

County of Fairfax, Virginia

Strategic Linkages

This section includes:

- **Overview Strategic Linkages Summary (Page 50)**
- **Key County Indicators (Page 54)**
- **Fairfax County Public Schools Strategic Governance (Page 68)**

FY 2008
Adopted Budget Plan

Strategic Linkages

Context and Background

Fairfax County has been working on a number of initiatives in recent years to strengthen decision making and infuse a more strategic approach into the way business is performed. These initiatives include developing an employee Leadership Philosophy and Vision Statement, identifying the priorities of the Board of Supervisors, implementing a coordinated agency strategic planning process, incorporating Performance Measurement and benchmarking into the budget process, implementing a countywide Workforce Planning initiative, redesigning the Budget Process and converting to Pay for Performance. The process has been challenging and has required a shift in organizational culture; however, the benefit of these efforts is a high-performing government in Fairfax County, which is more accountable, forward-thinking and better able to further its status as one of the premier local governments in the nation.

Strategic Thinking

Among the first steps Fairfax County took to improve strategic thinking was to build and align leadership and performance at all levels of the organization through discussions and workshops among the County Executive, senior management and County staff. This initiative included the development of an employee Leadership Philosophy and Vision Statement to help employees focus on the same core set of concepts. This dialogue among the County Executive, senior management and staff has continued over several years and culminated in the development of seven "Vision Elements" for the County, which are consistent with the priorities of the Board of Supervisors. These Vision Elements are intended to describe what success will look like as a result of

the County's efforts to protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:

Employee Vision Statement

As Fairfax County Employees we are committed to excellence in our work. We celebrate public service, anticipate changing needs and respect diversity. In partnership with the community, we shape the future.

We inspire integrity, pride, trust and respect within our organization. We encourage employee involvement and creativity as a source of new ideas to continually improve service. As stewards of community resources, we embrace the opportunities and challenges of technological advances, evolving demographics, urbanization, revitalization, and the changing role of government. We commit ourselves to these guiding principles: Providing Superior Service, Valuing Our Workforce, Respecting Diversity, Communicating Openly and Consistently, and Building Community Partnerships.

Employee Leadership Philosophy

We, the employees of Fairfax County, are the stewards of the County's resources and heritage. We are motivated by the knowledge that the work we do is critical in enhancing the quality of life in our community. We value personal responsibility, integrity and initiative. We are committed to serving the community through consultative leadership, teamwork and mutual respect.



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.

Strategic Linkages



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



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



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



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

Vision Element posters are prominently placed in County facilities to continue to foster the adoption of these concepts at all levels of the organization and to increase their visibility to citizens as well.

Strategic Planning

In the spring of 2002, Fairfax County implemented a countywide strategic planning effort. Strategic planning furthers the County's commitment to high performance and strategic thinking by helping agencies to focus resources on services that are the most needed in the County. While some agencies already had strategic plans, the new process directed all agencies to forge a link between their individual missions and goals and the broader County vision laid out in the seven Vision Elements.

Each agency performed an agency-wide environmental scan to determine what factors influence service delivery and customer demands, identified business areas within each department to more specifically define the services provided, aligned the specific tasks performed by business areas within the departmental and vision element framework, and refined goals to meet the countywide vision elements and agency mission. The strategic planning effort involved a cross section of employees at all levels and in all areas of the organization. The County Executive meets annually with specific agencies to discuss the process of strategic planning. He believes that the strategic planning process is as important as the product and that the steps agencies take in the process are effective in orchestrating the shift in organizational culture.

The strategic planning efforts in Fairfax County have been bolstered by four on-going efforts – performance measurement, pay-for-performance, workforce planning and technology enhancements – which help the County maintain a top quality workforce and fund County programs and technology improvements, often despite budget reductions:

Performance Measurement: Since 1997, Fairfax County has used performance measurement to gain insight into, and make judgments about, the effectiveness and efficiency of its programs, processes and employees. While performance measures do not in and of themselves produce higher levels of effectiveness, efficiency and quality, they do provide data that can help to reallocate resources or realign strategic objectives to improve services. Each Fairfax County agency decides which indicators will be used to measure progress toward strategic goals and objectives, gathers and analyzes performance measurement data, and uses the results to drive improvements in the agency.

Strategic Linkages

Fairfax County also uses benchmarking, 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. Approximately 150 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, although not every participating jurisdiction completes every template. 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. It is anticipated each year that benchmarking presentations will be enhanced based on the availability of information. Cost per capita data for each program area, (e.g., public safety, health and welfare, community development, etc.) has also been included at the beginning of each program area summary in Volume 1 of the FY 2008 Adopted Budget Plan. The Auditor of Public Accounts for the Commonwealth of Virginia collects this data and publishes it annually. The jurisdictions selected for comparison are the Northern Virginia localities, as well as those with a population of 100,000 or more elsewhere in the state. It should be noted that Fairfax County's cost per capita in each of the program areas is quite competitive with other Northern Virginia and large jurisdictions in the state.

Pay for Performance: In FY 2001, Fairfax County implemented a new performance management system for non-public safety employees. Based on ongoing dialogue between employees and supervisors regarding performance and expectations, the system focuses on using countywide behaviors and performance elements for each job class to link employees' performance with variable pay increases. FY 2002 was the last year for automatic step increases and cost-of-living adjustment for over 8,000 non-public safety employees so annual compensation adjustments are now based solely on performance. Consistent with the County's ongoing assessment of its compensation philosophy and policy, staff undertook a review of the pay for performance system during FY 2004, the fourth year of the program. As part of this analysis, other jurisdictions with pay for performance systems were surveyed for best practices. As a result, the County Executive recommended changes to the system for FY 2005, to better align the pay for performance system with the County's goals and competitive marketplace practices. Efforts will continue to update employee performance elements and assure their linkage to departmental strategic plans and performance measures. Countywide training for employees and managers will continue to be a priority, as will the expansion of options for multi-rater feedback as part of the performance management process.

As an integral part of the transition to pay for performance, and in order to ensure that pay scales remain competitive with the market, non-public safety pay scales are increased in accordance with the annual market index, which is calculated based on data from the Consumer Price Index (CPI); the Employment Cost Index, which includes private sector, state and local government salaries; and the Federal Wage adjustment. This is designed to keep County pay scales from falling below the marketplace, requiring a large-scale catch-up every few years. It is important to note that employees do not receive this adjustment as they did in the past through a cost-of-living increase. Pay increases can only be earned through performance. By adjusting the pay scales, however, employees' long-term earning potential remains competitive with the market. The County will be reviewing changes to the Market Rate Adjustment methodology in FY 2008 to potentially focus less on the CPI and more on salaries of comparable jurisdictions.

During FY 2007 a further review of County compensation practices, including the pay for performance system, was undertaken. The Board of Supervisors approved changes during their deliberations on the FY 2008 budget. These changes are anticipated to maintain the current distribution of ratings (a 4.44 percent average increase in FY 2007) while correcting the current disconnect between an employee rated as "fully proficient" who receives a 1.7 percent pay raise. The current five rating levels are being expanded to seven rating levels in response to focus group feedback that greater rating flexibility was needed in the rating process. The rating labels are also being removed. With the exception of the disconnect between "fully proficient" and the 1.7 percent pay increase, the consultant found the County's rating distribution (a basic bell curve but leaning to the higher end of ratings) to be consistent with that of a high performing workforce.

