CRS has worked to involve the community in all aspects of program development – from design and implementation to operation and evaluation. These efforts are supported through the engagement of multiple advisory councils and community organizations, as well as through the coordination of public meetings. In this manner, the programs and services offered by CRS are in line with community needs and desires.

CRS continues its commitment to improve the skills of staff and the quality of service to our customers by affording staff the opportunity to attend trainings that will enhance both their skill growth and professional career development. To this end, the agency is working toward an eventual goal of having 100 percent of merit staff attend at least two trainings per year. The FY 2004 actual cost for training per employee was higher than projected as the agency redirected resources in order provide as many employees as possible the opportunity to participate in trainings on community building, a major strategic focus for CRS. It should be noted that due to normal vacancy rates, the number of merit staff indicated as receiving training may exceed the actual number of authorized merit staff in any given year.

Integrated Services and Community Initiatives

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	0/ 0	0/ 0	4/ 4
Total Expenditures	\$0	\$0	\$0	\$456,807

Position Summary		
1 Program Manager	1 Management Analyst IV	2 Management Analysts II
TOTAL POSITIONS		
4 Positions / 4.0 Staff Years		

Note: The funding and positions related to this new costs center were previously listed as part of the Agency Leadership and Community Centers cost centers. A portion of related funding has been moved in order to more accurately capture and track costs associated with the agency's efforts to integrate services and further develop community involvement.

Key Performance Measures

Goal

To build community capacity to advocate for and meet its own needs by developing community leaders, facilitating community involvement, and providing integrated services that utilize partnerships with a variety of community, public, and private organizations.

Community and Recreation Services

Objectives

- ◆ To increase by 20 percent the number of community leaders that support the provision of programs, services, and activities.
- ◆ To provide the support necessary to ensure that 75 percent of staff demonstrate the competencies necessary for successful integration of services.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Number of individuals participating in community leadership activities	NA	NA	NA	NA	420
Number of staff participating in training, workshops, or consultations involving service integration	NA	NA	NA	NA	105
Efficiency:					
Return of total service hours on training investment	NA	NA	NA	NA	2,100
Cost per training/workshop/consultation session	NA	NA	NA	NA	\$82.00
Service Quality:					
Percent of community leaders representing diverse communities	NA	NA	NA	NA	40%
Percent of staff satisfied with coaching and training in community building	NA	NA	NA	NA	90%
Outcome:					
Percent change in the number of community leaders that support the provision of services	NA	NA	NA	NA	20%
Percent of staff demonstrating the competencies necessary for successful integration of services	NA	NA	NA	NA	75%

Performance Measurement Results

As CRS moves to an increasingly customer-centered and outcome-focused approach to delivering services, there is a need to build the capacity of both staff and CRS customers to communicate, cooperate, and collaborate in the planning and delivery of programs and services that address community challenges and interests. Agency trainings, workshops, and consultations for staff continue to support the development of skills in key areas such as cultural competency, communication, interpersonal relations, partnering, and teamwork. For customers, leadership development opportunities will be expanded to include training and education in addition to community involvement activities such as advisory councils, community planning teams, Youth Speak Outs, and various volunteer positions.

Community and Recreation Services

Communications and Planning

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	3/ 3	3/ 3	4/ 4	5/ 5
Total Expenditures	\$702,969	\$905,986	\$1,052,344	\$1,047,280

Position Summary					
2	Management Analysts III	1	Information Officer II	1	Publications Assistant
1	Network/Telecom Analyst I				
TOTAL POSITIONS					
5 Positions / 5.0 Staff Years					

Key Performance Measures

Goal

To provide the Department of Community and Recreation Services with support in planning and resource development, technology, marketing and information dissemination in order to support and enhance programs and services.

Objectives

- ◆ To increase by 5 percent the number of meetings, public service announcements, publications, and presentations, thereby improving citizen participation and involvement in agency programs, services, and activities, as well as improving communication with stakeholders.
- ◆ To increase by 10 percent the number of public access computers available to CRS participants in order to overcome the digital divide by providing access and training on use of computers and related software.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Communication activities (meetings, events, Public Service Announcements, presentations, publications)	400	785	824 / 870	914	960
Public access computers installed	157	167	183 / 167	183	201
Efficiency:					
Cost per communication activity	\$478	\$243	\$276 / \$261	\$252	\$250
Maintenance cost per public access computer	\$102	\$96	\$33 / \$95	\$32	\$33
Service Quality:					
Percent of internal customers satisfied with communication activities	68%	84%	90% / 92%	90%	90%
Percent of participants satisfied with computer experience	70.0%	70.0%	85.0% / 88.0%	90.0%	90.0%

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent change in communication activities	(18%)	96%	5% / 11%	5%	5%
Percent change in number of computers available for public use	8.3%	6.4%	9.6% / 0.0%	9.6%	10.0%

Performance Measurement Results

CRS continues to enhance efforts in the marketing of agency programs and services. Publications are now created in multiple languages, the agency Web site is being redesigned, and efforts driven by customer service provision are of highest priority. The focus on marketing has resulted in substantial increases in communication activities over the past two years.

In FY 2005, CRS continued its migration to Citrix Terminals. These terminals offer a major technology conversion resulting in improved technical support to all users (staff and public) and a reduction in overall system costs. This conversion allows CRS facilities to provide public access to the internet, something only a small percentage of facilities could offer prior to the conversion. This results in increased use and increased user satisfaction.

Senior Services

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	22 / 22	25 / 25	25 / 25	25 / 25
Total Expenditures	\$1,161,640	\$1,374,079	\$1,374,613	\$1,472,303

Position Summary					
1	Recreation Div. Supervisor II	2	Park/Recreation Specialists III	13	Assistant Park/Recreation Specialists
1	Park/Recreation Specialist IV	7	Park/Recreation Specialists II	1	Administrative Assistant II
TOTAL POSITIONS					
25 Positions / 25.0 Staff Years					

Key Performance Measures

Goal

To provide County residents aged 55 years and older, opportunities for satisfaction-guaranteed, recreational participation, skill development, leisure enrichment, and the development of a personal leisure philosophy through a variety of specially designed recreational activities; to provide life skills enhancement programs designed to maintain the social, physical, and emotional well-being of the senior adult; to offer wellness, physical fitness, and nutritional programs utilizing a variety of structured leisure activities, community services and outreach programs; and to enhance dignity, support and independence, and encourage involvement in senior programs and the community.

Community and Recreation Services

Objectives

- ◆ To increase by 2 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in seniors centers in order to reduce the isolation of senior adults in the community who lack mobility or interaction with others.
- ◆ To increase by 1 percent the number of daily lunches provided to eligible County residents who participate in the senior lunch program in order to ensure that participating senior adults have at least one meal each weekday that meets one-third of the current federal dietary guidelines for senior adults.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Senior Center attendance	191,009	180,692	194,829 / 191,794	195,630	199,543
Lunches served at senior centers	89,227	79,456	91,904 / 78,756	79,544	80,339
Efficiency:					
Cost per attendee	\$4.01	\$5.30	\$5.19 / \$4.97	\$5.89	\$6.05
Cost per lunch served	\$4.01	\$4.92	\$4.52 / \$5.16	\$5.69	\$6.03
Service Quality:					
Percent of seniors satisfied with activity selection	93%	94%	90% / 91%	90%	90%
Percent of seniors satisfied with lunches/meals	95%	96%	90% / 95%	90%	90%
Outcome:					
Percent change in attendance at Senior Centers	2.3%	(5.4%)	7.8% / 6.1%	2.0%	2.0%
Percent change in lunches served	2.1%	(11.0%)	15.7% / (0.9%)	1.0%	1.0%

Performance Measurement Results

The performance measures reflect an increase in overall attendance while lunches served remain relatively stable. The senior centers are starting to trend toward increased registration and participation from participants that do not require Congregate Meal Program support. The centers are also appealing to a younger senior participant, and with the advent of satellite senior programming at various sites as well as increased night program offerings, it is anticipated that the trend toward increased registration without the subsequent increase in meal support will continue.

Community and Recreation Services

Therapeutic Recreation and Teen Services

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	21/ 21	24/ 24	24/ 24	24/ 24
Total Expenditures	\$2,819,216	\$3,098,046	\$3,110,598	\$3,513,958

Position Summary					
1	Recreation Division Supervisor II	8	Park/Recreation Specialists III	10	Park/Recreation Specialists I
2	Park/Recreation Specialists IV	2	Park/Recreation Specialists II	1	Administrative Assistant III
TOTAL POSITIONS					
24 Positions / 24.0 Staff Years					

Key Performance Measures

Goal

To provide individuals with physical, mental and developmental disabilities with a continuum of therapeutic recreation services designed to promote the restoration, acquisition and application of leisure skills, knowledge and abilities; to promote inclusion in community activities; to foster community awareness and sensitivity for acceptance of individuals with disabilities; 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.

Objectives

- ◆ To increase by 2 percent the number of participants registered in Therapeutic Recreation programs in order to maximize their independent leisure functioning.
- ◆ To increase by 2 percent the number of client sessions with integration support.
- ◆ To increase by 5 percent the number of at-risk youth (gang members, Police-referred) participating in teen center programs in order to assist them in developing positive leisure lifestyles.
- ◆ To increase by 5 percent the number of youth participating in teen centers in order to assist them in developing positive leisure life-styles.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Therapeutic Recreation program attendance	12,404	12,977	13,237 / 13,665	13,938	14,217
Client sessions with integration support	5,945	14,210	14,636 / 14,963	15,262	15,567
At-risk youth registrants	336	372	409 / 900	945	992
Teen Center Attendance	48,822	53,265	55,928 / 61,866	64,980	68,229

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Efficiency:					
Cost per session for Therapeutic Recreation participant	\$87.08	\$89.71	\$100.87 / \$97.71	\$86.26	\$89.89
Cost per client session integrated into community activities	\$14.95	\$9.71	\$11.68 / \$11.48	\$11.21	\$11.84
Cost per at-risk youth served	\$368	\$354	\$393 / \$127	\$180	\$163
Cost per teen attendee	\$18.28	\$20.13	\$29.03 / \$18.68	\$24.30	\$22.58
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	98%	98%	98% / 98%	98%	98%
Percent of assessments and individual service plans for at-risk youth processed within 45 days	95%	95%	95% / 95%	95%	95%
Percent of teen center activities offered other than basketball	70%	70%	70% / 70%	70%	70%
Outcome:					
Percent change in participants registered in Therapeutic Recreation programs	0.0%	4.6%	2.0% / 5.3%	2.0%	2.0%
Percent change in client sessions with integration support.	11.0%	139.0%	3.0% / 5.3%	2.0%	2.0%
Percent change of referred at-risk youth participating in teen center activities	20.0%	10.7%	5.0% / 141.9%	5.0%	5.0%
Percent change of teen center population	(16.6%)	9.1%	5.0% / 16.1%	5.0%	5.0%

Performance Measurement Results

In FY 2004, DCRS teen center programs and services were realigned into a regional model to maximize agency resources and provide greater flexibility in meeting the needs of teens and the community. Four of the five Board of Supervisors-approved regions were implemented, with the fifth approved for implementation in FY 2005. As a result, participation in teen programs increased by 16 percent and staff turnover (a large pre-regionalization problem) decreased by 30 percent. Included in the regional model is the development of community response programs specifically targeting communities and youth in need of intervention services. The development of these programs is the primary reason for the substantial increase in referred at-risk youth participating in teen center activities.

Community and Recreation Services

Athletic Services

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/7	7/7	7/7	7/7
Total Expenditures	\$1,786,679	\$1,980,405	\$1,980,405	\$2,034,986

Position Summary					
1	Recreation Division Supervisor II	1	Park/Recreation Specialist IV	4	Park/Recreation Specialists II
1	Administrative Assistant I				
TOTAL POSITIONS					
7 Positions / 7.0 Staff Years					

Key Performance Measures

Goal

To ensure formula-based policy allocation of athletic fields and gymnasiums; to coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and to provide citizens of Fairfax County with a variety of organized sports and athletic programs through the coordination of services with athletic councils and other community athletic organizations.

Objectives

- ◆ To increase by 2 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.
- ◆ To increase by 2 percent the number of at-risk youth and children from low-income families participating in organized sport programs to the limit of available funding.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Sports participants	361,780	316,864	323,201 / 316,829	323,166	329,629
Youth receiving Youth Sports Scholarship funds	567	618	618 / 1,052	1,315	1,341
Efficiency:					
Cost per sports participant	\$4.87	\$5.78	\$5.76 / \$5.91	\$6.50	\$6.37
Cost per outreach per awarded scholarship	\$3.26	\$3.12	\$3.63 / \$3.97	\$3.90	\$3.90
Service Quality:					
Percent of facility assignment problems resolved prior to the start of each season	85%	90%	95% / 95%	95%	95%
Percent of youth/families approved for scholarship who actually complete sports commitments	95%	98%	98% / 97%	95%	95%

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent change in sports participation	21.8%	(12.4%)	2.0% / 0.0%	2.0%	2.0%
Percent change in number of eligible scholarship youth participating in sports activities	52.8%	9.0%	0.0% / 70.2%	25.0%	2.0%

Performance Measurement Results

Sports participation leveled off in FY 2004. Facility allocation (for both gymnasiums and fields) is rapidly approaching 100 percent capacity, and current and future year estimates reflect a slowdown in the projected growth in sports participation due to facility space limitations. To help increase facility availability through ensuring an equitable allocation of facility space, the Board of Supervisors adopted a new gymnasium allocation policy in FY 2005.

The amount of youth benefiting from the Youth Sports Scholarship Program increased 85 percent between FY 2002 and FY 2004. This increase is a result of increased partnering with individual youth sports leagues to provide sport opportunities for youth from low-income families.

Community Centers

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	24/ 24	24/ 24	23/ 23	27/ 27
Total Expenditures	\$2,206,101	\$2,497,931	\$2,749,443	\$2,729,730

Position Summary				
1 Recreation Div. Supervisor II	3 Park/Recreation Specialists II (1)	1 Facility Attendant I		
2 Park/Recreation Specialists IV (1)	8 Park/Recreation Specialists I (2)	1 Administrative Assistant III		
7 Park/Recreation Specialists III (1)	4 Asst. Park/Recreation Specialists			
TOTAL POSITIONS				
27 Positions (5) / 27.0 Staff Years (5.0) () Denotes New Positions				

Community and Recreation Services

Key Performance Measures

Goal

To provide Fairfax County children, youth, and families affordable leisure opportunities that will facilitate socialization, physical, mental, and personal growth, while creating a feeling of well-being, community, and community responsibility; to design and implement leisure programs and activities that will provide lifelong leisure skills and foster the development of a personal leisure philosophy which will assist individuals in making appropriate leisure choices; and to provide prevention, early intervention, crisis intervention, and referral services to youth and their families.

Objectives

- ◆ To increase by 5 percent the number of hours provided by both adult and teen volunteers who supply activity and program support to instill community ownership and pride in programs and services provided by community centers.
- ◆ To increase by 5 percent the attendance at all community centers to ensure that residents have access to programs and services that reinforce healthy and positive choices for leisure and recreation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Volunteers hours provided	NA	14,981	14,981 / 9,122	11,403	11,979
Community center attendance	137,600	119,685	116,094 / 116,185	139,422	146,393
Efficiency:					
Average hours of service per volunteer	NA	57.0	57.0 / 60.0	60.0	60.0
Community center cost per attendee	\$5.60	\$8.23	\$11.32 / \$9.81	\$8.29	\$7.44
Service Quality:					
Percent of satisfied volunteers	NA	90%	90% / 78%	85%	85%
Percent of satisfied participants	90%	91%	90% / 86%	85%	85%
Outcome:					
Percent change in volunteer hours provided in community center programs	NA	(43%)	0% / (39%)	25%	5%
Percent change in citizens attending activities at community centers	28%	(13%)	(3%) / (3%)	20%	5%

Performance Measurement Results

Community center attendance and volunteer hours decreased in FY 2004 primarily due to the closing of the James Lee Community Center for major renovations for nearly the entire year. The depth and breadth of programs offered through the use of volunteers at that center had a major impact on total community center volunteer hours. The decrease in satisfaction rates of both participants and volunteers were impacted by the closure of James Lee Community Center as well. Attendance and volunteers are expected to substantially increase in FY 2005 now that the James Lee Community Center is fully operational once again.

Community and Recreation Services

FASTRAN

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	13/ 13	13/ 13	13/ 13	13/ 13
Total Expenditures	\$1,586,479	\$1,530,477	\$1,673,709	\$2,449,829

Position Summary				
1 Transportation Planner IV	1 Transportation Planner II	3 Transit Service Monitors		
1 Transportation Planner III	1 Administrative Assistant II	1 Network/Telecom Analyst I		
1 Chief, Transit Operations	4 Transit Schedulers II			
TOTAL POSITIONS				
13 Positions / 13.0 Staff Years				

Key Performance Measures

Goal

To provide on-time transit support to participating County human services programs; to provide transportation assistance to persons who are mobility-impaired; to provide technical assistance to County human services agencies requiring transportation services; and to comply with the transportation requirements of the Americans with Disabilities Act (ADA) of 1990.

Objectives

- ◆ To maintain the number of rides provided to and from medical appointments, essential shopping, continuing dialysis, cancer treatment, and rehabilitative treatments.
- ◆ To maintain the number of trips by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Dial-A-Ride/Critical Medical Care Rides	47,185	48,742	49,717 / 52,875	52,875	52,875
Human Service Agency client rides on rideshare buses	488,500	472,992	482,452 / 534,634	534,634	534,634
Efficiency:					
Cost per Dial-A-Ride/Critical Medical Care Ride	\$13.34	\$17.81	\$20.68 / \$18.71	\$19.74	\$19.70
Cost Human Services Agency client rides on rideshare buses	\$18.62	\$19.91	\$23.53 / \$19.14	\$20.71	\$20.15
Total cost per ride	\$18.16	\$19.71	\$23.26 / \$19.10	\$20.63	\$20.11
Service Quality:					
Percent of on-time rides	97%	96%	97% / 95%	96%	96%
Ratio of rides per complaint	8,178:1	15,345:1	15,345:1 / 14,329:1	14,329:1	14,329:1

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent change in Dial-A-Ride/Critical Medical Care rides	2.7%	3.3%	2.0% / 8.5%	0.0%	0.0%
Percent change in Human Services Agency client rides on rideshare buses	(1.4%)	(3.2%)	2.0% / 13.0%	0.0%	0.0%

Performance Measurement Results

FY 2004 rides increased primarily due to continuing efforts to implement zoned transportation provision to FASTRAN clients. FASTRAN staff focuses on ridesharing within geographic zones to increase the efficiency of transportation provision and subsequently open potential routes to more clients. The ratio of rides provided to the number of complaints continues at an excellent rate and is primarily attributable to driver training and an aggressive approach by County and contractor staff to increase visibility within service areas and proactively conduct frequent site visits.

Extension and Continuing Education

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Exempt	1/ 1	1/ 1	0/ 0	0/ 0
Total Expenditures	\$39,713	\$94,437	\$94,437	\$59,606

Position Summary
TOTAL POSITIONS 0 Positions / 0.0 Staff Year

Note: The State/County cooperatively funded Senior Extension Agent position previously listed in this cost center was redirected to the County's position pool in FY 2005.

Key Performance Measures

Goal

To provide opportunities to youth and adults working with youth for learning new knowledge, life skills and leadership, as well as citizenship development in order to become productive members of society.

Objectives

- ◆ To increase by 2 percent the number of participants in all Extension programs in order to provide opportunities for community involvement and personal development.
- ◆ To increase by 2 percent the number of volunteers recruited to support programs and services.

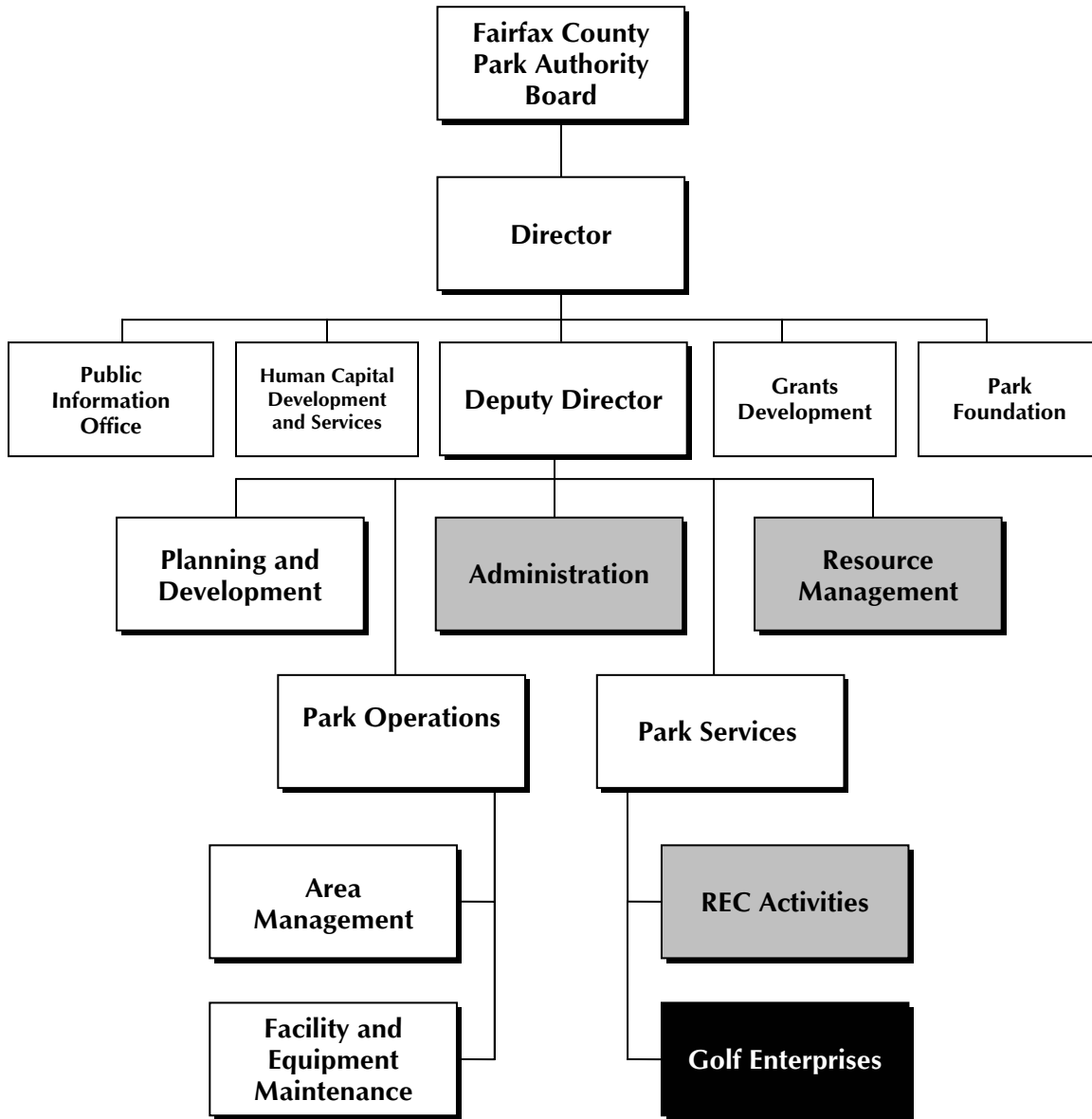
Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Participants in all Extension programs	6,365	6,577	6,643 / 25,155	25,658	26,171
Total volunteers	515	670	683 / 960	979	999
Efficiency:					
Cost per participant	\$7.55	\$9.64	\$4.86 / \$1.58	\$2.20	\$2.33
Cost savings due to volunteer support	\$123,986	\$161,302	\$164,528 / \$230,400	\$234,960	\$239,760
Service Quality:					
Percent of satisfied participants	88%	88%	88% / 77%	85%	85%
Percent of satisfied volunteers	89%	86%	89% / 90%	85%	85%
Outcome:					
Percent change in participant enrollment	2.7%	3.3%	1.0% / 282.5%	2.0%	2.0%
Percent change in the number of volunteers recruited to support programs and services	6.4%	30.1%	2.0% / 43.3%	2.0%	2.0%

Performance Measurement Results

Extension programs include 4-H, nutrition education, horticulture education, community initiatives, smoking prevention, veterinary sciences, and embryology. Beginning with FY 2004 actual data, the number of participants and the number of volunteers includes data from the annual 4-H Fair. In addition, the overall participation in other extension programs has increased primarily due to an increasing attendance specifically in programs provided in partnership with Fairfax County Public Schools. The 4-H program has been operating for a substantial amount of time in the last two years without an extension agent, and this may partially explain the decrease in satisfaction rates among participants. However, volunteer satisfaction has remained high and Extension staff will strive to return participant satisfaction to the levels of recent prior years.

Fairfax County Park Authority



Denotes Cost Centers that are included in both the General Fund and Fund 170, Park Revenue Fund.

Denotes Cost Center that is only in Fund 170, Park Revenue Fund.

Mission

To set aside public spaces for, and assist citizens in, the protection and enhancement of environmental values, diversity of natural habitats and cultural heritage to guarantee that these resources will be available to both present and future generations; to create and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental wellbeing, and enhancement of their quality of life.

Fairfax County Park Authority

Focus

The Fairfax County Park Authority (FCPA) currently maintains and operates 388 parks on 23,515 acres of land, including recreation centers, historic sites, nature centers and natural areas, golf courses, athletic fields, public gardens, and neighborhood, community, district and countywide parks. Recent surveys have shown that 90 percent of County residents utilize the parks. Under the policy oversight of a 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the Board of Supervisors, the Park Authority manages acquisition, preservation, development, maintenance and operation of these assets and activities through five funds: the General Fund, Park Revenue Fund, General County Construction Fund, the Park Authority Bond Construction Fund and the Park Capital Improvement Fund. The Park Authority Board has direct fiduciary responsibility for the Park Revenue Fund, while the County has fiduciary responsibility for the other four funds. The Park Authority also aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities. The Park Foundation, established to create a more structured method to seek gifts from foundations, corporations and individuals, collaborates with the Park Authority on potential funding opportunities. Grants, donations, the Adopt-A-Field and Adopt-A-Park programs, as well as many "friends groups" and other partnerships have provided over \$1 million in cash and in-kind contributions.

Current Trends

In the past five years the Park Authority has increased its land holdings by 5,707 acres or 33 percent while corresponding increases in Personnel Services and Operating Expenses has been minimal. For example, Sully Woodlands, a 1,740-acre assemblage in the Cub Run Stream Valley Watershed area has presented additional demands on the agency's resources. Additional funding opportunities will be explored to address this and other agency needs. At the same time, during FY 2006, efforts will continue to protect, preserve and educate the public on water resources and rare vegetation while also defining core services and development components of the Master Plan for Sully Woodlands. The Park Authority is also faced with the aging of its capital equipment inventory. At the current rate, it will take 30 years to replace the current capital equipment and vehicle inventory.

While the Park Authority continues to acquire additional acreage and facilities, they are also faced with the continued development of previously vacant land, increased citizen use and an increasingly diverse population. The natural and cultural resources preserved on parkland throughout the County are under constant stress from the surrounding commercial and residential development and heavy citizen use. Through the development of the Natural Resource Management Plan (NRMP), the Park Authority has identified a need for active management of these critical resources. The NRMP, approved in FY 2004 following stakeholder input, provides a blueprint for natural resource management. Year one of the plan emphasized stewardship education, policy development, partnerships, Geographic Information Services (GIS) and low impact development practices. Implementation began in FY 2005 within existing budgetary resources. As a significant landowner in Fairfax County and through the NRMP, the Park Authority is positioned to be a leader in delivering the Environmental Excellence message as approved by the Board of Supervisors on June 21, 2004.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Promoting community involvement through partnerships, focus groups and Internet communication;
- Practicing education, environmental stewardship through preserving open space and protecting park resources;
- Providing leisure opportunities to citizens of all ages and abilities;
- Maintaining sound financial management practices and expanding alternative funding opportunities;
- Maintaining sound infrastructure of facilities;
- Building capacity for growth and change; and
- Capturing emerging issues as identified by the Park Authority Board, citizens or Park Authority staff.

Fairfax County Park Authority

Urbanization also has increased the need for public services and involvement with communities throughout Fairfax County. In many areas, the once rural nature of a park has been transformed to that of an urban park with greatly increased demands and uses. Coupled with cultural diversity issues that present new demands for new recreational services and facilities, the Park Authority is facing unprecedented community expectations. In addition to the small family experience lasting one to three hours, park usage has evolved to include large community gatherings lasting six to eight hours. Often times these large gatherings are at traditionally non-staffed park facilities. In the coming years, the Park Authority predicts that the population growth and growing ethnic diversity will continue to increase citizen visitation at non-staffed facilities. This evolution is already placing strains on the Park Authority's ability to effectively serve these citizens. The Park Authority will explore additional funding opportunities in an effort to address this service gap and the continued urbanization of the County.

In another effort to address the growing and diverse needs of citizens, in February 2004, the Park Authority completed a Needs Assessment Study. The study resulted in a 10-Year Action Plan including a phased-in 10-year Capital Improvement Plan. Based on projected citizen demand, population growth, trends, and data analysis, the Fairfax County Park Authority Board adopted countywide facility standards that identify Fairfax County's additional recreational facilities and land acquisition needs through the year 2013 which are projected to cost \$376 million. In addition to funding for additional facilities and land acquisition, funding will be necessary to operate, support, sustain, and protect years of County investment in existing facilities which includes 505 athletic fields at Elementary and Middle Schools that are maintained by the Park Authority. A Condition Assessment of existing facilities and infrastructure also has been completed as part of the Needs Assessment. This study indicates that requirements may cost up to \$100 million (for the General Fund and Park Revenue Fund combined) over the next 10 years for repairs and renovations to existing facilities and infrastructure. The decline of these facilities and infrastructure is largely attributable to age, usage, and limited resources to perform required life-cycle maintenance. The desire of the community to preserve and maintain existing parks was evident in the qualitative and quantitative data gleaned from the Needs Assessment process. Although annual funding is provided to address maintenance issues, the Park Authority will explore additional funding opportunities to address the age of critical park infrastructure and the requirements outlined in the Needs Assessment.

There are a number of public participation programs that are intended to fully recover costs from participant fees. These include fitness, recreation, leisure classes and camps, trips and tours, and the Rec-PAC program. Costs for these programs have increased due to rising charges for goods and supplies and growth in staff wages caused by both changes in the County's pay scale and performance-based increases. In order to achieve full cost recovery, costs are evaluated on an on-going basis and adjustments to fees are implemented periodically. Since these programs were transferred to the Park Authority in FY 2002, and prior to that based on records, they have all fallen short of full cost recovery. For FY 2006, staff projects increases as follows:

- Classes and camps: An average 5 percent increase in participant fees;
- Rec-PAC: A restructuring of the sliding fee scale to protect and retain affordability for lower income participants. This could result in fee increases for higher income participants of up to 15 percent and increases for lower income categories of less than 5 percent; and
- Trips and tours: Fees for these activities are set for each trip based on the cost of the activity. Starting in FY 2004, fees have included the overhead cost associated with coordinating and conducting the activity. This fee model will continue and fees for each event will be set to assure full cost recovery.


Protecting natural and cultural resources requires active management and financial resources. Shifting demographics and recreation trends identified in the Needs Assessment challenge the Park Authority's ability to keep pace. Cultural changes in the community continue to bring "non-traditional" forms of recreation and community interaction, with parks being the focal point. Changes in the way people pursue recreation require the Park Authority to adjust facility designs and its approach to managing the park system. Increasing popularity and high growth in certain sports such as soccer and lacrosse will challenge the agency's ability to address these needs sufficiently. There are also higher expectations for maintenance, as parks once considered to be rural have become integrated within developed communities.

Fairfax County Park Authority

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
In partnership with the Police Department, continue to revise and adopt new park rules and regulations to ensure a safe environment for park visitors, protect park resources and provide enforcement guidelines for staff and police.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Rec Activities Area Management
As a member of a multi-agency team, developed a training module for the Character Counts implementation and training of staff in a wide variety of county youth programs.	<input checked="" type="checkbox"/>		Rec Activities
Continue to collaborate with County agencies to enhance the Rec-PAC program. Examples include working with the Fairfax County Public Libraries to bring books to children in the Route 1 corridor, Alcohol and Drug Services for a golf program with underserved children, and the Department of Family Services to distribute its summer safety guide.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Rec Activities
Increased Rec-PAC scholarships by 12 percent or 452 participants. Scholarship application and approval process was streamlined to allow more community-based professionals to identify and refer children for scholarships. Continue to work with system management to target children in need for Rec-PAC participation and seek alternative funding to cover costs of additional scholarship participants.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Rec Activities
Continue to support gang awareness and prevention efforts through after school activities for teens; summer camp programs; staff training, participation on the Annandale Gang Task Force; and in park master plan efforts such as at Ossian Hall Park.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Rec Activities
 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
Continue to sustain the viability of Park buildings through renovation, stabilization and repairs. Current projects include Sully Plantation Manor House (currently on the National Historic Register and must be maintained to standards to remain on the register), Frying Pan Meeting House, Mason District office and Grist Mill Barn.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Facilities and Equipment Maintenance




Fairfax County Park Authority

 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
Continue to provide recreational opportunities through the construction and development of playgrounds and picnic areas, tennis courts, multi-use courts, trails, and irrigated and lighted athletic fields. Recent projects include improvements to Towers, Ellanor C. Lawrence, Grist Mill Park and Wakefield Park.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning and Development Area Management
Continue efforts to provide recreational opportunities for citizens in the western part of the County. Most recently supported construction of the Cub Run RECenter with an anticipated completion date in FY 2005.	<input checked="" type="checkbox"/>		Planning and Development
Completed a Needs Assessment evaluation to address the recreation, open space and park needs of Fairfax County residents for the next 10 years. This assessment defines the Park Authority's role in future land acquisition, facility renovation and new capital improvements. A unique and valuable aspect of this Needs Assessment process is that the resulting community facility needs form the basis for a 10-year phased Capital Improvement Plan (CIP). The CIP provides the overall long-range framework with recommended allocation of capital resources by facility type to meet projected park and recreation needs. The plan is a guide for decision makers to use in creating future bond programs and is tied directly to demonstrated citizen needs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning and Development
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Enhanced communication of athletic field closures through the inclusion of daily field status reports on the Park Web site. The Park Authority will continue to explore avenues to enhance the communication of field status to the athletic community.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Area Management
Partnered with Earth Sangha to plant trees in Riverbend Park and to implement many of the horticultural aspects of the Master Plan for Marie Butler Leven Preserve. In FY 2006, Earth Sangha will continue to implement plans for the Marie Butler Leven Preserve including removing invasive plants and planting native vegetation.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Resource Management

Fairfax County Park Authority

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Partnered with the Jamestown-Yorktown Foundation to develop programs and exhibits about the Jamestown 2007 celebration and to support the Fairfax County proposal to become a Virginia 2007 Community. Also partner with Fairfax County Public Libraries to implement programs and develop exhibits.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Resource Management
Collaborated with the Fairfax County Public Schools to increase involvement in, and understanding of, teachers and students in natural and cultural resources of Fairfax County Parks through planning sessions with Science and Social Studies Curriculum Coordinators, teacher workshops and cooperative field studies and projects.	<input checked="" type="checkbox"/>		Resource Management
Continued to expand opportunities for residents to access natural and cultural resource topics, from home, by utilizing the Internet. Site includes the addition of the Civil War Sites Inventory, Wildlife Conflict Resolution, the Park Encroachment programs and a new historic collections web version "exhibit of the month." Resources online will continue to be enhanced, creating an e-mail subscriber base for communication with residents who have natural and cultural resource interests and/or inquiries.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Resource Management
Continue to work on the Cross County Trail, a trail connecting all nine magisterial districts along the County's two largest stream valleys. This multi-use trail will extend from the Occoquan River, south of Laurel Hill, to the Potomac River north of Great Falls Park providing a north/south corridor within five miles of more than half the residents of Fairfax County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning and Development
Continue to improve citizens' access to park facilities through the development of CLEMYJONTRI Park, a donation of 18 acres from Mrs. Adele Lebowitz which will include the first fully accessible playground and carousel. The park will also include open spaces, trails, gardens and the family house.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning and Development
Develop a database management system to improve historic data record management. The Park Authority will partner with other agencies for development of "My Neighborhood" software from the beta stage to a tool accessible to the public to access the Park Register information.		<input checked="" type="checkbox"/>	Planning and Development
Completed initiative to simplify access and registration to Rec-PAC through online registration resulting in a 15 percent increase in online use.	<input checked="" type="checkbox"/>		Rec Activities

Fairfax County Park Authority

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
<p>Placed on compact disk the Park Authority's Annual Report. This new approach allowed for considerable cost savings, as well as expanded materials. The report was presented at the annual meeting with the Board of Supervisors and the Park Authority Board and highlights this year's focus on "Opening New Doors" in the community.</p>	<input checked="" type="checkbox"/>		Administration
 Maintaining Healthy Economies	Recent Success	FY 2006 Initiative	Cost Center
<p>Continue to improve the planning for future budget cycles and the evaluation of the life cycle of assets through the implementation of Facility Condition Assessment software. Replacement of the current Maintenance Management System will incorporate the condition assessment software and further enhance the project management and inventory assessment of Park Authority assets.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Facilities and Equipment Maintenance Area Management Administration
<p>Continue to support the county's many dual income and single parent families by providing access to healthy and wholesome child care services during the summer, non-school season.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Rec Activities
<p>Continue to invest in the community with the Mastenbrook Volunteer Matching Fund Grant Program. This program allows individuals or groups to request funds to match volunteer resources for projects to improve parks and park facilities. To date, 57 grants have been awarded totaling \$408,782. These funds have leveraged an additional \$921,887 of investment in county parks.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Completed the 2004-2008 Natural Resource Management Plan which was approved by the Park Authority Board on January 14, 2004. The first year implementation of this plan began in FY 2005. The agency is now developing a Cultural Resource Management Plan with expected completion in FY 2006.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Resource Management
<p>Initiate a new Resource Stewardship program in Sully Woodlands park assemblage to educate citizens on the rich natural and cultural heritage of western Fairfax County and develop community involvement in natural and cultural resource management projects. New interpretive programs and activities will be developed with support from Cub Run RECenter and Ellanor C. Lawrence Park.</p>		<input checked="" type="checkbox"/>	Resource Management



