



# Fairfax County FY 2010 Budget

## Strategic Linkages

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# 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, converting to Pay for Performance, and initiating a Balanced Scorecard at the agency level. 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.

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**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

Strategic planning furthers the County's commitment to high performance by helping agencies focus resources and services on the most strategic needs. The County process directs all agencies to strengthen the linkage between their individual missions and goals, as well as to the broader County vision laid out in the seven countywide vision elements.

Fairfax County implemented its countywide strategic planning effort in spring 2002. By 2006, many County agencies were beginning to update their second phase of strategic plans. Agencies developed their plans after performing an agency-wide environmental scan to determine which factors influenced service delivery and customer demands, identified business areas within each agency to more specifically define the services provided, aligned the specific tasks performed by business areas within the agency and vision element framework, and refine 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.

In 2007 the County Executive directed agencies to build upon the strategic planning process with the development in 2008 of a Balanced Scorecard, including strategy maps and an accompanying scorecard. The majority of County agencies have completed both their strategy maps and balanced scorecards by November 2008, and they are now using these strategic planning and management tools on a regular basis. The balanced scorecard approach is a framework that helps organizations to translate strategy into operational objectives that drive both behavior and performance. It is also a management tool to fully align strategy and performance throughout the organization. The balanced scorecard is based on developing a strategy map around the following four perspectives:

- ◆ Customer
- ◆ Financial
- ◆ Internal Process
- ◆ Learning and Growth

The rationale is that strategies will be 'balanced' around those various perspectives instead of being overly oriented to one or another at the expense of the others.

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In addition to the Strategic Planning process and the Balanced Scorecard, strategic planning efforts in Fairfax County have been reinforced by four ongoing efforts – performance measurement, pay-for-performance, workforce planning and technology enhancements. These efforts help the County assess agency success, 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.

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. According to ICMA, 220 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 2010 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.

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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 targeted the disconnect between an employee rated as "fully proficient" who received a 1.7 percent pay raise. The previous five rating levels were expanded to seven rating levels in response to focus group feedback that greater rating flexibility was needed in the rating process. The rating labels were also 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. While no compensation increases were funded for FY 2010, the pay for performance program will still be used to evaluate employee performance and to promote communication, feedback and employee development.

**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 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.

In FY 2008, Fairfax County added a Succession Planning component to workforce planning. The Succession Planning process provides managers and supervisors with a framework for effective human resources planning in the face of the dramatic changes anticipated in the workforce over the next five to ten years. It is a method for management to identify and develop key employee competencies, encourage professional development and contribute to employee retention.

**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. Constrained funding will impact the number of new IT projects that can be undertaken in the next year. However, the County continues to explore and monitor all areas of County government for information technology enhancements and/or modifications which will streamline operations and support future savings.

### **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 in this section 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.

- ▶ **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.

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- ▶ **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 2010 Key County Indicators is included following this discussion.
- ▶ **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 23<sup>rd</sup> consecutive year. In addition, Fairfax County



was one of less than 25 jurisdictions in the United States and Canada that received the Government Finance Officers Association (GFOA) "Special Performance Measures Recognition" in 2008.

In September 2008, Fairfax County was awarded ICMA's Certificate of Distinction, their highest level of recognition. Only 23 out of more than 220 jurisdictions participating in ICMA's Center for Performance Measurement initiative earned the prestigious Certificate of Distinction in 2008. 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.



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## Key County Indicators

### Introduction

The Key County Indicator presentation communicates the County's progress on each of the Vision Elements through key measures. 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 also compiles Benchmarking data, providing a high-level picture of how Fairfax County is performing compared to other jurisdictions of its size. Benchmarking data is presented within the program area summaries in budget Volumes 1 and 2.

### 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

The following presentation lists the Key County Indicators for each of the Vision Elements, provides actual data from FY 2006, FY 2007, and FY 2008, and it includes a discussion of how the Indicators relate to their respective Vision Elements. In addition, the Corporate Stewardship Vision Element includes FY 2009 and FY 2010 estimates in order to present data related to the current budget and adopted FY 2010 budget. For some indicators, FY 2007 is the most recent year in which data are available, and FY 2008 actuals will be included in the following year's budget document. All of the indicator data are for Fairfax County only, listed by Fiscal Year, unless otherwise noted in the text.