Workforce Planning: The County's workforce planning effort began in FY 2002 to anticipate and integrate the human resources response to agency strategic objectives. Changes in agency priorities such as the opening of a new facility, increased demand for services by the public, the receipt of grant funding, or budget

Strategic Linkages

reductions can greatly affect personnel needs. Given these varying situations, workforce planning helps agency leadership to retain employees and improve employee skill sets needed to accomplish the strategic objectives of the agency. Effective workforce planning is a necessary component of an organization's strategic plan, to provide a flexible and proficient workforce able to adapt to the changing needs of the organization.

Information Technology Initiatives: The County is committed to providing the necessary investment in information technology, realizing the critical role it plays in improving business processes and customer service. Fund 104, Information Technology Fund, was established to accelerate the redesign of business processes to achieve large-scale improvements in service quality and to provide adequate enterprise-wide technological infrastructure. Consequently, the County is consolidating its investments to accommodate and leverage technological advancements and growth well into the 21st century. Management continues to explore and monitor all areas of County government as potential candidates for further information technology enhancements and/or modifications.

Strategic Planning Links to the Budget

Since FY 2005 the annual budget has included links to the comprehensive strategic initiatives described above. To achieve these links, agency budget narratives include discussions of Countywide Vision Elements and agency strategic planning efforts, program area summaries include cross-cutting efforts and benchmarking data, and the Key County Indicator presentation demonstrates how the County is performing as a whole. As a result, the budget information is presented in a user-friendly format and resource decisions are more clearly articulated to Fairfax County residents. In FY 2008 this linkage has been strengthened with additional benchmark data in the program area summary sections of the budget.

- **Agency Narratives:** 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. Agency narratives are included in budget Volumes 1 and 2.
- **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. Program area summaries are included in budget Volumes 1 and 2.
- **Key County Indicators:** The Key County Indicator presentation provides several performance measurement indicators for each Vision Element. The presentation gives the reader a high-level perspective on how the County is doing as a whole to reach its service vision. The presentation of Key County Indicators will continue to be refined to ensure that the measures best represent the needs of the community. A detailed presentation and discussion of the FY 2008 Key County Indicators is included following this discussion.

Positive Outcomes of Strategic Planning Links to the Budget

Resource Decisions

- Enables funding of priorities that directly support agency strategic goals and the County's Vision elements
- Clearly articulates funding decisions to County citizens

Performance Measurement

- Creates measures of Countywide success in meeting the County's Vision Elements
- Improves tracking of agency progress toward desired outcomes
- Identifies common goals that cross over agencies
- Benchmarks the County's performance in key areas to other jurisdictions

Budget Format

- Presents budget information in a more user-friendly format, which improves readability

Strategic Linkages

- **Schools:** The Fairfax County Public Schools provide an enormous contribution to the community and in an effort to address the County's investment in education and the benefits it provides, a list of Fairfax County School Systemwide Targets is included following the Key County Indicator presentation.

Next Steps

The development of the County's leadership philosophy and emphasis on strategic planning is an ongoing process that will continue to be refined in the coming years. The County budget is extremely well received within the County and nationally. As a measure of the quality of its budget preparation, Fairfax County was awarded the Government Finance Officers Association's Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide, and communications device for the 21st consecutive year. The County will continue to build on this success for future budget documents in order to enhance the accountability, transparency, and usefulness of the budget documents. In September 2006, Fairfax County also was awarded ICMA's Certificate of Distinction, the highest level of recognition. Only 16 of more than 150 jurisdictions participating in ICMA's Center for Performance Measurement earned the 2006 Certificate of Distinction. In making the award, ICMA noted, "Communities receiving the Certificate of Distinction have made even greater strides in incorporating performance measurement into the management of their jurisdictions."



Key County Indicators

Introduction

The Key County Indicator presentation includes several measures of countywide performance for each of the seven Vision Elements. The Indicators were compiled by a diverse team of Fairfax County senior management and agency staff through a series of meetings and workshops. Indicators were chosen if they are reliable and accurate, represent a wide array of County services, and provide a strong measure of how the County is performing in support of each Vision Element. The County is committed to continue to refine and improve the Key County Indicator presentation each year, to ensure it best communicates the County's progress on each of the Vision Elements. Benchmarking data, providing a high-level picture of how Fairfax County is performing compared to other jurisdictions of its size, is currently discussed in program area summaries in budget Volumes 1 and 2.

The following presentation lists the Key County Indicators for each of the Vision Elements, provides data from FY 2005 to FY 2008, where available, and includes a discussion of how the Indicators relate to their respective Vision Elements. For some indicators, if FY 2005 or FY 2006 is the most recent year in which data are available, it is used to forecast estimates for FY 2007 and 2008. If FY 2006 actuals are unavailable, NA is used in the table until the data becomes available. All of the indicator data are for Fairfax County only, listed by Fiscal Year, unless otherwise noted in the text.

Key County Indicators—How is Fairfax County performing on its seven Vision Elements?

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

Strategic Linkages

👥 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.

Key County Indicators	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Ratio of Part I Index Crimes (Violent Criminal Offenses) to 100,000 County Population (Calendar Year)	97.70	98.08	98.00	98.00
Clearance rate of Part I Index Crimes (Violent Criminal Offenses) (Calendar Year)	48.41%	49.80%	50.00%	50.00%
Percent of time Advanced Life Support (ALS) transport units on scene within nine minutes	94.87%	95.91%	96.00%	96.00%
Fire suppression response rate for engine company within five minutes	57.10%	54.78%	56.00%	57.00%
Percent of low birth weight babies (under 5 lbs 8 oz)	6.6%	NA	6.6%	6.6%
Immunizations: completion rates for 2 year olds	77.0%	78.0%	80.0%	80.0%
High School graduation rates	83.9%	81.9%	NA	NA
Children in foster care per 1,000 in total youth population	1.69	1.52	1.52	1.52
Percent of seniors, adults with disabilities and/or family caregivers who report that the community-based services that are provided by Fairfax County help them remain in their home/community	96.0%	91.4%	96.0%	96.0%
Percent of restaurants operating safely	92.8%	93.0%	94.0%	95.0%

Fairfax County is one of the nation's safest jurisdictions in which to live and work. The County expects to maintain its low crime rate. In 2006, the Fairfax County **ratio of Part I Index Crimes** remained low at 98.08 violent crimes per 100,000 population, as compared to the 338.0 per 100,000 average in the nation's metropolitan counties. The very slight rise in the 2006 ratio was primarily due to an increase in robbery cases. The County will also continue a relatively consistent case **clearance rate for Part I crimes**, which is an index of four major crimes (murder, rape, robbery, and aggravated assault). The annual Fairfax County case clearance rate of 49.8 percent is higher than the national average of 45.5 percent for violent crimes, according to the Federal Bureau of Investigations' 2005 Uniform Crime Reporting Program. *(Note: The Police Department collects and reports performance data based upon a calendar year rather than a fiscal year. Therefore, the Key County Indicators shown reflect calendar year information.)*

The Fairfax County Fire and Rescue Department Advanced Life Support (ALS) and fire unit measures are standards set by the National Fire Protection Association (NFPA). It is expected that the department will maintain a consistent level of meeting the ALS and fire suppression response time standards in FY 2007 and FY 2008. In FY 2008 it is expected that ALS transport units will be on the scene within nine minutes 96 percent of the time, and that 57 percent of the time, engine companies will respond to fire suppression within five minutes. The five minute fire suppression response standard of the NFPA was met 54.78 percent of the time in FY 2006, a decrease from the previous year attributed largely to increasing traffic congestion in the County. However, the County did meet a second NFPA suppression response standard 91.71



Strategic Linkages

percent of the time (not noted in the chart above), which requires 14 Fire and Rescue personnel to be on site within nine minutes. The complement of responding personnel may be greater than 14 and is appropriate to the incident and structure type, and the response may include response from engine, truck, heavy rescue, EMS units and other specialty units. The average countywide fire suppression response time is just above six minutes, at 6 minutes 10 seconds. The recent, or planned, addition of three new fire stations – Fairfax Center, Crosspointe and Wolf Trap, is projected to reduce that average by FY 2010.