Fairfax County Park Authority

 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Develop a Stewardship Education Initiative that will focus on the meaning of stewardship and on education and actions that can be taken to protect natural and cultural resources.		<input checked="" type="checkbox"/>	Resource Management
Develop and implement Natural Resource Inventories and site specific Natural Resource Management Plans to appropriately acquire, develop and manage master planned parks.		<input checked="" type="checkbox"/>	Resource Management
Continue to assist cultural resource protection, park and County planners in the cost effective implementation of resource protection strategies through the expansion of the GIS Civil War Sites Inventory analytical tool along with the development of an enhanced version of Green Infrastructure.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Resource Management
Produced a Watershed Education Brochure at Lake Accotink Park, enabled by a \$5,000 grant from the Fairfax County Water Authority. The brochure helps educate patrons about the Accotink Creek Watershed and the importance of healthy watersheds.	<input checked="" type="checkbox"/>		Rec Activities
Continue efforts to protect and preserve open space by acquiring parkland through bond proceeds, land donations, and individual monetary donations for open space preservation. In FY 2004, 432 acres of parkland were acquired.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning and Development Administration
Implemented a Green Procurement Policy, approved by the FCPA Board on June 9, 2004, to provide guidelines on environmentally friendly purchasing of goods and services, establishing construction guidelines, providing a mechanism for measurable results through an Annual Accountability Report, and assigning responsibilities to staff while keeping a watchful eye of costs. FY 2006 initiatives include education and establishing a clearing house for products.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration
Improved area lakes and ponds in order to better accommodate floodwaters and reduced downstream erosion and pollution. Recent improvements include the Mason District Park Pond Renovations and Hidden Pond restorations. Future initiatives include Lake Accotink Environmental Improvements and Green Spring Garden Pond.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning and Development Resource Management

Fairfax County Park Authority

 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
<p>Continue to enhance opportunities for citizens to participate in Adopt-a-Field Programs through the publication of the Athletic Field Maintenance Manual, which guides staff and community Adopt-a-Field partners in proper field maintenance techniques.</p> <p>Athletic Field Maintenance training is held annually for all program participants. The manual received a 2004 Apex award for publication excellence in its field.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Area Management
<p>Continue to enhance volunteer opportunities for citizens to participate in Park Authority programs by offering opportunities in all aspects of the Agency to include the Park Monitoring Program for Athletic Fields, Trails and Dog Parks. In FY 2004, the Park Authority had approximately 2,000 volunteers who contributed more than 157,551 hours.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Area Management Resource Management Golf Enterprises Rec Activities
<p>Continue to work cooperatively with citizen groups, County agencies, Fairfax County Public Schools and public/private partnerships to improve athletic field usage and availability through construction, renovation, and maintenance efforts on 275 Park athletic fields and 505 Public School athletic fields. Recent improvements include Rachel Carson, Dunn Loring, Brookfield, and Bull Run School Sites, Arrowhead Park and Greenbriar Parking lot improvements.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning and Development Area Management
<p>Continue to participate, along with the Strengthening Neighborhoods-Building Communities Community Resource Team, Supervisor Dana Kauffman's office, and the Greater Springfield Chamber of Commerce in sponsoring a Springfield-wide community clean-up effort that enhances civic pride and promotes volunteerism. Lake Accotink Park served as a staging point for clean-up assignments and hosted the lunch.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Rec Activities
<p>Redesigned the Summer Concert Series to increase outreach to the growing population of various racial and ethnic minority groups. Public service announcements and newspaper ads were produced in Spanish and Korean languages and distributed to local Hispanic and Korean news media, and a more diverse lineup of performers was arranged.</p>	<input checked="" type="checkbox"/>		Rec Activities
<p>Continue to participate in the Partnership for Youth, Afterschool Network, a county-wide initiative bringing together county agencies, businesses and parents to focus on programs for middle-school aged children.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Rec Activities

Fairfax County Park Authority

 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
<p>Continue to engage residents in the planning process of Laurel Hill Park through public education and the creation of opportunities to participate in planning. Recent successes include refinement of the public hearing process, broader dissemination of information, use of interactive web technology to address the need for dialogue and inclusion, and continued emphasis on a process that provides as many opportunities for citizen input as possible prior to decision-making. These efforts have resulted in a consensus-based Master Plan. The Laurel Hill Golf Course, a combined effort with other County agencies, is scheduled for completion in FY 2006.</p>	✓	✓	Planning and Development
<p>Continue to prepare employees to interact with an increasingly diverse population through programs designed to promote cultural awareness and development of language skills.</p>	✓	✓	Administration
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Coordinated first annual fundraising campaign for Camps for Low Income Children (CLIC); collected \$9,000 in contributions from grants and donations. Work with Park Foundation to expand funding for scholarships for children in need.</p>	✓	✓	Rec Activities
<p>Continue to coordinate the Summer Arts Cultural Series, offering over 200 free summer concerts at 30 park sites with an estimated audience of 70,000. The program is enabled by cash contributions of over \$120,000 from major corporations, small businesses and individual donors.</p>	✓	✓	Rec Activities
<p>Continue participation in the Community Use of Schools Task Force to establish equitable usage fees for public school facility use by private, government and nonprofit groups.</p>	✓	✓	Rec Activities
<p>Continue to build organization capacity for high performance by providing employees with new or improved skills and knowledge through training and developmental activities.</p>	✓	✓	Administration
<p>Continue to exercise sound management of resources and assets by seeking additional funding sources to leverage county dollars through the Park Authority's Grants Development Plan. In FY 2004, five grants were received for a total of \$42,155.</p>	✓	✓	Administration
<p>Continue to develop an annual agency fund management plan that provides a comprehensive view of the Park Authority's five major funding sources.</p>	✓	✓	Administration

Fairfax County Park Authority

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	383/ 379	382/ 378	382/ 379.5	382/ 379.5
Expenditures:				
Personnel Services	\$18,654,536	\$20,389,877	\$20,389,877	\$20,966,722
Operating Expenses	5,259,459	4,871,481	4,884,481	5,334,708
Capital Equipment	249,895	240,000	240,000	300,000
Subtotal	\$24,163,890	\$25,501,358	\$25,514,358	\$26,601,430
Less:				
Recovered Costs	(\$2,003,258)	(\$2,360,244)	(\$2,360,244)	(\$2,449,697)
Total Expenditures	\$22,160,632	\$23,141,114	\$23,154,114	\$24,151,733
Income/Revenue:				
Recreation Class Fees	\$2,520,192	\$2,798,235	\$2,520,192	\$2,570,596
Employee Fitness Center Fees	48,054	45,172	49,387	50,375
Total Income	\$2,568,246	\$2,843,407	\$2,569,579	\$2,620,971
Net Cost to the County	\$19,592,386	\$20,297,707	\$20,584,535	\$21,530,762

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$576,845**
 An increase of \$576,845 in Personnel Services is associated with salary adjustments necessary to support the County compensation program. Funding also provides for an increase in the shift differential rate to \$0.85 for the evening shift and \$1.10 for the midnight shift and includes an increase in holiday pay to compensate employees according to their actual holiday shift hours worked.
- ◆ **Internal Service Charges** **\$385,227**
 An increase of \$385,227 in Operating Expenses is due an increase of \$257,771 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs; an increase of \$125,900 in PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500; and an increase of \$1,556 for Information Technology charges based on the agency's historic usage.
- ◆ **Mandated Training** **\$78,000**
 An increase of \$78,000 in Operating Expenses is associated with mandated training by the Commonwealth to ensure compliance with State regulations, the County to ensure certification by national and state professional organizations and Park Authority required training.
- ◆ **Recovered Costs** **(\$89,453)**
 An increase of \$89,453 associated with FY 2006 projected salaries for positions associated with bond-funded initiatives.
- ◆ **Capital Equipment** **\$300,000**
 An amount of \$300,000 is included for Capital Equipment requirements associated with replacement equipment that has outlived its useful life and is not cost effective to repair. This level of funding will continue to address the prioritized replacement of vehicles and equipment identified in the Park Authority's comprehensive fleet inventory.

Fairfax County Park Authority

- ◆ **Carryover Adjustments** **(\$13,000)**
 A decrease of \$13,000 In Operating Expenses is due to the carryover of one-time encumbered funding.

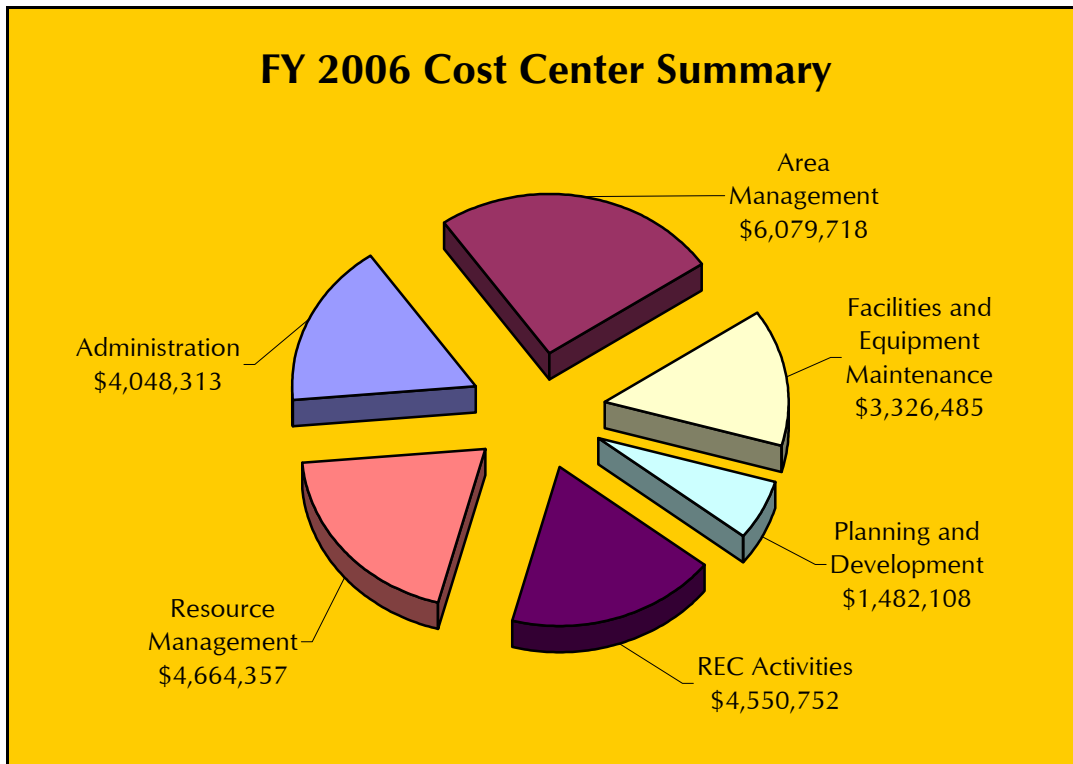
Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$13,000**
 As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$13,000 in Operating Expenses associated with an increase in audit costs.

Cost Centers

The six cost centers of the Fairfax County Park Authority are Administration, Area Management, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. The cost centers work together to fulfill the mission of the Park Authority and carry out the key initiatives for the Fiscal Year.



Administration

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	47/ 45.5	47/ 45.5	47/ 46	47/ 46
Total Expenditures	\$3,482,653	\$3,790,124	\$3,803,124	\$4,048,313

Fairfax County Park Authority

Position Summary					
1	Director	4	Accountants II	1	Resource Development/Trainer
1	Deputy Director	1	Accountant I	1	Buyer II
2	Park Division Directors	1	Safety Analyst	3	Buyers I
1	Fiscal Administrator	1	Administrative Assistant V	1	Internet/Intranet Arch. II
1	Budget Analyst I	6	Administrative Assistants IV	1	Info. Tech. Program Manager I
2	Management Analysts III	11	Admin. Assistants III, 2 PT	1	Network/Telecom Analyst II
1	Management Analyst II	1	Administrative Assistant I	1	Network/Telecom Analyst I
1	Management Analyst I	1	Material Requirements Specialist		
1	Accountant III	1	Information Officer III		
TOTAL POSITIONS					
47 Positions / 46.0 Staff Years				PT Denotes Part-Time Positions	

Key Performance Measures

Goal

To implement Park Authority Board policies and provide high quality administrative and business support to all levels of the Park Authority in order to assist division management in achieving Park Authority mission-related objectives.

Objectives

- ◆ To manage expenditures, revenues, and personnel and to provide safety and information technology services for the Park Authority, with at least 75 percent customer satisfaction, while achieving at least 80 percent of the approved administration division's work plan objectives.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Annual expenditures in budgets administered	\$18,783,282	\$19,933,554	\$22,398,071 / \$21,315,310	\$24,261,303	\$28,381,087
Employees (regular merit and limited term)	2,178	2,109	2,267 / 2,623	2,724	2,749
PC's, servers, and printers	538	538	545 / 553	568	600
Efficiency:					
Expenditures per Purchasing/ Finance SYE	\$782,637	\$830,565	\$973,829 / \$926,753	\$1,078,280	\$1,261,382
Agency employees served per HR SYE	272	234	267 / 309	320	323
IT Components per IT SYE	76.86	89.67	90.83 / 92.17	94.67	100.00
Service Quality:					
Customer satisfaction	NA	94%	75% / 96%	75%	75%
Outcome:					
Percent of annual work plan objectives achieved	NA	90%	80% / 85%	80%	80%

Performance Measurement Results

In an effort to provide broader linkage to the budget and to the agency's strategic plan, the Park Authority updated performance measurement (PM) objective statements, with revised performance indicators beginning in FY 2003. An internal survey tool was designed to measure how well internal park resources or services are performed. Workloads will increase as a result of the anticipated opening of Cub Run RECenter in FY 2005 and Laurel Hill Golf Course in FY 2006. As a result, customer satisfaction may decrease from the actual figures in FY 2005 and FY 2006; however the division will make every effort to maintain its objective target of 75 percent.

Fairfax County Park Authority

Area Management

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	141/ 141	141/ 141	141/ 141	141/ 141
Total Expenditures	\$5,244,893	\$5,941,449	\$5,941,449	\$6,079,718

Position Summary					
1	Park Division Director	4	Heavy Equip. Operators	7	Labor Crew Chiefs
1	Park Mgmt. Specialist II	15	Motor Equip. Operators	27	Laborers III
1	Park Mgmt. Specialist I	3	Truck Drivers	22	Laborers II
9	Park/Rec Specialists III	1	Horticulture Technician	15	Laborers I
1	Park/Rec Specialist II	1	Turfgrass Specialist	2	Senior Utility Workers
16	Park/Rec Specialists I	3	Pest Controllers I	4	Utility Workers
1	Administrative Assistant III	2	Tree Trimmers II	1	Management Analyst II
1	Administrative Assistant II	2	Tree Trimmers I	1	Management Analyst I
TOTAL POSITIONS					
141 Positions / 141.0 Staff Years					

Key Performance Measures

Goal

To manage, protect, and maintain park structures, equipment, and support systems in an efficient, effective, and safe manner for County citizens and other park users in order to satisfy leisure needs. To work with citizens, community groups, the private sector, and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Objectives

- ◆ To maintain 1,076,294 linear feet of Park Authority trails within funding levels at a cost of \$0.12 per linear foot, while achieving at least a 75 percent customer satisfaction rating.
- ◆ To maintain 287 safe and playable Park Authority athletic fields while achieving at least 96 percent field availability.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Maintainable linear feet of trail	1,098,538	1,067,485	1,067,485 / 1,076,294	1,076,294	1,076,294
Athletic fields	295	274	275 / 274	275	287
Efficiency:					
Cost per linear foot of trail	NA	\$0.12	\$0.06 / \$0.10	\$0.11	\$0.12
Cost per Park Authority athletic field	\$6,803	\$6,882	\$7,904 / \$7,885	\$7,840	\$7,271
Service Quality:					
Customer satisfaction	NA	65%	75% / 67%	75%	75%

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent of trails maintained to standard	NA	32%	17% / 19%	20%	20%
Percent of Park Authority athletic fields available for use	98%	97%	96% / 98%	96%	96%

Performance Measurement Results

A satisfaction survey is used to determine the service quality of trails and athletic fields. The service quality outcome of this survey reflects the percent of respondents who rated their satisfaction as 8, 9 or 10 on a scale of 1 to 10, with 1 as "worst" and 10 as "best" quality. Satisfaction ratings increased slightly in FY 2004 to bring the percentage closer to the goal of 75 percent within the next two fiscal years. No new trails will be added in FY 2006; therefore, it is anticipated that outcome measures will remain consistent with FY 2004 actuals.

Athletic field numbers increased as a new field was added to the inventory in FY 2005. New field construction will be complete in FY 2006 thereby increasing the athletic field number to 287 (new fields include Great Falls Nike; Wakefield; Stratton Woods; Arrowhead). This estimated cost reflects the current baseline budget for FY 2006 and does not include any additional funding for maintenance of new fields. The outcomes reflect maintenance activities funded from both the General Fund and the County Construction Fund.

Facilities and Equipment Maintenance

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	42/ 42	42/ 42	42/ 42	42/ 42
Total Expenditures	\$3,123,712	\$2,958,148	\$2,958,148	\$3,326,485

Position Summary				
1 Supervisor Facilities Support	2 Electricians II	1 Restoration Specialist		
1 Asst. Supervisor Facilities Support	1 Electrician I	1 Equipment Repairer		
1 Sr. Mech. Sys. Supervisor	2 Painters II	3 Maintenance Trade Helpers II		
2 Sr. Motor Mech. Supervisors	2 Painters I	4 Maintenance Trade Helpers I		
2 Auto Mechanics II	2 Plumbers II	1 Maintenance Worker		
1 Auto Mechanic I	1 Plumber I	1 Administrative Assistant III		
4 Carpenters II	1 Welder II	1 Administrative Assistant II		
4 Carpenters I	1 Laborer II	1 Air Conditioner Equipment Repairer		
		1 Garage Service Worker		
TOTAL POSITIONS				
42 Positions / 42.0 Staff Years				

Key Performance Measures

Goal

To protect and maintain park facilities, structures, equipment, and support systems in an efficient, effective routine and life cycle maintenance application to ensure safety and attractiveness and maximize useful life. To work with citizens, community groups, the private sector and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Fairfax County Park Authority

Objectives

- ◆ To ensure 85 percent equipment availability through preventive and corrective maintenance for 426 equipment equivalencies while maintaining a customer satisfaction rating of at least 80 percent.
- ◆ To maintain 415,746 square feet of space within 10 percent of the FCPA Standard, while maintaining a customer satisfaction rating of 80 percent in order to provide preventive maintenance for Park Authority buildings and facilities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Maintainable equipment equivalents	380	399	399 / 426	426	426
Square feet maintained	405,660	413,982	413,982 / 415,746	415,746	415,746
Efficiency:					
Cost per equipment equivalent	\$1,404.20	\$1,633.00	\$1,404.49 / \$1,492.54	\$1,472.50	\$1,514.85
Cost per square foot	\$3.05	\$3.14	\$3.16 / \$3.02	\$3.05	\$3.06
Service Quality:					
Percent of customers satisfied with equipment service	57%	79%	80% / 82%	80%	80%
Percent of survey respondents satisfied with services	62%	87%	80% / 68%	80%	80%
Outcome:					
Percent of equipment available for use	91%	90%	85% / 94%	85%	85%
Percent difference in cost per sq. ft. as compared to agency standard (within 10 percent)	1%	5%	4% / 0%	1%	1%

Performance Measurement Results

The recognized industry standard for maintainable equipment is 39 equipment equivalents per Service Year Equivalent (SYE). FCPA currently addresses equipment maintenance requirements with 6 SYEs or 66.5 equipment equivalents per SYE. To overcome staffing challenges, an in-house user certification program was developed to train staff to perform non-technical and preventive maintenance tasks on equipment. The FCPA overall average maintenance cost for FY 2004 is \$3.02 per square foot and is expected to increase slightly to a cost of \$3.06 per square foot for FY 2006. Facilities Maintenance achieved the cost per square foot goal for FY 2004 and FCPA continues to identify efficiencies that will maintain the cost per square foot to meet the overall average. The Equipment Support section, responsible for equipment maintenance, increased equipment availability from last fiscal year to attain a 94 percent availability rate in FY 2004. The Equipment Support section continues to improve customer satisfaction and areas of improvement have been identified for Facilities Maintenance Services.

Fairfax County Park Authority

Planning and Development

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	33/ 33	33/ 33	33/ 33	33/ 33
Total Expenditures	\$1,641,809	\$1,448,867	\$1,448,867	\$1,482,108

Position Summary				
1 Park Division Director	2 Engineers IV	1 Management Analyst III		
3 Planners IV	2 Engineers III	1 Administrative Assistant V		
3 Planners III	9 Engineers II	1 Administrative Assistant III		
1 Geog Info Spatial Analyst I	1 Senior Survey	1 Administrative Assistant II		
1 Sr. Right-of-Way Agent	Analyst/Coordinator	1 Landscape Architect III		
1 Right-Of-Way Agent/Prop. Analyst	1 Survey Party Chief Analyst	2 Landscape Architects II		
1 Engineering Technician III				
TOTAL POSITIONS				
33 Positions / 33.0 Staff Years				

Key Performance Measures

Goal

To provide the technical expertise necessary to comprehensively plan, acquire, protect, and develop the County Park System, including facilities, in accordance with the priorities as established by the Park Authority Board.

Objectives

- ◆ To acquire 300 additional acres of parkland, reflecting an increase of 1.3 percent, as approved by the Park Authority Board in the approved Work Plan.
- ◆ To complete 85 percent of the Park Authority Board approved Master Plan Milestone Tasks, toward a target of 90 percent, in order to increase outreach initiatives and involvement with the County's diverse population.
- ◆ To complete at least 80 percent of the total Capital Improvement Plan projects as directed by the Park Authority Board in the approved Work Plan on time and within budget, in order to plan, acquire, protect, and develop the Fairfax County Park System.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Cumulative acres of park land acquired, dedicated, or proffered	21,615	22,543	22,943 / 22,975	23,343	23,643
Master plans identified in Work Plan	18	18	23 / 23	15	15
Capital Improvement projects undertaken	99	87	103 / 104	100	100

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Efficiency:					
Average staff days per acre acquired	0.42	0.56	1.63 / 1.50	1.63	2.10
Average staff days per completed Master Plan project	45	40	45 / 50	60	60
Average staff days per completed Capital Improvement plan or project	30	34	29 / 33	30	30
Service Quality:					
Percent of completed acquisitions not requiring litigation	78%	67%	80% / 86%	80%	80%
Percent of Master Plan Milestones met within time frame	95%	100%	80% / 75%	80%	80%
Percent of Capital Improvement projects completed on time and within budget	95%	90%	90% / 87%	90%	90%
Outcome:					
Percent change in new parkland acquired, dedicated, or proffered	8.0%	4.3%	1.8% / 1.9%	1.7%	1.3%
Percent of total Master Plan completed from Work Plan Milestones	44%	33%	85% / 75%	85%	85%
Percent of total Capital Improvement Plan projects completed from Work Plan	90%	76%	76% / 84%	80%	80%

Performance Measurement Results

In FY 2004, the Park Authority acquired 432 acres of new parkland; however, the percent change in new parkland acquired, dedicated or proffered is anticipated to decrease over time due to the limited available acres of open space in the County. The Park Authority also completed 75 percent of approved Master Plans and 84 percent of Capital Improvement projects in FY 2004. The completion of Master Plans is part of a public input process that can be scheduled over a multiyear period. In FY 2004, a new methodology was adopted for calculating Master Plan completions, changing from "Master Plans" to "Master Plan Milestone Tasks." Master Plan Milestone Tasks are more discrete units that can be completed in a timelier manner.

REC Activities

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	33 / 33	32 / 32	32 / 32	32 / 32
Total Expenditures	\$4,379,887	\$4,465,620	\$4,465,620	\$4,550,752

Fairfax County Park Authority

Position Summary					
1	Park Division Director	3	Park/Recreation Assistants	1	Laborer III
1	Park Mgmt. Specialist I	3	Facility Attendants II	3	Laborers II
5	Park/Rec Specialists IV	1	Utility Worker	1	Laborer I
2	Park/Rec Specialists III	3	Night Guards	1	Administrative Assistant IV
1	Park/Rec Specialist II	1	Labor Crew Chief	1	Administrative Assistant III
4	Park/Rec Specialists I				
TOTAL POSITIONS					
32 Positions / 32.0 Staff Years					

Key Performance Measures

Goal

To meet the leisure needs of County residents, guests and visitors through the provision of high quality outdoor recreational facilities and an extensive array of recreational classes, camps, tours and other programs and facilities.

Objectives

- ◆ To achieve and maintain a rate of seven service contacts per household and a customer satisfaction rate of 75 percent in order to enhance the quality of life of the citizens of Fairfax County through education and active participation in park, recreation and leisure activities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Service contacts	2,681,790	2,100,870	2,630,600 / 2,546,387	2,648,100	2,702,000
Efficiency:					
Service contacts per household	7.37	5.69	7.00 / 6.78	7.00	7.00
Service Quality:					
Percent "Very" Satisfied	NA	69%	80% / 71%	75%	75%
Outcome:					
Percent of households indicating parks/recreation services are "very" important or "extremely" important to their quality of life	NA	77%	75% / 72%	75%	75%

Performance Measurement Results

A survey instrument gauges customer satisfaction with recreational activities provided by the Park Authority. This external survey tool was designed to measure how important various park resources or services are in the lives of Fairfax County households. The Service Quality outcome of this survey reflects the percent of respondents who rated their satisfaction as 8, 9 or 10 on a scale of 1 to 10, with 1 as "worst" and 10 as "best" quality. The FY 2005 budget established an original satisfaction target of 80 percent as a best guess, without any prior benchmark data as a basis. Two years of data has shown that the original target was set too high and it is now being adjusted to 75 percent for the FY 2005 and FY 2006 estimates. FCPA will strive to achieve the 75 percent target by being more responsive to customer input and needs as identified in the survey results.

Fairfax County Park Authority

Resource Management

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	87/ 84.5	87/ 84.5	87/ 85.5	87/ 85.5
Total Expenditures	\$4,287,678	\$4,536,906	\$4,536,906	\$4,664,357

Position Summary				
1 Park Division Director	1 Park/Rec Specialist II	3 Facility Attendants II		
1 Utility Worker	4 Park/Rec Specialists I	1 Laborer III		
3 Historians III	2 Park Mgmt. Specialists I	2 Laborers II		
6 Historians II	2 Horticultural Technicians	1 Night Guard		
7 Historians I, 3 PT	2 Naturalists IV	1 Volunteer Services Coordinator I		
1 Assistant Historian	7 Naturalists III	5 Groundskeeper Specialists		
1 Heritage Resource Spec. IV	5 Naturalists II	3 Naturalists/Historians		
2 Heritage Resource Specs. III	13 Naturalists I, 3 PT	1 Administrative Assistant IV		
1 Heritage Resource Spec. II	1 Equipment Repairer	6 Administrative Assistants II		
1 Heritage Resource Spec. I	1 Management Analyst I	2 Custodians II		
TOTAL POSITIONS				
87 Positions / 85.5 Staff Years			PT Denotes Part-Time Positions	

Key Performance Measures

Goal

To develop, implement and effectively manage a program of natural, cultural, and horticultural preservation and interpretation for the enjoyment of present and future generations of Fairfax County residents and visitors.

Objectives

- ◆ To reach 400,000 visitor contacts, while maintaining a customer satisfaction rating of 75 percent in response to citizens' requests for information and education regarding Fairfax County's natural, cultural and horticultural resources and heritage.
- ◆ To complete 940 resource stewardship projects to meet the requirements of the Fairfax County Park Authority (FCPA) strategic plan, FCPA Capital Improvement Program, and other development reviews at a rate of 28 hours per project while reflecting a full staff in level in NRMP.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Visitor contacts	266,428	334,342	300,000 / 373,458	398,194	400,000
Resource stewardship projects (1)	1,116	409	391 / 671	933	940
Efficiency:					
Visitor contacts per household	0.73	0.90	0.79 / 0.99	1.05	1.03
Average staff hours per project	31	27	30 / 24	26	28

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Service Quality:					
Percent of Visitors "Very" Satisfied with Programs and Services	NA	76%	77% / 74%	75%	75%
Resource stewardship client satisfaction rating	NA	94%	92% / 95%	89%	91%
Outcome:					
Percent of households indicating that natural, cultural and horticultural resources facilities and services are "extremely" or "very" important to quality of life.	NA	68%	70% / 63%	65%	68%
Resource stewardship projects completed to professional standards	938	320	316 / 475	669	669

(1) The increase in resource stewardship projects from FY 2004 and FY 2005 to FY 2006 is attributable to two factors (1) Natural Resource Management & Protection section staff levels for the prior FYs were down 66 percent in FY 2004 and by mid FY 2005 will be staffed to full compliment and (2) Cultural Resource Management & Protection Section underwent a major reorganization and consolidation under a new section manager resulting in a more efficient and directed organization thus increasing productivity.

Performance Measurement Results

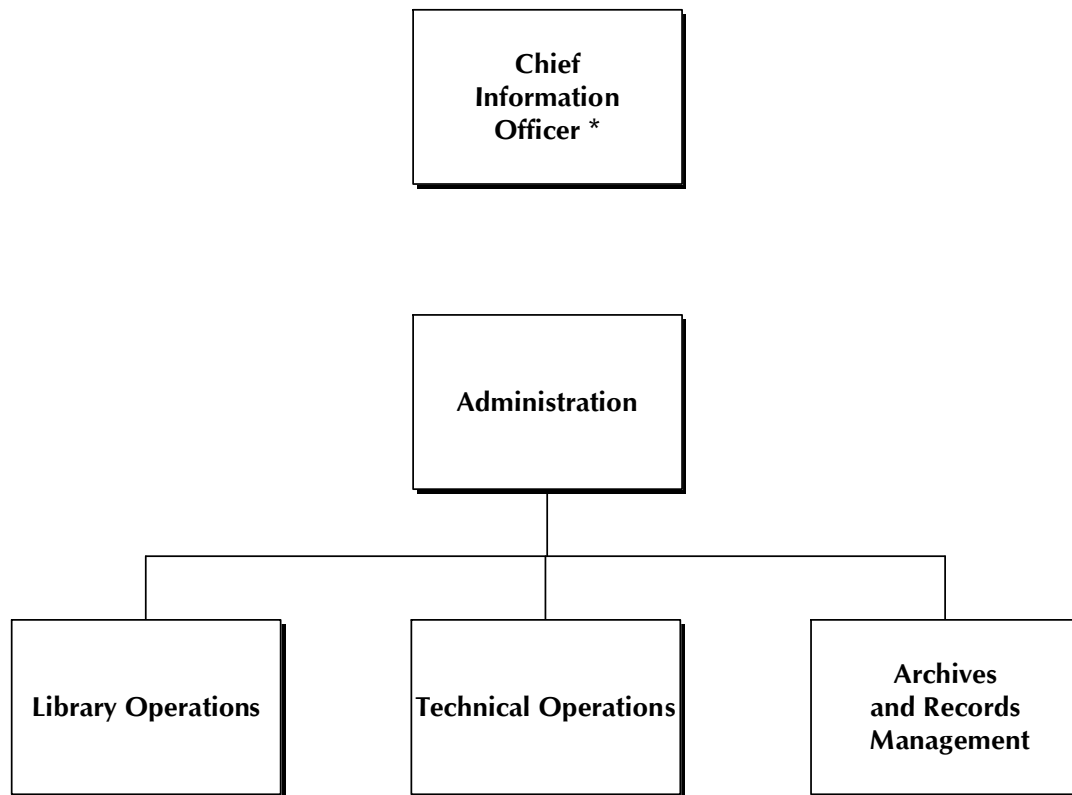
The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division (RMD) programs, events or other services. The number of visitor contacts increased in FY 2004 to 373,458 based on trends of continued popularity of resource management programs and facilities. The latter combined with slight increases in programs and services should continue the trend for FY 2005 and FY 2006. This figure does not include other visitors using Resource Management Division parks and facilities in unstructured activities.

The service quality outcome of the Park Authority's Performance Measurement System is based on a survey that reflects the percent of respondents who rated their satisfaction with programs and services as 8, 9 or 10 on a scale of 1 to 10, with 1 as "worst" and 10 as "best" quality. The division strives to achieve a 75 percent rating and achieved 74 percent of visitors being very satisfied with programs and services for FY 2004. The Quality of Life outcome reflects the percent of respondents who indicated that park resources or services were "extremely" or "very" important, when given the choices of "extremely, very, somewhat or not at all" important. Indicating that natural, cultural and horticultural resources facilities and services are "extremely" or "very" important to quality of life is 63 percent for FY 2004 and is expected to increase slightly for FY 2005 and FY 2006.

The division also strives to complete 940 resource stewardship projects and other developmental reviews at a rate of 28 hours per project. The division surpassed the FY 2004 estimate and expects to continue to achieve targets for FY 2005 and FY 2006. The number of completed resource stewardship projects increased in FY 2004 due to filling the Natural Resource Management and Cultural Resource Management sections manager positions, developing more effective project assignment and tracking for the Resource Stewardship Branch, and completion of the reorganization and position responsibility alignments of the Cultural Resource Management section.

The Resource Stewardship client satisfaction rating is expected to show a slight decline as Resource Management completes organizational changes. Estimates for FY 2005 and FY 2006 decline slightly due to the combining and averaging of all three Resource Stewardship Branch sections: Natural Resource Management and Protection, Cultural Resource Management and Protection and Historic Collections Administration. The FY 2004 actual does not include the impact of Natural Resource Management and Protection section.

Fairfax County Public Library



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

Mission

The mission of the Fairfax County Public Library is to enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving educational, recreational and informational needs of the residents of Fairfax County and Fairfax City.

Focus

The Fairfax County Public Library (FCPL) operates eight regional libraries and 12 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. Located at the County Government Center, the Library's Access Services provides unique services for residents with visual and physical disabilities, while Information Central conducts research to support County government initiatives. In addition to operating these 22 public service sites, the Library has developed an impressive and expanding array of library services for remote users through the Library's Web pages on the County's Internet site.

Over 5 million visits to Fairfax County libraries were made in FY 2004. A full range of library services is available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. FCPL customers borrowed over 11.4 million items during FY 2004. Remote use of FCPL resources continues to double annually as more interactive services are enabled and access to information databases is increased.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Improving customer service and increasing efficiency by expanding the use of technology;
- Expanding marketing, community relations and advocacy;
- Encouraging lifelong learning and sharing the joy of reading by promoting early literacy and reading readiness skills for preschoolers; and
- Responding to the needs of a growing community by planning for the construction of new libraries and the renovation of older libraries.

Fairfax County Public Library


To better reach residents of high-growth areas, the County plans to build libraries in Burke and Oakton. In addition, the renovation of older libraries will allow buildings to meet the technological requirements of 21st century library service, such as self check-out and wireless access. A November 2004 bond referendum was approved by voters to fund the construction of two new libraries and the renovation of the four oldest branches. The Library is also planning to relocate the Fairfax City Regional Library through a partnership between Fairfax City and Fairfax County.

The Fairfax County Public Library is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. The Library's Strategic Plan provides direction for achieving this vision and the Library works to be integral to the life of every Fairfax County and City resident. The Library anticipates and monitors changes in the community, such as demographic shifts or different school curriculum requirements, and responds to these community needs by prioritizing the use of resources and realigning programs, collections and services. The Library is a leader in the information business, maximizing staff expertise to create value-added products that enhance traditional and Web-based services. The Library connects people and information by making local and global resources available at safe and convenient public places and through 24/7 virtual access.





Through Archives and Records Management, the Library is responsible for accurately and efficiently managing the storage and retrieval of the County's temporary and historical records. Archives and Records Management will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in FY 2006.

In accordance with the [Code of Virginia](#), the Library Board of Trustees determines policy and sets direction for the Fairfax County Public Library's collection, programs and services. The Library is dependent upon County funds to support operations and the building program identified in the FY 2006-2010 Capital Improvement Program. The Library Board and staff understand the impact of reduced funding from federal, state and local sources on expansion and continuation of County services. Since FY 2002, the Library's funding for new materials has been reduced by 31 percent. Continued fiscal constraints will require that the Library continue to carefully manage its existing resources to move forward strategic initiatives during FY 2006.