 **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 2006 Actual	FY 2007 Actual	FY 2008 Actual
Ratio of Part I Index Crimes (Violent Criminal Offenses) to 100,000 County Population (Calendar Year)	98.08	97.82	91.07
Clearance rate of Part I Index Crimes (Violent Criminal Offenses) (Calendar Year)	49.80%	49.04%	54.25%
Percent of time Advanced Life Support (ALS) transport units on scene within 9 minutes	95.91%	95.69%	95.34%
Fire suppression response rate for engine company within 5 minutes	54.78%	49.58%	50.43%
Percent of low birth weight babies (under 5 lbs 8 oz)	6.6%	7.5%	NA <sup>1</sup>
Immunizations: completion rates for 2 year olds	78%	77%	74%
High School graduation rates	81.9%	82.9%	84.3%
Children in foster care per 1,000 in total youth population	1.52	1.64	1.80
Percent of seniors, adults with disabilities and/or family caregivers who express satisfaction with community-based services that are provided by Fairfax County to help them remain in their home/community	91.4%	88.1%	90.4%
Percent of restaurants operating safely	93.0%	95.5%	95.0%

<sup>1</sup> This data is reported on a calendar year basis. At time of publication, 2008 data is not yet available from the Virginia Department of Health.

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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 Calendar Year 2008, the Fairfax County **ratio of Part I Index Crimes** remained low at 91.07 violent crimes per 100,000 population, as compared to the 394.7 per 100,000 average in the nation's metropolitan counties. The County also continues to show 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 54.25 percent is higher than the national average of 50.3 percent for violent crimes, according to the Federal Bureau of Investigations' 2007 Uniform Crime Reporting Program.



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). The five minute fire suppression response standard of the NFPA was met 50.43 percent of the time in FY 2008, an increase from FY 2007. The County met a second NFPA suppression response standard 89.47 percent of the time (not noted in the chart above), which requires 15 Fire and Rescue personnel to be on site within nine minutes. The complement of responding personnel may be greater than 15 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 below six minutes, at 5 minutes and 48 seconds. Advanced Life Support (ALS) transport units arrived on the scene within 9 minutes 95.34 percent of the time in FY 2008.

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: Prior year actuals on the percent of low birth weight babies are provided by the Annie E. Casey Foundation, and 2008 data is not available in time for budget publication). The County's FY 2007 incidence rate of 7.5 percent of low birth weight babies compares favorably against the state average of 8.6 percent. The FY 2008 immunization completion rate of 74 percent for two-year olds was lower than the FY 2008 target; the Health Department will continue to strive to achieve completion rates of 80 percent in FY 2009 and FY 2010. It is noted that by the time of school entry, many children are adequately immunized, although they may have lacked these immunizations at the age of two. 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 84.3 percent. In FY 2008, the **ratio of children in foster care per 1,000** in the total population of children 0-19 years old was 1.80. While this is low compared to the statewide ratio of 4.12, 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 Fairfax County Health Department is committed to protecting the health of County residents by ensuring restaurants operate safely.*

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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 90.4 percent combined satisfaction rating for two support programs: Adult Day Health Care (ADHC) and congregate meals programs. ADHC satisfaction increased from 96 percent in FY 2007 to 99 percent in FY 2008. Department of Family Services staff solicited input from Congregate Meal clients, including the growing ethnic population, and worked with food vendors to revised food options accordingly. This resulted in an increase in satisfaction with congregate meals from 87 percent in FY 2007 to 89 percent in FY 2008.

Fairfax County is committed to protecting the health of its residents, and in FY 2007, 95.0 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. Studies have shown that high risk establishments, (those with complex food preparation; cooking, cooling and reheating) which are approximately 50 percent of Fairfax County restaurants, should be inspected at a greater frequency than low risk establishments (limited menu/handling) to reduce the incidence of food borne risk factors. The Food and Drug Administration (FDA) recommends that high risk establishments be inspected three times a year, moderate risk twice a year and low risk once a year. Therefore, the Food Safety Program transitioned to a risk based inspection process in FY 2009.



**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 2006 Actual	FY 2007 Actual	FY 2008 Actual
Acres of park land held in public trust	39,127	39,365	41,814
Miles of trails and sidewalks maintained by the County	616	628	634
Annual number of visitations to libraries, park facilities and recreation and community centers	11,665,175	11,483,236	11,859,268
Value of construction authorized on existing residential units	\$257,190,108	\$213,669,972	\$200,706,471
Percent of dwelling units within business or transit centers as measured by zoning approvals	88.0%	96.0%	88.0%
Percent of people in the labor force who both live and work in Fairfax County	52.4%	51.6%	54.1%
Number of affordable rental senior housing units	2,854	2,969	3,024

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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 Department of Public Works and Environmental Services (DPWES). A GIS-based walkway inventory now provides a more accurate estimate of miles. By the end of FY 2008, DPWES maintained 634 miles of trails and sidewalks. In addition to miles maintained by the County, approximately 1,600 miles are maintained by the Virginia Department of Transportation (VDOT) and approximately 300 miles are contained within County parks. In addition, over 1,700 miles of walkway are maintained by private homeowners associations. The increasing number of walkways in the County contributes to the sense of community and connection to places. The County will continue to improve pedestrian access and develop walkways through the use of funding support from the Commercial and Industrial Real Estate Tax for Transportation.