The health and well-being of children in Fairfax County is evident in the low percentage of children born with **low birth weight** and the high **immunization completion rates** for two-year-olds. (Note: Recent prior year actuals on the percent of low birth weight babies are provided by the Annie E. Casey Foundation and are not typically available in time for budget publication). The County's FY 2005 incidence rate of 6.6 percent of low birth weight babies compares favorably against the state average of 8.2 percent. Fairfax County also funds numerous programs to help children stay in school and provides recreational activities in after-school programs. These services contribute to the County's **graduation rate** of 81.9 percent. (Note: The FY 2005 and FY 2006 Actuals shown for the County's graduation rate have been calculated according to No Child Left Behind methodologies. The Fairfax County Public Schools does not have estimates for graduation rates for future years at this time.). In FY 2006, the **ratio of children in foster care per 1,000** in the total population of children 0–19 years old was 1.52. While this is low compared to the statewide ratio of 3.85, Fairfax County remains committed to further decreasing the number of children in foster care as well as reducing the time spent in foster care through intensive prevention and early intervention efforts and a stronger emphasis on permanent placements of children in foster care who are unable to return safely to their families.

The County continues to be successful in **caring for older adults and persons with disabilities by helping them stay in their homes** as indicated by the 91.4 percent satisfaction rating on four support programs: adult day health care, meals programs (congregate), home-based care, and center-based Saturday respite programs. The decrease in the satisfaction rating between FY 2005 and 2006 may be partially related to a redesign of the home-based care program into a task-based rather than hourly model of care. Satisfaction data is being evaluated, and it is anticipated that as clients become more comfortable with the new service delivery model, satisfaction ratings will return to their previous levels. Additionally, very slight decreases in the satisfaction ratings for both the Adult Day Health Care program and the Congregate Meals Program contributed to the overall decrease in the FY 2006 result. However, it should be noted that all three programs still achieved excellent satisfaction ratings overall (89, 95 and 92 percent, respectively).

Fairfax County is committed to protecting the health of its residents, and in FY 2006, 93.0 percent of **restaurants operated safely**. This measure reflects restaurants that do not present a health hazard to the public and are determined to be safe at the time of inspection, otherwise the operating permit would be suspended and the restaurant would be closed. For routine monitoring of these risk factors, the Commonwealth of Virginia mandates that each public food establishment is, at a minimum, inspected at least once every 6 months. In FY 2006, the Food Safety Section met the minimum mandated number of inspections, ensuring that 100 percent of the 3,232 food establishments were inspected two times during the fiscal year.



The Fairfax County Health Department is committed to protecting the health of County residents by ensuring restaurants operate safely.

Strategic Linkages



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.

Key County Indicators	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Acres of park land held in public trust	38,905	39,127	39,200	39,300
Miles of trails and sidewalks maintained by the County	570	616	620	625
Annual number of visitations to libraries, park facilities and recreation and community centers	11,293,902	11,665,175	11,805,772	11,866,901
Value of construction authorized on existing residential units	\$330,517,900	\$257,190,108	\$257,190,108	\$257,190,108
Percent of dwelling units within business or transit centers as measured by zoning approvals	38.7%	88.0%	88.0%	88.0%
Percent of people in the labor force who both live and work in Fairfax County	52.5%	52.4%	52.4%	52.4%
Number of affordable rental senior housing units	2,854	2,854	2,854	2,951

Many of the indicators above capture some aspect of quality of life for Fairfax County residents and focus on the sustainability of neighborhoods and the community. The **acres of park land held in public trust** continue to increase each year and this preservation of open space enhances the County’s appeal as an attractive place to live. In addition, the availability of trails and sidewalks supports pedestrian friendly access, and accessibility for non-motorized traffic. This indicator is measured by the **miles of trails and sidewalks** that are maintained by the County. The large increase from 570 miles to 616 miles in FY 2006 results from the completion of a new GIS based walkway inventory which more accurately identifies the walkways and walkway lengths which are maintained by Fairfax County. In addition to the nearly 616 miles of trails and sidewalks currently maintained by the County, approximately 1,600 miles are maintained by the Virginia Department of Transportation (VDOT) and approximately 250 miles are contained within County parks. In addition, an estimated 2,000 miles of walkway are maintained by private homeowners associations. The increasing number of walkways contributes to the sense of community and connection to places.



The County maintains nearly 616 miles of trails and sidewalks in addition to the nearly 1,600 miles of trails and sidewalks maintained by the Virginia Department of Transportation within Fairfax County’s boundaries.

Strategic Linkages

Availability and **use of libraries, parks and recreation facilities** is often used as a "quality-of-life" indicator and is cited as a major factor in a family's decision for home location and a company's decision for site location. FY 2005 and FY 2006 data demonstrate a high level of participation at County facilities. It is likely that this number will increase over time, as new facilities are planned and constructed.

Resident investment in their own residences reflects the perception of their neighborhood as a "livable community." The **value of construction authorized on existing residential units** had increased dramatically in FY 2005 but decreased in FY 2006 and is expected to remain steady at this level in FY 2007 and FY 2008 due to the slowdown of the real estate market and consumers being less likely to do construction on their homes. The **percent of dwelling units within business or transit centers as measured by zoning approvals** increased significantly in FY 2006 due to the approval of several major applications in business and transit centers, including rezonings in Vienna and Tysons. The estimate for FY 2007 and FY 2008 is based on FY 2006 actuals and is supported by major applications approved in Dunn Loring and Dulles during the first six months of FY 2007 and pending applications in Tysons and Merrifield, among others.

Mixed use development is an indication of the quality of built environments and is supported by the Comprehensive Plan which encourages built environments suitable for work, shopping and leisure activities. Business centers in the County require additional residential development to facilitate an appropriate mix of uses. Additional residential development in business centers increases the potential for the members of the workforce to live in proximity to their place of work. The **percentage of employed people who both live and work in Fairfax County** is currently above 50 percent and may be linked to both quality of life and access to mixed use development in the County. Also, an ongoing initiative in the County is the creation and preservation of affordable dwelling units to support those who both live and work within the County.

Continued production of **affordable senior housing** by the FCRHA and others, as well as FCRHA preservation efforts, are helping to offset the loss of affordable senior rental units on the market. The number of units is expected to increase in FY 2008 due to the anticipated delivery of the new 97-unit Chesterbrook Residences. It also should be noted that the number of affordable senior housing units includes both publicly and privately owned rental apartment complexes.



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.