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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Continue to introduce children, parents and caregivers to the pleasure and importance of reading aloud through Motherread/Fatherread, a national literacy project that partners FCPL and the Virginia Foundation for the Humanities. 3,600 children and 2,676 parents and caregivers participated last year and over 6,300 books in English and Spanish were distributed to the children.	☑	☑	Agencywide

Fairfax County Public Library

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
<p>Partnered with Inova Hospital System to present three workshops to encourage teen mothers and their children to experience the benefits of reading at Bryant Alternative High School as part of the Born to Read initiative.</p>	<input checked="" type="checkbox"/>		Administration Library Operations
<p>Recruited 41,000 children (preschool through teens) for the 2004 Summer Reading Program. Will continue to specially design materials, programs and school visits to encourage young readers to keep up their skills during summer vacation.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
<p>Informed the public about the Library's capital projects by producing informational material about the Bond Referendum that was approved by voters in November 2004 and the relocation of the Fairfax City Regional Library. Continue to respond to the needs of a growing community by helping to develop plans for the construction of two new libraries, renovation of four libraries and relocation of one library.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
<p>During the summer of 2004, almost 1,050 children on the Route 1 corridor were visited at 11 sites for 58 programs. As a result 316 children between the ages of 2 and 12 participated in the Library's Summer Reading Program and 131 preschoolers received the coupon book prize. In addition, 642 books were distributed to the participants. Library will continue this targeted summer reading program in FY 2006.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration Library Operations
<p>Expand marketing, community relations and advocacy to increase awareness and use of FCPL services by both current and potential library customers. Possible activities include: targeting programs to particular populations such as seniors, staffing a library information booth at local festivals, and celebrating branch library anniversaries with special public events.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration Library Operations
 Maintaining Healthy Economies	Recent Success	FY 2006 Initiative	Cost Center
<p>Archives and Records Management negotiated a contract for records management "workflow" software. This contract provides a state-of-the-art, off-the-shelf computer system for records management workflow including storage, retrieval, maintenance, retention and disposal functions for the Archives and Records Center.</p>	<input checked="" type="checkbox"/>		Archives and Records Management

Fairfax County Public Library

 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Continue to recruit and retain volunteers. In FY 2004, more than 3,200 volunteers contributed more than 169,000 hours to libraries.	☑	☑	Administration Library Operations
Continue to partner with Inova Hospital System to provide high-demand health-related books to the public in all 21 Library branches and to present a Literature and Medicine discussion series for health care providers at Inova facilities.	☑	☑	Agencywide
Continue to create community-building events by planning programs surrounding "All Fairfax Reads" book selections, which included <i>To Kill a Mockingbird</i> in FY 2004.	☑	☑	Agencywide
Continue to partner with George Mason University, the Washington Post, the City of Fairfax and others to hold the Fall for the Book Literary Festival. This multi-day event includes author visits, writing workshops, children's programming and book sales.	☑	☑	Administration
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Implemented Unicorn, the Library's upgraded business application, and continue to take full advantage of current technology by enhancing public and staff access to the Library's catalog and other online databases.	☑	☑	Agencywide

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	458/ 415.5	458/ 415.5	466/ 423.5	466/ 423.5
Expenditures:				
Personnel Services	\$20,140,675	\$21,481,891	\$21,766,302	\$22,476,700
Operating Expenses	6,352,960	6,440,556	7,440,080	6,943,015
Capital Equipment	0	0	354,185	0
Total Expenditures	\$26,493,635	\$27,922,447	\$29,560,567	\$29,419,715
Income:				
Coin-Operated Microform Readers	\$4,939	\$6,964	\$192,000	\$195,000
Library Database Fees	1,465	3,308	1,465	1,465
Library Overdue Penalties	1,565,259	1,680,533	1,565,259	1,596,864
City of Fairfax Contract	730,830	730,830	798,325	798,325
Library State Aid	557,336	557,336	541,821	541,821
Total Income	\$2,859,829	\$2,978,971	\$3,098,870	\$3,133,475
Net Cost to the County	\$23,633,806	\$24,943,476	\$26,461,697	\$26,286,240

Fairfax County Public Library

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$710,398**
A total increase of \$710,398 in Personnel Services is associated with \$675,788 for salary adjustments necessary to support the County's compensation program, and \$34,610 to increase the shift differential rate to \$0.85 for the evening shift and \$1.10 for the midnight shift and to increase holiday pay to compensate employees according to their actual holiday shift hours worked.
- ◆ **Xerox Contract** **\$312,000**
An increase of \$312,000 in Operating Expenses is associated with funding for a new contract with Xerox Corporation to lease 45 multi-function copying devices located in libraries for patron use.
- ◆ **Miscellaneous Operating Expenses** **\$140,994**
A total increase of \$140,994 in Operating Expenses is primarily associated with \$136,984 for County information technology-related charges, as well as increases in the automobile mileage reimbursement rate to \$0.405 per mile and Department of Vehicle Services charges.
- ◆ **The Metropolitan Washington Ear, Inc.** **\$10,000**
An increase of \$10,000 in Operating Expenses is included to support The Metropolitan Washington Ear, Inc., and an organization that provides services to the visually impaired.
- ◆ **Other Adjustments** **(\$1,314,244)**
A decrease of \$1,314,244, comprised of \$960,059 in Operating Expenses and \$354,185 in Capital Equipment, is due primarily to the carryover of one-time expenses as part of the *FY 2004 Carryover Review*.

Changes to FY 2005 Adopted Budget Plan

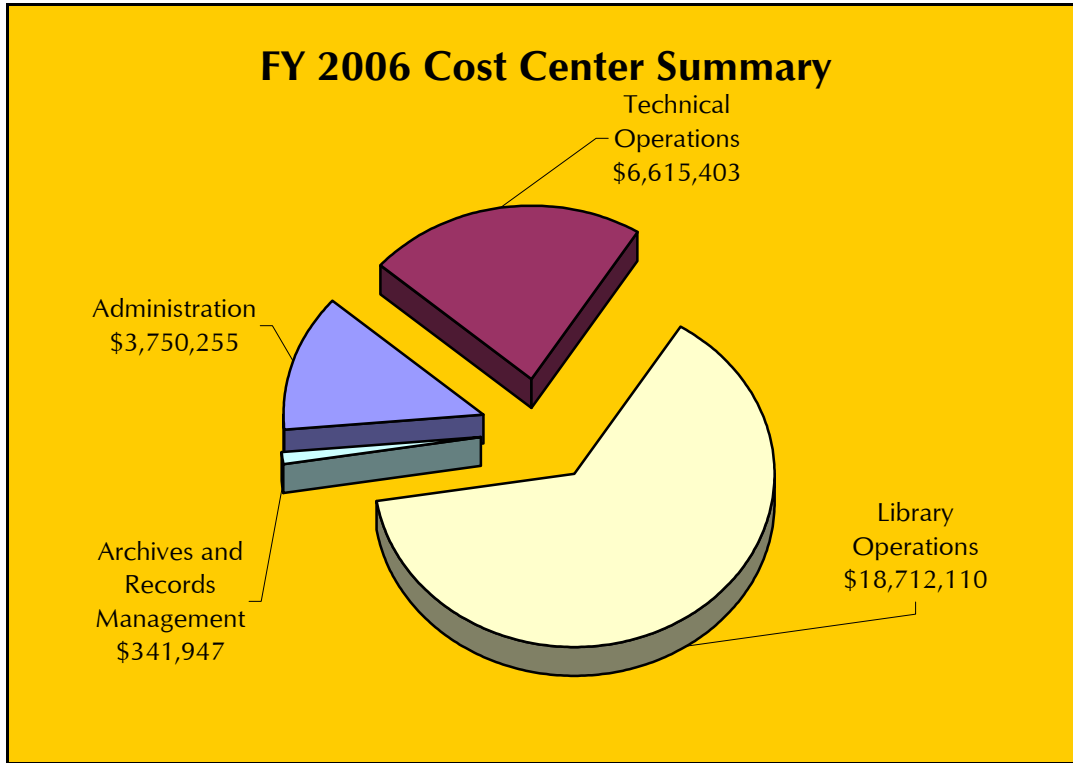
The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Out of Cycle Adjustment** **\$0**
A decrease of \$12,534 in Operating Expenses, offset by a commensurate increase in Capital Equipment, is required to correct an encumbrance error made during the *FY 2004 Carryover Review*.
- ◆ **Carryover Adjustments** **\$972,593**
As part of the *FY 2004 Carryover Review*, the Board of Supervisors approved encumbered funding of \$972,593 in Operating Expenses.
- ◆ **Realignment of Services** **\$665,527**
In order to better align services, the Archives and Records Management division of the Department of Cable Communications and Consumer Protection was moved to Fairfax County Public Library as part of the *FY 2004 Carryover Review*. This included the transfer of 8/8.0 SYE positions and total funding of \$665,527, which is comprised of \$284,411 in Personnel Services, \$39,465 in Operating Expenses and \$341,651 in Capital Equipment.

Fairfax County Public Library

Cost Centers

The four cost centers of the Library are Administration, Technical Operations, Library Operations and Archives and Records Management. The cost centers work together to fulfill the mission of the Library and carry out the key initiatives for the fiscal year.



Administration

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan ¹
Authorized Positions/Staff Years				
Regular	25/ 24.5	40/ 39.5	51/ 50.5	45/ 44.5
Total Expenditures	\$2,754,173	\$3,573,362	\$4,279,710	\$3,750,255

Position Summary		
<u>Administrative Services</u>	<u>Support Services</u>	
1 Library Director	2 Library Program Coordinators	1 Administrative Assistant V
1 Deputy Library Director	2 Library Regional Managers	5 Administrative Assistants IV
1 Assoc Dir Library Tech Ops	1 Librarian II	6 Administrative Assistants III
1 Librarian IV	1 Librarian I	4 Administrative Assistants II, 2 PT
2 Management Analysts IV	1 Management Analyst III	3 Administrative Assistants I
1 Audio/Television Technician	3 Management Analysts II	1 Administrative Associate
	1 Management Analyst I	2 Internet/Intranet Architects II
	1 Volunteer Services Program Mgr	1 Graphic Artist III
	1 Information Officer II	1 Graphic Artist I
	1 Library Information Assistant	
TOTAL POSITIONS		
45 Positions / 44.5 Staff Years		

PT Denotes Part Time Positions

¹ The decrease in positions is due to cost center restructuring in FY 2006.

Fairfax County Public Library

Key Performance Measures

Goal

To ensure positive interaction with Fairfax County and Fairfax City residents; and to provide leadership, coordination and administrative support necessary to deliver efficient and cost-effective services to Fairfax County and Fairfax City residents. This support includes human resource management, financial management, public information and planning.

Objectives

- ◆ To ensure Fairfax County Public Library user satisfaction with existing Library services by documenting a customer satisfaction rating of 92 percent.
- ◆ To document the use of the Library by Fairfax County and Fairfax City residents by maintaining the number of registered active users as a percent of the growing population at 68 percent.
- ◆ To ensure Fairfax County Public Library user satisfaction with the information found on the Library's website, by documenting a customer satisfaction rating of 93 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Library visits	5,349,847	5,261,448	5,210,000 / 5,283,497	5,285,500	5,285,800
Registered cardholders	561,221	630,102	630,000 / 704,879	719,000	733,400
Library Internet website page views	5,791,001	7,568,996	7,947,445 / 10,854,528	11,620,000	12,200,000
Library Internet website user visits	1,763,323	2,132,493	2,196,467 / 2,512,234	2,690,000	2,824,000
Efficiency:					
Cost per capita	\$25.53	\$26.55	\$26.29 / \$25.39	\$26.36	\$26.80
Cost per visit	\$4.87	\$5.20	\$5.27 / \$5.01	\$5.28	\$5.47
Cost per registered cardholder	\$46.39	\$43.39	\$43.62 / \$37.59	\$38.84	\$39.44
Service Quality:					
Library visits per capita	5.24	5.11	4.98 / 5.06	4.99	4.90
New registrations added annually	75,452	75,137	75,000 / 62,542	63,000	63,000
Percent change in registrations as percent of population	(22.9%)	0.6%	(1.5%) / 6.4%	0.3%	0.1%
Percent of customers (visitors) to the Library's website who are satisfied with the information found	NA	98%	91% / 98%	92%	93%
Outcome:					
Customer Satisfaction	NA	NA	90% / 99%	91%	92%
Registered users as percent of population	55%	61%	60% / 68%	68%	68%
Percent change in Library website page views	195%	31%	5% / 43%	7%	5%

Fairfax County Public Library

Performance Measurement Results

In FY 2004, the Administration cost center's performance showed improvement over FY 2003 when a number of factors had an adverse impact on the Library's performance including the following: the Washington "sniper event"; unusually heavy snow fall in February resulting in the loss of 387 hours of service; and one of the systems busiest branches, Pohick Regional, was closed for nine days in August while the air conditioning system was replaced. Though countywide budget reductions since FY 2002 have caused the amount spent per capita on library services to decrease, the number of library visitors and the number of registered cardholders in FY 2004 exceeded estimated targets.

A customer satisfaction survey conducted in FY 2004 to determine customer needs and interests at regional and community libraries showed that 99 percent of respondents were at least "somewhat" satisfied with library services, exceeding the target of 90 percent; 88 percent of respondents indicated they were "very" satisfied with library services.

In FY 2005 and FY 2006, the number of library visits are expected to be maintained at current service levels and modest growth is anticipated for the number of registered cardholders. The Library also offers a wide array of services available to customers remotely via the Internet, which allows customers to reduce the number of trips they need to take to the Library. These factors, coupled with the increased annual cost of providing library services to the residents of Fairfax County and Fairfax City, are expected to result in a slight increase in the cost per capita and cost per visit, and a slight decrease in the number of visits per capita as the Library's service area population continues to grow.

Technical Operations

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan ¹
Authorized Positions/Staff Years				
Regular	45/ 43	41/ 39	42/ 40	41/ 39
Total Expenditures	\$6,579,684	\$6,578,913	\$7,148,737	\$6,615,403

Position Summary				
1 Assoc. Director Library Operations	1 Library Associate	2 Administrative Assistants IV		
2 Library Program Coordinators	1 Library Assistant II	2 Administrative Assistants III		
1 Librarian IV	2 Library Assistants I	3 Administrative Assistants II		
6 Librarians II	1 Library Aide	9 Administrative Assistants I, 2 PT		
3 Librarians I, 2 PT	3 Supply Clerks	4 Library Information Assistants		
TOTAL POSITIONS				
41 Positions / 39.0 Staff Years			PT Denotes Part Time Positions	

¹ The decrease in positions is due to cost center restructuring in FY 2006.

Fairfax County Public Library

Key Performance Measures

Goal

To provide and facilitate access to information and materials that meet the educational, informational and recreational needs of citizens in a timely, accurate manner. Access is provided through integrated systems, resource selection, acquisition, inter-library loans, cataloging and processing.

Objectives

- ◆ To maintain the circulation of all materials at current levels and circulate at least 10.1 items per capita per year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Circulation of all materials	12,114,743	11,566,681	11,600,000 / 11,435,007	11,170,000	10,900,000
Items ordered	279,647	264,069	254,927 / 246,116	247,135	248,110
Items processed	295,254	304,056	284,477 / 259,959	260,510	261,900
Efficiency:					
Items ordered per staff hour	61	61	61 / 61	61	61
Items processed per staff hour	44	54	54 / 65	65	65
Service Quality:					
Turnover rate for all materials	4.5	4.3	4.5 / 4.4	4.5	4.5
Outcome:					
Circulation per capita	11.9	11.2	11.1 / 11.0	10.5	10.1
Percent change in circulation per capita	3.5%	(5.9%)	(0.9%) / (0.9%)	(4.5%)	(3.8%)

Performance Measurement Results

The Technical Operations cost center has been severely impacted by budget reductions which has resulted in a decrease in the Library materials budget by more than 31 percent since FY 2002. Combined with the continued increase in the cost of library materials, these cuts have resulted in fewer materials available to customers. The result is that Library projects a decrease in the amount of circulation of materials through FY 2006 and beyond. Nevertheless, in FY 2004 this cost center showed some positive improvement in performance compared to FY 2003. Though fewer materials were available to library customers, the turnover rate of materials remained fairly high and is expected to remain steady in FY 2006.

Fairfax County Public Library

Library Operations

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	388/ 348	377/ 337	373/ 333	373/ 333
Total Expenditures	\$17,159,778	\$17,770,172	\$18,132,120	\$18,712,110

Position Summary					
8	Librarians IV	30	Library Assistants II	1	Administrative Assistant III
21	Librarians III	37	Library Assistants I	3	Administrative Assistants II
37	Librarians II	50	Library Information Assistants, 7 PT	14	Administrative Assistants I, 1 PT
59	Librarians I, 10 PT	1	Historian I	100	Library Aides, 41 PT
9	Library Associates			3	Library Pages
TOTAL POSITIONS					
373 Positions / 333.0 Staff Years					PT Denotes Part Time Positions

Key Performance Measures

Goal

To provide public services that deliver information and materials to meet the informational, recreational and educational needs of Fairfax County and Fairfax City residents in a timely and easily accessible manner. These services include materials circulation, information services, programming and remote delivery services.

Objectives

- ◆ To achieve a resident contact rate with the Fairfax County Public Library of at least 36.4 contacts per capita in FY 2006.
- ◆ To respond to Library users' information and reference questions accurately and in a timely manner by answering 71 percent of questions within 24 hours.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Holds placed	NA	NA	NA	865,000	905,000
Circulation of all materials	12,114,743	11,566,681	11,600,000 / 11,435,007	11,170,000	10,900,000
Library visits	5,349,847	5,261,448	5,210,000 / 5,283,497	5,285,500	5,285,800
Program attendees	155,535	153,156	153,000 / 168,137	167,400	166,660
Total contacts	34,345,741	35,116,541	35,425,486 / 38,781,450	39,189,200	39,271,460
Hours open	63,113	62,678	62,541 / 63,200	62,541	62,541
Information questions addressed	2,574,740	2,508,376	2,408,041 / 2,457,936	2,374,000	2,293,000
In-house print use	7,133,161	6,810,462	6,771,200 / 6,230,446	6,088,767	5,941,590

Fairfax County Public Library

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
In-house electronic use	620,275	592,214	588,800 / 1,626,358	1,618,533	1,579,410
Library Internet website page views	5,791,001	7,568,996	7,947,445 / 10,854,528	11,620,000	12,200,000
Efficiency:					
Cost per citizen contact	\$0.76	\$0.78	\$0.78 / \$0.68	\$0.71	\$0.74
Contacts per hour of service	544	560	566 / 614	627	628
Contacts per staff hour	33	35	36 / 38	40	40
Questions asked per staff hour	14	14	14 / 14	13	13
Questions asked per hour of service	41	40	39 / 39	38	37
Service Quality:					
Customer satisfaction	NA	NA	90% / 99%	91%	92%
Questions asked per capita	2.52	2.44	2.30 / 2.36	2.24	2.12
Outcome:					
Contacts per capita	33.7	34.1	33.9 / 37.2	37.0	36.4
Reference completion rate within 24 hours	76%	75%	75% / 73%	72%	71%

Performance Measurement Results

The Library Operations cost center measures reflect general improvement from FY 2003. For example, the numbers of library visits, program attendees and contacts with citizens have increased while the cost per citizen contact has decreased. The branches have also continued to maintain a high level of contacts per hour of service and have addressed customer questions in a timely manner.

However, the impact of reductions to the Library's materials budget cannot be minimized. In FY 2005 and FY 2006, circulation is projected to decrease as the number of items available to customers continues to decline. While the number of library visits is not projected to decrease, the challenge is to maintain current levels of service rather than to project any significant level of growth.

Archives and Records Management¹

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/0	0/0	0/0	7/7
Total Expenditures	\$0	\$0	\$0	\$341,947

Fairfax County Public Library

Position Summary			
1	County Archivist	1	Administrative Assistant III
1	Assistant Archivist	2	Administrative Assistants II
1	Archives Technician	1	Management Analyst I
TOTAL POSITIONS			
7 Positions / 7.0 Staff Years			

¹Archives and Record Management was moved from Cable Communication and Consumer Protection to Library's Administration cost center during the FY 2004 Carryover Review. It is now its own cost center in FY 2006.

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the percentage of documents retrieved within 24 hours of agency requests at 90 percent, while achieving a satisfaction rating of 94 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Requests for document retrievals	6,595	12,045	12,100 / 11,759	12,000	12,200
Document requests shipped within 24 hours	5,936	10,944	10,900 / 10,536	10,700	10,800
Refiles completed	3,231	8,700	8,700 / 12,717	9,000	9,000
Cubic feet of records destroyed	4,432	7,458	7,500 / 4,839	5,000	5,000
Efficiency:					
Cost per retrieval/refile action	\$2.70	\$2.71	\$2.84 / \$2.67	\$2.81	\$2.95
Service Quality:					
Percent of clients rating timeliness and dependability of services as satisfactory	95%	95%	95% / 92%	93%	94%
Outcome:					
Percent of documents retrieved and shipped within 24 hours	90.0%	91.0%	90.0% / 90.0%	90.0%	90.0%

Performance Measurement Results

A total of 11,759 record requests were processed in FY 2004 with 90 percent of those documents shipped within 24 hours, thereby meeting agency targets. The 12,717 refiles completed in FY 2004 greatly exceeded the estimate of 8,700 due to the processing of a large number that were previously backlogged. Archives and Records Management destroyed 4,839 cubic feet (boxes) of eligible public records authorized through the state-mandated retention instructions in FY 2004, much less than the target of 7,500. Security issues have maintained a high level of document retrievals as compared to pre-September 11, 2001 requests.



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Community Development Program Area Summary

Overview

The seven diverse agencies that comprise the Community Development program are all dedicated to maintaining Fairfax County as a desirable place in which to live, work and play. The Economic Development Authority, Land Development Services, Department of Planning and Zoning, Planning Commission, Department of Housing and Community Development, Human Rights Commission, and the Department of Transportation address diverse missions but their efforts all focus on maximizing the County's economic potential and enhancing the County's natural and built environments for present and future generations.

This program area touches all residents' lives in one way or another. The more direct contribution can be seen in the creation or maintenance of jobs in Fairfax County or the provision of adequate housing and transportation opportunities. Less visible, but equally critical are the efforts to sustain the County's quality of life such as proper land use.

Strategic Direction

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

- Quality of life
- Communication
- Customer service
- Promotion of the County as a premier location for business
- Technology
- Public participation
- Partnerships
- Streamlined processes for zoning and land development
- Equity in housing and employment

COUNTY CORE PURPOSE

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

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

As the County rapidly reaches build-out, its focus will turn from a developing community to a more mature one with different requirements. Despite the slower growth anticipated, the type of development projected will require more time and staff resources and possibly different skill sets to review and inspect the in-fill lot and revitalization projects that are more complex in nature, have erosion and sedimentation issues, and must be managed to minimize impact on adjoining property owners.

The economy will also face similar challenges as the County strives to achieve and maintain a balance between the commercial/industrial and residential sectors. This balance is essential in order to avoid a disproportionate burden on homeowners to finance governmental services.

Community Development Program Area Summary

Linkage to County Vision Elements

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

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

A significant focus for the Community Development program area is **Maintaining Healthy Economies**. The Economic Development Authority is the gateway for this effort, promoting Fairfax County as a premier business location. The Department of Planning and Zoning (DPZ) and the Planning Commission play a key role in ensuring that both residential and nonresidential development are addressed in a manner that provides orderly, balanced and equitable growth and enhances the quality of life. As the next step in the process, Land Development Services (LDS) provides essential site development and building code services to further facilitate economic growth. The economic vitality of the community is also dependent upon having an adequate stock of safe, decent, affordable housing. The Department of Housing and Community Development is charged with that mission and also works to preserve and enhance existing neighborhoods. The Office of Human Rights complements other agencies' efforts by ensuring that all residents enjoy equal opportunity to improve their lives in an environment free of illegal discrimination. A dynamic transportation system is also critical to maintaining a viable economy. The Department of Transportation (DOT) manages and oversees all transportation-related issues in Fairfax County, particularly mass transit.

Several of the agencies in this program area work individually and collectively to realize the County's **Practicing Environmental Stewardship** vision element. DPZ partnered with the Environmental Quality Advisory Committee (EQAC) to prepare a comprehensive analysis of the County's environment for use in future planning efforts. They have also established as a strategic priority, a role in which they will establish inter-agency groups to identify and address environmental issues such as noise, water quality, tree preservation, air quality, soils and hazardous materials. LDS plays a critical role in tree cover, water quality and soil erosion. They work extensively with the construction industry to provide information on erosion and sedimentation control. In addition, they are also working to improve the County's tree canopy, which not only approves the aesthetic appearance, but provides significant environmental benefits. In an effort to provide environmentally sound transit systems, DOT has begun the process of converting the County's CONNECTOR fleet to Ultra-Low Sulfur Diesel, retrofitting the fleet with Green Diesel technology, and replacing CONNECTOR support vehicles with hybrid vehicles. DOT has also worked in coordination with the Board of Supervisors to expand a countywide program that provides a \$60 per month Metrochek transit subsidy to County employees using mass transit or carpooling to work.

Another critical role for this program area is **Connecting People and Places**. In the most concrete terms, this means moving people via mass transit and roads. DOT works to manage mass transit as well as address bottlenecks, hazardous locations that impede traffic flow, and pedestrian safety and mobility issues. DOT has continued to work to improve bus service throughout the County. The FAIRFAX CONNECTOR bus system, which is coordinated by DOT, is expected to operate 56 routes providing service to six Metrorail stations in FY 2006. In FY 2005, the Richmond Highway Express (REX) service started as part of the South County transportation initiative, improving bus services in that part of the County. DOT also works with the Area Agency on Aging to provide transportation services to the County's senior population through the Seniors-on-the-Go Program and mass transit travel training. Connecting people and places goes beyond transportation, however. A number of agencies in this program area have made considerable strides in making information available online such as zoning information, planning activities, staff reports, and permit applications, to name a few.

It would be hard to achieve success on meeting the County's Core Purpose without **Creating a Culture of Engagement**. Involvement by the public is essential because the functions addressed in this program area simply cannot be addressed solely by ordinance. The public must be knowledgeable and informed of land use policy, practices, issues and how they can participate. Both the Planning Commission and DPZ actively

Community Development Program Area Summary

solicit this input. For instance, the Planning Commission holds approximately 85 open meetings per year to gain the public's input on pending land use applications and policy issues, and conducts a monthly roundtable series on Channel 16 to explore planning issues. DPZ provides support to the multi-agency Strengthening Neighborhoods and Building Community (SNBC) program to foster community involvement in the upkeep of neighborhoods in several communities in the County.

This program area has also made considerable contributions by **Exercising Corporate Stewardship**. Through the zoning process, DPZ negotiated \$8 million in cash proffers for public improvements. To provide services more efficiently, agencies continue to redesign and streamline processes, often leveraging technology to improve customer service. For example, the phased-in, multi-agency implementation of the Fairfax Inspections Database Online (FIDO) system has been initiated, which will consolidate County and state contractor licensing processes, and will ultimately automate permitting, plan review, and inspection services processes.

Program Area Summary by Character

Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years ¹				
Regular	403/ 402.5	432/ 431.5	433/ 432.5	453/ 452.5
Exempt	33/ 33	33/ 33	34/ 34	34/ 34
Expenditures:				
Personnel Services	\$26,168,776	\$30,103,178	\$30,103,178	\$33,027,936
Operating Expenses	10,992,401	10,270,873	13,932,196	12,156,866
Capital Equipment	180,317	160,560	166,348	173,368
Subtotal	\$37,341,494	\$40,534,611	\$44,201,722	\$45,358,170
Less:				
Recovered Costs	(\$546,455)	(\$478,794)	(\$478,794)	(\$491,897)
Total Expenditures	\$36,795,039	\$40,055,817	\$43,722,928	\$44,866,273
Income	\$10,077,874	\$10,720,482	\$10,735,637	\$14,588,963
Net Cost to the County	\$26,717,165	\$29,335,335	\$32,987,291	\$30,277,310

¹ Increase of 29 positions and funding from FY 2004 to FY 2005 reflects the transfer of positions from the Business Planning and Support agency in the Public Works program area to Land Development Services in the Community Development program area to more appropriately reflect their scope of responsibilities. This trend is also reflected on the graphs on the following page.

Program Area Summary by Agency

Agency	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Economic Development Authority	\$6,659,253	\$6,169,214	\$6,194,214	\$6,513,385
Land Development Services	8,971,477	11,782,251	12,336,381	14,019,412
Department of Planning and Zoning	8,122,604	9,048,497	9,288,213	9,568,998
Planning Commission	614,182	685,050	685,050	704,590
Department of Housing and Community Development	5,346,547	5,145,893	5,289,662	5,745,045
Office of Human Rights	1,217,717	1,290,410	1,298,787	1,252,319
Department of Transportation	5,863,259	5,934,502	8,630,621	7,062,524
Total Expenditures	\$36,795,039	\$40,055,817	\$43,722,928	\$44,866,273

Community Development Program Area Summary

Budget Trends

For FY 2006, the adopted funding level of \$44,866,273 for the Community Development program area comprises 4.2 percent of the total recommended General Fund direct expenditures of \$1,076,874,724. It also includes 487 or 4.2 percent of total authorized positions for FY 2006.

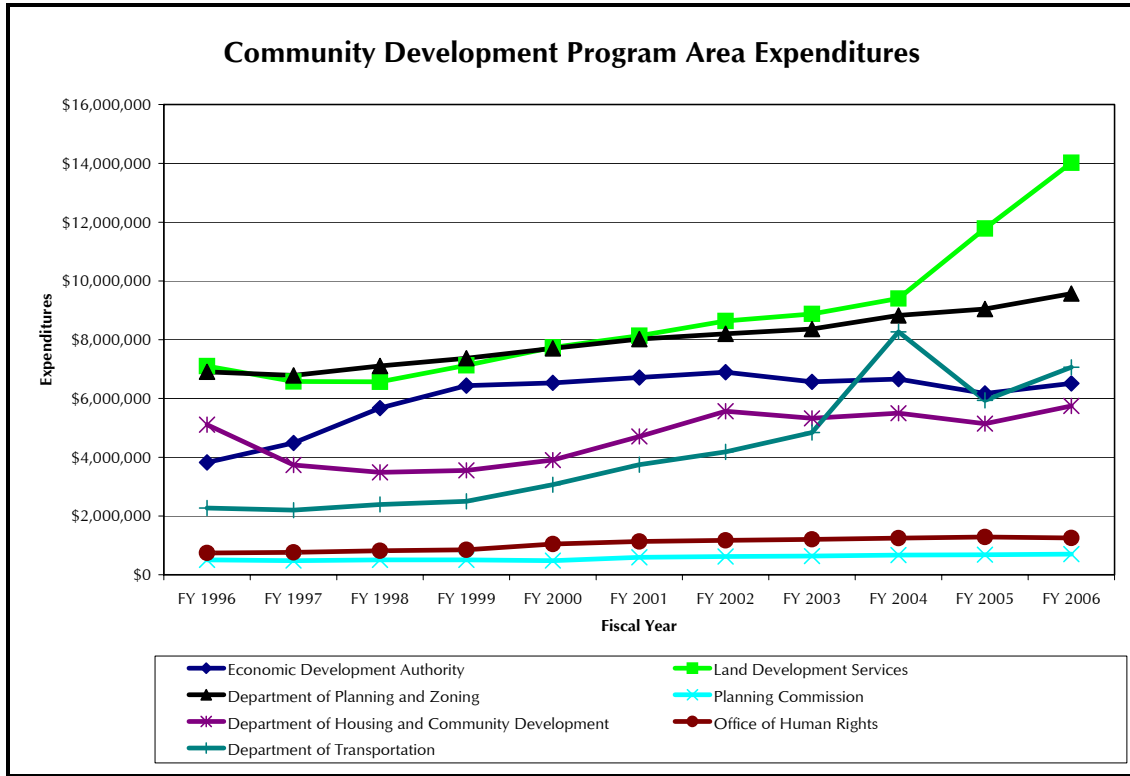
In response to continued workload-related issues largely brought on by the County's continued growth and resulting challenges such as the number of complex development, in-fill lot and revitalization projects, as well as necessary transportation-related initiatives, an additional 15 positions are added to agencies within the this program area in FY 2006. The positions are included for addressing such areas as special permit reviews, construction review and inspection, the Dulles Rail Initiative, and traffic calming and pedestrian safety. These 15 positions represent 9.0 percent of new positions added in FY 2006. The total increase in positions from FY 2005 to FY 2006 is 20; however, this includes 5 positions redirected from Building Code Services in the Public Safety Program Area to the Business Support Services cost center of Land Development Services in the Community Development Program Area.

During the period FY 2002-FY 2006, the real estate tax rate was reduced from \$1.23 to \$1.03 per \$100 assessed value. The County continues to seek ways in which to diversify revenues in order to reduce the burden on homeowners and to make such tax rate reductions possible. For instance, in FY 2006, LDS will begin realigning its fee structure to recover approximately 90 percent of program costs, as compared to its current cost recovery rate of approximately 75 percent. These fee adjustments will be phased in over two years and are projected to generate an additional \$4.2 million in General Fund revenue in FY 2006. Likewise, DPZ proposes increasing fees for all zoning applications and Appeals and Zoning compliance letters by up to 55 percent, which would generate approximately \$652,976 in additional General Fund revenue each year. Overall, revenues generated by agencies within the Community Development program area are expected to increase 35.9 percent over FY 2005 revenues.

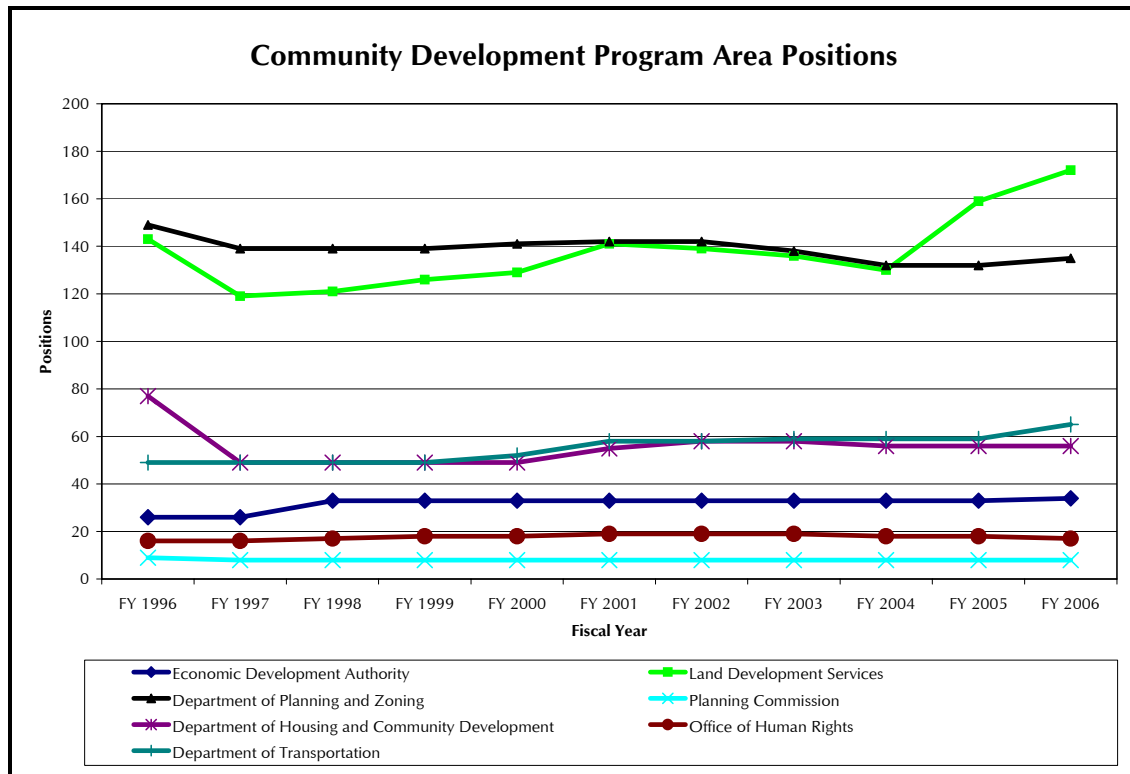
Community Development program area expenditures will increase of \$1,143,345 or 2.6 percent over the *FY 2005 Revised Budget* expenditure level. This increase is primarily associated with Personnel Services requirements resulting from the 15 new positions included in FY 2006. This increase represents 4.5 percent of General Fund direct expenditure increases in FY 2006.