Key County Indicators	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Number of times County information and interactive services are accessed electronically (millions)	39.8	45.6	50.8	56.5
Percent change in number of times County information and interactive services accessed electronically	2.1%	14.6%	11.3%	11.3%
Library materials circulation per capita	10.6	10.5	10.2	9.9
Percent of library circulation represented by materials in languages other than English	35%	35%	35%	35%
Percent change in transit passengers	6.1%	0.8%	1.0%	4.0%

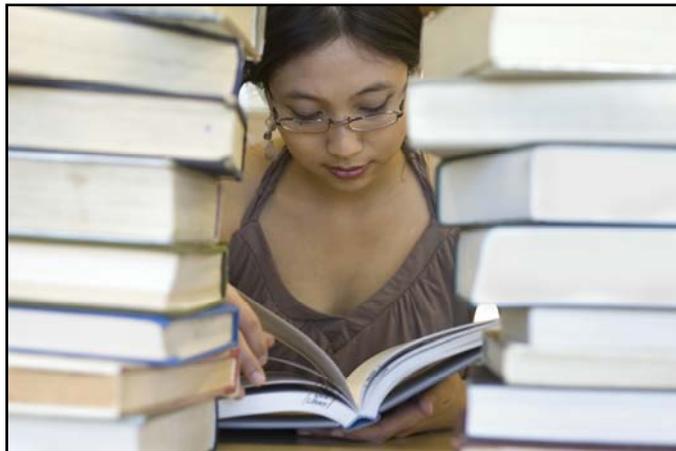
An important measure of a community's quality of life is whether or not its residents are connected to the community. Do residents have, or can they easily, conveniently and safely access information, services and activities that are of interest to them? Fairfax County effectively and efficiently leverages technology and transportation to serve this end. Technology, for example, provides most residents of Fairfax County with 24-hour access to the County's Web site, which is continually being enhanced and expanded to include more and more useful information. Not only does the Web site provide information on County services, but it also enables residents to transact business with the County. Residents no longer have to appear in person, during normal business hours, at a County facility. They now can pay parking tickets, request special pickup for bulk and brush debris, sign up to testify at public hearings, and register for various programs, such as those offered by the Park Authority, online. Given hectic schedules, traffic congestion, an aging population and the sheer geographic size of the County, being able to access information 24 hours a day at home, the office or the

Strategic Linkages

local library is a highly valued convenience. Not only does it broaden how many people can access County government and services, but it also enhances that interaction. For example, technology is enabling the provision of information that was not readily available before. As a result, citizens can become better informed and better served by the County. Evidence of the County's success in providing useful and convenient access to information and services is found in the FY 2006 **14.6 percent change in electronic access to County information and interactive services**. This indicator measures use of the County's Web site, utilization of County kiosks, where residents can get quick answers for commonly asked questions regarding County programs via easy-to-use touch-screens, and use of interactive services such as online payment of personal property taxes.

For residents of Fairfax County who do not have access to a computer at home or at work, or who do not possess the technical skills or are not able to utilize technology due to language barriers, the County utilizes other methods and media to connect them with information and services. Libraries, for example, are focal points within the community and offer a variety of brochures, flyers and announcements containing information on community activities and County services. Evidence of the heavy utilization of Fairfax County libraries is demonstrated by the **library materials circulation per capita**, which was 10.5 in FY 2006. It should be noted that this number is well above the FY 2005 mean published by ICMA for comparable jurisdictions, of seven materials per capita. This high circulation indicates a desire among Fairfax County residents for information and the holdings of the Library system. For additional information on benchmarks, please refer to the Parks, Recreation and Libraries Program Area Summary in Volume 1.

As previously mentioned, Fairfax County is becoming an increasingly diverse community in terms of culture and language. As of 2005, 33.4 percent of Fairfax County residents spoke a language other than English at home. In an attempt to better serve the non-English speaking population, the Fairfax County Public Library has dedicated a portion of its holdings to language appropriate materials for this portion of the community. In FY 2006, **35 percent of library circulation was represented by materials in languages other than English**. Efforts are underway to refine the collection of these data.



Another important aspect of connecting people and places is actually moving them from one place to another. While transportation is largely a state function, the County supports a large portion of local transportation projects, contributes funding to Metro and the Virginia Railway Express, supports the County's CONNECTOR bus system and provides FASTRAN services to seniors, individuals who are mobility-impaired and clients of the County's human services agencies. Support of these mass transit options is intended to reduce road congestion and facilitate the transport of individuals from one place to another. In FY 2006, a **0.8 percent change in transit passengers** was experienced. Increases in the number of transit passengers boarding Metrorail in Fairfax County, the number of individuals using the County's FASTRAN system, and the number of passengers transported by the CONNECTOR bus system fueled this growth in FY 2006, due to population increases and residents' desire to avoid traffic congestion. Further growth is anticipated in FY 2007 and FY 2008.

Strategic Linkages



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.

Key County Indicators	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Total employment	574,210	593,742	611,042	628,642
Growth rate	3.4%	3.4%	2.9%	2.9%
Unemployment rate	2.9%	2.5%	2.5%	2.5%
Commercial/Industrial percent of total Real Estate Assessment Base	18.20%	17.36%	17.22%	19.23%
Gross County Product (in billions) - Unadjusted	\$77.007	\$83.439	\$90.627	\$98.282
Growth rate	7.4%	8.4%	8.6%	8.4%
Percent of persons living below the federal poverty line (Calendar Year)	5.0%	NA	5.0%	5.0%
Percent of homeowners that pay 30.0 percent or more of household income on housing (Calendar Year)	29.6%	NA	29.6%	29.6%
Percent of renters that pay 30.0 percent or more of household income on rent (Calendar Year)	42.0%	NA	42.0%	42.0%
Direct (excludes sublet space) office space vacancy rate (Calendar Year)	7.8%	7.7%	7.7%	7.7%

Maintaining a healthy economy is critical to the sustainability of any community. In addition, many jurisdictions have learned that current fiscal health does not guarantee future success. Like the other Vision Elements, this one was selected because it is a high priority for Fairfax County. Performance in this area affects how well the County can respond to the other six Vision Elements. The above eight indicators shown for the Healthy Economies Vision Element were selected because they are perceived as providing the greatest proxy power for gauging the health of Fairfax County's economy.

Total employment was selected as an indicator to illustrate the magnitude of Fairfax County's jobs base. For context, there are more jobs in Fairfax County than there are people in the entire state of Wyoming. Dr. Stephen Fuller of the Center for Regional Analysis at George Mason University provides this data for *Fairfax County's Economic Index* monthly newsletter. While related to the number of jobs, the **unemployment rate** is also included because it shows the proportion of the County's population out of work. Fairfax County enjoys a relatively low unemployment rate in comparison to state and national trends. While the County's rate was 2.5 percent for FY 2006, the Commonwealth of Virginia experienced 3.3 percent unemployment for the same period. The strength of the County's economy is even more apparent when compared to the national unemployment rate of 4.8 percent for that same timeframe.

The **Commercial/Industrial percent of total Real Estate Assessment Base** is a benchmark identified by the Board of Supervisors, which places priority on a diversified revenue base. The target is 25 percent of the assessment base. From FY 2001 to FY 2007, this percentage declined from 25.37 percent to 17.22 percent in part due to vacant office space early in this period and further exacerbated by the booming housing market attributable to record low mortgage rates that resulted in double-digit residential real estate assessment increases for consecutive years. This imbalance increased the burden on the residential component to finance government services. FY 2008 marks the first increase to the Commercial/Industrial percentage in seven years, as the housing market has slowed, resulting in lower residential real estate assessment increases, while non-residential assessments have maintained double-digit increases since FY 2006.

Strategic Linkages

According to the County's contracted economist, Dr. Fuller, **gross county product** is the overall best measure of how well the County economy is performing because it captures the value of goods and services produced in Fairfax County and can be expressed in dollars, as well the **growth rate**, which indicates an upward trend even in years when the national economy has been in a recession.

While it was recognized that **percent of persons living below the federal poverty line** is an imperfect measure due to the unrealistic level set by the federal government, i.e., \$19,806 for a family of four, it is a statistic that is regularly collected and presented in such a way that it can be compared to other jurisdictions as well as tracked over time to determine improvement. In relative terms, Fairfax County's 5.0 percent poverty rate is better than most, yet it still translates to over 50,000 persons living below the federal poverty level. *(Note: Census data is reported based upon the calendar year (CY) rather than the fiscal year and is typically available on a one-year delay. Therefore, CY 2006 data will be updated as part of the FY 2009 Advertised Budget Plan.)*

The next two measures, **percent of homeowners that pay 30 percent or more of household income on housing** and **percent of renters that pay 30 percent or more of household income on rent**, are included in the Key Indicators because they relate the cost of housing to income and provide an indication of the relative affordability of living in Fairfax County. That capacity has an effect on other aspects of the County's economy. For example, if housing is so expensive that businesses cannot attract employees locally, they may choose to relocate from Fairfax County, thus resulting in a loss of jobs. In CY 2005, 29.6 percent of homeowners paid 30 percent or more of their household income on housing, while a substantially greater number of renters, 42.0 percent, paid 30 percent or more of their household income on rent. *(Note: Census data is reported based upon the calendar year rather than the fiscal year and is typically available on a one-year delay. Therefore, CY 2006 data will be updated as part of the FY 2009 Advertised Budget Plan.)*

Finally, the **direct (excludes sublet space) office space vacancy rate** is included because it reflects yet another aspect of the health of the business community. In recessionary conditions, businesses contract and use less space. The office market showed improvement in CY 2006 when the direct office vacancy rate fell slightly from 7.8 percent in CY 2005 to 7.7 percent. With sublet space, the vacancy rate improved to 9.2 percent, down from 9.6 percent in CY 2005. Fairfax County devotes considerable resources to attracting and maintaining businesses that will contribute to the revenue base through income and jobs, which helps to ensure a healthy local economy.



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.

Key County Indicators	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Unhealthy Air Days recorded on Fairfax County monitors, based on the EPA Air Quality Index (Calendar Year)	9	10	10	10
Overall Level of Stream Quality as a weighted index of overall watershed/ stream conditions on a scale of 5 (Excellent) to 1 (Very Poor)	2.55	2.55	2.55	2.55
Percent of Tree Coverage in County	43%	41%	41%	41%
Number of homes that could be powered as a result of County alternative power initiatives	63,000	67,901	67,000	67,000
Solid Waste Recycled as a percentage of the waste generated within the County (Calendar Year)	30.0%	30.0%	30.0%	30.0%

Strategic Linkages

The Environmental Stewardship Vision Element demonstrates the County's continued commitment to the environment. Rapid growth and development since the 1980's have created new challenges for environmental preservation and stewardship. In recent years, Fairfax County has sought greater integration of environmental issues into all levels of agency decision-making and a proactive approach in preventing environmental problems and associated costs. Success in this area is demonstrated by the County's Solid Waste Management Program, Wastewater Management Program, and the Department of Vehicle Services, having earned the Virginia Department of Environmental Quality's designation as Environmental Enterprises, or E2, in accordance with Virginia's Environmental Excellence Program (July 2003). This designation is given if a facility has a record of significant compliance with environmental laws and requirements and can demonstrate its commitment to improving environmental quality and evaluating the facility's environmental impacts. In addition, in FY 2006, the County was presented with a National Association of Counties Achievement Award (NACo) for its efforts to improve air quality.



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On June 21, 2004 the Board of Supervisors adopted the Environmental Excellence 20-year Vision Plan (Environmental Agenda). The Environmental Agenda is organized into six areas: growth and land use; air quality and transportation; water quality; solid waste; parks, trails and open space; and environmental stewardship. The underlining principles of the Environmental Agenda include: the conservation of limited natural resources being interwoven into all governmental decisions; and the County commitment to provide the necessary resources to protect the environment. By adopting the Environmental Agenda, the Board of Supervisors endorsed the continued staff effort to support the Environmental Stewardship Vision Element.

In recent months, Fairfax County has been partnering with a select group of counties across the United States and the Sierra Club to create a template for local governments to begin reducing their greenhouse gas emissions in favor of more environmentally friendly practices. This "Cool Counties" initiative will identify specific strategies and actions for the nation's 3,000 counties to adopt as part of the regional, national and global effort to pursue smarter, cleaner energy solutions. A number of "Cool County" strategies have already been implemented in Fairfax County, including the purchase of hybrid vehicles (now totaling 90 vehicles), the promotion of green buildings for both public and private facilities (the Fairfax Center and Crosspointe Fire Stations, for example), the purchase of wind power (5.8 million kilowatt hours during a two-year period accounting for 5 percent of all County electricity) and the utilization of telework (Fairfax County was the first jurisdiction in the metropolitan region to achieve the goal of having 20 percent of its workforce teleworking one day a week). Other on-going environmental initiatives detailed below, include minimizing unhealthy air days, enhancing stream quality, expanding tree coverage, exploring alternative forms of energy, and recycling.

In support of the regional goal of attaining the federal standard for ozone levels, Fairfax County is committed to minimizing **unhealthy air days** as measured and defined by all criteria pollutants. The Environmental Protection Agency (EPA) has set National Ambient Air Quality Standards for these criteria pollutants: ground-level ozone, particulate matter, lead, carbon monoxide, sulfur dioxide, and nitrogen dioxide. The **EPA Air Quality Index** for the criteria pollutants assigns colors to levels of health concern, code orange indicating unhealthy for sensitive groups; code red - unhealthy; purple - very unhealthy; and maroon - hazardous. The Key County Indicator on Unhealthy Air Days includes all of these color levels. In 2005, EPA revoked the one-hour standard and completed the transition from the one-hour ozone standard to a more stringent eight-hour ozone standard. Fairfax County, along with the metropolitan Washington region, has been classified as being in moderate non-attainment of the eight-hour ground-level ozone standard and has experienced increased **unhealthy air days** beginning in FY 2005. To meet the new standard, the County has implemented and will continue to implement additional control strategies. These strategies include partnerships with area jurisdictions, the purchase of wind energy, reducing County vehicle emissions through the purchase of hybrid vehicles, diesel retrofits and the use of ultra low sulfur fuel, transportation strategies including free FAIRFAX CONNECTOR bus rides on Code Red Days, teleworking, use of low Volatile Organic Compound (VOC) paints, County building energy efficiency programs, tree canopy and planting activities, green building actions, community outreach, vigilant monitoring efforts, and maintaining standards and procedures that promote healthy air. The County's Environmental Coordinating Committee has been examining the adequacy of current air pollution measures and practices, education and notification processes, codes and regulations, and assessing the impact on air quality of the County's comprehensive plan. Further air pollution reduction

Strategic Linkages

initiatives have already been started as a result of these efforts. Fairfax County continues its membership with Clean Air Partners, a volunteer, non-profit organization chartered by the Metropolitan Washington Council of Governments (COG) and the Baltimore Metropolitan Council (BMC). In FY 2005 and FY 2006, the County was a media sponsor for the group's public awareness campaign. In addition, in FY 2006, the County was presented with a National Association of Counties Achievement Award (NACo) for its efforts to improve air quality.