Community Development Program Area Summary

Trends in Expenditures and Positions ¹

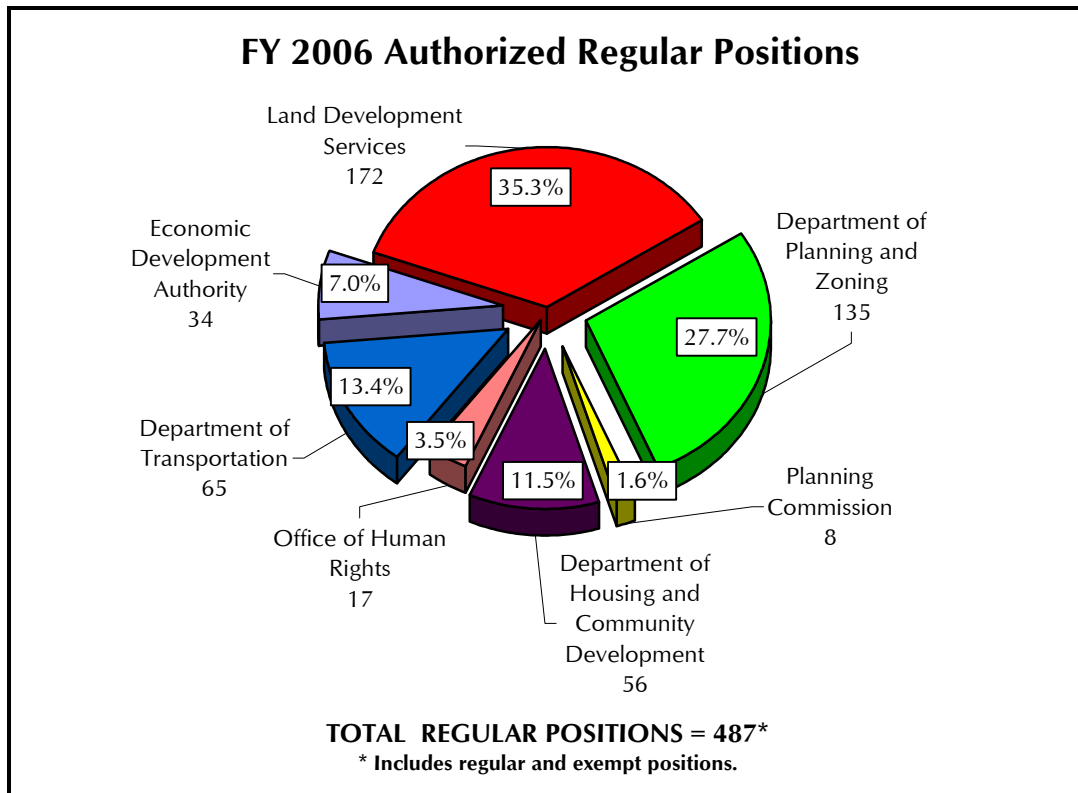
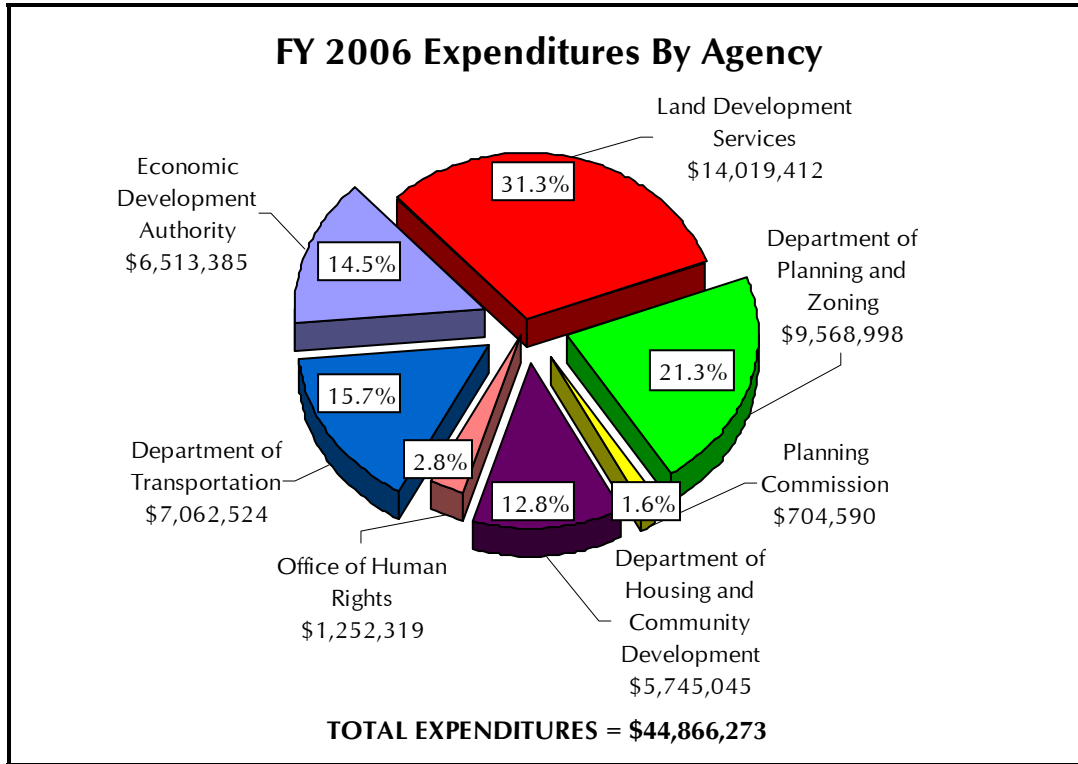


¹ Increase of 29/29.0 SYE positions and funding from FY 2004 to FY 2005 reflects the transfer of positions from Agency 25, Business Planning and Support in the Public Works program area to Agency 31, Land Development Services in the Community Development program area to more appropriately reflect their scope of responsibilities.



Community Development Program Area Summary

FY 2006 Expenditures and Positions by Agency



Community Development Program Area Summary

Benchmarking

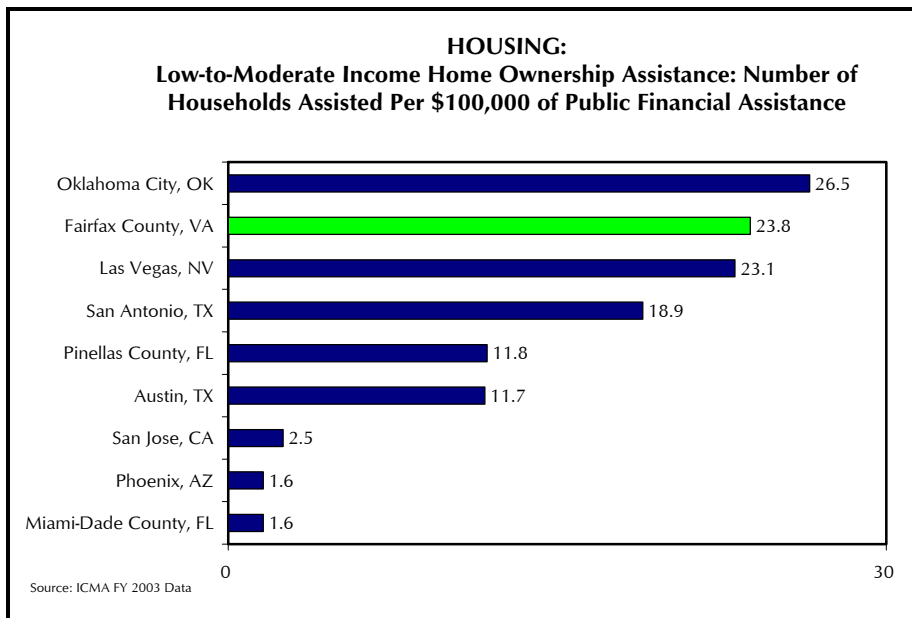
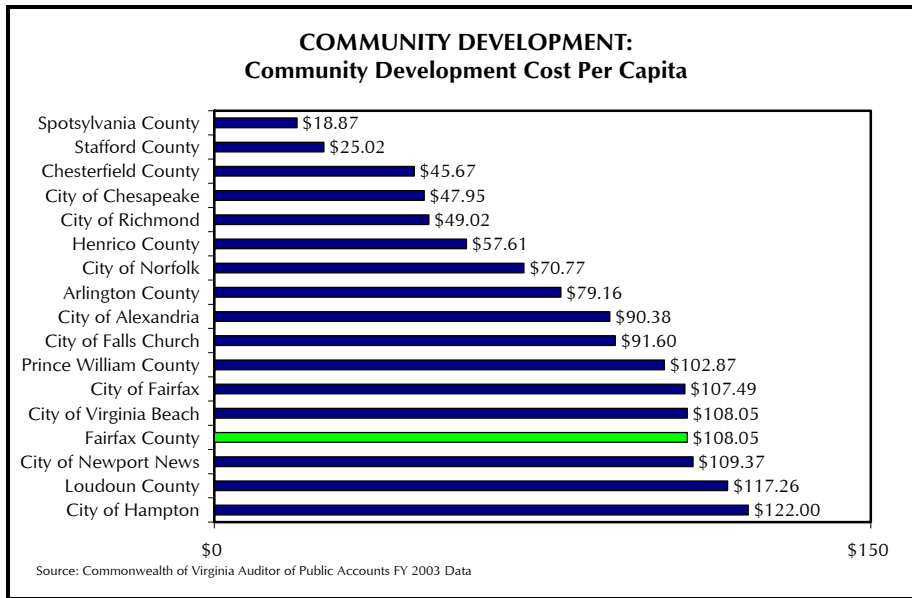
Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Participating local governments provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive review and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2003 data represent the latest available information.

Not all jurisdictions provide data for each of the 15 service areas benchmarked. Housing and Code Enforcement are two of the benchmarked service areas in this program area for which Fairfax County provides data. While not a comprehensive presentation of all the agencies in this program area, the benchmarks shown provide an indication of how Fairfax County compares to others in these two major areas. A total of 53 jurisdictions responded to the Housing template. This included 35 with populations of 100,000 or more and 18 with populations under 100,000. For FY 2003, 69 jurisdictions provided Code Enforcement data. Of these, 39 have populations of 100,000 or more, while 30 have populations below 100,000. For the greatest degree of comparability, Fairfax County generally benchmarks its performance with other large jurisdictions (population of 500,000 or more) as well as other Virginia localities as available. It should be noted that the other cities and counties in Virginia participating in the ICMA effort include Richmond, Norfolk, Virginia Beach and Prince William County. As noted above, not all respond to every service area template.

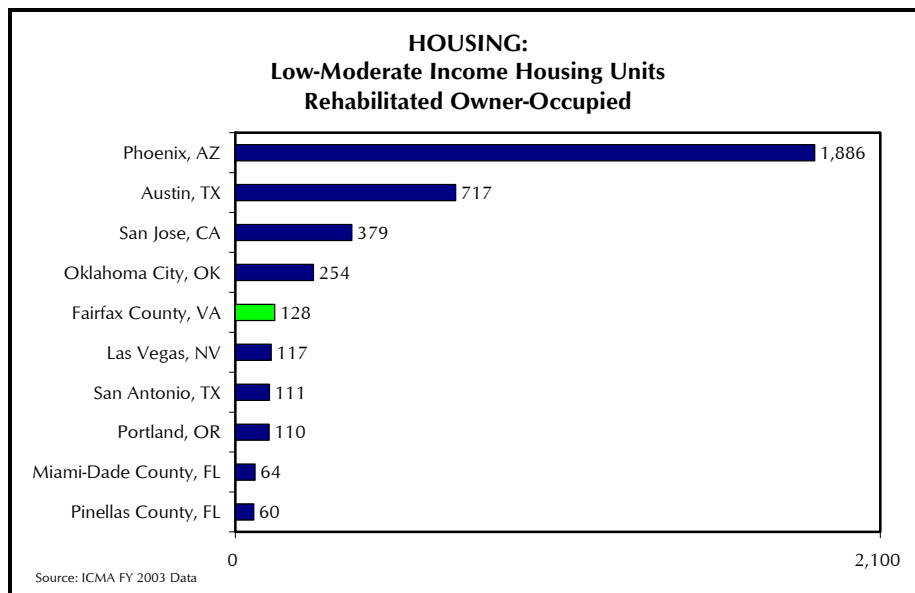
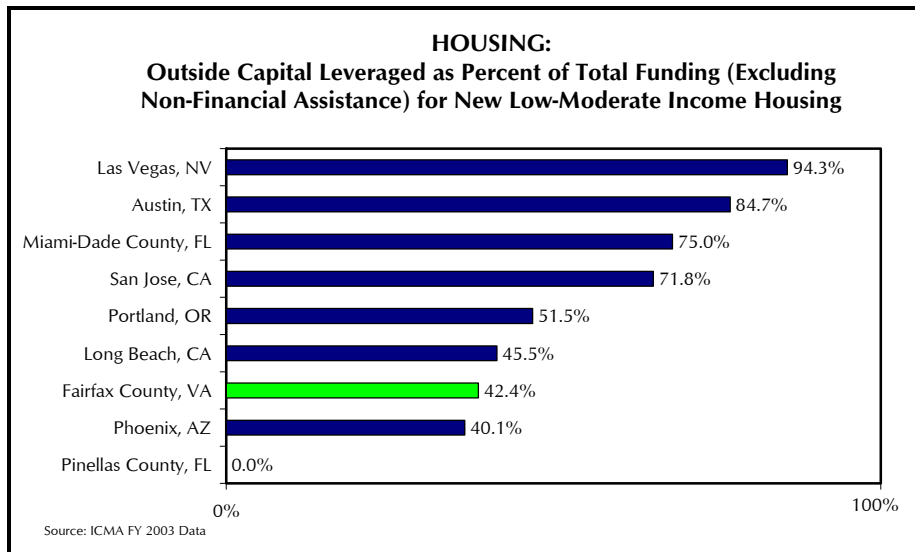
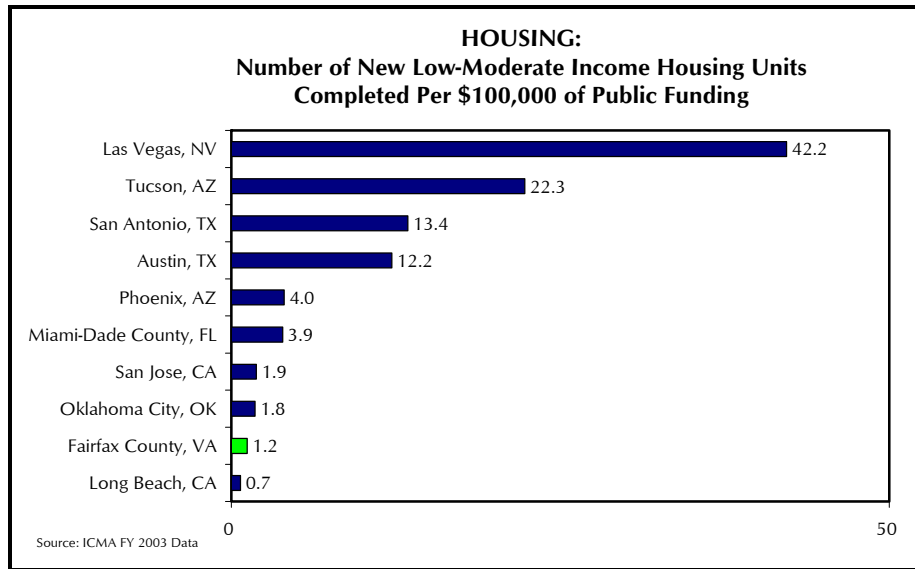
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that performance is also affected by a number of variables including funding levels, weather, local preferences, cuts in federal and state aid, and demographic characteristics such as income, age and even ethnicity. As noted above, not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here for the first time. Again, due to the time necessary for data collection and cleaning, FY 2003 represents the most recent year for which data are available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

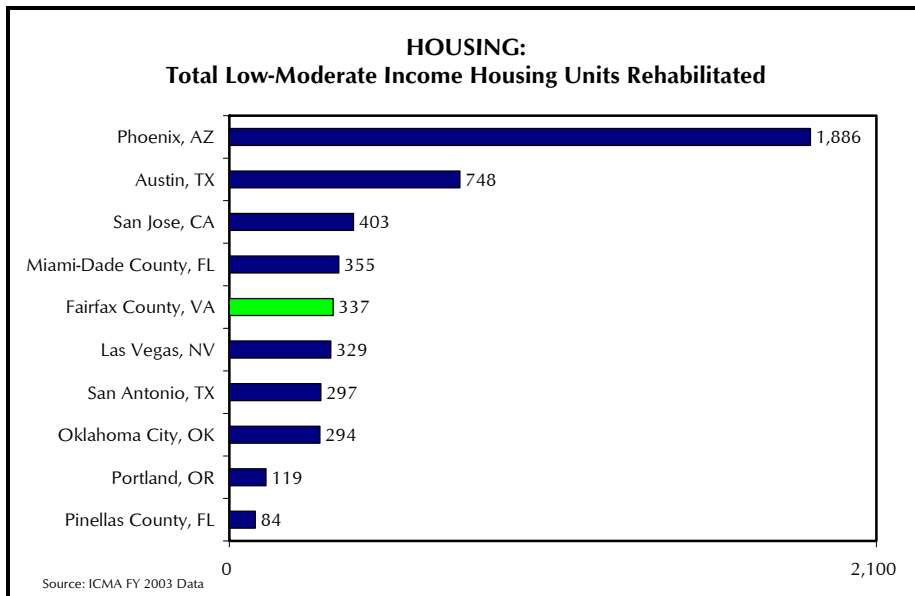
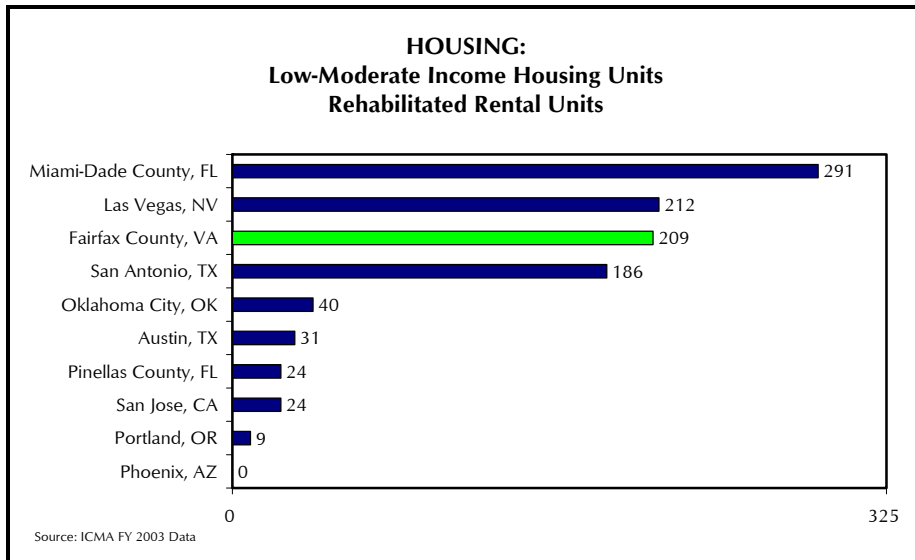
Community Development Program Area Summary



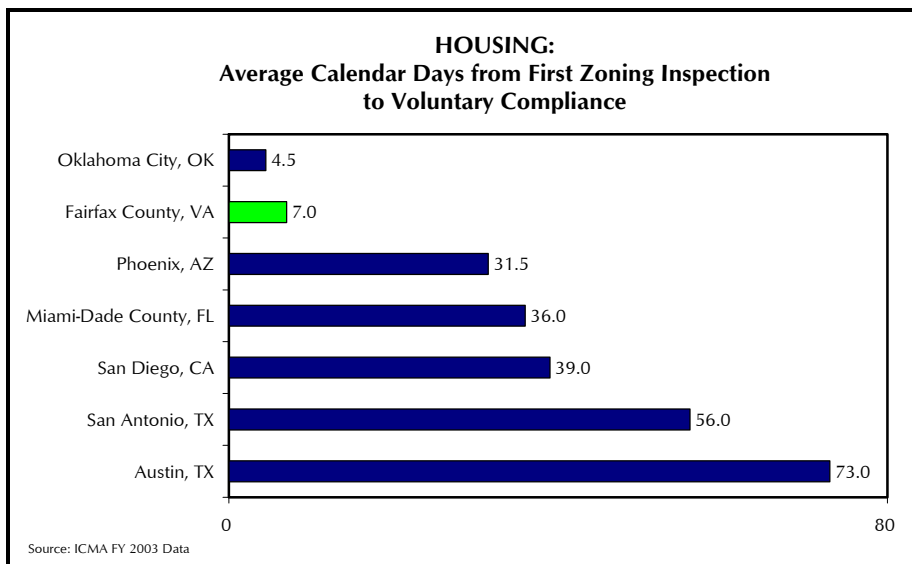
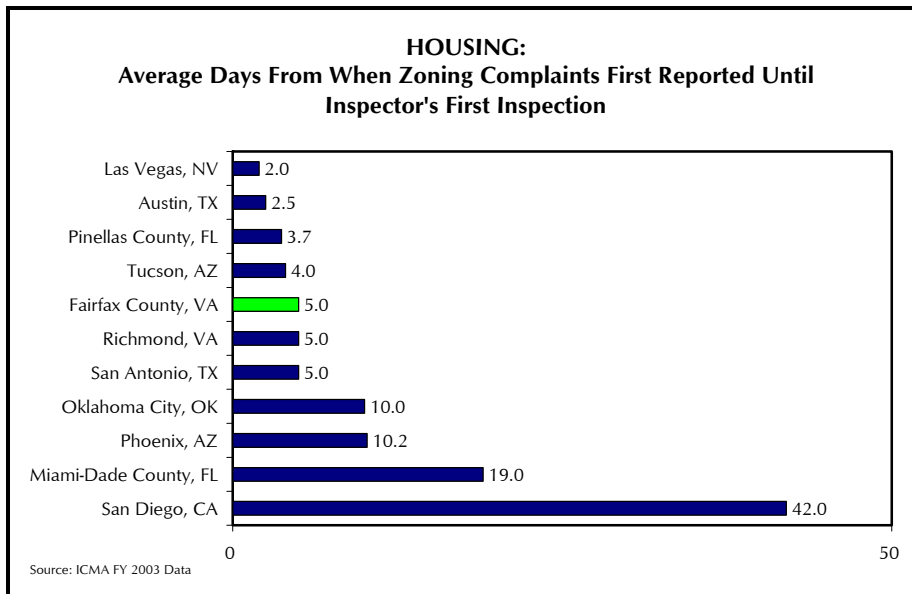
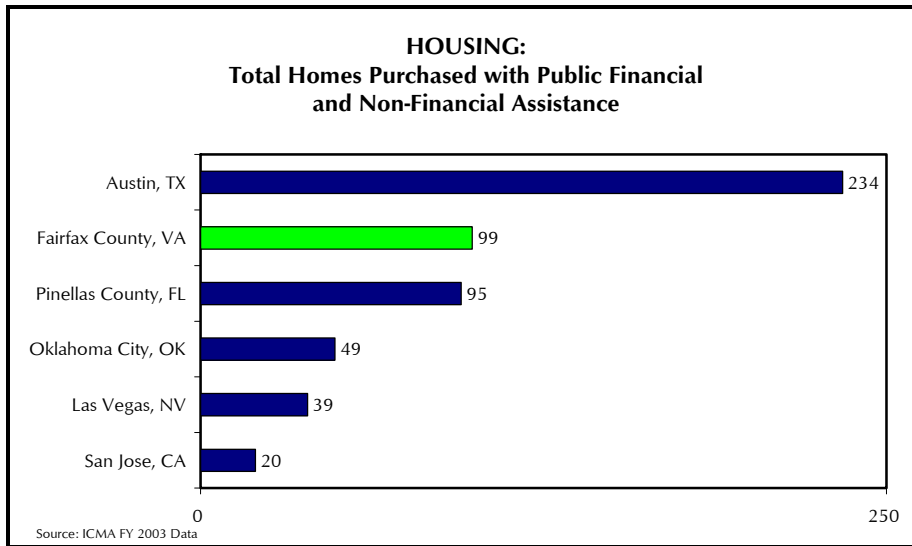
Community Development Program Area Summary



Community Development Program Area Summary



Community Development Program Area Summary



Economic Development Authority

Economic Development Authority

Mission

To encourage and facilitate business and capital attraction, retention and development in all of the business markets throughout Fairfax County in order to expand the County's nonresidential tax base.

Focus

The Fairfax County Economic Development Authority (FCEDA) is an independent authority legally created by an act of the Virginia General Assembly dated 1964, as amended. The Fairfax County Board of Supervisors appoints the seven members of the FCEDA's Commission, which in turn, appoints the FCEDA's President. The Board of Supervisors appropriates funds annually to the FCEDA for operating expenses incurred in carrying out its mission.

The FCEDA provides direct assistance to businesses that intend to establish or expand their operations in the County and assists businesses with information provision, site location assistance, introductions to needed services and financing sources, and more.

The County's office inventory stood at 101.5 million square feet at mid-year 2004. Building deliveries at mid-year 2004 totaled 96,398 square feet. An additional 740,447 square feet in seven buildings is due to deliver by year-end 2004. Projected new office deliveries for 2005 are expected to total approximately 509,921 square feet based on buildings that are currently under construction as of mid-year 2004. Typically it takes between 12 and 18 months from groundbreaking to deliver a new office building. Currently there are no new office projects under construction and due to deliver in 2006. New office construction contributes vital new revenue to the Fairfax County tax base and enables the County to provide a range and quantity of high-quality public services without adding to the burden of residential taxpayers.

From an absorption (leasing) prospective, the office market in Fairfax County continued to show strong signs of rebounding at mid-year 2004. Total leasing activity in the County topped 5.6 million square feet, the second highest six month total ever recorded by the Authority. This rise in activity pushed the overall County vacancy rate (which includes sublet space) down from 15.6 percent at year-end 2003 to 13.3 percent at mid-year 2004. The majority of future leasing activity should continue to center around the submarkets along the Dulles Toll Road and the route 28 corridor due to the large blocks of available space remaining in those submarkets and the absence of any new office space deliveries on the horizon

All indications point to a gradual recovery. Lease rates have stabilized and have begun to slowly increase. Sublet space is steadily being absorbed or returned to the landlord in the form of relet space. Office leasing has increased each of the last two years and speculative construction has been relatively stagnant. If both of these factors remain constant, the vacancy rate should continue to decline barring any further downturns in the economy or a major upswing in speculative office development.

THINKING STRATEGICALLY

Strategic issues for the Department include:


- o Reducing the 13 million square feet of vacant office space to generate demand for new construction;
- o Building on already strong business segments including technology businesses, internationally-owned businesses and woman- and minority-owned businesses;
- o Continuing to attract venture capital to support the growth of business; and
- o Growing the bioinformatics industry in Fairfax County.

Economic Development Authority

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

 Maintaining Healthy Economies	Recent Success	FY 2006 Initiative	Cost Center
Continue to pursue advertising and promotional strategies, building upon past campaigns, to enhance the image of Fairfax County as a primary business location and increase awareness of, and familiarity with, Fairfax County among site location decision-makers, business executives and capital sources nationally and worldwide.	✓	✓	Administration
Continue to focus advertising programming on new business attraction in national and international markets via print, radio, television and the Internet.	✓	✓	Administration
Expand advertising and promotional efforts to enhance the image of Fairfax County as a business and technology center to corporate executives and site location decision-makers in new markets that the EDA has targeted nationally and internationally.		✓	Administration
Hired in-country representatives in Tel Aviv, Israel and Bangalore, India. The total number of overseas offices is now five. These contractors will identify firms that are ready to move to the US market and will promote Fairfax County as a business location. The main objectives will be to generate new jobs and capital investment in Fairfax County.	✓		Administration
Continue to develop the BioAccelerator as a focal point and catalyst for growth of bioinformatics and the biotechnology industry in Fairfax County. The BioAccelerator will attract and support the growth of such companies, creating a new employment base for the Springfield community and further diversifying the Fairfax County Economic base.	✓	✓	Administration
Continue to attract new jobs and venture capital to Fairfax County. In FY 2004, 8,691 jobs were created as a result of the EDA's efforts and \$195.2 million in venture capital was invested in Fairfax County.	✓	✓	Administration
Continue to encourage retention and growth of local businesses, including minority-owned and woman-owned establishments, as well as to continue to clarify the FCEDA's role in revitalizing the County's older commercial areas.	✓	✓	Administration
Aggressively promote Fairfax County as a desirable place for national and international businesses to locate, and/or invest, as well as promote further expansion of existing business operations, meetings and seminars.	✓	✓	Administration

Economic Development Authority

 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
The EDA conceived and successfully hosted the Emerging Business Forum in Fairfax County in FY 2001, 2002, 2003 and 2004 to brand Fairfax County as THE premiere location for minority businesses to grow and succeed. In FY 2005, sponsored Emerging Business Forum seminars with minority business organization to focus attention on Fairfax County as the premiere location for minority businesses. In FY 2006, EDA will continue to attract and support minority business through the Emerging Business Forum.	✓	✓	Administration
Continue to fund and support the Community Business Partnership, which provides assistance to minority and women-owned businesses in southern Fairfax County.	✓	✓	Administration
Continue to support the Reston Visitors' Center, Greater Washington Initiative and the Community Business Partnership as approved by the Fairfax County Board of Supervisors.	✓	✓	Administration

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Exempt	33/ 33	33/ 33	34/ 34	34/ 34
Expenditures:				
Personnel Services	\$2,298,262	\$2,443,592	\$2,443,592	\$2,673,686
Operating Expenses	4,360,991	3,725,622	3,750,622	3,839,699
Total Expenditures	\$6,659,253	\$6,169,214	\$6,194,214	\$6,513,385

Position Summary					
1	Director (President) E	1	Director of Major Business E	1	Computer Systems Analyst II E
1	Director of Communications E	1	Project Coordinator E	1	Management Analyst II E
1	Director of International Marketing (Vice President, Marketing) E	1	Planner IV E	2	Administrative Assistants V E
		14	Planners III E	2	Administrative Assistants IV E
1	Director of National Marketing E	1	Planner II E	1	Administrative Assistant III E
1	Program Director (Vice President, Management) E	2	Planners I E	1	Administrative Associate E
		1	Information Officer III E		
TOTAL POSITIONS					
34 Positions / 34.0 Staff Years					
E Denotes Exempt Positions					

Economic Development Authority

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$230,094**
An increase of \$230,094 is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Operating Expense Adjustments** **\$89,077**
A net increase of \$89,077 in Operating Expenses includes an increase of \$100,000 for a California representative to promote Fairfax County as a business location, offset by a net decrease of \$10,923 for Information Technology-related charges and Department of Vehicle Service charges.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Position Adjustment** **\$0**
In FY 2005, the County Executive approved the redirection of 1/1.0 SYE position from the County's position pool to the FCEDA for conducting research for marketing initiatives and serving as a liaison to County agencies. There was no corresponding funding adjustment associated with this position redirection.
- ◆ **Carryover Adjustments** **\$25,000**
As part of the FY 2004 Carryover Review, the Board of Supervisors approved additional funding of \$25,000 to support the Reston Incubator Program. The Incubator Program of the Greater Reston Chamber of Commerce assists entrepreneurs in forming and developing high-growth businesses in various sectors of the regional economy including technology, government services and supporting industries.

Key Performance Measures

Goal

To foster and promote the governmental, social, educational and environmental infrastructure to make Fairfax County a world-class, 21st Century business center and the global capital of the knowledge industry.

Objectives

- ◆ To create 9,000 new jobs in FY 2006.
- ◆ To attract 1.60 percent of the market share of the number of venture capital deals in the United States against a national four-year rolling average to Fairfax County.
- ◆ To attract a net gain of 15 foreign-owned business to Fairfax County.
- ◆ To attract a net gain of 100 minority-owned business to Fairfax County.

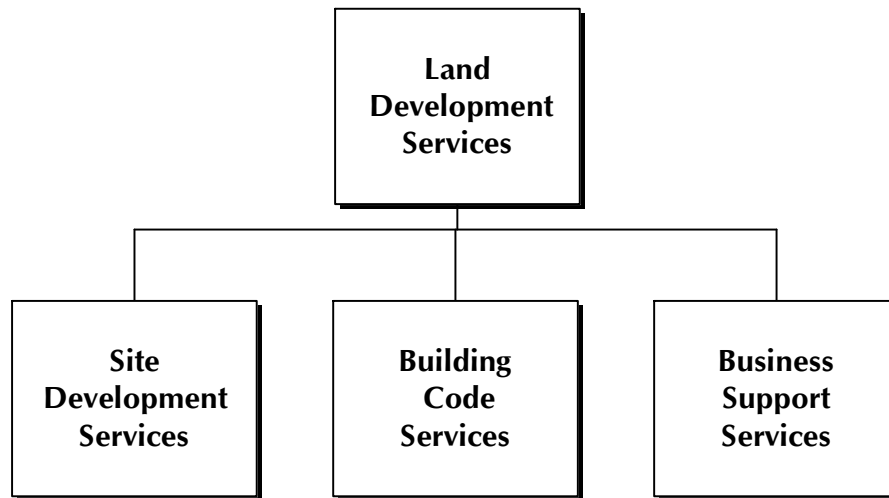
Economic Development Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Business announcements	146	145	90 / 106	169	185
Companies entering incubator program	11	15	10 / 2	3	3
Incubator graduates staying in Fairfax County	1	4	5 / 1	2	3
Efficiency:					
Cost per job attracted	\$515	\$911	\$619 / \$766	\$796	\$704
Outcome:					
Jobs created	12,732	6,827	10,000 / 8,691	7,785	9,000
Venture capital deals	NA	NA	1.40% / 1.40%	1.54%	1.60%
Minority-owned companies	1,700	2,847	3,233 / 3,233	3,600	3,700
Foreign-owned companies	260	243	292 / 292	305	320

Performance Measurement Results

The economy has begun to improve as reflected in the increase in jobs created from 6,827 in FY 2003 to 8,691 in FY 2004. The number of business announcements (106) exceeded the projection for FY 2004 and is expected to increase to 169 in FY 2005 and 185 in FY 2006. The percentage of the Market Share of Venture Capital funds in the United States that is projected to be attracted by Fairfax County businesses is a newly revised outcome measure. The indicator reflects the deals attracted in Fairfax County as a percentage of the total number of Venture Capital deals in the United States compared to a rolling four-year average. In FY 2004, the FCEDA Commission approved this change in the Venture Capital outcome measure from a percentage of investment dollars to a percentage of the total number of deals in the United States.

Land Development Services



Mission

To serve the community by enforcing land development and building construction regulations. This is achieved by empowering a responsive and well trained staff to provide efficient and effective services, customer education and guidance and consistent and accurate information.

Focus

Land Development Services (LDS) enforces public safety and environmental protection standards and oversees the development of sound infrastructure to support the community. LDS is comprised of Site Development Services (SDS), included in the County's Community Development Program Area, and Building Code Services (BCS), included in the County's Public Safety Program Area. Additionally, LDS has a Business Support Services component that manages the administrative responsibilities of Human Resources, Systems Administration, and Financial Management. SDS reviews all site and subdivision plans and inspects site development; BCS is responsible for the plan review, permitting, and inspection of new and existing structures. LDS also provides technical training and conducts customer outreach programs to help property owners, builders, and contractors comply with land development and building code regulations.

Land Development Services uses several economic indicators, including numbers and types of plans and permits submitted for processing, to predict future workload and resource needs. For example, during the last couple years, the number of site and subdivision submissions, permits issued, site inspections and building inspections have remained fairly consistent. The workload associated with these activities, however, has increased tremendously due to more complex plans, more and more stringent mandates and increasingly difficult development. For example, in-fill development and revitalization projects are more complex in nature: the erosion and sedimentation issues, deficient infrastructure and the need to minimize impacts on adjoining property owners are continuously challenging County staff, design engineers, and developers. As the County approaches full build-out, these trends will require even more time and staff resources per project to review plans, process permits, and inspect construction. Staff resources have not been adjusted to accommodate this complexity and longer review times have resulted. To address these issues and the expectation that revitalization and single lot (in-fill) projects will continue to increase, as well as new tenant layouts in existing commercial structures, 14 positions have been added in FY 2006.

THINKING STRATEGICALLY



Strategic issues for the Department include:

- Developing a program to improve customers' awareness of services and regulations;
- Monitoring processes to identify changes resulting in greater efficiency;
- Developing quality control processes to insure greater compliance with regulations; and
- Utilizing the newest technologies to provide improved customer service.



Land Development Services

County building fees have not been adjusted since FY 1991 and site review and inspection fees have not changed since 1996 which has resulted in a cost recovery rate of approximately 75 percent, much below the Board of Supervisors' target rate of 90 percent. In FY 2006, LDS will begin realigning its fee structure to recover approximately 90 percent of program costs. These fee adjustments will be phased in over two years and are projected to generate an additional \$4.2 million in additional General Fund revenue in FY 2006 and an additional \$1.4 million in FY 2007.