Stream quality in the County affects County residents' recreational use of streams, as well as the regional goal of removing the Chesapeake Bay from the national list of impaired bodies of water. Fairfax County is moving aggressively to develop and implement watershed management plans for the County's designated 30 watersheds in order to meet the Chesapeake Bay 2000 goal of having watershed plans completed for two-thirds of the basin before 2010. The 30 watersheds are currently grouped into 15 watershed planning projects. The Little Hunting Creek Watershed Management Plan was completed in FY 2005. The Popes Head Creek Watershed Management Plan was completed in FY 2006, and by the end of FY 2007 nine more watershed plans should be completed including Cameron Run, Cub Run, Bull Run, Difficult Run, Pimmit Run, Bull Neck Run, Scotts Run, Dead Run, and Turkey Run. Plans for the remaining County watersheds will be initiated during FY 2007 and 2008. As Watershed Management Plans are completed throughout the County, the list of stormwater management projects is updated. Implementation strategies and goals are developed on a watershed basis. Since 2004, a stratified random sampling procedure has been used to assess and report the conditions in the County's streams. A stream quality indicator was developed from the benthic macro-invertebrate monitoring data to establish overall watershed/stream conditions countywide. The stream quality indicator is an index value ranging from 5 to 1, with the following qualitative interpretations associated with the index values: 5 (Excellent), 4 (Good), 3 (Fair), 2 (Poor) to 1 (Very Poor). The stream quality index was 2.55 in FY 2005. FY 2006 data indicates an index of 2.55; however, data from FY 2006 is still being analyzed by a consultant and an updated index is not yet available. FY 2007 and FY 2008 projections remain at 2.55. A future average **stream quality index value** of 3 or greater (Fair to Good stream quality) is set forth as a goal to achieve by 2010 and is associated with meeting Chesapeake Bay requirements. The EPA recognized Fairfax County as a Charter 2003 Clean Water Partner for its leadership role in the protection of the Chesapeake Bay (April 2003).

Tree coverage contributes to healthy air, clean water, preservation of habitat for birds and other wildlife, and quality and enjoyment of the environment by County residents. County planning and land development processes emphasize tree preservation and integrate this concern into new land development projects when possible. **Tree coverage** in the County is expressed as the percent of the County's land mass covered by the canopies of trees. The latest data were collected over a one-year period between the fall of 2002 and 2003 through the interpretation of high-resolution satellite imagery. Annual estimates of **tree coverage** in the County for individual years are premised on statistical analyses and knowledge of recent development activities in the County. Satellite analysis is typically done once every five years with staff estimating annual changes based on interim surveys. Despite intense development in the County over the last 20 years, the County's Urban Forest Management Division estimates that the County has a **tree coverage** level of 41 percent. This percentage compares favorably to the average levels reported by the U.S. Forest Service for urbanized areas of Virginia (35.3 percent) and Maryland (40.1 percent). The County's **tree coverage** level is above the percentage recommended by American Forests (40 percent) as the level needed to sustain an acceptable quality of life. In 2006, the County improved its ability to sustain its **tree coverage** through the completion of the Tree Action Plan which is a strategic document that will help guide our community's efforts to conserve and manage tree and forest resources over the next 20 years.

Alternative power initiatives highlight County efforts to contribute lowering pollution through the generation, procurement and/or use of cleaner, more efficient energy sources. These initiatives go to the heart of environmental stewardship. County **alternative power initiatives** are expressed as the equivalent number of homes that could be powered by energy realized from alternative sources, such as the energy from the County's Energy/Resource Recovery Facility and from methane recovery at the County landfill. Locally, average energy use per home equals 800 Kilowatt-hours (kWh) per month. Current electric sales from the County's resource recovery facility approximate 51,820,750 kWh/month. Methane project sales are 2,500,000 kWh/month. FY 2006 reflects an increase in the number of homes because the alternative power source had an extensive overhaul the previous fiscal year, and the facility was available to operate at peak efficiency for consistent periods of time. With the overhaul completed, the increased numbers for FY 2006

Strategic Linkages

reflect the facility operated at its peak efficiency without minimum down time for repairs. The projected values for FY 2007 and FY 2008 reflect the continued increased level. It should also be noted that Fairfax County has entered into a three-year contract with a company called “3 Phases Energy” to purchase more than 24 million kilowatt hours of clean, renewable wind energy through the Virginia Energy Purchasing Governmental Association. By the end of the contract term, wind power will account for 10 percent of the County’s annual electricity consumption, up from the current 5 percent.

Solid waste management is a key environmental responsibility, and waste reduction through reuse and **recycling** is considered the most desirable method of waste management at all government levels. In May 2004, the Board of Supervisors approved the County’s Solid Waste Management Plan, putting in place an integrated management system and long-range planning for waste and recycling for the next 20 years. A number of new recycling initiatives were implemented under this plan for FY 2006 and will continue into FY 2007. These new initiatives include collecting additional recyclables curbside from residents, improving participation by County businesses in recycling and implementing a rechargeable battery recycling program. The annual countywide **recycling rate** includes data on recyclable materials collected by the County, by permitted, privately-owned refuse and recycling companies, and a variety of businesses located within the County. The County’s 2006 **recycling rate** of 30 percent of the municipal solid waste stream (which includes private haulers) exceeded the state-mandated goal of 25 percent. Similar levels are anticipated in FY 2007 and FY 2008. This rate is calculated using a formula specified in state regulations. The County is in the process of strengthening its solid waste management regulations to assist in improving the overall recycling rate. The amount of **solid waste recycled** measures material no longer of value to its owner, which would have been disposed of if not diverted to a recycling activity. Revenue is generated from the sale of recyclable materials, partially offsetting expenditure requirements. Expenditures are further reduced when materials are recycled, since disposal costs of that material are avoided. The countywide **recycling rate** is calculated on an annual basis through the authority of Fairfax County Code, Chapter 109, specifically section 109-2.2. Solid waste collectors and certain businesses operating in the County are required to prepare an annual report on the tonnage of materials collected for recycling. This report is due to the County on March 1 of each year.



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.