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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
<p>Developed and disseminated building code changes by meeting regularly with Northern Virginia Building Industry Association (NVBIA) representatives and providing training on new codes changes to more than 300 of NVBIA's members.</p>	<input checked="" type="checkbox"/>		Building Code Services
<p>After Hurricane Isabel, assessed the most severely damaged structures and, in cooperation with the Washington Gas Company, evaluated damage to household appliances. Afterwards, to facilitate getting permits and inspections for reconstructive work, LDS staffed a satellite permitting and inspection office in the immediate vicinity of the most heavily impacted area.</p>	<input checked="" type="checkbox"/>		Agencywide
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
<p>LDS has excelled in community outreach efforts during the past year. Activities included making presentations about building code enforcement regulations and procedures to a number of citizen organizations, and taking on a proactive leadership role in a regional approach to National Building Safety Week activities by bringing together area jurisdictions to staff information booths at diverse home improvement stores in the region.</p>	<input checked="" type="checkbox"/>		Building Code Services
<p>Won second place overall for a "cutting edge" interactive portable house display at the Fairfax County Fair aimed at those interested in home construction projects. The informative display furthered LDS' goals of educating and partnering with its citizen customers.</p>	<input checked="" type="checkbox"/>		Building Code Services



Land Development Services

 Maintaining Healthy Economies	Recent Success	FY 2006 Initiative	Cost Center
<p>In an effort to be consistent across neighboring jurisdictions, teams of inspectors have been meeting at various locations, rotating from one jurisdiction to another, to inspect projects in a team environment. Inconsistencies were then discussed and resolved and final reports for each were shared with all participants. In FY 2004, this inter-jurisdictional approach was expanded to include quarterly meetings of seven regional building officials and key staff to discuss plan review issues and general code interpretation questions. Standardizing the application of the building code across the region improves the rapport between builders and regulators, and improves the quality of the end products for the consumer.</p>	<input checked="" type="checkbox"/>		Building Code Services
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>County staff has continued to provide national leadership in the drive to “main-stream” fuel cell technology into the built environment. Necessary changes to national building codes have been identified, proposed, and supported before the appropriate agencies. By virtue of existing staff excellence in this technological area, Fairfax County is gaining acclaim at the national level for its contributions towards a “greener environment.”</p>	<input checked="" type="checkbox"/>		Building Code Services
<p>The Expedited Building Plan Review Program (also known as the Peer Review Program), was previously established to expedite the review of commercial projects by enabling a ‘pre-review’ of plans by County-certified Peer Reviewers, before submission to the County. The review of these plans is then expedited by County staff. In FY 2004, the program was expanded to include residential construction plans. The new option establishes a separate procedure for the review of certain qualified residential plans for townhouses and detached single family dwellings, and greatly reduces the County processing time for review of those plans.</p>	<input checked="" type="checkbox"/>		Building Code Services
<p>The Urban Forest Management Branch is using information from the countywide vegetation mapping project to produce a list of vegetation communities that are becoming rare or endangered on a global and local basis. This information is useful in the review of zoning applications and will improve the County’s ability to manage its tree and vegetation resources.</p>	<input checked="" type="checkbox"/>		Site Development Services
<p>Conducted several educational erosion and sediment control presentations to citizens groups and Fairfax County School Construction staff to enhance their knowledge of state and County environmental regulations and expectations.</p>	<input checked="" type="checkbox"/>		Site Development Services


Land Development Services

 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Developed, in conjunction with industry, and implemented a tiered schedule of conservation deposit amounts to be provided with all individual lot grading plans. The conservation deposit can be utilized by the County, if needed, to properly install or maintain required erosion and sediment controls on a development site.	<input checked="" type="checkbox"/>		Site Development Services
Staff from the Urban Forest Management Branch participated on a multi-agency team charged with developing amendments to the County Zoning and Subdivision Ordinances based on new language in the <u>Code of Virginia</u> enabling localities to develop provisions that facilitate the use of cluster subdivision designs. These amendments provide developers with options to develop low-density residential uses in a manner that encourages the preservation of greater levels of open space and existing trees while retaining the ability to build viable numbers of residential units.	<input checked="" type="checkbox"/>		Site Development Services
Code Analysis has completed and processed numerous amendments to the Public Facilities Manual (PFM) and the <u>Fairfax County Code</u> . The adoption of these amendments has resulted in significantly expanded Resource Protection Areas (RPAs) in the County and more extensive review and approval procedures for proposed encroachments into the designated RPAs.	<input checked="" type="checkbox"/>		Site Development Services
Land Development Services created a committee of County and private engineering representatives to review the effectiveness of the current adequate outfall requirements as stated in the Public Facilities Manual. Efforts to modify the existing outfall requirements have been ongoing to improve stream quality, minimize erosion and to protect and preserve the County's watersheds. Detailed engineering analysis is being recommended to further improve the land development process to effectively monitor impacts of construction.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Site Development Services
The Environmental and Site Review Division assisted in the establishment of the newly-appointed Exception Review Committee (ERC) of the Chesapeake Bay Preservation Ordinance. Staff has assisted in the development of the committee by-laws, in the recording and documentation of committee proceedings, setting of agendas and more. This accomplishment was undertaken without the creation of any additional staff or resources. The ERC oversees the C-Bay Ordinance and protection of RPAs.	<input checked="" type="checkbox"/>		Site Development Services

Land Development Services

 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Developed a program to assist the Department of Professional and Occupational Regulation (DPOR), Compliance and Investigation Division, in their investigations of complaints involving construction projects in Fairfax County. By developing one point of contact for DPOR, the agency has been able to ensure consistent and timely responses to their inquiries regarding alleged misconduct charges, filed by Fairfax County citizens, against contractors conducting business in the county. These investigations help ensure a professional level of conduct by contractors and assist citizens in recovering monies when unethical behavior is involved.</p>	<input checked="" type="checkbox"/>		Site Development Services
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Develop and implement an overarching workforce plan for the Department. This will include identifying competencies for each position class, forecasting human resource needs, and developing a training program to develop employees to meet those needs.</p>		<input checked="" type="checkbox"/>	Agencywide
<p>LDS continues to leverage technology to provide information and improve customer service. In FY 2004, the phased implementation of the Fairfax Inspections Database Online (FIDO) project was initiated with a simplified contractor license verification process that consolidates the State of Virginia's automated systems with County systems. In FY 2006, customers will see improvements to the permitting, plan review, and inspection services processes as additional modules of FIDO are implemented during FY 2005. In addition, FY 2006 will see the expansion of interactive inspection services made available via the Internet as well as improvements in interdepartmental collaboration of complaints management activities.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
<p>Developed and implemented a Human Resources Information System (HRIS) to support workforce planning efforts. The HRIS has been fully implemented and is currently accessible to more than 100 managers and administrative personnel throughout DPWES and the Department of Human Resources. It contains relevant data on every employee in DPWES and has more than 200 standard reports with the capability to interface with Crystal Reports for additional reporting requirements and with OrgPlus software to develop organizational charts for every component of DPWES. It also currently contains 3 years of training records for nearly 400 employees and information about job related licenses and certifications for over 100 employees.</p>	<input checked="" type="checkbox"/>		Agencywide

Land Development Services

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Develop and implement a comprehensive training and development program for supervisory staff that defines and communicates their role in participative management. The program will include training in the areas of: coaching and mentoring employees, conducting performance evaluations, enabling delegation of responsibilities and strategic thinking and planning.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Develop and implement a Department strategy on succession planning, which will include employee development and training, recruitment and hiring, mentoring, and forecasting.		<input checked="" type="checkbox"/>	Agencywide

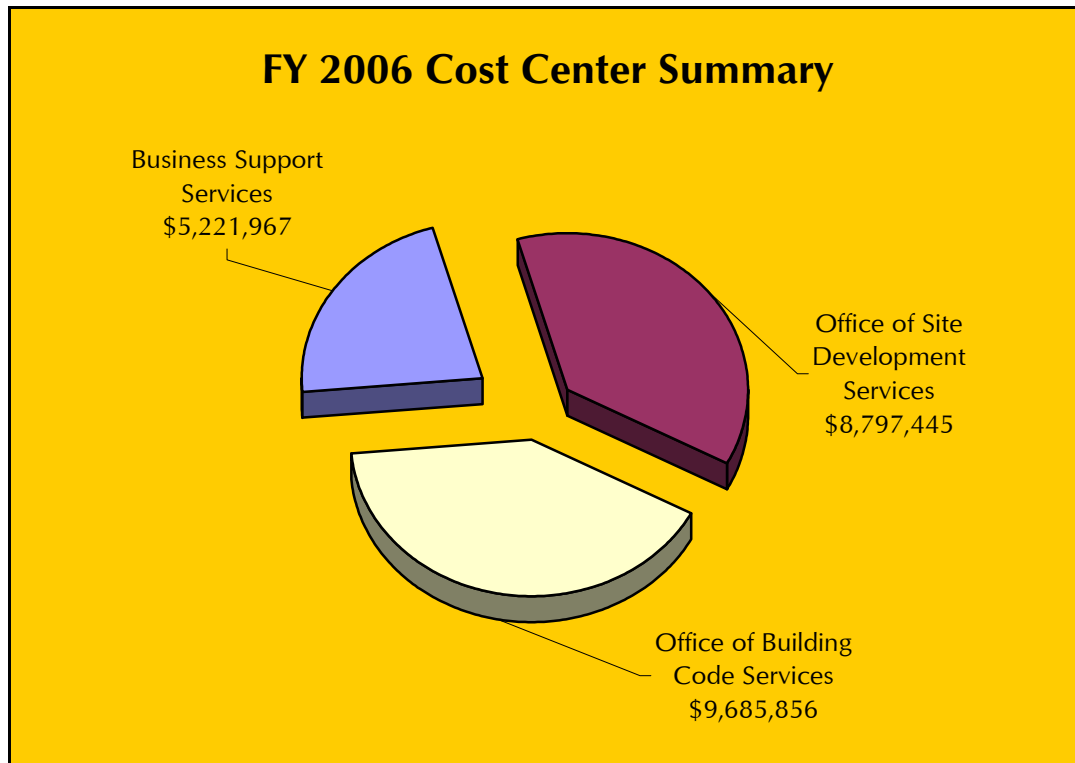
Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	280/ 280	309/ 309	310/ 310	324/ 324
Expenditures:				
Personnel Services	\$15,319,067	\$18,688,639	\$18,688,639	\$20,243,507
Operating Expenses	3,320,296	3,333,535	4,135,232	3,702,599
Capital Equipment	21,133	0	0	0
Subtotal	\$18,660,496	\$22,022,174	\$22,823,871	\$23,946,106
Less:				
Recovered Costs	(\$50,338)	(\$236,196)	(\$236,196)	(\$240,838)
Total Expenditures	\$18,610,158	\$21,785,978	\$22,587,675	\$23,705,268
Income:				
Permits/Plan Fees	\$8,020,969	\$8,646,705	\$8,646,705	\$11,846,705
Permits/Inspection Fees	14,407,957	12,397,081	12,397,081	13,397,923
Total Income	\$22,428,926	\$21,043,786	\$21,043,786	\$25,244,628
Net Cost to the County	(\$3,818,768)	\$742,192	\$1,543,889	(\$1,539,360)

Land Development Services

Community Development Program Area Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	130/ 130	159/ 159	159/ 159	172/ 172
Expenditures:				
Personnel Services	\$7,582,032	\$10,252,568	\$10,252,568	\$11,484,655
Operating Expenses	1,432,834	1,765,879	2,320,009	2,775,595
Capital Equipment	6,949	0	0	0
Subtotal	\$9,021,815	\$12,018,447	\$12,572,577	\$14,260,250
Less:				
Recovered Costs	(\$50,338)	(\$236,196)	(\$236,196)	(\$240,838)
Total Expenditures	\$8,971,477	\$11,782,251	\$12,336,381	\$14,019,412
Income:				
Permits/Plan Fees	\$8,020,969	\$8,646,705	\$8,646,705	\$11,846,705
Total Income	\$8,020,969	\$8,646,705	\$8,646,705	\$11,846,705
Net Cost to the County	\$950,508	\$3,135,546	\$3,689,676	\$2,172,707

Cost Centers



Land Development Services

Position Summary		
<p><u>Land Development Svcs Admin</u></p> <p>1 DPWES Deputy Director 1 Deputy Director 2 Management Analysts III 1 Management Analyst II 2 Administrative Assistants III 1 Administrative Assistant II</p> <p><u>Code Services</u></p> <p>1 Director 1 Engineer IV 3 Engineers III 1 Engineer II 1 Management Analyst II 1 Code Enforcement Chief 1 Code Enforcement Coord. III 2 Code Enforcement Coords. II 1 Administrative Assistant II 1 Sr. Engineering Inspector</p>	<p><u>Environmental and Facilities Inspections</u></p> <p>1 Engineer IV 4 Engineers III 1 Engineer II (1) 2 Engineering Technicians III 6 Engineering Technicians II 6 Supervising Engineering Inspectors 1 Asst. Super. Engineering Inspector 38 Sr. Engineering Inspectors (3) 1 Administrative Assistant III 2 Administrative Assistants II</p> <p><u>Environmental and Site Review</u></p> <p>1 Director 3 Engineers IV 14 Engineers III (4) 19 Engineers II 1 Engineering Technician III 7 Engineering Technicians II 1 Administrative Assistant IV 2 Administrative Assistants III 2 Administrative Assistants II 1 Urban Forester IV 1 Urban Forester III 7 Urban Foresters II</p>	<p><u>Human Resources Branch</u></p> <p>1 Management Analyst IV 1 Management Analyst II 4 Training Specialists III 1 Training Specialist II 2 Administrative Assistants IV 1 Management Analyst I</p> <p><u>Systems Administration Branch</u></p> <p>1 Business Analyst IV 1 Info Tech. Program Manager II 1 Info Tech. Program Manager I 1 Programmer Analyst III 2 Programmer Analysts II 1 Network/Telecom Analyst III 1 Network/Telecom Analyst II 1 Data Analyst II</p> <p><u>Financial Management Branch</u></p> <p>1 Management Analyst IV 1 Management Analyst III 1 Management Analyst II 2 Administrative Assistants V 4 Administrative Assistants III 2 Administrative Assistants II</p>
<p>TOTAL POSITIONS 172 Positions (8) / 172.0 Staff Years (8.0) () Denotes New Positions</p>		

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$703,975**
 An increase of \$708,617 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program partially offset by an increase of \$4,642 in Recovered Costs based on projected salary and operating requirements.
- ◆ **Additional Positions** **\$943,351**
 Funding of \$943,351 including \$846,251 in Personnel Services and \$97,100 in Operating Expenses is included to provide for 14/14.0 SYE additional positions due to requirements in Site Development and Building Code Services associated with the increased level of development within the County. In addition, it should be noted that the FY 2006 net cost for the additional positions is \$1,169,215. The net cost includes \$225,864 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Work Force Reorganization** **\$0**
 As part of a work force reorganization, 5/5.0 SYE administrative positions and funding of \$1,076,832, including \$394,280 in Personnel Services and \$682,552 in Operating Expenses is transferred from the Building Code Services cost center in the Public Safety program area to the Business Support Services cost center in the Community Development program area to more accurately reflect the support and operating requirements supplied to the rest of the agency.
- ◆ **Operating Expenses** **\$271,964**
 An increase of \$271,964 in Operating Expenses including \$228,800 for Information Technology charges based on the agency's historic usage and \$44,600 for PC Replacement Charges partially offset by a decrease of \$1,436 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

Land Development Services

- ◆ **Carryover Adjustments** **(\$801,697)**
A decrease of \$801,697 due to the carryover of one-time expenses as part of the *FY 2004 Carryover Review*.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$801,697**
As part of the *FY 2004 Carryover Review*, the Board of Supervisors approved encumbered carryover of \$801,697 in Operating Expenses. Funding was included for consultant services required for the digitizing of inspection records, elevator plan review and inspection records, final development of the new Plans and Waivers Systems (PAWS) and funding for services received from the Engineer and Surveyors Institute.

Key Performance Measures

Goal

The goal of Site Development Services (SDS) cost center is to help developers, engineers and County citizens protect the integrity of public facilities in the County and provide flood, zoning and tree cover protection by:

- ◆ Reviewing and inspecting engineered land development plans and projects for conformance with federal, state and local ordinances as well as Board of Supervisors' policies.
- ◆ Providing financial protection to the County taxpayers by ensuring satisfactory completion of site improvements on private land development projects through the process of bonds and agreements.
- ◆ Investigating and assisting in the prosecution of building code and erosion and sediment control violations, unpermitted work, unlicensed contractors and illegal dumping issues.
- ◆ Providing leadership, coordination and support to the SDS divisions to ensure consistent and expeditious service to the development community.
- ◆ Identifying and coordinating amendments to the County code and Public Facilities Manual (PFM) and responding to code and PFM interpretation requests.

Objectives

- ◆ To issue at least 85 percent of new agreements, amendments, and releases within target timeframes, while resolving default situations so that no more than one percent of defaults are deemed irresolvable and must be completed by the County.
- ◆ To review site and subdivision-related plans within target timeframes, while continuing to identify potential deficiencies in proposed development projects so that none of the development projects cease construction as a result of these deficiencies.
- ◆ 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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Bonded projects at year-end	1,344	1,320	1,320 / 1,320	1,320	1,320
Site and subdivision reviews processed	504	439	439 / 376	323	323
Minor plans and special studies processed	3,693	3,523	3,523 / 3,171	2,845	2,845
Code violation complaints received	1,167	1,131	1,131 / 1,191	1,191	1,191
Efficiency:					
Bonded projects per staff	134	132	132 / 132	132	132
Plan reviews completed per reviewer	300	248	248 / 273	244	244
Service Quality:					
Percent of new agreements processed within 6 days	85%	85%	85% / 85%	85%	85%
Average days to review a major plan	49	50	50 / 56	50	50
Percent of Code violation complaints assigned within 24 hours	96%	98%	96% / 99%	96%	96%
Outcome:					
Percent of projects in irresolvable default which must be completed by the County	1%	1%	1% / 1%	1%	1%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0 / 0	0	0
Percent of court cases decided in the County's favor	100%	100%	100% / 100%	100%	100%

Performance Measurement Results

The Land Development Services (LDS) mission is to enforce land development and building construction regulations. Specifically, staff monitors these activities for compliance with state and County codes. The performance measures - plans reviewed, projects bonded, permits issued, inspections performed and violations processed - are directly linked to land development activities.

In FY 2004, Site Development Services (SDS) fell short in meeting its goal of a 50-day average to process plans with a 56-day average review time. Staff feels this is due to staffing constraints over the past two years combined with complex infill and redevelopment projects, and new environmental mandates and plan requirements (Chesapeake Bay, Low Impact Development methods and adequate outfall analysis) that take more time to complete. SDS continues to maintain high level of service in the bonding section, continually meeting the goal of processing agreements within six days.

Land Development Services

Objectives

- ◆ To provide inspection service on the day requested 96.0 percent of the time, while ensuring that 0.0 percent of buildings experience catastrophic failure as a result of faulty design.
- ◆ To issue 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Building inspections	261,811	222,546	222,546 / 237,073	237,073	237,073
Permits issued	82,100	78,078	78,078 / 78,703	78,703	78,703
Efficiency:					
Inspections completed per inspector	3,794	3,477	3,709 / 3,763	3,763	3,763
Permits issued per technician	6,842	7,098	7,098 / 7,155	7,155	7,155
Service Quality:					
Percent of inspections completed on requested day	93%	96%	96% / 97%	96%	96%
Outcome:					
Percent of buildings experiencing catastrophic system failures as a result of building design	0%	0%	0% / 0%	0%	0%
Percent of permits issued on day of application	58%	59%	60% / 64%	60%	60%

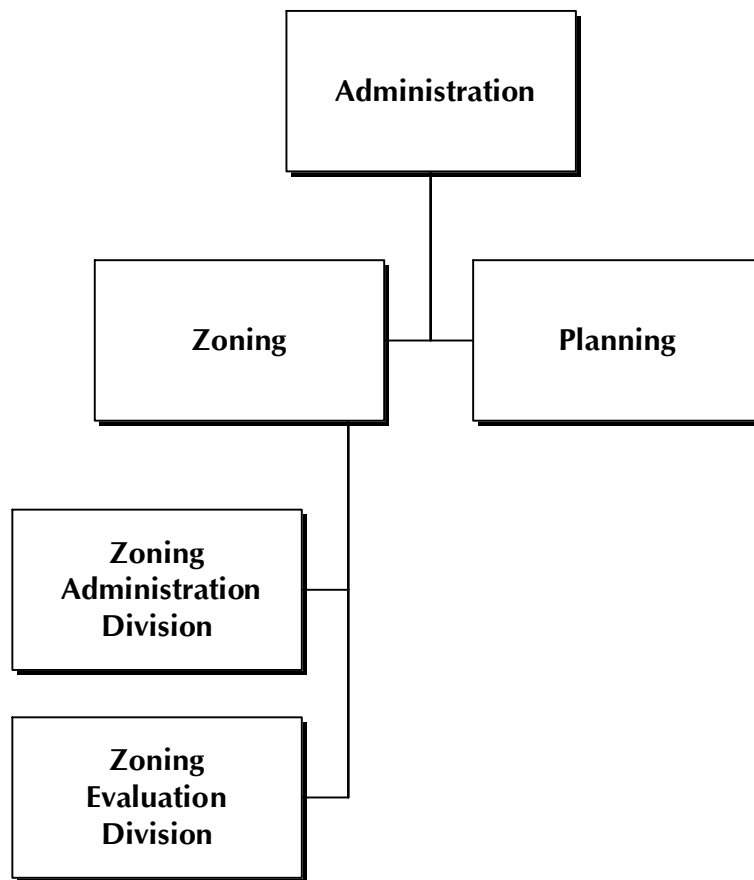
Performance Measurement Results

Building Code Services met its goals of performing at least 96 percent of inspections and issuing at least 60 percent of permits on the day requested in FY 2004. In addition, there were no instances of catastrophic failures resulting from inadequate building designs, plan reviews or code compliance inspections during this time frame.

The inspection divisions achieved and maintained these high percentages in large part because of the increase in the number of master inspectors, the re-distribution of assignments between the commercial and residential inspections' divisions in response to fluctuations in workload, and the increased reliance on certifications from permit holders for selected non-life-safety inspections.

On the permits side, the five percentage point improvement over the previous fiscal year in issuing same-day permits is attributable in part to upgrading the job standards of front line technician and supervisory positions. This upward movement enabled the Permits Branch to attract and retain more highly skilled personnel. Previously and too often, incumbents in these entry-level positions moved to better-paying jobs elsewhere as rapidly as opportunity permitted. An additional contributing factor to the higher percentage of same day permits is that the mix of permits changed – while the total number of permits issued in 2003 and 2004 were about the same, there was a decrease of over 2,200 building permits and an increase of over 2,850 trade permits. Trade permits have a much higher same day issue rate than do building permits.

Department of Planning and Zoning



Mission

To provide proposals, advice and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.

Focus

The Department of Planning and Zoning (DPZ) is comprised of three primary divisions, as well as the Administration Section, which handles the daily responsibilities for human resources, payroll, purchasing, budgeting and information technology. The primary purpose of the Department is to provide proposals, advice and assistance on land use, development review and zoning issues to those who make decisions on such issues in Fairfax County.

The Zoning Evaluation Division (ZED) is charged with processing all zoning applications submitted to the County, and formulating recommendations for the approving bodies. All land use development proposals and applications are subject to approval by either the Board of Supervisors, following a recommendation by the Planning Commission or the Board of Zoning Appeals. In addition, ZED responds to requests for proffer and development condition interpretations, requests from citizens and community groups concerning zoning, and to requests for litigation support from the County Attorney. ZED also maintains the Zoning Applications Process System (ZAPS) component of the County's Land Development System (LDS) database, which provides zoning-related information to the public, as well as internal County users.

The primary purpose and function of the Zoning Administration Division (ZAD) is to enforce, maintain and administer the provisions of the Fairfax County Zoning and Noise Ordinances. This is accomplished through, but not limited to, the following activities: investigating and processing alleged violations of the Ordinances, including litigation when appropriate; analysis and drafting of requested amendments to the Zoning Ordinance; providing interpretations of the Zoning Ordinance; responding to appeals of various Zoning Ordinance determinations; and processing permit applications such as Building Permits, Non-Residential Use Permits and Home Occupation Permits.

Department of Planning and Zoning

The Planning Division maintains the County's Comprehensive Plan and processes all suggested and required amendments to the Plan text and map; evaluates land use and development proposals for conformity with the Comprehensive Plan and measures related environmental, development and public facility impacts; prepares various planning and policy studies which explore development, land use, environmental and public facility issues, and offers recommendations for future direction; and coordinates the production of the County's Capital Improvement Program by analyzing all agency project submissions and defining project scheduling and financing requirements.

Among the significant challenges that the Department has identified and will be responding to over the coming years, are:

- ◆ The County provides services to a dynamic community. The aging of the County, both physically and demographically, must be addressed in planning for the future - there is an increasing need for revitalization efforts, for neighborhood involvement in maintaining the community, and for services and housing needs related to the aging population.
- ◆ The County is confronted with a dwindling supply of vacant residential land and with the need to make basic policy decisions concerning how and where additional growth can be accommodated, where redevelopment should occur in a fashion that ensures land use compatibility and how the necessary infrastructure, public facilities and services will be provided to support that growth.
- ◆ The County recognizes the importance of reducing reliance on the automobile through the creation of mixed use centers. It is important that the Department continue to focus its planning and zoning activities in a manner that ensures that the County will grow gracefully, will manage growth in a way that is attractive and effective, will respect the environment and the integrity of existing development, and will provide for the future needs of the population.
- ◆ The County will continue to experience an increased multicultural diversification of the population. This will require new strategies to ensure that all citizens in Fairfax County have their quality of life needs considered and that they are able to participate in planning and zoning activities.
- ◆ The County embraces technological advances such as the Internet, which enable responses that are tailored to the needs of residents in a climate of increasing expectations for service delivery and efficient use of staff resources.
- ◆ The Department of Planning and Zoning believes in the future and in its ability to make a positive difference. The Department is preparing itself to adapt to a rapidly changing environment that supports and meets the needs of Fairfax County's present and future residents.
- ◆ The Department of Planning and Zoning will continue to meet staffing challenges presented by changes in the Zoning Ordinance affecting variances and special permits, the Dulles Rail Initiative and the Laurel Hill project by dedicating staff to address planning requirements for each project.

THINKING STRATEGICALLY

Strategic issues for the Department include:



- Encourage public participation in resolution of planning and zoning issues and applications;
- Identify environmental resources and potential impacts in order to protect these resources;
- Identify planning and zoning issues and gather technical information and offer expert recommendations on these issues;
- Ensure compatibility of land uses through consistent interpretation of the Zoning Ordinance and Comprehensive Plan; and
- Participate in regional planning efforts with bodies such as the Metropolitan Washington Council of Governments and Northern Virginia Regional Planning Commission.

Department of Planning and Zoning



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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Continue to participate in a multi-agency task force that is addressing significant zoning violations on Cinder Bed Road involving 27 properties. DPZ staff's enforcement efforts to date have resulted in the removal of a minimum of approximately 3,500 abandoned, junked, stripped or stored vehicles, trailers, construction equipment and approximately 123 structures built without permits on 26 properties. All removal costs, in these separate actions, were incurred by the respective property owners. DPZ staff has also forced the relocation of approximately 150 businesses, which were operating illegally on properties in the review area. Enforcement action against these property owners resulted in approximately \$62,000 in accumulative fines by the Circuit Court for violations of the Zoning Ordinance, Erosion and Sediment Control provisions violations, as well as, violations of various Orders, Decrees, Consent Decrees and or Decrees on Default.	☑	☑	Zoning Administration
Completed the transition from the legacy Complaints Management Tracking System to the Fairfax Inspections Database Online (FIDO), in order to give the Zoning Enforcement Branch assistance in processing approximately 2,500 complaints received each year. The new FIDO permit applications system, to initially include building permits, is scheduled to come online in FY 2005.	☑		Zoning Administration
Initiate and implement a new enforcement program for sign violations in the right-of-way in accordance with the Board's endorsement of the Sign Task Force recommendation.		☑	Zoning Administration
Continue to serve the "Community Response Team" in the central Springfield area, which is examining current and future trends in property maintenance and "quality of life" issues.	☑	☑	Zoning Administration
 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
Continue to use revised Residential Development Criteria in the evaluation of zoning applications to increase emphasis on design and foster greater neighborhood compatibility.	☑	☑	Zoning Evaluation
Processed several major Zoning Ordinance amendments, including revisions to the cluster subdivision provisions and establishment of new stormwater management submission requirements for zoning applications.	☑		Zoning Administration




Department of Planning and Zoning

 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
Continue to coordinate with other County agencies on the completion of Zoning Ordinance amendments resulting from the Countywide Infill and Residential Development Study.	✓	✓	Zoning Administration
Initiate and complete the 2004 North County Area Plan Review (APR); resulting in the review of nominations and amendments to the Comprehensive Plan.	✓	✓	Planning
Continue to coordinate with County agencies in revising and updating standards and recommendations in the Public Facilities element of the Comprehensive Plan to provide stronger guidance for 2232 Review determinations and CIP evaluation.	✓	✓	Planning
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
In order to enhance the customer experience, improved the Zoning Applications Process System (ZAPS) component of the Land Development System (LDS); posted all Zoning Staff Reports on-line; added application submission materials, including new stormwater management submission requirements and affidavit forms; incorporated a GIS link, providing the user with a map of each zoning property; and added Agriculture and Forestal (A&F) District applications to the system.	✓		Zoning Evaluation
In addition to the online availability of the public hearing schedule for proposed Zoning Ordinance amendments authorized for advertisement by the Board, the associated Zoning Ordinance amendment staff reports, and Home Occupation Permit applications in FY 2004, letters to the industry on major Zoning Ordinance amendments and web pages for major pending amendments were put online. In FY 2005, online information on the Zoning Ordinance Work Program will be added as well as ListServ, which electronically notifies subscribers of the status of proposed and recently adopted amendments.	✓		Zoning Administration
Developed a "First Contact Guide" providing for a dual language interview guide to be used to assist field inspectors and investigators.	✓		Zoning Administration
Using the Geographic Information System (GIS), created a digital version of the Comprehensive Land Use map and reprinted an updated Comprehensive Plan map in FY 2004.	✓		Agencywide


Department of Planning and Zoning

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
<p>Information regarding the County's Historic Preservation activities, including information about the Architectural Review Board, Historic Overlay Districts and historic preservation easements is currently maintained online. The Comprehensive Plan is now online as well, including the Policy Plan and the four Area Plans, facilitating public access to this important information resource. In addition, Plan amendment staff reports are online for those who wish to be informed and/or comment on the proposed amendment at public hearings. Information about the schedule, process and nominations submitted for North County and Plan Review are also online to encourage public involvement in the planning process.</p>	<input checked="" type="checkbox"/>		Planning
<p>Continue to provide direct support to both the Dulles Rail Initiative and efforts by property owners to create a tax district to support the extension of Metrorail service.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning
 Maintaining Healthy Economies	Recent Success	FY 2006 Initiative	Cost Center
<p>Processed rezonings and proffered condition amendments that resulted in approval of over 3,000 new housing units and over 1,000,000 square feet of new retail/office space.</p>	<input checked="" type="checkbox"/>		Zoning Evaluation
<p>Processed 27,963 permits in FY 2004 (excluding sign permits) in a timely manner with an extremely high level of accuracy, enabling citizens and businesses to meet their needs and optimize their opportunities.</p>	<input checked="" type="checkbox"/>		Zoning Administration
<p>Continue to participate on an interagency staff committee to develop, redesign and strengthen the County's five-year Capital Improvement Program (CIP).</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Worked with the Environmental Quality Advisory Committee (EQAC), to compile, edit and finalize a comprehensive analysis of the state of the County's environment.</p>	<input checked="" type="checkbox"/>		Planning
<p>Provided data and staff support to the Northern Virginia Conservation Trust, as part of the public/private partnership with the County, for the purpose of open space preservation. Nine new easements were secured, bringing the total to 21 countywide.</p>	<input checked="" type="checkbox"/>		Planning
<p>Working with the New Millennium Occoquan Task Force, staff helped develop a series of recommendations for stewardship of the Occoquan Watershed.</p>	<input checked="" type="checkbox"/>		Planning

Department of Planning and Zoning

 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
As part of the strategic planning effort, the Planning Division will improve interagency coordination by establishing formalized intra-agency and inter-agency communication groups to identify environmental issues and solutions such as noise, water, tree preservation, soils and hazardous materials.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Planning
Develop a Chesapeake Bay Supplement to the Comprehensive Plan and set forth a strategy for its implementation in response to the Chesapeake Bay Preservation Act.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Planning
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Continue to provide support to the Strengthening Neighborhoods and Building Community (SNBC) Program and the Neighborhood Volunteer Inspection Programs established in two communities in which Zoning Administration and Health Department staff work with the neighborhoods to foster community involvement in the upkeep of their neighborhoods.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Zoning Administration
Developed a GIS application that automates property owner notification of planning activities such as Out-of-Turn Plan Amendments, wetland permits and 2232 Review public hearing cases.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Planning
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
As part of the Strategic Plan Action Agenda, documented all postings of public hearings with digital images to provide record of compliance with code requirements.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Zoning Evaluation
Negotiated cash proffers of almost \$8 million for public improvements (transportation, schools, parks, affordable housing, fire and police), including formula-based contributions to area road funds and to the Housing Trust Fund. These cash proffers were in addition to in-kind contributions, dedications and construction that included dedication of an elementary school site, dedications to the Fairfax County Park Authority, technology equipment contributions to the Fairfax County Public Schools, and the provision of Affordable Dwelling Units.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Zoning Evaluation
Participated in a joint Planning Commission/School Board Committee to evaluate and refine proffer commitments to schools made in response to Residential Development Criterion #6.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Zoning Evaluation

Department of Planning and Zoning

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
In coordination with the Department of Public Works and Environmental Services (DPWES), developed and implemented a streamlined process to respond to buildable lot requests in a more efficient and responsive manner.	☑		Zoning Administration
In order to streamline certain County approval processes, an amendment to the Zoning Ordinance is proposed to delete the requirement for certain temporary special permits.		☑	Zoning Administration

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	132/ 131.5	132/ 131.5	133/ 132.5	135/ 134.5
Expenditures:				
Personnel Services	\$7,367,711	\$8,126,500	\$8,126,500	\$8,574,633
Operating Expenses	754,893	921,997	1,155,925	994,365
Capital Equipment	0	0	5,788	0
Total Expenditures	\$8,122,604	\$9,048,497	\$9,288,213	\$9,568,998
Income:				
Zoning/Miscellaneous Fees	\$1,219,521	\$1,153,469	\$1,177,474	\$1,830,450
Comprehensive Plan Sales	5,233	14,400	5,550	5,900
Copy Machine Revenue	12,079	11,866	11,866	11,866
Total Income	\$1,236,833	\$1,179,735	\$1,194,890	\$1,848,216
Net Cost to the County	\$6,885,771	\$7,868,762	\$8,093,323	\$7,720,782

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$269,478**
An increase of \$269,478 is associated with salary adjustments necessary to support the County's compensation program.

- ◆ **New Positions** **\$180,655**
An increase of \$178,655 in Personnel Services is associated with 2/2.0 SYE additional positions. A Planner II will be dedicated to reviewing special permits for the Board of Zoning Appeals. Due to a recent amendment to the Zoning Ordinance, there is an anticipated increase in the number of special permit applications, and a potential decrease in the number of variance applications received by the Department of Planning and Zoning (DPZ). This position will help offset the increased workload due to the significant increase in the amount of staff time needed to process special permits, including research, site visits, analysis and applicant support. The second position, a Planner III, as well as limited term funding, will be dedicated to the Dulles Rail Initiative. The Planner III will work as DPZ's liaison with various County and state agencies in addition to providing guidance and assistance on the project's implementation with the Virginia Department of Rail and Public Transportation (VDRPT). This Planner III will also work on Special Exception and Proffered Condition Amendments for the rail station areas and surrounding areas, address the anticipated increase in Rezoning applications in areas of proximity of rail

Department of Planning and Zoning

stations as property owners seek to increase density, and handle any associated increase in related 2232 applications. An increase of \$2,000 for operating supplies for the Dulles Rail Initiative staff has also been added. In addition, it should be noted that the FY 2006 net cost for the new positions is \$214,993. The net cost includes an increase of \$34,338 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

◆ **Various Operating Adjustments** **\$70,368**

A net increase of \$72,368 is based on an increase of \$70,000 for the Property Management Task Force including \$50,000 for IVR/GIS technology and \$20,000 for the printing and production of a neighborhood resource guide; \$19,000 in PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500; and \$10,906 for Information Technology charges based on the agency's historic usage; partially offset by a decrease of \$29,538 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs.

◆ **Carryover Adjustments** **(\$239,716)**

A decrease of \$239,716 is due to the carryover of one-time expenses as part of the *FY 2004 Carryover Review*, including \$233,928 in Operating Expenses and \$5,788 in Capital Equipment.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

◆ **Carryover Adjustments** **\$239,716**

An increase of \$239,716 is due to the carryover of one-time expenses as part of the *FY 2004 Carryover Review*.

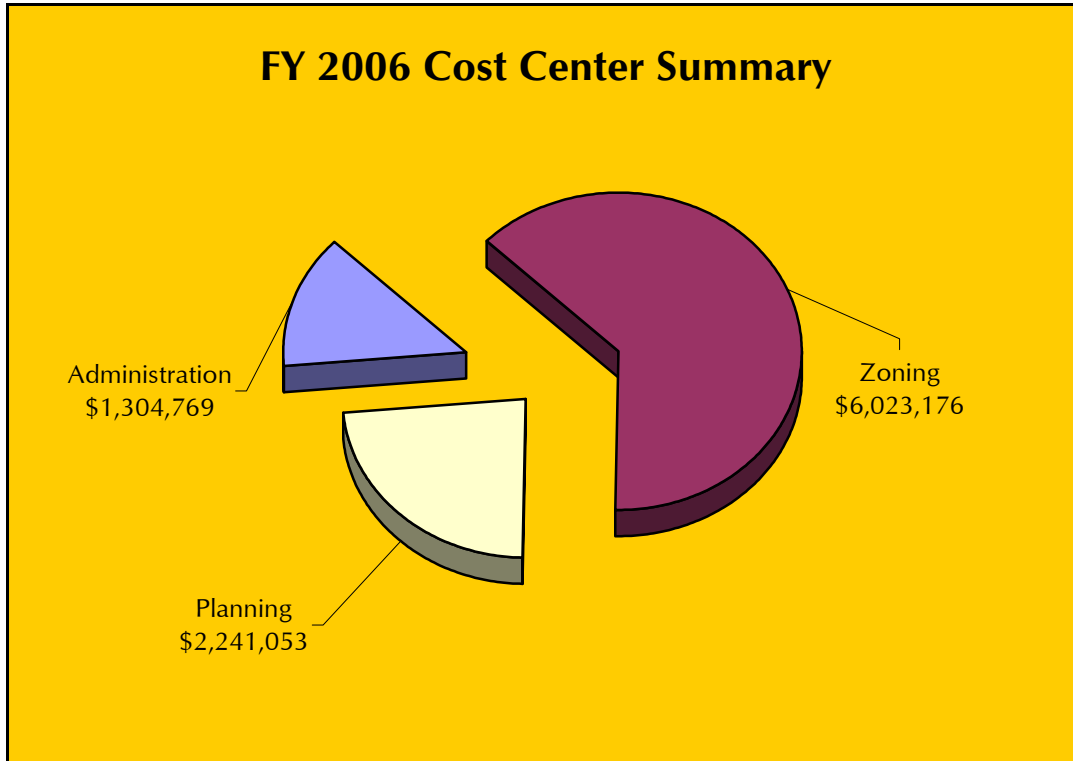
◆ **Other Personnel-Related Actions** **\$0**

In FY 2005, the County Executive approved the redirection of 1/1.0 SYE position in order to address significant workload-related issues. This position, a Project Coordinator, is dedicated to the Laurel Hill project. Key responsibilities include helping to define and implement an overarching redevelopment and adaptive reuse plan for the entire Lorton prison site including the former reformatory and penitentiary areas and providing the coordination and integration of this plan with the design, construction and implementation responsibilities of other County agencies and community partners. This position will focus on three main objectives: adaptive reuse of historic buildings and structures located within the site's eligible historic district; coordination of the design, funding and construction of public infrastructure; and development of a financing and/or partnership strategy that leverages resources and minimizes public costs.