Key County Indicators	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Volunteerism for Public Health and Community Improvement (Medical Reserve Corps (MRC), Community Health Partners and Volunteer Fairfax)	7,456	6,935	8,000	8,150
Volunteer hours leveraged by the Consolidated Community Funding Pool (CCFP)	315,352	359,315	300,000	300,000
Residents completing educational programs about local government (includes Citizens Police Academy, Neighborhood College Program, and Fairfax County Youth Leadership Program)	222	248	312	335
Percent of registered voters who voted in general and special elections	73.8%	44.8%	55.2%	34.0%
Percent of Park Authority, Fairfax County Public Schools, and Community and Recreation Services athletic fields adopted by community groups	36.1%	28.3%	32.7%	33.3%

Volunteerism for Public Health and Community Improvement is strongly evident in three County programs: Medical Reserve Corps (MRC), Community Health Partners (CHP) and Volunteer Fairfax. Fairfax County benefits greatly from citizens who are knowledgeable about and actively involved in community programs and initiatives. In February 2002, the Bioterrorism Medical Action Teams (B-MAT) Task Force was created to

Strategic Linkages

recruit teams of medical and non-medical volunteers to assist the Health Department in dispensing vaccines or medication to residents of Fairfax County and the cities of Fairfax and Falls Church in the event of a public health emergency. Since its reorganization in 2004 under the **Medical Reserve Corps** (a national program sponsored by the Office of the Surgeon General), Fairfax County's Medical Reserve Corps grew significantly through the end of FY 2005. In the last two years, volunteer numbers have leveled with new volunteers exceeding attrition by a small margin. In FY 2007, the Health Department hired a full-time Medical Reserve Corps Coordinator and a Training Coordinator to advance volunteer training programs, develop new outreach efforts, and expand opportunities for volunteer participation. Key accomplishments in FY 2007 included expanding the role of MRC volunteers to assist in Special Medical Needs Shelters, Family Assistance Centers, and Community Cardiopulmonary Resuscitation (CPR) training. The focus in FY 2008 will continue to be recruitment of volunteers to fill MRC leadership roles, expand opportunities for volunteer participation and to offer more "hands-on" training. The Health Department's MRC membership goal is to recruit 4,600 volunteers by the end of FY 2008. The **Community Health Partners** is a sub-group of MRC volunteers that assist in ongoing community health outreach initiatives. The Community Health Partners have proven invaluable in staffing public outreach initiatives, MRC recruiting events, and public education courses. While a number of MRC volunteers continue to be identified as Community Health Partners with a specific role in community outreach, our focus has shifted to better integrate community-based organizations in communicating public health preparedness and prevention messaging. Finally, **Volunteer Fairfax**, a private, nonprofit corporation (created in 1975) to promote volunteerism through a network of over 700 nonprofit agencies, has mobilized people and other resources to meet regional community needs. **Volunteer Fairfax** serves as a central, accessible resource dedicated to community involvement by actively engaging in community life and promoting awareness of the needs and issues throughout Fairfax County.

Volunteerism not only reflects a broad-based level of engagement with diverse organizations and residents throughout Fairfax County, but also greatly benefits citizens through the receipt of expertise and assistance at minimal cost to the County. As indicated by the number of volunteer hours garnered by the **Consolidated Community Funding Pool** (CCFP), there is a strong nucleus and core of volunteers who feel empowered to freely participate in vital community programs and they "make a difference" in our community. Numbers fluctuate from year to year since new and revamped programs are funded every two years. The surge in FY 2006 volunteerism was due in part to an increased number of volunteers who sought to help the County's effort with Hurricane Katrina in the Gulf Coast region in September 2005.

In addition to its many volunteer opportunities, Fairfax County has designed several programs to educate citizens about local government. The **Citizens Police Academy** is a 35-hour program designed to provide a unique "glimpse behind the badge" as students learn about departmental resources, programs, and the men and women who comprise an organization nationally recognized as a leader in the law enforcement community. Students learn about the breadth of resources involved in preventing and solving crime and the daily challenges faced by police officers. Annually, approximately 60-70 residents complete this course. The **Neighborhood College Program** provides training opportunities for residents or individuals who work or own businesses in Fairfax County, who are engaged in or curious about participating in their local government or in developing healthy neighborhoods and strong communities. The program utilizes a combination of panel presentations, hands-on activities, group discussions, and fieldwork. This program has experienced significant growth, rising from 41 residents in FY 2003 to 200 in FY 2007. The **Fairfax County Youth Leadership Program** is designed to educate and motivate high school students to become engaged citizens and leaders in the community. This is a very selective program with one to two students from each of the County's 25 high schools represented. The students are chosen based on a range of criteria including student activities and awards, written essays and recommendations. The number of participants has almost doubled since its beginning. During a one-year period, the program includes a series of monthly sessions about County government, work assignments related to each session, a summer internship in a County agency and a presentation to 8th grade civics students. The goal of this initiative is to inspire young people to become citizens who will share their ideas and bring their energy to local government.

Fairfax County has a civic-minded population. Voter participation levels in Fairfax County reflect a community that is well informed, engaged, and involved with local government to address community needs and opportunities. The **percent of Fairfax County residents voting** in recent elections generally has approximated or surpassed state averages. The County's voting percentage in the November 2005 General Election (FY 2006) for races in the Commonwealth of Virginia for Governor, Lieutenant Governor, Attorney General

Strategic Linkages

and the 17 General Assembly House of Delegates' seats wholly or partially located in Fairfax County, was 44.8 percent compared to the statewide average of 44.9 percent. In the November 2006 General and Special Elections (FY 2007), 55.2 percent of County registrants voted in races for the U.S. Senate and three U.S. House of Representative seats partially located in Fairfax County, exceeding the statewide turnout of 52.7 percent. The November 2007 General Election will consist of several races, namely, all members of the Fairfax County Board of Supervisors, all members of the Fairfax County School Board, Sheriff, Circuit Court Clerk, Commonwealth's Attorney, members of the Virginia State Senate and House of Delegates, and the directors for the Soil and Water Conservation District. Since historically this type of general election has generated a lower turnout in the 30-percent range, a similar level is projected for FY 2008.

Another aspect of an engaged community is the extent to which residents take advantage of opportunities to improve their physical surroundings and to maintain the facilities they use. The **percent of athletic field adoptions** by community groups is solid and evidenced by the consistent community support of approximately one-third of total fields over the recent period. **Athletic field adoptions** reduce the County's financial burden to maintain these types of public facilities. Organizations in Fairfax County annually provide approximately \$1 million in support for facility maintenance and development. In FY 2006, the County's Synthetic Turf Field Development Program also partnered the County with six community organizations which contributed approximately \$1.1 million to convert three existing grass fields to synthetic turf; future similar collaborations are expected and several youth athletic organizations are pursuing synthetic turf field development on their own on specified County fields. In addition, Community and Recreation Services, Fairfax County Park Authority, and Fairfax County Public Schools (FCPS) continue to work with a very involved athletic community to design and implement the FCPS diamond field maintenance plan. This plan is intended to establish an enhanced level of consistent and regular field maintenance at school softball and baseball game-fields. This will benefit both scholastic users as well as community groups that are reliant upon use of these fields to operate their sports programs throughout the year.



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.

Key County Indicators	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Average tax collection rate for Real Estate Taxes, Personal Property Taxes and Business, Professional, and Occupational License Taxes	99.21%	99.24%	99.11%	99.12%
County direct expenditures per capita	\$974	\$1,016	\$1,137	\$1,118
Percent of household income spent on residential Real Estate Tax	4.32%	4.56%	4.69%	4.45%
County (merit regular) positions per 1,000 citizens	11.19	11.18	11.22	11.17
Number of consecutive years receipt of highest possible bond rating from major rating agencies (Aaa/AAA/AAA)	27	28	29	30
Cumulative savings from both County bond sales as compared to the Bond Buyer Index and County refundings (in millions)	\$323.11	\$343.94	\$346.31	\$346.31
Number of consecutive years receipt of unqualified audit	24	25	26	27

The Corporate Stewardship Vision Element is intended to demonstrate the level of effort and success that the County has in responsibly and effectively managing the public resources allocated to it. The County is well regarded for its strong financial management as evidenced by its long history of high quality financial management and reporting (See chart above for **“number of consecutive years receipt of highest possible bond rating”** and **“unqualified audit”**). The Board of Supervisors adopted *Ten Principles of Sound Financial Management* on October 22, 1975, to ensure prudent and responsible allocation of County resources. These principles, which are reviewed, revised and updated as needed to keep County policy and practice current, have resulted in the County receiving and maintaining a Aaa bond rating from Moody's Investors Service in 1975, AAA from Standard and Poor's Corporation in 1978 and AAA from Fitch Investors Services in 1997.

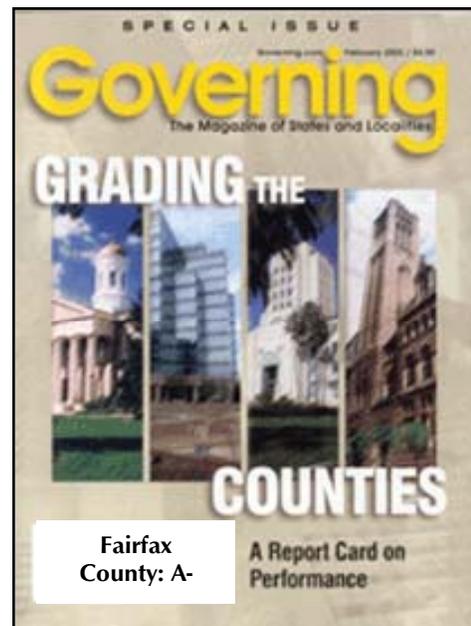
Strategic Linkages

Maintenance of the highest rating from the major rating agencies has resulted in significant flexibility for the County in managing financial resources generating **cumulative savings from County bond sales and refundings** of \$346.31 million since 1978. This savings was achieved as a result of the strength of County credit as compared to other highly rated jurisdictions on both new money bond sales and refundings of existing debt at lower interest rates. This means that the interest costs that need to be funded by County revenues are significantly lower than they would have been if the County was not so highly regarded in financial circles as having a thoughtful and well implemented set of fiscal policies.

This strong history of corporate stewardship was also key to the naming of Fairfax County as "one of the best managed jurisdictions in America" by *Governing* Magazine and the Government Performance Project (GPP). In 2001, the GPP completed a comprehensive study evaluating the management practices of 40 counties across the country and Fairfax County received an overall grade of "A-," one of only two jurisdictions to receive this highest grade.

The success in managing County resources has been accompanied by the number of **merit regular positions per 1,000 citizens** being managed very closely. Since FY 1992 the ratio has declined from 13.57 to 11.17 in FY 2008. This long term decline indicates a number of things - success in utilizing technology and success in identifying public-private partnerships and/or contractual provision of service.

The County consistently demonstrates success in maintaining high **average tax collection rates**, which results in equitable distribution of the burden of local government costs to fund the wide variety of County programs and services beneficial to all residents.



County direct expenditures per capita generally are increasing between FY 2005 and FY 2008. The FY 2008 decline from the FY 2007 Estimate is due to onetime carryover expenditures. The primary drivers of County costs are salaries and benefits which continue to rise throughout the nation. Continuing in FY 2008, cost per capita data showing how much Fairfax County spends in each of the program areas, e.g., public safety, health and welfare, community development, etc. is included at the beginning of each program area section in Volume 1 of the [FY 2008 Adopted Budget Plan](#). The jurisdictions selected for comparison are the Northern Virginia localities as well as those with a population of 100,000 or more elsewhere in the state (the Auditor of Public Accounts for the Commonwealth of Virginia collects this data and publishes it annually). Fairfax County's cost per capita in each of the program areas is highly competitive with others in the state.

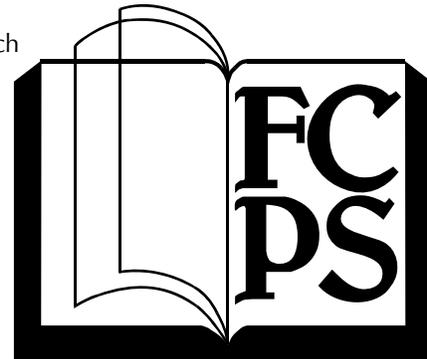
The **percent of household income spent on residential Real Estate Tax** has also increased during the period of FY 2005 to FY 2007 as the County has experienced double-digit increases in residential real estate assessments. The FY 2008 decline in the percent spent on the Real Estate Tax reflects continued growth in household income of Fairfax County residents, while residential property values have flattened. It is noted that Fairfax County continues to rely on the Real Estate Tax at least in part due to the lack of tax diversification options for counties in Virginia. In FY 2008 real property taxes total approximately 59.9 percent of total General Fund revenues.

In future years it is possible that additional Corporate Stewardship indicators, focused on customer satisfaction, could demonstrate how the County is performing in the eyes of residents and would supplement the more financially based indicators presented herein.

Strategic Linkages

Fairfax County Public Schools (FCPS) Strategic Governance

The School Board has launched a strategic governance initiative which includes a statement of beliefs, definition of its vision and mission, and the establishment of student achievement goals to provide a more concentrated focus on student achievement and to establish clearer accountability. In addition to specifying the results expected for students, the Board has stated operational expectations that are reasonable for the Superintendent and staff members to work within. The initiative includes those operational expectations as well as student achievement goals as measures of school system success. This new undertaking replaces the strategic goals and division wide targets which have previously been used to guide planning and budgeting within the school system.



Beliefs

- We Believe in Our Children.
- We Believe in Our Teachers.
- We Believe in Our Public Education System.
- We Believe in Our Community.

Vision

- Looking to the Future
- Commitment to Opportunity
- Community Support
- Achievement
- Accountability

Mission

Fairfax County Public Schools, a world-class school system, inspires, enables, and empowers students to meet high academic standards, lead ethical lives, and demonstrate responsible citizenship.

Student Achievement Goals

1. Academics
2. Essential Life Skills
3. Responsibility to the Community

The development of this new initiative included involvement from the community with a series of community meetings in early 2006. This initiative is discussed in more detail on the Schools' Web site at:

<http://www.fcps.edu/schlbd/sg/index.htm>

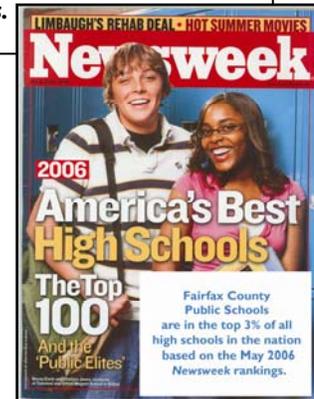
Included on the website are the **student achievement goals** and **operational expectations** which define the expected performance outcomes for both students and staff.

School system performance in both areas will be monitored regularly throughout the year by the School Board to assure that reasonable progress is being made toward achieving the student achievement goals and that the system is complying with the Board's operational expectations.

FY 2008 projected approved enrollment is 164,843

93% of FCPS graduates continue to post secondary education

FCPS are in the top 3 percent of all high schools in the nation based on the 2006 Newsweek rankings.



FCPS ranks 5th when compared to other local districts in average cost per pupil.

\$12,853 in FY 2007

FCPS students scored an average of 1643 on the SAT, exceeding both the State and national average for 2006:

<i>FCPS</i>	<i>1643</i>
<i>VA</i>	<i>1525</i>
<i>Nation</i>	<i>1518</i>