Department of Planning and Zoning

Cost Centers

The three cost centers in the Department of Planning and Zoning are Administration, Zoning and Planning. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Department of Planning and Zoning.



Administration

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	11/ 11	11/ 11	12/ 12	12/ 12
Total Expenditures	\$1,089,936	\$1,248,004	\$1,312,849	\$1,304,769

Position Summary	
1 Director of Planning and Zoning	1 Network/Telecom. Analyst II
1 Management Analyst IV	1 Internet/Intranet Architect I
1 Chief Admin. Services	1 Data Analyst II
1 Administrative Assistant V	1 Geog. Info. Spatial Analyst II
2 Administrative Assistants IV	1 Programmer Analyst III
1 Project Coordinator IV	
TOTAL POSITIONS	
12 Positions / 12.0 Staff Years	

Department of Planning and Zoning

Key Performance Measures

Goal

To manage the Department of Planning and Zoning's resources in the most efficient and effective manner in order to achieve the agency's objectives. The Department of Planning and Zoning is reviewing the performance measures for the Administration Cost Center and expects to revise performance measures.



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	90/ 89.5	90/ 89.5	89/ 88.5	91/ 90.5
Total Expenditures	\$5,128,892	\$5,628,947	\$5,729,951	\$6,023,176

Position Summary	
<p><u>Zoning Administration</u></p> <p>1 Zoning Administrator 5 Planners IV 5 Planners III 5 Planners II 2 Supervising Field Inspectors 1 Administrative Assistant IV 1 Chief Zoning Inspector 17 Senior Zoning Inspectors 6 Administrative Assistants II 1 Engineering Technician II 7 Engineering Technicians I 1 Planning Technician II</p>	<p><u>Zoning Evaluation</u></p> <p>1 Planning Division Chief 5 Planners IV 10 Planners III (1) 7 Planners II (1) 1 Planner I 1 Programmer Analyst II 2 Planning Technicians II 2 Planning Technicians I 1 Administrative Assistant V 2 Administrative Assistants IV 4 Administrative Assistants III 3 Administrative Assistants II</p>
<p>TOTAL POSITIONS 91 Positions (2)/ 90.5 Staff Years (2.0)</p>	
<p>() Denotes New Position</p>	

Key Performance Measures

Goal

To administer, maintain and enforce the Zoning Ordinance and related regulations, and to process development proposals and applications to ensure that property is developed and used in accordance with the Zoning Ordinance and the Comprehensive Plan to promote the health, safety and welfare of the citizens of Fairfax County.

Objectives

- ◆ To achieve a 90 percent rate of written responses to inquiries within 30 working days.
- ◆ To schedule 90 percent of accepted rezoning (RZ) applications for public hearing before the Planning Commission within five months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To schedule 90 percent of accepted special exception (SE) applications for public hearing before the Planning Commission within four months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To process 90 percent of Zoning Compliance letters within 30 calendar days.

Department of Planning and Zoning

- ◆ To process 98 percent of all permits within established time frames (does not include sign permits).
- ◆ To resolve 80 percent of all zoning/noise complaint cases within 60 calendar days.
- ◆ To review 85 percent of all zoning applications received for submission compliance within 5 working days.
- ◆ To review 100 percent of all zoning applications located within Commercial Revitalization Districts (CRDs) for submission compliance within 3 working days.
- ◆ To process 60 percent of the Zoning Ordinance amendments on the adopted Priority One Work Program (12 to 18 month program).

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Written responses to inquiries	579	462	650 / 490	500	500
RZ applications to be scheduled (1)	164	182	165 / 190	185	190
SE applications to be scheduled (2)	95	86	86 / 70	86	70
Zoning compliance letter requests processed	242	265	265 / 473	420	420
Permits (excluding sign permits) processed	32,860	33,410	33,300 / 27,963	28,250	28,250
Zoning/noise complaints resolved	2,333	2,477	2,400 / 2,847	2,900	2,900
Applications reviewed for submission compliance (all types)	625	648	630 / 640	630	640
CRD applications to be scheduled	NA	10	10 / 16	16	16
Zoning Ordinance Amendments processed (3)	NA	15	15 / 13	15	15
Efficiency:					
Staff hours per written response	7.3	9.0	8.0 / 7.0	8.0	7.0
Staff hours per zoning compliance letter	5	5	5 / 8	8	8
Staff hours per permit request (excluding sign permits)	0.27	0.37	0.35 / 0.40	0.40	0.40
Staff hours per zoning/ noise complaint filed	12.14	9.76	10.00 / 10.03	10.00	10.00
Staff hours per application submission amendment processed	5	5	5 / 5	5	5
Total staff hours spent on Zoning Ordinance Amendments	NA	7,562	7,500 / 8,122	8,100	8,100
Outcome:					
Percent of written responses within 30 working days	69%	64%	90% / 74%	90%	90%
Percent of RZ applications scheduled within 5 months	98%	96%	90% / 85%	90%	90%
Percent of SE applications scheduled within 4 months	89%	80%	90% / 85%	90%	90%

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent of zoning compliance letters processed within 30 calendar days (4)	63%	96%	90% / 10%	60%	90%
Percent of permits (excluding sign permits) processed in time	98%	98%	98% / 98%	98%	98%
Percent of complaints resolved within 60 calendar days (5)	90%	68%	75% / 78%	80%	80%
Percent of zoning applications received for submission compliance reviewed within 5 working days	23%	83%	85% / 88%	85%	85%
Percent of CRD applications reviewed within 3 days	NA	100%	100% / 100%	100%	100%
Percent of Zoning Ordinance Amendments processed within established time frame	NA	60%	60% / 52%	60%	60%

1) All rezonings, including those where a longer time frame is agreed upon or where holidays/recesses occur.

(2) All special exceptions, including those where a longer time frame is agreed upon or where holidays/recesses occur.

(3) "Processed" means either Board authorization for advertisement or Board consideration and disposition within the adopted Zoning Ordinance Work Program timeframe (April to April).

(4) In processing Zoning Compliance Letters, the FY 2002 and FY 2003 actuals for Outcome were based on an objective of processing 60 percent of Zoning Compliance Letters within 10 working days.

(5) It is recognized that, by their nature, a certain number of complaint cases cannot be resolved within the targeted time frame of 60 days due to factors beyond the control of DPZ such as zoning applications, appeals or litigations.

Performance Measurement Results

In FY 2004, there was a 4.4 percent increase in the number of rezoning applications. The Zoning Evaluation Division (ZED) scheduled approximately 85 percent of all rezoning applications for initial public hearing date within five months of acceptance. Although this percentage approaches the goal of 90 percent, it is less than that achieved last year, due in large part to the fall election and its ripple effect on the Planning Commission. Within the Commercial Revitalization Districts (CRDs), 100 percent of applications were scheduled for public hearing within four months of acceptance. It should be noted that longer timeframes are often the result of mutually-beneficial agreements between County staff and applicants.

In FY 2004, the number of zoning applications reviewed within five working days improved to 88 percent, slightly less than the 90 percent target; however, virtually 100 percent of applications were reviewed within 10 days. As in FY 2003, 100 percent of zoning applications located in the Commercial Revitalization Districts (CRDs) were reviewed within three working days in FY 2004. In FY 2004, the number of special exception applications decreased 18.6 percent. The Zoning Evaluation Division (ZED) was able to schedule approximately 85 percent of all special exception applications within four months of acceptance.

In the category of written responses to proffer and development condition inquiries, 74 percent were completed within 30 days in FY 2004, falling short of the goal of 90 percent, but exceeding the by 10 percentage points, the 64 percent reported for FY 2003. It is anticipated with the assignment of one full-time planner in mid-FY 2004, this percentage will continue to increase. It should also be noted that the targeted goal of 30 days is often extended when mutual agreements exist with the requesting party, or when staff must perform extensive research, coordinate with multiple governmental entities, or work extensively with applicants who may not be readily available to define and resolve complex issues.

Department of Planning and Zoning

In the Zoning Administration Division, the processing of permits, other than sign permits, is primarily accomplished as an over-the-counter process. With the exception of Residential Use Permits, where there was a slight increase in the number issued, the number of all other permits issued declined in FY 2004. Although the number of such permits is estimated to remain constant over the next two fiscal years, staff time in the review of permits is expected to increase given the continuing trend of proffered rezonings and special exception uses requiring additional staff time. An increase in staff review time will be required to ensure that permits are in accordance with recently adopted zoning and code amendments dealing with complex issues relating to cluster subdivisions, the Chesapeake Bay Preservation Ordinance, and new Affordable Dwelling Unit requirements. Additionally, due to the new permit application system - Fairfax Inspections Database Online (FIDO), it is anticipated that staff hours on permit review (initially building permit review) will increase as staff learns the new system. The proposed initiative to delete permitting requirements for certain types of temporary special permits will aid in streamlining the permit review and approval processes and, if adopted will reduce the number of permits processed. Over this past review period, staff has continued to process applications in a timely manner with an extremely high level of accuracy.

In FY 2004 the objective 'To process 60 percent of zoning compliance letters within 10 working days' was modified. The new objective, 'To process 90 percent of zoning compliance letters within 30 calendar days' is now consistent with other objectives within the department. While the goal was exceeded in FY 2003, the objective was not met in FY 2004. Only 10 percent of the requests were processed within 30 calendar days. This reduction is attributable to a number of factors. First, there was a significant increase of 78 percent in the number of compliance requests in FY 2004 from 265 in FY 2003 to 473 in FY 2004. In addition, more complex information was often requested, such as nonconforming and grandfathering status, which requires more time-consuming research and coordination to respond. Additionally, the staff responsible for preparing the zoning compliance responses is also responsible for responding to approximately 450 other written requests a year, and for the preparation of approximately 40 staff reports on appeals of zoning determinations, another task with critical deadlines.

Finally, due to staff vacancies resulting from promotions in the Division, resignations, and long-term medical leave, at least one staff planner position was vacant at any given time during FY 2004 and for a period of approximately 2½ months, four of the six planner positions were not staffed. It was recognized last year that the processing of zoning compliance requests within the designated timeframe creates a significant workload demand and that the ability to maintain the FY 2003 level of responsiveness or to meet the responsiveness objective may be impacted by various factors. This has been the case in FY 2004 and based on the first month actuals for FY 2005, it is estimated that the number of compliance letter requests will be nearly consistent with the prior year actuals. If in fact the number of requests remains somewhat consistent with the FY 2004 actuals, the current response objective is unrealistic, and even assuming a full staff complement, a more realistic objective may be to process 60 percent of the requests within 30 days. Such a change in the objective will be evaluated as part of the FY 2007 budget preparation.

The zoning enforcement program has shown an increase in the timeliness of complaint resolution in FY 2004, despite an increase in the number of complaints. This can be attributed in part to the implementation of the FIDO System, as well as to the implementation of a geographically-based system to assign inspectors. In FY 2004, the Zoning Enforcement Branch staff received 2,768 zoning and noise-related complaints, and successfully resolved 2,847 complaints. The number of complaints received in FY 2004 represents a 13 percent increase over the prior year actuals, and the enforcement staff increased its timeliness in complaint resolution by 10 percentage points over FY 2003. Given the increased number of complaints received in FY 2004, combined with the FY 2004 elimination of the two vacant positions (one Supervising Field Inspector/one Senior Zoning Inspector), the Branch demonstrated an outstanding commitment to public service by increasing its effectiveness and efficiency with a reduced staff level. Implementation of new strategies as part of the Department's overall strategic plan will result in greater efficiency in the processing of complaints and sign permit applications in the future.

Department of Planning and Zoning

In the spring of each year, the Board of Supervisors adopts a Zoning Ordinance Work Program which includes a Priority One list of Zoning Ordinance amendments that are to be processed within the next 12 months. Given the significance of the Work Program, a new objective was added in FY 2004 to process 60 percent of the Zoning Ordinance amendments on the adopted Priority 1 Zoning Ordinance Amendment Work Program. The "processing rate" means either Board of Supervisor authorization for advertisement, or Board consideration and disposition within the adopted program time frame. The processing rate is based on amendments that either have been authorized for public hearings by the Board of Supervisors, or have been determined by the Board that further action on the amendments is not necessary. In Work Program Year 2002 (FY 2003), the 60 percent processing rate objective was achieved with 15 of 25 amendments being processed. However, in Work Program Year 2003 (FY 2004), the processing rate was reduced to 52 percent with only 13 of 25 amendments being processed. After authorization of a Zoning Ordinance amendment by the Board, a considerable amount of staff time is spent taking the amendment through the Planning Commission and Board of Supervisors public hearing process. After the adoption of an amendment, a significant amount of staff time is frequently spent on citizen, industry and staff training and in the production of informational items and publications. Eight of the 15 amendments processed/authorized in FY 2003, were "carried over" to FY 2004, and required a considerable amount of staff time and effort in FY 2004. In addition, the cluster Zoning Ordinance amendment, which was authorized in FY 2004, required a disproportionate amount of staff time due to its complexity and state-mandated deadline of July 1, 2004.

It is believed that staff should be able to achieve the 60 percent processing standard in FY 2005 given that there were only four carryover amendments that were authorized in FY 2004, and there are 24 Priority 1 items currently on the 2004 Zoning Ordinance Work Program (FY 2005). Although a 60 percent completion rate may appear low, it is believed to be a reasonable objective given that there are three planners and a branch chief that are devoted almost full time to amendments and typically there are approximately 25 items on the Priority 1 list. It is also important to note that each year, four amendments typically require coordination with Committees/Task Forces and/or additional study by staff; three items are the primary responsibility of staff outside of the Zoning Administration Division; and three items are added each year by the Board after adoption of the Work Program.

Planning

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	31/ 31	31/ 31	32/ 32	32/ 32
Total Expenditures	\$1,903,776	\$2,171,546	\$2,245,413	\$2,241,053

Position Summary	
1 Planning Division Chief	2 Administrative Assistants II
4 Planners IV	1 Administrative Assistant I
9 Planners III	1 Supervising Drafter
11 Planners II	1 Planning Technician II
	2 Planning Technicians I
TOTAL POSITIONS	
32 Positions/ 32.0 Staff Years	

Key Performance Measures

Goal

To maintain the County's major planning processes in support of the Board of Supervisors, Planning Commission and community in order to develop and implement policies and plans for the community's land use and capital facilities that conserve, revitalize and protect economic, social and environmental resources and produce a well-planned community and a high quality of living.

Department of Planning and Zoning

Objectives

- ◆ To complete 100 percent of Special Land Use Studies within 18 months of Board authorization.
- ◆ To process 90 percent of proposed Comprehensive Plan Amendments within the following timeframes: Out-of-Turn Amendments within 8 months and APR nominations within the designated review cycle (typically 12 to 16 months).
- ◆ To review 75 percent of all 2232 Review applications within 90 days (application receipt to staff report release to Planning Commission), and 100 percent of all applications within 150 days except when the applicant and Fairfax County have agreed to a longer time frame.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Special Land Use Studies completed (1)	NA	5	5 / 0	5	5
Comprehensive Plan Amendments completed (total)	NA	16	80 / 6	80	35
Out-of-Turn Amendments completed	NA	16	16 / 5	20	15
Annual Plan Review amendments completed	NA	0	64 / 1	57	20
2232 Review Cases processed	136	70	75 / 94	75	75
Efficiency:					
Staff hours per Special Land Use Study	NA	110	100 / 600	100	500
Staff hours per Comprehensive Plan Amendment	NA	50	50 / 150	50	100
Staff hours per 2232 Review Application	37	61	60 / 53	60	55
Outcome:					
Percent of Special Land Use Studies processed within 18 months of Board authorization (1)	NA	NA	100% / 0%	100%	100%
Percent of proposed Out-of-Turn Plan Amendments processed within 8 months	NA	NA	90% / 100%	90%	90%
Percent of APR nominations processed within the designated review cycle (2)	NA	NA	90% / 0%	90%	0%
Percent of 2232 Review cases reviewed within 90 days	85%	78%	75% / 95%	75%	75%
Percent of 2232 Review cases reviewed within 150 days	100%	90%	100% / 100%	100%	100%

(1) There are five special land use studies currently in progress. None were completed in FY 2004.

Department of Planning and Zoning

Performance Measurement Results

For FY 2005, the Planning Division initiated new performance measures relating to the processing of all 2232 Review (public project) cases, the processing of special land use studies, and the processing of Out-of-Turn Plan Amendments and Annual Plan Review nominations. Although prior year performance measures for the Planning Division included both the 2232 Review feature shown applications and public hearing applications, these measures were modified to reflect the total number of 2232 review cases (2232 Reviews with a public hearing and those processed as a feature shown on the Plan) and time review periods prescribed by the Code of Virginia.

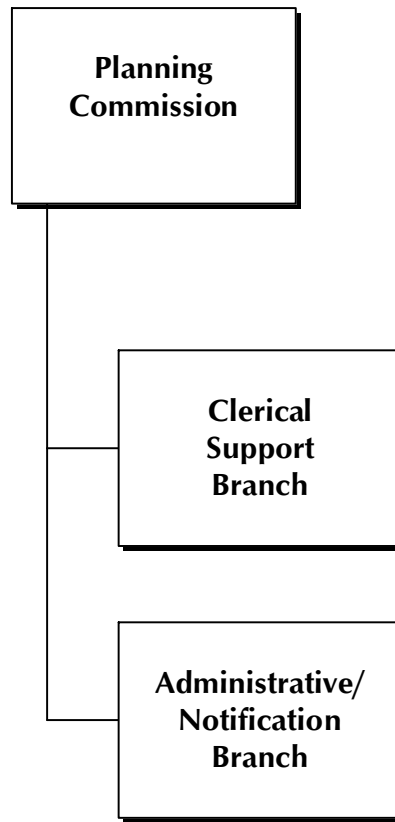
Between FY 2003 and FY 2004 the number of 2232 Review cases processed by the Planning Division increased from 70 to 94 or 34 percent. Most of this increase was attributable to the number of cases submitted by the wireless telecommunications industry. During FY 2004, 95 percent of all 2232 Review (public hearing and feature shown cases) were reviewed within 90 days as compared to 78 percent in FY 2003. This improvement in review time is attributable in large part to new Plan and Zoning provisions related to wireless telecommunication proposals adopted by the Board of Supervisors in September 2003. Enhancements made to the 2232 Review application process have also resulted in staff receiving better information and details on proposed public facilities and utilities, and applicants having more definitive guidance on the County's requirements and expectations. In addition, in FY 2004, 100 percent of all 2232 Review applications were reviewed within 150 days of receipt, a 10 percentage point improvement over FY 2003. It is estimated that in FY 2005 and FY 2006, 100 percent of all 2232 Review cases will continue to be reviewed within 150 days. However it is estimated that the percent of cases reviewed with 90 days will decline slightly to 75 percent due to the time needed to resolve issues associated with site, zoning and visual mitigation requirements before a case can receive final disposition.

While the number of special land use studies completed declined from five to zero between FY 2003 and FY 2004, the Planning Division was extensively involved and continued efforts toward completing five major land use studies: Fairlee, the Laurel Hill Adaptive Reuse Study, Dulles Rail, Chesapeake Bay Compliance and the Richmond Highway CRD Overlay. These five studies required considerable staff time (600 hours per study) due to the complexities of the studies and extensive interagency coordination, community involvement and participation. It is anticipated that these five studies will be completed in FY 2005. Additional studies including the Tysons Corner Business Center study recently authorized by the Board of Supervisors will be initiated over the next 12 to 18 month period. It is estimated that for FY 2006, five special land use studies will also be completed, with 100 percent of all studies reviewed within 18 months of Board authorization.

With regard to amendments to the County's Comprehensive Plan, the Planning Division continues to process both amendments that have been initiated by the Board as Out-of-Turn Plan Amendments and those that have been submitted for review by the public as part of the Area Plan Review (APR) Process. During FY 2004, the County initiated the North County Area Plan Review cycle, which will be completed in FY 2005. As part of this cycle, 77 nominations were submitted. It is anticipated that the Division will complete 57 Annual Plan Review Amendments in FY 2005 and 20 in FY 2006. In addition, the County will be initiating a South County Area Plan Review process in FY 2006 which will be completed in FY 2007. It is anticipated that a similar number of amendments will be submitted as part of that process.

In addition to the APR process, the Division completed five Out-of-Turn Plan Amendments initiated by the Board of Supervisors in FY 2004. Over the past two years, the Board has initiated numerous such amendments that will be completed during the next two fiscal years. Additional Out-of-Turn Amendments will also be initiated in FY 2005. It is estimated that 20 such amendments will be completed in FY 2005 and 15 will be completed in FY 2006. For FY 2004, 100 percent of Out-of-Turn Amendments were processed within eight months. It is projected that in FY 2005 and FY 2006, this number will decline slightly to 90 percent due to the increasing complexity of cases and the community involvement process.

Planning Commission



Mission

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission.

Focus

The agency provides staff support to the Planning Commission and the Board of Supervisors in matters relating to the County's land use policy development. The agency also ensures that interested residents' reactions are obtained on County plans, ordinance amendments and land use applications by conducting public sessions weekly, eleven months a year, and forwarding recommendations on these matters to the Board in a timely fashion.

The Planning Commission, through its public hearing process, provides a forum for residents to make recommendations on the County's Comprehensive Plan, both in terms of policy and specific site requests, as well as other land use applications mandated by state and County Codes. The Commission staff is further mandated by the Board of Supervisors to perform notifications and verifications for abutting and adjacent property owners in all land use cases heard before the Board of Supervisors and the Planning Commission.

Obtaining citizen input on pending land use applications and/or policy issues is a key driver for the Planning Commission and its staff. In the last three years, the Planning Commission has averaged 85 regular Commission and committee meetings annually to ensure that the public had ample opportunity to comment on land use matters affecting the greater Fairfax community. During public hearings held from 1999-2003, the Commission heard verbal statements from 2,813 residents and also received in excess of 6,200 written position statements on various land use applications.

Planning Commission

The following major trends have been observed during this timeframe:

(1) Statistics indicate that the Board of Supervisors has consistently concurred with 99 percent of the recommendations forwarded by the Planning Commission, and this trend has continued for the past decade. This high concurrence rate demonstrates the level of commitment undertaken by the Commission in ensuring that the majority of issues raised by applicants and surrounding neighborhoods are resolved prior to consideration by the Board of Supervisors.

(2) Since the County is almost fully developed, the high percentage of remaining land available is infill. Such properties inherently have a large number of problems as well as active resident neighbors. The resulting trend has been and continues to be an increase in time needed for in-depth negotiation between residents, Commissioners and applicants, resulting in an ever-increasing number of deferrals of public hearings and/or decisions only. A short-term deferral (to a date fewer than 30 days from the original hearing date) by the Planning Commission and/or the Board of Supervisors requires staff of the Commission Office to notify abutting property owners again with the new hearing date. Each short-term deferral has an associated cost in staff processing time and postage. For longer-term deferrals, while the applicant bears the cost for re-notification by certified mail, the Commission Office must still verify the accuracy of all notifications. Given the continuing high level of complexity on cases due to infill development issues, it is expected that this trend will continue, along with its subsequent impact on the workload of the Commission staff.

(3) With its average of 85 open meetings per year, residents are provided many opportunities to address the Planning Commission. As noted, during its public hearings alone, the Commission heard verbal statements from 2,813 residents and received in excess of 6,200 written position statements between 1999 and 2003. Committee meetings also provide a forum for input on policy issues during initial deliberations by the Commission and several hundred County residents have taken this opportunity during this same timeframe, particularly over such matters as the Residential Development Criteria changes and the Chesapeake Bay Ordinance Amendments. Such input is highly valued by the Commission and assists greatly in forging needed compromises on issues at hand.

(4) The number of Commission committee meetings has remained high due to the interest of members in reaching out to other boards and commissions on related areas of interest. The Commission operates joint committees with the School Board, Park Authority Board, Redevelopment and Housing Authority Board, Transportation Advisory Commission and the Environmental Quality Advisory Commission, who meet on a regular basis, as well as other ongoing committees established to ease transactions of normal business. The Commission also establishes ad-hoc committees as needed on special interest issues that may arise such as its recent Residential Development Criteria Committee, which focused on needed revisions. Such committees are established for specific study areas of a short-term nature that may require multiple meetings with County staff and relevant interested parties. While this results in many additional committee meetings for its members and administrative staff, the Commission has found that it can provide input to the Board of Supervisors much more productively.

(5) Over the past year and a half, the eight-person administrative staff of the Commission experienced an unusually high turnover rate due to retirements, promotions and resignations. This affected several key positions in the office, including the Clerk to the Commission and the Deputy Clerk, prompting the agency to realign duties among staff members and upgrade one administrative position to better reflect current requirements and responsibilities in the office.





THINKING STRATEGICALLY

Strategic issues for the Department include:


- Continuing to provide a forum for public comment on policy issues related to development;
- Providing recommendations that are reasonable and logical and that result in Board concurrence; and
- Continuing to provide the opportunity and the arena for in-depth negotiation between residents, Commissioners and applicants.

Planning Commission

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

 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
<p>Averaging 85 Commission and Committee meetings per year over the last three years, the Commission has been, and continues to be, able to work with County residents to help create desirable places to live and work through ongoing review of land use applications, implementation of the County's Comprehensive Plan and review of policy issues through its committee structure.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
<p>As part of its land development review, including both pending land use applications and Area Plan Review nominations, the Commission carefully considers the adequacy and safety of the existing and/or planned road network and works with developers, through the proffer system, to amend or provide enhancements as appropriate.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>The Commission has advised the Board of Supervisors on a broad spectrum of environmental concerns relating to the Chesapeake Bay and the Occoquan watersheds; the impact of noise and light pollution; and provision of sidewalks and trails which protect and enhance the environment, as well as open space areas in the County and how to make the best use of existing resources.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
<p>The Commission uses Channel 16 to inform, interact informally with and otherwise engage the public in its activities. In addition to its televised public hearings, the Commission hosts a monthly "PC Roundtable" series that explores various planning topics in a timely manner and offers the public the opportunity to ask questions through a "mailbag" feature.</p> <p>In FY 2005, staff initiated an outreach program with the County Schools, beginning with the 4th grade curriculum, and in FY 2006, the outreach program will be expanded to local citizen associations to engage the public at various levels in aspects of the land use process.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

Planning Commission

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continuing the long-term commitment to customer service, staff will redesign notification instructions for land use applications and Area Plan Review nominations to be more "user-friendly" and allow accessibility through the website and e-mail. In addition, training will be developed on all notification processes.	☑	☑	Agencywide

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	8/ 8	8/ 8	8/ 8	8/ 8
Expenditures:				
Personnel Services	\$412,516	\$478,074	\$478,074	\$496,122
Operating Expenses	201,666	206,976	206,976	208,468
Total Expenditures	\$614,182	\$685,050	\$685,050	\$704,590

Position Summary	
1 Executive Director	1 Planning Technician I
1 Management Analyst III	1 Administrative Assistant V
1 Management Analyst II	1 Administrative Assistant IV
	2 Administrative Assistants III
TOTAL POSITIONS	
8 Positions / 8.0 Staff Years	

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$18,048**
An increase of \$18,048 associated with salary adjustments necessary to support the County's compensation program.

- ◆ **Operating Expenses** **\$1,492**
An increase of \$1,000 in PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500 and an increase of \$492 for Information Technology charges based on the agency's historic usage.

Planning Commission

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ There have been no revisions to this agency since approval of the FY 2005 Adopted Budget Plan.

Key Performance Measures

Goal

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission.

Objectives

- ◆ To ensure that residents' reactions and input are obtained on all land use-related applications by conducting weekly public sessions, 11 months per year; holding committee sessions as deemed necessary by the Planning Commission membership; and maintaining the 99 percent Planning Commission recommendations approved by the Board of Supervisors.
- ◆ To continue legal notification processing on pending land use cases by maintaining the percent of notifications verified at 90 percent within 17 days prior to the scheduled hearing date for hearings scheduled before the Planning Commission and Board of Supervisors.
- ◆ To continue to produce Planning Commission actions for the public record by preparing 100 percent of summaries and verbatim transcripts within 3 working days and meeting minutes within one month of hearing date.
- ◆ To maintain customer satisfaction with service provided over the telephone or by direct contact at 98 percent.
- ◆ To maintain customer satisfaction with Web site service at its attained current level of 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Public sessions held	65	58	65 / 53	65	60
Committee meetings held	37	22	30 / 21	25	25
Notifications verified for Planning Commission (PC)	201	204	210 / 140	210	185
Notifications verified for Board of Supervisors (BOS)	100	141	110 / 110	140	120
Area Plans Review Notifications verified	79	72	110 / 93	75	NA
Verbatim pages completed	780	650	800 / 552	700	650
Minute pages completed	933	645	825 / 570	725	625
Summaries completed	65	231	65 / 53	65	60
Information requests processed	18,522	16,800	18,000 / 17,350	16,000	12,750

Planning Commission

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Efficiency:					
Average cost per public session/committee meeting	\$1,856	\$2,414	\$2,033 / \$2,527	\$2,146	\$2,280
Average cost per notification processed for PC/BOS hearings	\$75	\$72	\$80 / \$120	\$76	\$118
Average cost per Area Plan review verification	\$91	\$168	\$110 / \$110	\$161	NA
Average hours required for complete meeting summary and verbatim pages	17	23	33 / 23	29	28
Average hours required for completion of set of minutes	26	36	28 / 10	26	12
Average time (in minutes) spent per website inquiry	12	8	8 / 5	8	3
Average time (in minutes) spent per telephone or in-person inquiry	10	5	5 / 5	5	3
Service Quality:					
Area Plans Review Submissions reviewed within 15 working days	79	72	110 / 110	110	NA
Verifications processed within 17 days prior to hearing dates for PC/BOS public hearings	252	265	270 / 200	270	200
Average backlog of sets of minutes (regular and committee) to date	32	35	10 / 30	10	12
Percent of committee minutes completed within one month of meeting date	68%	80%	80% / 70%	80%	85%
Percent of regular sets of minutes completed within one month of meeting date	17%	62%	50% / 76%	50%	85%
Information requests processed within one day or less	18,390	16,516	16,500 / 17,275	15,700	12,750
Information requests processed within two days	481	284	1,500 / 75	300	50
Outcome:					
Percent of Planning Commission actions approved by BOS	98%	99%	99% / 100%	99%	99%
Percent of notifications verified within 17 days of PC/BOS hearing deadlines	84%	100%	90% / 90%	90%	90%
Percent of summaries and verbatim pages completed within three working days	100%	100%	100% / 100%	100%	100%
Percent of customers satisfied with service provided via phone or direct contact	90%	96%	98% / 98%	98%	98%
Percent of customers satisfied with service response provided by Web site	85%	95%	95% / 98%	95%	95%

Planning Commission

Performance Measurement Results

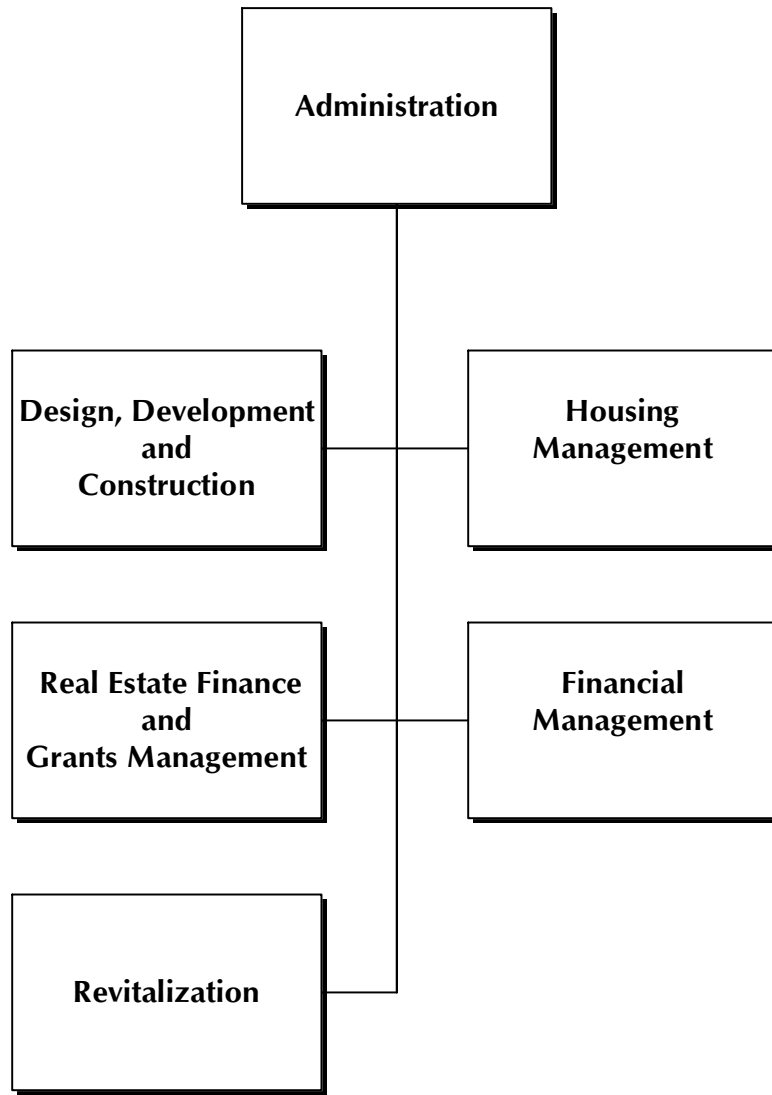
The Planning Commission held a total of 74 Commission and committee meetings in FY 2004 to ensure public input on land use matters affecting their communities. This 7.5 percent decrease from the FY 2003 meeting schedule was primarily attributable to both inclement weather, which forced the cancellation of several planned meetings, and the increased number of deferrals of complicated land use matters which resulted in other meeting cancellations. Despite the cancellations, the Commission continued its high concurrence rate of 99 percent with the Board of Supervisors on land use actions and anticipates the same in both FY 2005 and FY 2006.

Directly resulting from the lower number of regular meetings held in FY 2004, the Commission's Clerical Branch decreased output in the number of summaries and verbatim pages produced. There was also a drop in total minute pages completed from the previous fiscal year due to both the number and length of meetings held. However, given this decrease, the administrative staff was able to achieve a 14 percentage point increase over FY 2003 on its target of completing regular minutes within one month. Staff moved forward toward this target despite a high level of staff turnover and retirements in FY 2004. It is anticipated the administrative staff will post an even higher percentage of minutes completed within the one month goal, while simultaneously maintaining 100 percent completion rates for summaries and verbatims within the stated goal of three working days.

At the same time, the Commission's Administrative/Notifications Branch saw a 27.5 percent decrease in the number of total notifications verified for the Board of Supervisors and Planning Commission public hearings resulting from the decrease in the number of applications and the increase in the number of deferrals for scheduled public hearings. Although the overall numbers were down, 100 percent of verifications were accomplished within the stated goal of 17 days before scheduled hearing dates. The Planning Commission continued to review submissions in a timely fashion, as less than one percent of deferrals for either Commission or Board public hearings were due to notification problems. The Branch also reviewed a total of 93 Out-of-Turn and Area Plan Review (APR) nominations, ensuring that notifications were fulfilled and appropriate submission requirements for APR notification were met. According to the currently adopted schedule, there will not be an Area Plan Review in FY 2006, which is why there are no estimates in this category for FY 2006.

The Commission staff continues to offer excellent customer service, and as measured by ongoing surveys, to achieve a favorable response rate greater than 98 percent from its customers through telephone and direct contacts. Staff also realized a 98 percent satisfaction rate on Web site responses. It should be noted that the number of hours spent by staff on updating Web site agenda-related information is expected to increase in FY 2005 and FY 2006 because staff has been asked to provide more frequent updates and post additional materials.

Department of Housing and Community Development



Mission

To provide the residents of the County with safe, decent and more affordable housing for low-and moderate-income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade and enhance existing neighborhoods through conservation and rehabilitation of housing, through the provision of public facilities and services.

Focus

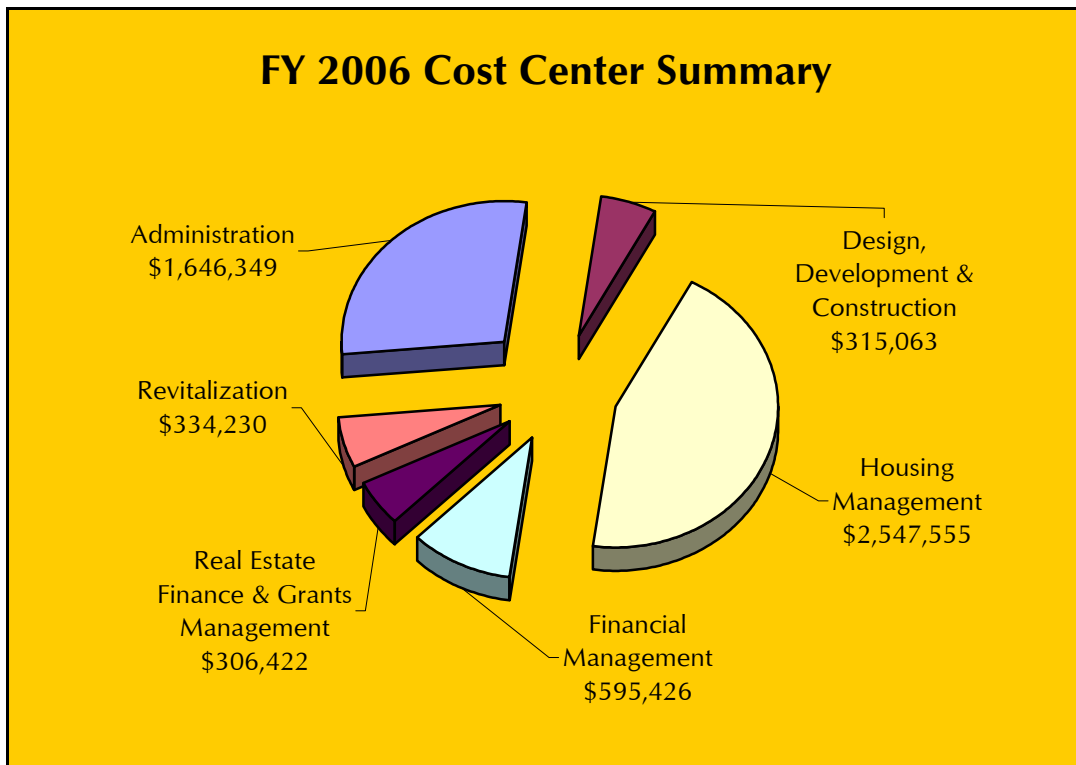
For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the [FY 2006 Advertised Budget Plan](#), Housing and Community Development.

Department of Housing and Community Development

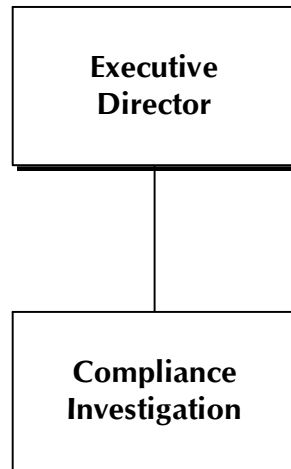
Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	56/ 56	56/ 56	56/ 56	56/ 56
Expenditures:				
Personnel Services	\$3,378,602	\$3,357,467	\$3,357,467	\$3,726,763
Operating Expenses	1,967,945	1,788,426	1,932,195	2,018,282
Capital Equipment	0	0	0	0
Total Expenditures	\$5,346,547	\$5,145,893	\$5,289,662	\$5,745,045

Cost Centers



Office of Human Rights



Mission

To institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide the public with recourse for discriminatory acts.

Focus

The Office of Human Rights is dedicated to improving the quality of life in Fairfax County so every person may fully enjoy all of the opportunities available in an environment free of illegal discrimination.

The agency is responsible for staffing the Human Rights Commission. The Commission is charged with enforcing the Fairfax County Human Rights Ordinance. The agency receives and investigates complaints filed by any person who believes he/she has been discriminated against in Fairfax County in violation of the County's Human Rights Ordinance. Persons may file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, familial status (applies to housing only), or disability in the areas of employment, housing, public accommodations, private education, or credit. The Commission also provides educational services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.

In addition to the above, the agency manages the County's Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County's rental market, establishing and staffing the Commission's Fair Housing Task Force, and continuing to study and report on the County's fair housing needs.

In order to meet the agency's mission and pursue its vision, agency staff intends to serve Fairfax County through civil rights enforcement, complaint resolution, education and outreach. The staff is dedicated to consistently and efficiently providing superior service to the public and ensuring that the agency's service options and processes are clear to all concerned. The staff will identify, develop and maintain an organizational structure that implements the agency's objectives and priorities, and will adopt systems and procedures that maximize efficient use of the agency's resources. Further, the agency's goal is to adopt and maintain effective information technology solutions to enhance delivery of the agency's services.

THINKING STRATEGICALLY




Strategic issues for the Department include:

- Investigating and resolving discrimination complaints fairly and more efficiently;
- Educating citizens and organizations about their civil rights and responsibilities;
- Continuing to implement the agency's new relationship with the Department of Housing and Urban Development (HUD) allowing the agency to investigate federal fair housing cases; and
- Designing and implementing a formal mediation program to help resolve cases quickly.

Office of Human Rights

The agency's success in delivering its services is driven by several key factors. The demand for services from the public is the foremost factor. Federal laws and regulations governing the agency's services to the Equal Employment Opportunity Commission and HUD affect how the agency does its work. When these laws or regulations are amended, the agency's funding relationship with these organizations can be affected substantially. Further, the agency's enforcement relationships with its federal, state and nation-wide partners can also be affected by policy changes and the office's ability to implement those changes. In addition, without adequate information technology to enhance the delivery of its services, the agency will suffer in meeting its goal of providing superior service to the public.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Amended the Human Rights Ordinance in order to allow HUD to declare it substantially equivalent with the Federal Fair Housing Act Amendments of 1988. This allows the agency to become a part of the national fair housing enforcement network.	<input checked="" type="checkbox"/>		Agencywide
Fair housing testing in the County will continue to be conducted in a just and aggressive program, filing reports and fair housing complaints where necessary.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Continue to implement the new relationship with HUD to process fair housing cases filed under the Ordinance and under the Federal Fair Housing Law. This agreement will allow all persons filing complaints with the agency to simultaneously file with the federal government protecting both their federal and state rights. The cases investigated locally will be reviewed by HUD to ensure quality and this office will begin to receive federal payment for processing the cases.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Continue to implement and maintain an interactive Web site that will enhance the office's capability of receiving and answering questions, taking new complaints and providing appropriate referrals.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Evaluate and redesign as needed all outreach materials to better inform the public about the agency's services and provide the materials in languages other than English.		<input checked="" type="checkbox"/>	Agencywide
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Continue the Commission's fair housing training program, in partnership with the housing industry in Fairfax County, that will meet the training needs of new rental and sales agents in the County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

Office of Human Rights

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	18/ 18	18/ 18	17/ 17	17/ 17
Expenditures:				
Personnel Services	\$1,129,395	\$1,194,837	\$1,194,837	\$1,153,411
Operating Expenses	88,322	95,573	103,950	98,908
Capital Equipment	0	0	0	0
Total Expenditures	\$1,217,717	\$1,290,410	\$1,298,787	\$1,252,319

Position Summary	
1 Director	1 Administrative Assistant V
1 Human Rights Specialist IV	1 Administrative Assistant III
2 Human Rights Specialists III	1 Administrative Assistant II
10 Human Rights Specialists II	
TOTAL POSITIONS	
17 Positions / 17.0 Staff Years	
4/4.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- (\$41,426)**

◆ **Employee Compensation**
 A net decrease of \$41,426 is associated with the transfer of a position and associated funding to the Office of Equity Programs offset by salary adjustments necessary to support the County's compensation program.
- \$3,335**

◆ **Intergovernmental Charges**
 An increase of \$3,335 in Operating Expenses is due to an increase of \$2,200 in PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500; an increase of \$912 for Information Technology charges based on the agency's historic usage; and an increase of \$223 for Department of Vehicle Services charges based on anticipated charges for the motor pool.
- (\$8,377)**

◆ **Carryover Adjustment**
 A decrease of \$8,377 is due to the carryover of one-time expenses as part of the FY 2004 Carryover Review.

Office of Human Rights

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$8,377**
An increase of \$8,377 is due to the carryover of one-time expenses as part of the FY 2004 Carryover Review.

- ◆ **Position Adjustments** **\$0**
In FY 2005 the County Executive approved the redirection of 1/1.0 SYE Personnel Analyst III from the Office of Human Rights to the Office of Equity Programs. There is no corresponding funding adjustment as the Office of Equity Programs has been directed to absorb all FY 2005 costs associated with this action.

Key Performance Measures

Goal

To improve the quality of life in Fairfax County so that every person may fully enjoy all the opportunities available in an environment free of illegal discrimination.

Objectives

- ◆ To reduce the average number of days to close a case by at least 10 percent.
- ◆ To reduce the number of cases pending at the end of the fiscal year by at least 10 percent.
- ◆ To reduce the average age of cases pending at the end of the fiscal year by at least 10 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Cases processed	1,097	1,031	980 / 1,111	930	830
Cases closed	468	473	500 / 581	500	459
Cases pending at the end of the fiscal year	621	549	500 / 523	471	424
Efficiency:					
Cost per case processed	\$1,021	\$1,178	\$1,194 / \$1,053	\$1,283	\$1,420
Average investigative staff hours per case closed	47	50	44 / 37	44	44
Cases processed per investigator (SYE)	95	86	89 / 99	85	76
Cases closed per investigator (SYE)	40	38	41 / 52	41	42
Service Quality:					
Average days required to close a case	409	465	475 / 372	335	300
Average age of pending cases at the end of the fiscal year	449	501	450 / 475	427	384

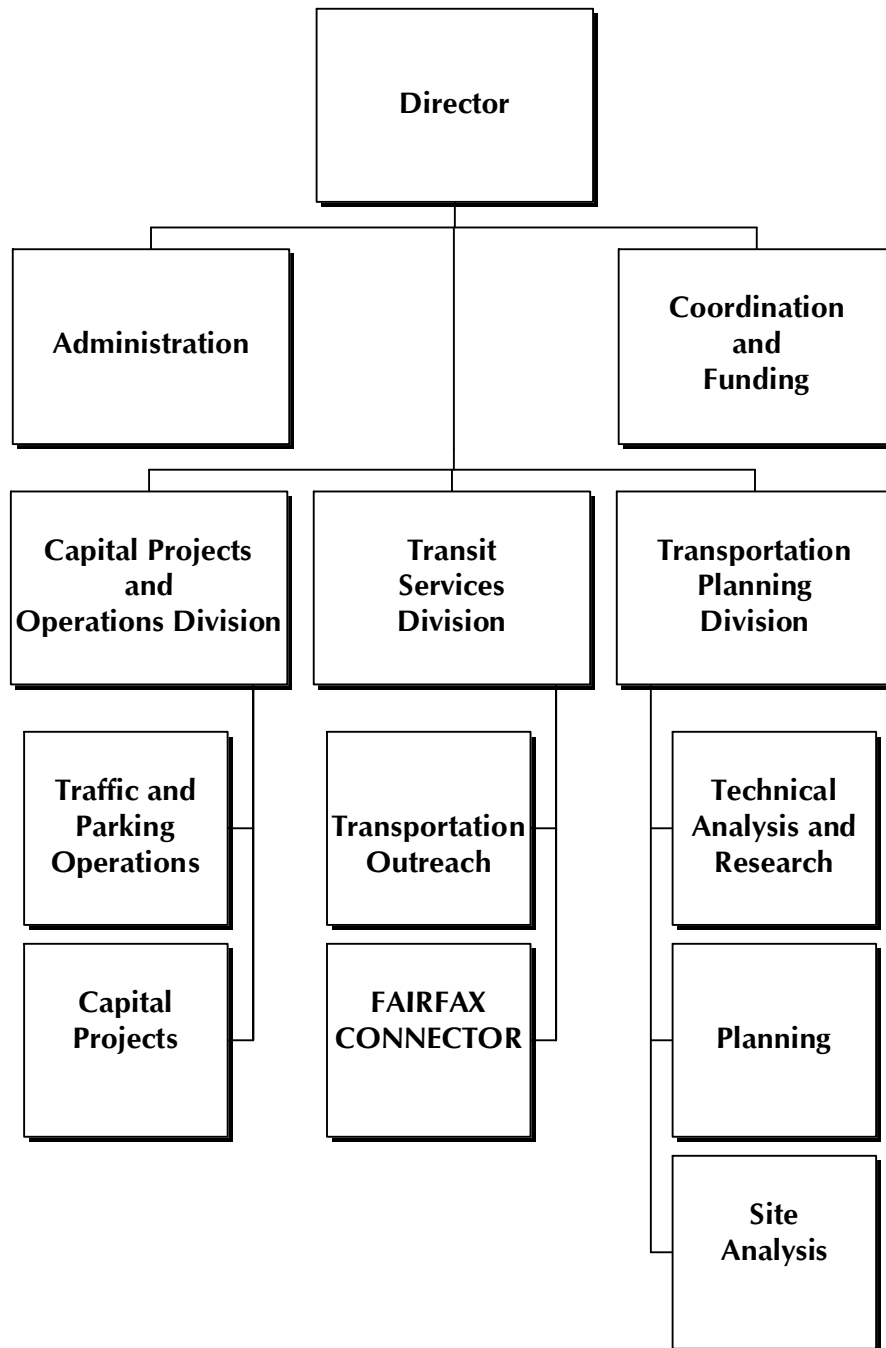
Office of Human Rights

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent change in average number of days to close cases	(3%)	14%	2% / (20%)	(10%)	(10%)
Percent change in number of cases pending at the end of the fiscal year	8%	(12%)	(9%) / (5%)	(10%)	(10%)
Percent change in the average age of cases pending at the end of the fiscal year	3%	12%	(10%) / (5%)	(10%)	(10%)

Performance Measurement Results

The agency reduced the number of cases pending at the end of the year from 549 in FY 2003 to 523 in FY 2004, representing a 5 percent reduction. It is estimated that the pending cases will be reduced further in FY 2005 to 471, or 10 percent, and an additional reduction in FY 2006 to 424, or 10 percent. In addition, the agency increased the number of cases closed to 581 in FY 2004, up from 473 in FY 2003, due in part to an unusually large influx of cases that were directed to other jurisdictions. If the economy continues to grow as expected, in FY 2005, the number of cases closed is projected to decline to 500 followed by a further reduction of 41 cases in FY 2006. The office tends to receive fewer new cases when the economy is growing.

Department of Transportation



Mission

To plan, coordinate and implement a multi-modal transportation system for Fairfax County that moves people and goods, consistent with the values of the community. The Department's vision is that in the twenty-first century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

Department of Transportation

Focus

The Department of Transportation (DOT) manages, coordinates and oversees all transportation-related programs and issues for Fairfax County. The largest portion of funding is toward public transportation, including the County's allocated portion of the Washington Metropolitan Area Transit Authority (WMATA) and the Virginia Railway Express (VRE) operating and capital budgets, as well as operating and capital costs associated with FAIRFAX CONNECTOR bus operations.

The Department provides technical staff support on policy issues to members of the County's Board of Supervisors who sit on various regional transportation groups. These groups include WMATA, VRE, the Northern Virginia Transportation Commission, the Northern Virginia Transportation Authority and the Metropolitan Washington Council of Government's Transportation Planning Board. The Department also provides recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation in the Virginia General Assembly and the U.S. Congress.

During FY 2003, the Department began a strategic planning process to ensure that its programs were aligned with the expectations of the community, establish a plan for its priorities and direction and ensure that limited resources are appropriately allocated to achieve the objectives of the community. This 12-month thinking and planning effort was conducted by a group of employees representing the various functions of the Department. This effort resulted in a written plan communicated to all employees that clearly delineates the Department's priorities and direction and operationalizes the plan objectives. This effort has produced two major goals for the Department – a Mobility goal and a Customer Service goal, which are summarized in the box on this page. Specific strategies and action steps have been developed for implementation of these major Department-wide goals. These strategies and action steps are available for review in the Department of Transportation Strategic Plan.

Ongoing Objectives and Initiatives:

The Department manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which is expected to operate 56 routes providing service to 6 Metrorail stations in FY 2006, including the Richmond Highway Express (REX) service started in FY 2005 as part of the South County transportation initiative. FAIRFAX CONNECTOR is operated by private contractors, who utilize 176 buses and two bus operations centers which are owned by the County. In FY 2003, the Community Bus Services Division and the Reston-Herndon Division were merged so that all of the services provided by two contractors and garages could be provided by one contractor at one garage. In FY 2004, a strategic plan to identify Advanced Public Transportation System (APTS) applications for the CONNECTOR bus system was developed. The Department, in conjunction with others, has started to implement some recommendations of the APTS Strategic Plan, such as implementing transit signal priority in the Richmond Highway Corridor. Other APTS applications, such as mobile data terminals, automatic vehicle locator systems, real-time passenger information and others will be pursued over the next several years. In addition to technology improvements, the Department is in the process of evaluating the safety of all bus stops in the County and hopes to continue making improvements to bus stops in FY 2006 and subsequent years.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Improve mobility, enhance safety and provide transportation choices in Fairfax County to enhance the quality of life by:
 - Improving operations of the existing transportation network/system;
 - Reducing demand;
 - Increasing transportation system capacity; and
 - Increasing funding for transportation projects and services.
- o Exceed customer expectations by:
 - Determining what our customers want/expect;
 - Responding to customer requests, suggestions and expectations;
 - Making information available; and
 - Expanding community/customer outreach.

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The Department has been closely monitoring regional air quality conformity issues, as the Washington Metropolitan region needs to significantly reduce vehicle emissions, or risk the loss of substantial amounts of federal transportation funding. In recognition of the need to provide cleaner transit, DOT began the process of converting to Ultra-Low Sulfur Diesel (ULSD) fuel in FY 2002. Building on this, the Department is in the process of retrofitting the entire CONNECTOR fleet with Green Diesel technology, which has been shown to reduce harmful emissions by as much as 90 percent below current emission levels. This is being achieved by adding catalyzed diesel particulate filters to each bus which acts as a trap for harmful emissions. This project is slated for completion in Summer 2005. In addition, the Department has begun the process of replacing CONNECTOR support vehicles as well as the regular Department fleet with hybrid vehicles.

The Department supports the Residential Traffic Administration Program (R-TAP) which includes Traffic Calming, Cut-Through Traffic Restrictions, \$200 Fine for Speeding signs, Multi-Way Stop signs, Watch for Children signs, Through Truck Restrictions, Community Parking Districts (CPD's) and Residential Permit Parking District (RPPD) programs. With the increasing requirement for traffic calming efforts in many neighborhoods, the Department will continue to respond to these requests in an efficient and effective manner. In the past year alone, over 48 roads have been accepted into the traffic-calming program. In FY 2004, 259 signs were installed in 77 intersections.

Another major initiative in the Department is the project to improve pedestrian safety and mobility which was authorized in July 2002. This has included a new program to install Yield to Pedestrians in Crosswalk signs that state higher fines for non-compliance. Another significant element is a \$1.3 million consultant contract awarded in May, 2003 to review the safety and inventory of all the transit bus stops in the County for pedestrians and bus riders. Other accomplishments include the Pedestrian Task Force initiative which included an open house for public input; education and outreach activities including the "Street Smart" pedestrian safety awareness campaign; sponsorship of a Bike-to-Work Day 2004 pit stop and a "walkable communities" workshop; and funding for pedestrian safety measures, such as countdown pedestrian traffic signals and sidewalk construction along the Richmond Highway corridor which resulted in all signalized intersections included in the Woodrow Wilson Bridge project (Telegraph Road and U.S. Route 1) being equipped with this countdown equipment.

The Department is engaged in efforts to promote telecommuting and encouraging the use of carpools, vanpools and public transportation. The County's Employer Services Program, in conjunction with the Dulles Area Transportation Association, works with private companies and public agencies with work locations in the County to implement various travel demand management techniques to encourage employees to use carpooling, vanpooling, teleworking, and public transportation.

The Department, in conjunction with the Area Agency on Aging, provides transportation-related services to the County's senior citizens to assist with their mobility needs through the Seniors-on-the-Go program. Through this program, eligible seniors have the ability to purchase discounted taxi rides. In late FY 2003 staff began travel training to seniors to encourage their use of existing public transit services. In FY 2005, the Department completed the special renovation of an older FAIRFAX CONNECTOR bus to use for travel training. The Department will continue to seek additional ways to improve the mobility of the County's senior population.



In FY 2006, the Department will be adding a total of 5/5.0 SYE positions to address substantial workload-related issues. The last position increase as part of an annual budget process was six positions approved as part of the FY 2001 Adopted Budget Plan. Among other responsibilities, these positions will address expanded workload in traffic calming, pedestrian safety, Residential Traffic Administration (RTAP) Programs, traffic operations activities, and for work associated with the bus stop safety study. In addition, the agency will be able to complete additional work associated with Metrobus Service and Operations Planning, work on issues arising from the Tyson's Area Transportation and Land Use Study, and work on the Laurel Hill Plan Update. Additional oversight will be provided on contract-related issues including safety, security, risk management, and customer service including regular verification of contractual performance requirements. Additional capacity will be available to respond to daily operational issues impacting service delivery and to coordinate dissemination of transit-specific information to the public. These positions will also assist in developing, maintaining and updating contingency and emergency plans, and will coordinate with other

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planning and incident management personnel at VDOT as well as Regional, County, contractor and other levels.

Finally, in conjunction with the Police Department, DOT promotes safety through the Photo Red Light Monitoring Program. The goal of the program is to improve safety by reducing red light running. The Department is in the process of evaluating several potential locations for cameras to be installed, and will continue this process in FY 2006 assuming that the Virginia legislature extends the sunset provision when the demonstration project is slated to end in July 2005.


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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
An initiative to improve public transportation and pedestrian safety in the Richmond Highway Corridor is currently in the process of implementation. In addition, DOT seeks to improve pedestrian/bicyclist mobility and safety through measures such as providing additional pedestrian facilities and amenities, pursuing appropriate changes to regulations and standards and implementing programs to educate pedestrians/bikers and encourage safety.	✓	✓	Agencywide
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Continue to address traffic bottlenecks and hazardous locations through geometric improvements, additional turn lanes, access management, pedestrian and bus stop safety improvements and by improving the efficiency of traffic signals. Continue to build additional system capacity through measures such as re-striping for bike lanes, using bus lanes/bus shoulders, improving pedestrian access, and widening of existing roadways.	✓	✓	Agencywide
Continue to secure additional transportation-related federal and state grant funding and, where appropriate, reallocate funding to projects with higher priorities.	✓	✓	Administration, Coordination and Funding
Implemented a plan to improve bus service in southeastern Fairfax County by restructuring and increasing bus service by 50 percent in September 2004. Bus stops and pedestrian improvements in the Richmond Highway corridor were implemented in FY 2005 and will continue in FY 2006. Additional Park and Ride capacity in the Richmond Highway Corridor is being pursued.	✓	✓	Transit Services
Continue to secure frontage improvements, dedications and donations. Encourage companies to have Transportation Demand Management (TDM) programs, and develop a TDM matrix for different land uses. Update the County's Transportation Demand Management Policy and develop a travel demand forecasting tool.	✓	✓	Transportation Planning

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 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
In February 2004, the Board approved a multi-modal four-year transportation plan. This \$100 million plus plan will leverage \$50 million in bond funds, approved by referendum in November 2004, with another \$50 million in Federal transportation dollars. In addition, a multi-year plan to advance capital projects was put forth by the Board. Seven intersection improvements will move ahead under the Governor's Congestion Relief Program. Other projects authorized by the Board with help from the Transportation Advisory group will be advanced to preliminary engineering.	✓	✓	Capital Projects
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
In recognition of the need to provide environmentally friendly transit, DOT began the process of converting the CONNECTOR fleet to Ultra-Low Sulfur Diesel (ULSD) fuel, has begun the process of retrofitting the entire CONNECTOR fleet with Green Diesel technology and has begun replacing CONNECTOR support vehicles with hybrid vehicles.	✓	✓	Transit Services
In August 2004, the Board of Supervisors approved the countywide expansion of the \$60 per month Metrochek transit subsidy to all County Employees, which subsidizes employee commuting costs for those employees who use transit or carpool to get to work. Based on 640 participants, the annualized emissions reduction will be approximately two tons of Nitrogen Oxide and one ton of Volatile Organic Compounds.	✓	✓	Transit Services
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Continue to improve customer service with the goal of making information more readily available; expand community and customer outreach; determine what customers expect; and respond to customers' requests, suggestions and stated expectations.	✓	✓	Agencywide

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 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Based primarily on environmental efforts, achieving a higher level of customer service, and the success of programs such as the Dulles Express Bus Initiative, the FAIRFAX CONNECTOR was recognized by <u>Metro Magazine</u> in May 2003 as one of the ten most improved transit systems in North America. DOT is working with CONNECTOR contractors to continue this momentum by developing and implementing a plan to make FAIRFAX CONNECTOR one of the best bus systems in the U.S. by FY 2008.	☑	☑	Administration, Coordination and Funding and Transit Services
Initiate review of available operational and statistical data to identify locations needing improvements beyond the Comprehensive Plan recommendations which could become Plan updates.		☑	Transportation Planning
Prepare technical analysis as a basis for a potential Zoning Ordinance Amendments for parking requirements for residential developments.		☑	Transportation Planning
Explore partnerships with local universities through which students in transportation-related curriculum could conduct studies of high accident locations for pedestrians (human factors, why they cross illegally, etc). as school projects.		☑	Transportation Planning

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	59/ 59	59/ 59	60/ 60	65/ 65
Expenditures:				
Personnel Services	\$4,000,258	\$4,250,140	\$4,250,140	\$4,918,666
Operating Expenses	2,185,750	1,766,400	4,462,519	2,221,549
Capital Equipment	173,368	160,560	160,560	173,368
Subtotal	\$6,359,376	\$6,177,100	\$8,873,219	\$7,313,583
Less:				
Recovered Costs	(\$496,117)	(\$242,598)	(\$242,598)	(\$251,059)
Total Expenditures	\$5,863,259	\$5,934,502	\$8,630,621	\$7,062,524
Income:				
Photo Red Light Violations	\$763,862	\$825,172	\$825,172	\$825,172
Processing of Proposed				
Vacation Fees	3,200	2,800	2,800	2,800
Seniors-on-the-Go-Fees	53,010	66,070	66,070	66,070
Total Income	\$820,072	\$894,042	\$894,042	\$894,042
Net Cost to the County	\$5,043,187	\$5,040,460	\$7,736,579	\$6,168,482

Department of Transportation

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$342,957**
An increase of \$351,418 primarily associated with salary adjustments necessary to support the County's compensation program partially offset by a decrease of \$8,461 due to recovered cost adjustments to reflect increased recovery of salary costs.

- ◆ **Workload-Related Positions** **\$342,108**
An increase of \$342,108, including \$317,108 in Personnel Services and \$25,000 in Operating Expenses supports the addition of 5/5.0 SYE positions associated with substantial workload-related issues in the Department, as summarized in the *Focus* section. In addition, it should be noted that the FY 2006 net cost of this position increase is \$426,469. The net cost includes \$84,361 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Intergovernmental Charges** **\$27,157**
An increase of \$27,157 including an increase of \$26,100 in PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500 and an increased number of PCs in the replacement program, and an increase of \$2,740 for Information Technology charges based on the agency's historic usage, partially offset by a decrease of \$1,683 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

- ◆ **Full Year Funding for Metrochek** **\$207,900**
During the *FY 2004 Carryover Review*, funding was allocated to expand the employee Metrochek program countywide effective January 1, 2005. An increase of \$207,900 is necessary to fund the program on a full year basis in FY 2006. The Metrochek program provides a \$60 per month subsidy toward employee commuting costs for those employees who use transit or carpool to get to work.

- ◆ **Capital Equipment** **\$173,368**
Funding of \$173,368 has been included to fund the annual lease payment for the ten photo red light cameras used in the Photo Red Light Monitoring Program, which has operated in the County since October 2000.

- ◆ **Carryover Adjustments** **(\$2,488,219)**
A decrease of \$2,488,219 due to the carryover of one-time expenses included as part of the *FY 2004 Carryover Review*.

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Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$2,696,119**

An increase of \$2,696,119 is included as part of the *FY 2004 Carryover Review*. Of this total, an amount of \$1,469,866 is included as encumbered carryover in FY 2005. Of the remaining balance, \$400,000 was designating to fund a Tysons Corner Traffic Modeling Analysis. The traffic modeling analysis and urban design work is associated with the update of the Tysons Corner Transportation Plan, which focuses on the increasing complexities associated with the imminent arrival of rail and the number of land use and transportation proposals that have already been identified. An additional \$207,900 was to expand the existing \$60 per month Metrochek transit subsidy program that is in place at the Government Center complex to all County employees, effective January 1, 2005, serving an estimated 640 individuals. In addition, \$618,353 was unencumbered carryover included as part of *FY 2004 Carryover Review*. Of the total unencumbered carryover, an amount of \$513,000 was required for work related to the pedestrian bus stop safety study previously approved by the Board. The remaining \$105,353 is required to support changes to the *Community Parking District Program*.

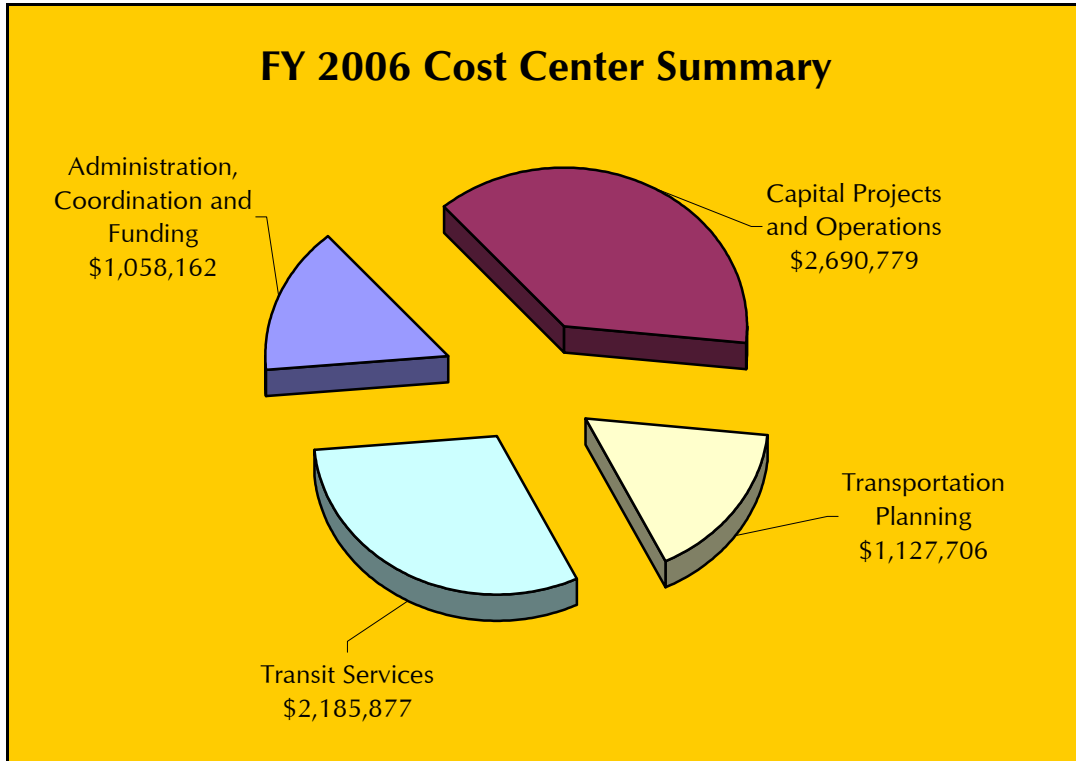
- ◆ **Dulles Rail Project Manager** **\$0**

In FY 2005, the County Executive approved a redirection of positions resulting in an increase of 1/1.0 SYE Transportation Division Chief, who serves as the Senior Project Manager on the Dulles Rail Project, overseeing the extension of Metrorail from the existing West Falls Church Station to eastern Loudoun County. The Metrorail extension is expected to serve Fairfax County by extending rail service through Tysons Corner, Reston, Herndon and Dulles. There is no corresponding funding adjustment for this position in FY 2005 as the agency has been directed to absorb the first-year cost associated with this action.

Department of Transportation

Cost Centers

The four cost centers in the Department of Transportation are Administration, Coordination and Funding, Capital Projects and Operations, Transportation Planning and Transit Services. Working together, all DOT staff members seek to fulfill the agency mission and carry out the key initiatives of the Department.



Administration, Coordination and Funding

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,386,099	\$804,349	\$945,127	\$1,058,162

Position Summary			
1 Director	1 Management Analyst IV	1 Geographic Info. Spatial Analyst II	
1 Transportation Planner IV	1 Accountant II	1 Administrative Assistant V	
3 Transportation Planners III	1 Network/Telecom Analyst II	2 Administrative Assistants IV	
1 Transportation Planner II	1 Transportation Division Chief	1 Administrative Assistant II	
TOTAL POSITIONS			
15 Positions / 15.0 Staff Years			

Department of Transportation

Key Performance Measures

Goal

To provide leadership, coordination and high quality administrative and business support to the Department of Transportation (DOT). To provide technical staff support and policy recommendations to members of the Board of Supervisors who serve on regional transportation agency boards, such as the Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTa), the Washington Metropolitan Area Transportation Authority (WMATA), the Transportation Planning Board (TPB), and the Transportation Coordinating Council (TCC). Staff support is also provided to the Fairfax County Transportation Advisory Commission. To coordinate and negotiate transportation issues and projects with staff and officials of regional transportation bodies, as well as state agencies and other local jurisdictions and coordinate regional transportation issues and projects with DOT staff and other County agencies. To review transportation and transit operating and capital budgets, fare structures, and allocation formulas; coordinate development of the transportation section of the County's Capital Improvement Program, and the County's submission to the regional Transportation Improvement Program/Constrained Long Range Plan and VDOT's Transportation Development Plan; and prepare a cash flow plan for general obligation bonds for transportation projects and conduct other transportation-related studies and financial analyses.

Objectives

- ◆ To increase the value of transportation grants awarded to Fairfax County from \$31 million in FY 2005 to \$35.65 million in FY 2006, and to keep the number of grants awarded at 20 which is an increase over FY 2004 and previous years.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Grant applications prepared	20	38	24 / 28	25	27
Efficiency:					
Grant dollar awards per SYE for grant development (in millions)	\$6.09	\$12.01	\$7.20 / \$8.02	\$7.75	\$8.91
Grant dollars per application (in millions)	\$1.22	\$1.26	\$1.20 / \$1.15	\$1.24	\$1.32
Outcome:					
Grants awarded	13	23	18 / 14	20	20
Value of grants awarded (in millions)	\$24.35	\$48.02	\$28.80 / \$32.07	\$31.00	\$35.65

Performance Measurement Results

The FY 2004 Actual for value of grants awarded increased to \$32.07 million, an increase over the estimated total of \$28.80 million. The Department will continue to seek such opportunities, but cannot ensure that such opportunities will be available in future years.

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Capital Projects and Operations

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	18/ 18	18/ 18	18/ 18	18/ 18
Total Expenditures	\$2,850,598	\$2,642,365	\$4,133,365	\$2,690,779

Position Summary	
1 Division Chief	7 Transportation Planners II
2 Engineers IV	2 Planning Technicians II
5 Transportation Planners III	1 Administrative Assistant II
TOTAL POSITIONS	
18 Positions / 18.0 Staff Years	

Key Performance Measures

Goal

To facilitate and influence the development of a multimodal transportation system for the residents of Fairfax County that is balanced in terms of efficiencies, costs, impacts, safety and service, in keeping with the public service policies and priorities established by the Board of Supervisors. To review, design and implement transportation projects and to respond to issues and problems concerning traffic operations and parking while improving mobility and safety. In addition to the objectives below, specific projects that will be undertaken in the ensuing months include: reviewing traffic bottlenecks and hazardous locations; identifying corridors suitable to retrofit with on-pavement bicycle lanes; and reviewing locations for potential street widening or improvements.

Objectives

- ◆ To review over 600 traffic-related requests and/or studies requested by the Board or other interested parties in order to continue addressing community traffic concerns.
- ◆ To process requests for Yield to Pedestrians Signs with the larger goal of reducing pedestrian fatalities to a level of 0.01 per 1,000 residents and pedestrian injury accidents to a level of 0.21 per 1,000 residents.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Residential Permit Parking District (RPPD) expansion, addition and modification requests processed	20	17	20 / 13	25	25
Community Parking District (CPD) expansion, addition and modification requests processed	30	30	32 / 27	33	34
General No Parking requests processed	NA	7	8 / 25	20	20
Traffic Calming reviews	81	93	100 / 116	115	118
Cut-through traffic and through-truck traffic reviews	20	19	30 / 28	30	30

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Watch for Children sign requests reviewed	27	30	20 / 22	24	25
Special studies conducted	8	9	10 / 15	15	17
\$200 fine for speeding sign requests	10	3	10 / 4	6	6
Multi-way stop sign requests	70	44	40 / 42	50	52
Other traffic operations requests	110	104	110 / 104	120	120
Photo Red Light camera location reviews	55	45	55 / 44	55	55
Yield to Pedestrian sign requests reviewed	NA	120	125 / 175	150	150
Yield to Pedestrians signs installed	NA	NA	100 / 259	250	250
Efficiency:					
Requests/studies per staff member	NA	47.4	50.7 / 51.3	53.6	54.3
Yield to Pedestrians signs installed per staff member	NA	NA	100.0 / 99.6	100.0	100.0
Service Quality:					
Percent of customers satisfied with services received (1)	NA	NA	90% / NA	90%	90%
Outcome:					
Traffic-related requests and studies reviewed	431	521	558 / 615	643	652
Pedestrian fatalities within the County per 1,000 residents (2)	0.013	NA	0.013 / 0.010	0.010	0.010
Pedestrian injury accidents within the County per 1,000 residents (2)	0.34	NA	0.32 / 0.21	0.21	0.21

(1) Customer satisfaction data is not yet available for calendar year 2003 (shown in the FY 2004 column).

(2) Pedestrian fatality and pedestrian injury accidents per 1,000 residents is captured on a calendar-year basis for the preceding year - CY 2003 is used for FY 2004.

Performance Measurement Results

The Performance Measures for this cost center were modified in FY 2005 to reflect two areas of increasing focus, conducting an increasing amount of traffic-related studies and installing Yield to Pedestrian (YTP) signs. In FY 2004, a total of 615 traffic-related studies were conducted, a total that is projected to increase to 652 by FY 2006. It should also be noted that the types of studies continue to grow in both number and in the level of review necessary, resulting in additional staff being added in FY 2006 to address this need.

Department of Transportation

Transportation Planning

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	17/ 17	17/ 17	17/ 17	19/ 19
Total Expenditures	\$1,025,696	\$956,691	\$1,733,110	\$1,127,706

Position Summary	
1 Division Chief	6 Transportation Planners III (1)
2 Engineers IV	8 Transportation Planners II (1)
1 Transportation Planner IV	1 Administrative Assistant II
TOTAL POSITIONS	
19 Positions (2) / 19.0 Staff Years (2.0) () Denotes New Positions	

Key Performance Measures

Goal

To develop and implement the transportation plan for Fairfax County, and to evaluate and mitigate the impact of land development on the County's transportation system for the citizens of the County in order to provide transportation facilities and services within the policy framework of the Board of Supervisors.

Objectives

- ◆ To provide technically sound transportation recommendations so that 95 percent of 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 50 developer contributions estimated at \$2.450 million, and to ensure that 100 percent of development contributions are expended appropriately.
- ◆ To provide technically sound transportation recommendations on 350 development applications referred to the Department of Transportation so that 85 percent of the recommendations are accepted, toward a target of 100 percent.
- ◆ To process the estimated 15 vacation abandonment applications within established County timeframes.
- ◆ To process site plan/subdivision plan waivers within established County timeframes, while ensuring that 95 percent of applications are accepted.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Studies prepared or reviewed	154	133	100 / 105	100	100
Developer contributions processed	134	170	90 / 68	54	50
Development applications reviewed	340	360	350 / 370	350	350
Vacation/abandonment applications reviewed	11	14	15 / 15	15	15
Site Plan/Subdivision plan waivers processed	100	115	100 / 139	130	130
Efficiency:					
Hours per study	22	27	20 / 37	20	20
Hours per contribution	6	7	7 / 6	7	7
Hours per development application	20	20	20 / 17	20	20
Hours per vacation/abandonment application	10	11	11 / 11	11	11
Hours per waiver	3	3	3 / 5	4	4
Service Quality:					
Percent of studies with technically sound transportation comments	100%	100%	100% / 100%	100%	100%
Percent of contributions accurately completed	100%	100%	100% / 100%	100%	100%
Percent of development applications completed	100%	100%	100% / 100%	100%	100%
Percent of vacation/abandonment reviews completed	100%	100%	100% / 100%	100%	100%
Percent of waivers completed	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of sub-area and corridor-level planning recommendations accepted	95%	95%	95% / 95%	95%	95%
Total amount of developer funds contributed	\$2,394,861	\$3,062,683	\$1,750,000 / \$1,941,000	\$2,277,000	\$2,450,000
Percent of development application recommendations accepted	80%	80%	80% / 85%	85%	85%
Total vacation/abandonments completed	11	13	15 / 15	15	15
Percent of waiver recommendations accepted	95%	95%	95% / 95%	95%	95%

Department of Transportation

Performance Measurement Results

In FY 2004, Transportation Planning continued to meet all of its stated Service Quality and Outcome measure targets. The total amount of developer funds contributed in FY 2004 was \$1,941,000 and reflected a decrease from the FY 2003 total of \$3,062,683. This was anticipated as projections of developer contributions fluctuate based on the overall pace of development in the County. Also, some of the contribution areas are reaching "build-out" which could continue to diminish the flow of contributions. The FY 2005 estimate is \$2,277,000 and the FY 2006 estimate is \$2,450,000.

Transit Services

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	9/ 9	9/ 9	10/ 10	13/ 13
Total Expenditures	\$600,866	\$1,531,097	\$1,819,019	\$2,185,877

Position Summary	
1 Division Chief	1 Transportation Planner I
2 Transportation Planners IV	1 Management Analyst II
4 Transportation Planners III (1)	1 Administrative Assistant II
3 Transportation Planners II (2)	
TOTAL POSITIONS	
13 Positions (3) / 13.0 Staff Years (3.0)	
7/7.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund () Denotes New Positions	

Key Performance Measures

Goal

To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

Objectives

- ◆ To increase the number of FAIRFAX CONNECTOR riders by 7 percent from 8,550,182 riders in FY 2005 to 9,148,695 riders in FY 2006, in order to better serve County residents.
- ◆ To continue providing ridesharing services to commuters and increasing the number of new Ridesources applicants by 2.0 percent from 1,996 in FY 2005 to 2,036 in FY 2006.
- ◆ To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 25 percent from 20 in FY 2005 to 25 in FY 2006.

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
FAIRFAX CONNECTOR passengers	6,831,313	7,595,138	7,823,000 / 7,990,825	8,550,182	9,148,695
New Ridesharing applicants assisted by Ridesources	NA	1,871	1,784 / 1,957	1,996	2,036
Companies with new TDM programs (1)	34	52	20 / 15	20	25
Efficiency:					
FAIRFAX CONNECTOR passengers per staff hour	351	362	372 / 545	583	624
Ridesources applicants per staff hour	NA	1.04	0.99 / 0.94	0.95	0.99
Companies with new programs per 1000 staff hours	9	13	5 / 5	7	8
Service Quality:					
FAIRFAX CONNECTOR complaints per 100,000 passengers	22	17	17 / 17	16	15
Outcome:					
Percent change in FAIRFAX CONNECTOR passengers	11.8%	11.2%	3.0% / 5.2%	7.0%	7.0%
Percent change in ridesources applicants assisted	NA	NA	(4.6%) / 4.6%	2.0%	2.0%
Percent change in companies implementing new TDM programs	NA	52.9%	(61.5%) / (71.0%)	33.3%	25.0%

(1) This cost center experienced several position vacancies during FY 2004 in the Employer Outreach program which is why the numbers for new Transportation Demand Management (TDM) programs is lower than past years. New staff has been hired and trained and it is expected that these numbers will be higher in FY 2005 and FY 2006.

Performance Measurement Results

The performance data provides evidence that the FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. For example, in FY 2004, FAIRFAX CONNECTOR experienced a 5.2 percent increase in ridership from 7,595,138 in FY 2003 to 7,990,825 in FY 2004. At the same time, the FAIRFAX CONNECTOR's rate of adverse comments remained at a low level of 17 complaints per 100,000 passengers in FY 2004. In addition, in FY 2004, the Department far surpassed the estimated total for the number of new ridesharing applicants assisted by Ridesources.



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Nondepartmental Program Area Summary

Overview

The two nondepartmental agencies, Unclassified Administrative Expenses and Employee Benefits, support various expenses that are not allocated to specific agencies including reserves for the General Fund as well as fringe benefits paid by the County. For FY 2006, funding for Local Cash Match, contractual costs associated with the annual maintenance of the Fairfax County Economic Index and other economic reports, and insurance premiums for self-insured and commercial insurance General Fund charges that were previously budgeted here are no longer reflected in this agency but are transferred to other agencies and funds.

Program Area Summary by Character

Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Expenditures:				
General Fund Fringe	\$132,813,046	\$160,629,722	\$161,718,715	\$176,749,788
Operating Expenses	13,792,281	14,647,238	19,656,920	1,688,791
Total Expenditures	\$146,605,327	\$175,276,960	\$181,375,635	\$178,438,579

Program Area Summary by Agency

Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Unclassified Administrative Expenses	\$6,291,190	\$6,655,698	\$11,272,325	\$0
Employee Benefits	140,314,137	168,621,262	170,103,310	178,438,579
Total Expenditures	\$146,605,327	\$175,276,960	\$181,375,635	\$178,438,579

Unclassified Administrative Expenses

Focus

To provide General Fund support through various accounts which cannot be allocated to specific agencies. Unclassified Administrative Expenses in this program area include reserve accounts for the General Fund. Amounts included here will be allocated to specific agencies at some future period.

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Expenditures:				
Nondepartmental	\$2,637,994	\$4,306,570	\$7,923,197	\$0
Insurance Administration	3,653,196	2,349,128	3,349,128	0
Total Expenditures	\$6,291,190	\$6,655,698	\$11,272,325	\$0

FY 2006 Funding Adjustments

The following funding is necessary to support the FY 2006 program:

- ◆ **Local Cash Match** **\$0**
 As part of the FY 2006 Advertised Budget Plan, funding for Local Cash Match for federal and state grants will no longer be budgeted in this agency, instead funding will be transferred from the General Fund to Fund 102, Federal/State Grant Fund. 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 be reserved in a separate grant and allocated to the appropriate grants that require Local Cash Match on a quarterly basis. Details of the various grants anticipated to be received in FY 2006 can be found in Fund 102, Federal/State Grant Fund, within the Special Revenue Fund Group in Volume 2 of the FY 2006 Advertised Budget Plan.
- ◆ **Contractual Costs** **\$0**
 As part of the FY 2006 Advertised Budget Plan, funding of \$42,500 for contractual costs associated with the annual maintenance of the Fairfax County Economic Index and other economic reports will no longer be budgeted in this agency, instead funding will be budgeted in the Department of Management and Budget to more accurately reflect service delivery.
- ◆ **Insurance Premiums** **\$0**
 As part of the FY 2006 Advertised Budget Plan, funding of \$3,446,790 for self-insured and commercial insurance General Fund premium charges based on the latest estimated requirements for administration of the County's general, auto, professional and other liability coverage will no longer be budgeted in this agency, instead funding will be transferred to Fund 501, County Insurance. 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 in Volume 2 of the FY 2006 Advertised Budget Plan.

Unclassified Administrative Expenses

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$4,616,627**
 As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$103,225 in Operating Expenses. In addition, the Board of Supervisors approved an amount of \$3,513,402 in unencumbered carryover to support required funding for the Local Cash Match associated with grants awarded in and prior to FY 2004 with program years that extended into FY 2005. An additional amount of \$1,000,000 was included to fund the General Fund portion of insurance premiums charged by Fund 501, County Insurance for administration of the County's general, auto, professional and other liability coverage.

Cost Centers

Nondepartmental Reserves

Summary by Reserve				
Cost Center	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Local Cash Match for Grants ¹	\$2,534,752	\$3,764,070	\$7,277,472	\$0
Fairfax County Economic Index ²	42,750	42,500	56,218	0
Special Education Graduates Program Scholarship	0	500,000	500,000	0
Strengthening Neighborhoods and Building Communities Initiative	60,492	0	89,507	0
Total Expenditures	\$2,637,994	\$4,306,570	\$7,923,197	\$0

¹ The General Fund portion of funding for Local Cash Match for federal and state grants will no longer be budgeted in this agency, instead funding will be transferred from the General Fund to Fund 102, Federal/State Grant Fund as part of the FY 2006 Advertised Budget Plan. Details of the various grants to be received in FY 2005 can be found in Fund 102, Federal/State Grant Fund, within the Special Revenue Fund Group in Volume 2 of the FY 2006 Advertised Budget Plan.

² Funding of \$42,500 for contractual costs associated with the annual maintenance of the Fairfax County Economic Index and other economic reports will no longer be budgeted in this agency, instead funding will be budgeted in the Department of Management and Budget as part of the FY 2006 Advertised Budget Plan to more accurately reflect service delivery.

Insurance Administration

Summary by Cost Center				
Cost Center	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Expenditures:				
Insurance Premiums	\$3,653,196	\$2,349,128	\$3,349,128	\$0
Total Expenditures	\$3,653,196	\$2,349,128	\$3,349,128	\$0

The General Fund premium charge for expenses incurred for general, auto, professional and other liability coverage will no longer be budgeted in this agency, instead funding will be transferred to Fund 501, County Insurance as part of the FY 2006 Advertised Budget Plan. 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

Mission

To provide centralized budgetary and financial control over employee fringe benefits paid by the County.

Focus

Agency 89, Employee Benefits, is a set of consolidated accounts that provide budgetary control for most employee fringe benefits paid by the County. Benefits paid for all County employees of General Fund agencies are expended from this agency, as well as most benefits paid for County employees in Non-General Fund agencies. Reimbursements are received from Non-General Fund agencies for benefits paid on behalf of their employees.

▪ **Group Health Insurance**

Fairfax County Government offers its employees and retirees two health insurance alternatives, with the intent of offering employees the best available options. The first is a self-insured alternative including point of service and preferred provider options. The second alternative includes vendor-administered Health Maintenance Organizations (HMOs).

It should be noted that the self-insured health insurance choices are administered through Fund 506, Health Benefits Trust Fund. For a more detailed discussion of the County's self-insured health trust fund, refer to Fund 506 in Volume 2 of the [FY 2006 Advertised Budget Plan](#).

▪ **Dental Insurance**

Fairfax County Government offers its employees and retirees a dental insurance preferred provider option in order to provide a comprehensive plan with maximum flexibility. The new dental insurance plan became effective January 1, 2005, and replaced three plans with a single dental insurance Preferred Provider Organization (PPO) plan. Included for the first time as part of the new offering was the provision of a 50 percent employer contribution for all eligible active employees who elected dental coverage. Inclusion of an employer contribution as part of the award of contract allowed the County to acquire a high quality, affordable dental insurance plan. It should be noted that retirees that participated in the dental plans that were replaced were given the option to enroll in the new PPO plan on a voluntary basis with no employer contribution.

▪ **Group Life Insurance**

Life insurance coverage for employees, as approved by the Board of Supervisors beginning in FY 1999, provides group life insurance coverage at one times salary for all County employees funded solely through an employer contribution. If employees choose to accept life insurance coverage above this amount, they are responsible for paying the full premium based on an age-banded premium rating scale.

▪ **Social Security (FICA)**

Social Security contributions represent the employer portion of salary required to meet Social Security and Medicare tax obligations for Fairfax County employees. Social Security contributions are calculated utilizing a combined rate which includes the portion of salary contributed for Social Security benefits and the portion of salary contributed for Medicare benefits applied to a pre-determined wage base. Any change to the wage base or the Social Security rate is announced in October/November and takes effect January 1 of the upcoming year.

▪ **Retirement**

Retirement expenditures represent the General Fund net contribution to the three retirement systems as set by employer contribution rates. On March 18, 2002 the Board of Supervisors adopted a corridor approach to employer contributions. The corridor approach adds further stability to the employer contribution rates and continues to adequately fund the Retirement Systems. In the corridor method of funding, a fixed contribution rate is assigned to each System and the County contributes at the fixed rate unless the System's funding ratio falls outside the pre-selected corridor of 90-120 percent or if benefit enhancements are approved.

Employee 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 is considered a benefit enhancement and results in an increase in the employer contribution rate.

In FY 2004, a Deferred Retirement Option Plan (DROP) was added as a benefit enhancement for members of the Uniformed and Police Officers Retirement Systems. DROP is anticipated to be implemented for the Employees' Retirement System in FY 2006. For a more detailed discussion of the County's retirement systems, refer to Fund 600, Uniformed Retirement, Fund 601, Fairfax County Employees' Retirement, and Fund 602, Police Officers Retirement, in Volume 2 of the FY 2006 Advertised Budget Plan.

▪ **Virginia Retirement System (VRS)**

Beginning in FY 1996, VRS funding was provided in Agency 89 for 233 Health Department employees who were converted from state to County employment. Funding reflects the County's share of payments made into VRS for the converted employees. It should be noted that VRS payments are included only for these converted employees. As they terminate service with the County or transfer to other positions within the County, funding for VRS payments will be reduced.

▪ **Unemployment Compensation**

Unemployment compensation payments reflect premiums paid to the state based on the actual number of former Fairfax County employees filing claims.

▪ **Capital Projects Reimbursements**

Capital Projects reimbursements represent the reimbursable portion of fringe benefits for County employees who charge a portion of their time to capital projects.

▪ **Training**

General training centrally managed by the Department of Human Resources and the Language Coordinator includes: language skills training to recruit and retain bilingual staff to better serve foreign-born residents; the employee tuition assistance (TAP) and language tuition assistance (LTAP) reimbursement programs; and courses related to communications, supervisory development, team building, and career development.

Countywide initiatives include designated training approved by the County Executive and Deputy County Executives, performance measurement training, and expenses associated with the County Executive's specially designated task forces.

Technology-related training is offered in recognition of the challenges associated with maintaining skills at the same pace as technology changes. The rate of change in information technology has out-paced the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.

▪ **Workers Compensation**

Workers Compensation funding reflects payments to Fund 501, County Insurance, for General Fund premiums. Beginning in FY 2006 funding is no longer budgeted in this agency; instead Fund 501, County Insurance, will receive a transfer from the General Fund for Workers Compensation, and the expenditure for Workers Compensation in Agency 89 will be eliminated. For a more detailed discussion of the County Insurance Fund, refer to Fund 501 in Volume 2 of the FY 2006 Advertised Budget Plan.

Employee Benefits

- **Employee Assistance Program (EAP)**

Provision of EAP services, including assessment, intervention, diagnosis, referral, and follow-up for workplace issues as they arise, is funded through a contract with an outside vendor.

- **Other Operating/Capital Equipment**

The operating expenses of the Employee's Advisory Council (EAC) are funded utilizing one-third of 85 percent of the actual revenues realized from vending machine sales.

Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Expenditures:				
Fringe Benefits				
Expenditures	\$163,996,997	\$194,573,115	\$195,662,108	\$213,778,268
Reimbursements	(31,183,951)	(33,943,393)	(33,943,393)	(37,028,480)
Net General Fund Fringe Benefits	\$132,813,046	\$160,629,722	\$161,718,715	\$176,749,788
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenses ¹	7,501,091	7,991,540	8,384,595	1,688,791
Capital Equipment	0	0	0	0
Total Expenditures	\$140,314,137	\$168,621,262	\$170,103,310	\$178,438,579

¹ Includes Training, Conferences, Workers Compensation and Other Operating Expenses.

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Group Health Insurance** **\$3,055,074**
Health Insurance premiums total \$56,727,116, an increase of \$3,055,074, or 5.7 percent, over the FY 2005 Revised Budget Plan. The increase includes \$1,998,475 based on a projected premium increase of 12.0 percent for the self-insured plan and an average increase of 15.0 percent for the HMOs, effective January 1, 2006, and \$1,056,599 based on adjustments to reflect the inclusion of new positions. It should be noted that the primary factors for the premium increase are escalating cost growth, increased utilization, and the rising costs of prescription drugs.

- ◆ **Dental Insurance** **\$2,562,500**
Dental Insurance premiums total \$2,562,500, equal to the increase over the FY 2005 Revised Budget Plan. This amount reflects the first full year impact of the provision of a 50 percent employer contribution for all eligible active employees who elected dental coverage.

- ◆ **Group Life Insurance** **(\$360,100)**
Life Insurance premiums total \$2,179,792, a decrease of \$360,100, or 14.2 percent, from the FY 2005 Revised Budget Plan. The decrease includes a decrease of \$618,792 based on negotiated premium reductions, offset by increases of \$47,251 associated with salary adjustments necessary to support the County's compensation program for merit increases and pay for performance; \$46,847 based on the FY 2006 Market Index of 3.07 percent included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2006; \$52,627 based on the 4.00 percent adjustment included for employees on the public safety pay scales (F and O), effective the first full pay period of FY 2006; \$7,819 based on an increase in holiday pay to compensate employees according to their actual

Employee Benefits

holiday shift hours worked; \$3,977 based on an increase in the shift differential rate to \$0.85 for the evening shift and \$1.10 for the midnight shift; \$32,801 based on the additional hour of guaranteed court overtime pay for Police Officers; and \$67,370 to reflect the inclusion of new positions.

◆ **Social Security (FICA) \$2,842,453**

Social Security contributions total \$40,289,673, an increase of \$2,842,453, or 7.6 percent, over the *FY 2005 Revised Budget Plan*. The increase includes \$1,045,632 associated with salary adjustments necessary to support the County's compensation program for merit increases and pay for performance and to reflect the change in the federally set maximum pay base against which contributions are calculated; \$403,241 based on the FY 2006 Market Index of 3.07 percent included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2006; \$416,826 based on the 4.00 percent adjustment included for employees on the public safety pay scales (F and O), effective the first full pay period of FY 2006; \$61,943 based on an increase in holiday pay to compensate employees according to their actual holiday shift hours worked; \$25,684 based on an increase in the shift differential rate to \$0.85 for the evening shift and \$1.10 for the midnight shift; \$79,270 based on the additional hour of guaranteed court overtime pay for Police Officers; and \$809,857 to reflect the inclusion of new positions.

Note: The Social Security wage base increases from \$87,900 to \$90,000 as of January 1, 2005 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, 2006 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 2006.

◆ **Retirement (Fairfax County Employees', Uniformed, Police) \$7,016,855**

FY 2006 employer contributions to the retirement systems total \$74,767,669, an increase of \$7,016,855, or 10.4 percent, over the *FY 2005 Revised Budget Plan*. The increase includes \$2,334,756 associated with salary adjustments necessary to support the County's compensation program for merit increases and pay for performance; \$1,713,896 based on the FY 2006 Market Index of 3.07 percent included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2006; \$1,891,171 based on the 4.00 percent adjustment included for employees on the public safety pay scales (F and O), effective the first full pay period of FY 2006; \$279,405 based on an increase in holiday pay to compensate employees according to their actual holiday shift hours worked; \$110,730 based on an increase in the shift differential rate to \$0.85 for the evening shift and \$1.10 for the midnight shift; \$2,258,649 to reflect the inclusion of new positions; \$346,992 for the proposed implementation of the Deferred Retirement Option Plan (DROP) for the Employees' system; and \$613,881 based on projected increases in the Employer Contribution rates based on the actuarial valuation (*see table below for further details*), offset by a reduction of \$2,532,625 primarily due to one-time savings as a result of the full-year implementation of DROP for Uniformed and Police employees and the subsequent reduction in the underlying salary base used to calculate contributions as a result of excluding the salaries of those who enroll in DROP.

The increase in rates for FY 2006 follows the current effective actuarial funding policy whereby contribution rates are adjusted to fund approved benefit enhancements and/or to recognize funding adjustments required when the funding ratio falls below 90 percent or rises above 120 percent.

Increases associated with the Corridor

- As a result of the June 30, 2004 actuarial valuation, based on the investment returns experienced by the fund and actuarial losses related to liabilities, the funding ratio for the Employees' system falls below the 90 percent threshold; the final funding ratio is 84.4 percent. The employer contribution rate for the Employees' system is required to increase 0.07 percentage points based on the final funding ratio. The Police Officers and Uniformed Retirement Systems remain within the corridor at 92.6 percent and 93.5 percent respectively, with no increase in the contribution rate.

Employee Benefits

Increases associated with Benefit Enhancements

- The Employees' system employer contribution rate will increase 0.12 percentage points based on implementation of the Deferred Retirement Option Plan (DROP). The Police Officers system employer contribution rate will increase 0.48 percentage points based on an elective 1.0 percent cost of living adjustment approved by the system's Board of Trustees.

The following table shows the FY 2005 contribution rates and projected rates for FY 2006. It should be noted that the net General Fund impact solely based on the change in the rates is reflected in the table below:

Fund	FY 2005 Rates (%)	FY 2006 Rates (%)	Percentage Point Increase (%)	Reason for Increase	General Fund Impact
Uniformed	24.30	24.30	0.00	No change.	\$0
Employees'	8.08	8.27	0.19	Required funding adjustment based on funding ratio below approved 90% level (\$202,412) and implementation of DROP (\$346,992).	\$549,404
Police	17.96	18.44	0.48	Adjustment based on the elective 1% COLA approved.	\$411,469
Total					\$960,873

◆ **Virginia Retirement System (VRS) \$72,952**

Virginia Retirement System contributions total \$1,060,209, an increase of \$72,952, or 7.4 percent, over the *FY 2005 Revised Budget Plan* associated with salary adjustments necessary to support the County's compensation program for merit increases and pay for performance and required contributions on behalf of the employees covered by VRS.

Note: The number of employees covered by VRS has decreased from 233 in FY 1996 at the program's inception to 133 in FY 2006.

◆ **Capital Projects Reimbursements (\$53,708)**

Capital Projects reimbursements total \$1,240,204, an increase of \$53,708, or 4.5 percent, over the *FY 2005 Revised Budget Plan*. The increase is associated with salary adjustments necessary to support the County's compensation program for merit increases and pay for performance for those employees who charge a portion of their time to capital projects.

◆ **Training (\$263,055)**

General County Training funding totals \$1,369,542, a decrease of \$263,055, or 16.1 percent, from the *FY 2005 Revised Budget Plan*. The decrease is due to one-time encumbered carryover of \$393,055 at the *FY 2004 Carryover Review*, partially offset by a \$50,000 increase for the Tuition Assistance Program (TAP) and an \$80,000 increase for task force support.

Total FY 2006 training funding includes the following:

- \$247,892 for General County Training Programs including supervisory development, leadership development, language skills training, and communication skill building (written, oral, and interpersonal).
- \$591,650 is included for countywide initiatives including designated training approved by the County Executive and the Deputy County Executives, performance measurement training, and expenses associated with specially designated task forces and special studies.
- \$95,000 is included to continue funding for Microsoft Outlook training for new employees and to provide refresher courses as needed.

Employee Benefits

- \$175,000 is included to continue funding information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes.
- \$250,000 is included for Tuition Assistance Program (TAP) reimbursements for approximately 322 employees.
- \$10,000 is included for Language Tuition Assistance Program (LTAP) reimbursements for approximately 28 employees.

◆ **Worker's Compensation** **(\$6,413,588)**

Worker's Compensation premiums are no longer budgeted in Agency 89, Employee Benefits. Beginning in FY 2006, Fund 501, County Insurance, will receive a direct transfer from the General Fund for Workers Compensation. It should be noted that the County utilizes self-insurance to cover Worker's Compensation risk, meaning the County is the insurer, therefore any higher than anticipated claims payments must be covered through premium increases. A complete explanation of funding for this insurance program can be found in the narrative for Fund 501, County Insurance, in Volume 2 of the FY 2006 Advertised Budget Plan.

◆ **Other Benefits** **(\$124,114)**

A net decrease of \$124,114 from the *FY 2005 Revised Budget Plan* reflects the required contributions for Unemployment Compensation, contributions to the Employees' Advisory Council, and projected contractual increases for the Employee Assistance Program.

NOTE THE FOLLOWING ADJUSTMENTS ARE SPREAD ACROSS THE FRINGE BENEFIT CATEGORIES DETAILED ABOVE. THEY ARE REPORTED IN SUMMARY HERE FOR CLARIFICATION PURPOSES:

◆ **Market Adjustments** **\$2,163,984**

A net increase of \$2,163,984 in Fringe Benefits based on the FY 2006 Market Index of 3.07 percent is included for employees on the public safety pay scales (C,F, O and P), effective the first full pay period of FY 2006. This adjustment impacts Life Insurance premiums, Social Security contributions, and employer contributions to the Uniformed and Police Retirement Systems.

◆ **Salary Adjustments Based on Public Safety Pay Study** **\$2,360,624**

A net increase of \$2,360,624 in Fringe Benefits based on the 4.00 percent adjustment included for employees on the public safety pay scales (F and O), effective the first full pay period of FY 2006. This adjustment impacts Life Insurance premiums, Social Security contributions, and employer contributions to the Uniformed and Police Retirement Systems.

◆ **Shift Differential Rate Increase** **\$140,391**

A net increase of \$140,391 in Fringe Benefits based on an increase in the shift differential rate to \$0.85 for the evening shift and \$1.10 for the midnight shift. This adjustment impacts Life Insurance premiums, Social Security contributions, and employer contributions to the Uniformed, Employees' and Police Retirement Systems.

◆ **Adjustments to Holiday Pay** **\$349,167**

A net increase of \$349,167 in Fringe Benefits based on an increase in holiday pay to compensate employees according to their actual holiday shift hours worked. This adjustment impacts Life Insurance premiums, Social Security contributions, and employer contributions to the Uniformed, Employees' and Police Retirement Systems.

◆ **Court Overtime Pay** **\$112,071**

A net increase of \$112,071 in Fringe Benefits based on the additional hour of guaranteed court overtime pay for Police Officers. This adjustment impacts Life Insurance premiums and Social Security contributions.

Employee Benefits

◆ **New Positions** **\$4,192,475**

An increase of \$4,192,475 in Fringe Benefits based on funding for new positions including:

- Agency 08, Department of Facilities Management - 3/3.0 SYE new positions for the maintenance and servicing of County facilities;
- Agency 31, Land Development Services Division, Department of Public Works and Environmental Services - 14/14.0 SYE new positions due to requirements in Site Development and Building Code Services associated with the increased level of development within the County;
- Agency 35, Department of Planning and Zoning - 1/1.0 SYE new position dedicated to reviewing special permits and 1/1.0 SYE new position dedicated to the Dulles Rail Initiative;
- Agency 40, Department of Transportation - 5/5.0 SYE new positions to address substantial workload-related issues;
- Agency 50, Department of Community and Recreation Services - 5/5.0 SYE new positions for the new Southgate Community Center;
- Agency 71, Health Department - partial year funding of 9/9.0 SYE new positions associated with the start-up of the Little River Glen Adult Day Health Care Center, 4/3.27 SYE new positions associated with the opening of a new Fairfax County Secondary School, South County, and 2/2.0 SYE new Public Health Nurses;
- Agency 85, General District Court - 1/1.0 SYE new Probation Counselor;
- Agency 90, Police Department - 4/4.0 SYE new positions in the Gang Investigations Unit, 8/8.0 SYE new positions assigned to Patrol in support of the County's eight District Police Stations, 1/1.0 SYE new position for the Financial Resources Division, 1/1.0 SYE new position for grants administration, and 1/1.0 SYE new position to act as the agency's Web site administrator;
- Agency 91, Office of the Sheriff - 11/11.0 SYE new positions associated with the opening of the second half of the new floor in the Adult Detention Center;
- Agency 92, Fire and Rescue Department - 36/36.0 SYE new positions for the new Crosspointe Fire Station, 23/23.0 SYE new positions associated with the second part of a two-stage process to reach a full complement of Advanced Life Support (ALS) Providers, 12/12.0 SYE new positions for the second phase of the Emergency Medical Services (EMS) infrastructure development; and
- Agency 93, Office of Emergency Management - 1/1.0 SYE new position to manage the County's emergency training and exercise program.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

◆ **Carryover Adjustments** **\$1,482,048**

As part of the *FY 2004 Carryover Review*, the Board of Supervisors approved a net increase of \$1,482,048, including encumbered carryover of \$393,055 in Operating Expenses and an increase of \$1,088,993 in Fringe Benefits for new positions.

Employee Benefits

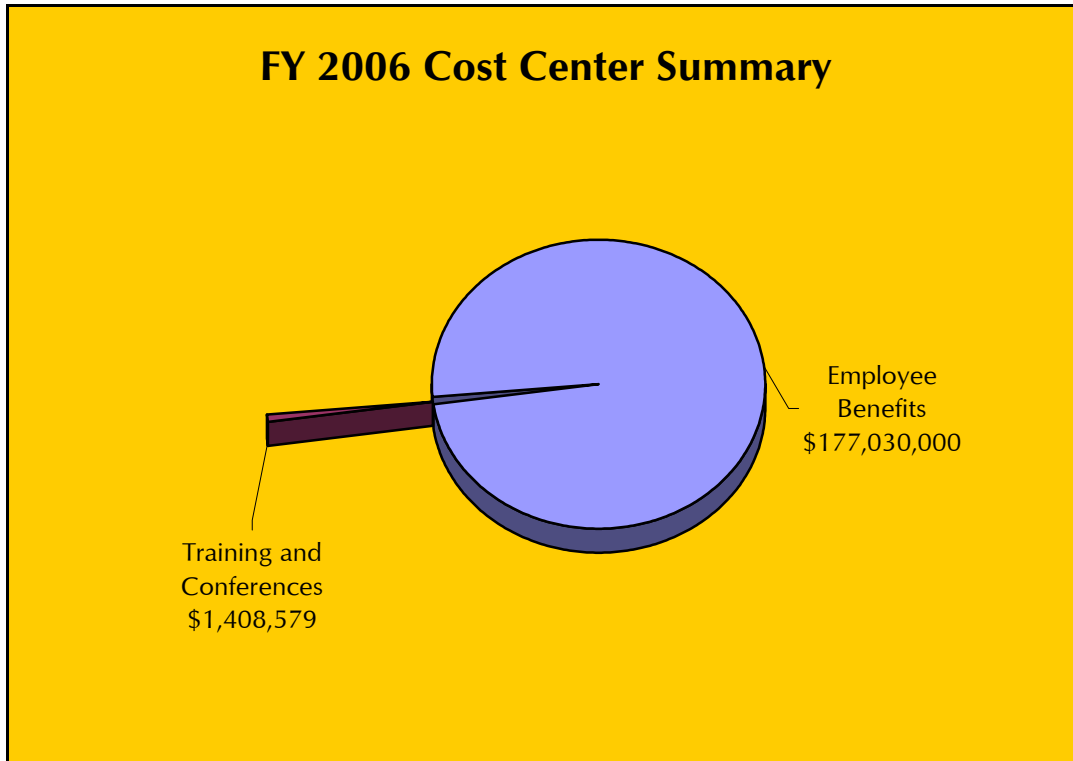
The following chart summarizes Employee Benefit costs and associated reimbursements from Non-General Fund agencies and from capital projects.

Summary of Employee Benefits Costs by Category

BENEFIT CATEGORY	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Advertised	Amount Inc/(Dec)	Percent Inc/(Dec)
Fringe Benefits						
Group Health Insurance						
Expenditures	\$50,677,954	\$61,725,214	\$61,966,605	\$66,404,851	\$4,438,246	7.2%
Reimbursements	(8,601,308)	(8,294,563)	(8,294,563)	(9,677,735)	(1,383,172)	16.7%
Net Cost	\$42,076,646	\$53,430,651	\$53,672,042	\$56,727,116	\$3,055,074	5.7%
Dental Insurance						
Expenditures	\$0	\$0	\$0	\$2,562,500	\$2,562,500	-
Reimbursements	0	0	0	0	0	-
Net Cost	\$0	\$0	\$0	\$2,562,500	\$2,562,500	-
Group Life Insurance						
Expenditures	\$2,668,204	\$3,080,814	\$3,096,438	\$3,195,285	\$98,847	3.2%
Reimbursements	(884,040)	(556,546)	(556,546)	(1,015,493)	(458,947)	82.5%
Net Cost	\$1,784,164	\$2,524,268	\$2,539,892	\$2,179,792	(\$360,100)	-14.2%
FICA						
Expenditures	\$44,727,366	\$48,859,385	\$49,058,591	\$52,410,826	\$3,352,235	6.8%
Reimbursements	(11,582,979)	(11,611,371)	(11,611,371)	(12,121,153)	(509,782)	4.4%
Net Cost	\$33,144,387	\$37,248,014	\$37,447,220	\$40,289,673	\$2,842,453	7.6%
Fairfax County Employees' Retirement						
Expenditures	\$25,114,178	\$33,506,748	\$33,506,748	\$37,061,273	\$3,554,525	10.6%
Reimbursements	(8,915,262)	(12,294,417)	(12,294,417)	(12,973,895)	(679,478)	5.5%
Net Cost	\$16,198,916	\$21,212,331	\$21,212,331	\$24,087,378	\$2,875,047	13.6%
Uniformed Retirement	\$24,823,288	\$30,240,540	\$30,873,312	\$33,207,127	\$2,333,815	7.6%
Police Retirement	\$14,682,200	\$15,665,171	\$15,665,171	\$17,473,164	\$1,807,993	11.5%
Virginia Retirement System	\$916,244	\$987,257	\$987,257	\$1,060,209	\$72,952	7.4%
Unemployment Compensation	\$387,563	\$507,986	\$507,986	\$403,033	(\$104,953)	-20.7%
Capital Project Reimbursements	(\$1,200,362)	(\$1,186,496)	(\$1,186,496)	(\$1,240,204)	(\$53,708)	4.5%
Fringe Benefit Expenditures	\$163,996,997	\$194,573,115	\$195,662,108	\$213,778,268	\$18,116,160	9.3%
Fringe Benefit Reimbursements	(\$31,183,951)	(\$33,943,393)	(\$33,943,393)	(\$37,028,480)	(\$3,085,087)	9.1%
General Fund Fringe Benefits	\$132,813,046	\$160,629,722	\$161,718,715	\$176,749,788	\$15,031,073	9.3%
Operating Expenses						
Tuition/Training	\$881,117	\$1,239,542	\$1,632,597	\$1,369,542	(\$263,055)	-16.1%
Other Operating	38,702	35,246	35,246	39,037	3,791	10.8%
Worker's Compensation	6,311,085	6,413,588	6,413,588	0	(6,413,588)	-100.0%
Employee Assistance Program	270,187	303,164	303,164	280,212	(22,952)	-7.6%
Total Operating Expenses	\$7,501,091	\$7,991,540	\$8,384,595	\$1,688,791	(\$6,695,804)	-79.9%
TOTAL EXPENDITURES	\$171,498,088	\$202,564,655	\$204,046,703	\$215,467,059	\$11,420,356	5.6%
TOTAL REIMBURSEMENTS	(\$31,183,951)	(\$33,943,393)	(\$33,943,393)	(\$37,028,480)	(\$3,085,087)	9.1%
NET COST TO THE COUNTY	\$140,314,137	\$168,621,262	\$170,103,310	\$178,438,579	\$8,335,269	4.9%

Employee Benefits

Cost Centers



Employee Benefits¹

Funding Summary				
Cost Center	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Total Expenditures	\$170,578,269	\$201,289,867	\$202,378,860	\$214,058,480
Less:				
Fringe Benefit Reimbursements	(\$31,183,951)	(\$33,943,393)	(\$33,943,393)	(\$37,028,480)
Net Cost to the County	\$139,394,318	\$167,346,474	\$168,435,467	\$177,030,000

¹ It should be noted that even though most fringe benefits are budgeted in Agency 89, Employee Benefits, primary responsibility for administering these benefits is managed by the Department of Human Resources, the Retirement Administration Agency, and the Risk Management Division. For more information regarding the objectives, goals and performance indicators related to the functioning of the individual programs, please refer to the individual agencies/funds.

Training and Conferences¹

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Total Expenditures	\$919,819	\$1,274,788	\$1,667,843	\$1,408,579

¹ It should be noted that the Training and Conferences cost center includes tuition/training expenses, other operating expenses, and capital equipment.