*The County maintains nearly 628 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.*

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. Data through FY 2008 demonstrate a high level of participation at County facilities. With the addition of the Oakton Library and City of Fairfax Regional Library in FY 2008, and the Burke Library in FY 2009, library accessibility has increased.

Resident investment in their own residences reflects the perception of their neighborhood as a "livable community." While many residents have moved forward with home renovations despite the slowdown of the real estate market and economic uncertainty, many other residents have delayed renovation plans, resulting in the County receiving fewer construction permit applications. FY 2007 and FY 2008 data reflects the decline in the **value of construction authorized on existing residential units** resulting from fewer permits. It is projected that the total value of issued construction permits will rise in the future as the housing market strengthens.

The measure for the **percent of dwelling units within business or transit centers as measured by zoning approvals** provides a sense of the quality of built environments in the County and the County's annual success in promoting mixed use development. The Comprehensive Plan encourages built environments suitable for work, shopping and leisure activities. The County requires Business Centers to include additional residential development to facilitate an appropriate mix of uses. In FY 2008, 88 percent of proffered residential units were within business or transit centers, less than the 96 percent in FY 2007, but similar to the FY 2006 percentage. The FY 2008 percentage reflects the approval of several major applications in Merrifield, Fairfax Center, and Tysons areas. In FY 2009, it is anticipated that the percentage of units proffered in business and transit areas will remain fairly constant, given pending rezonings in Springfield, Annandale, Reston, and Merrifield with significant residential components.

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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. Additional residential development in business centers also increases the potential for the members of the workforce to live in proximity to their place of work. In addition, the County is actively promoting 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 Fairfax County Redevelopment and Housing Authority (FCRHA) and others, as well as FCRHA preservation efforts, are helping to offset the loss of affordable senior rental units on the market. As of the close of FY 2008, the County maintained an inventory of 3,024 affordable housing units, including both publicly and privately owned rental apartment complexes. This number includes 55 units at the new Chesterbrook facility, delivered in November 2007, that are specifically for low-income residents.



**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 2006 Actual	FY 2007 Actual	FY 2008 Actual
Number of times County information and interactive services are accessed electronically (millions)	45.6	52.0	57.3
Percent change in number of times County information and interactive services accessed electronically	14.6%	14.1%	10.1%
Library materials circulation per capita	10.5	11.0	12.0
Percent of library circulation represented by materials in languages other than English	1.4%	1.5%	1.4%
Percent change in transit passengers	3.3%	(1.7%)	1.3%

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 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 2008 10.1 percent increase in **electronic access to County information and interactive services**. This is slightly lower than the FY 2007 actual increase of 14.1 percent, and it is primarily due to the closure and renovations of libraries therefore impacting the amount of hits at



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kiosks and Interactive Voice Response (IVR) calls. This indicator measures the change in the number of people using the County's Web site and County kiosks, where residents can get quick answers for commonly asked questions regarding County programs via easy-to-use touch-screens, as well as the 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 12.0 in FY 2008. It should be noted that this number is well above the FY 2007 mean published by ICMA for comparably sized jurisdictions, of 11.0 materials per capita. This high circulation rate indicates a desire among Fairfax County residents for information and the holdings of the Library system. The number of library visits in FY 2008 set an all-time record for the system with more than 5.7 million visits, exceeding estimates by more than 8 percent. While an increase in the number of visits to the library was expected, the record volume of visits in FY 2008 supports industry research that suggests the library becomes even more important to customers in down economic periods. 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 2007, 34.8 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 2008, **1.4 percent of library circulation was represented by materials in languages other than English**. With a circulation of approximately 13 million items by Fairfax County Public Library (FCPL) customers in FY 2008, the 1.4 percent reported for the circulation of non-English materials represents a significant number of materials being used by a multi-language population.

Another important aspect of connecting people and places is actually moving them from one place to another. The **percent change in transit passengers** measures the impact both of County efforts, as well as Metro and the VRE. In FY 2008, an overall 1.3 **increase in transit passengers** within Fairfax County was experienced. This net increase primarily results from Metro reported data on the number of passengers using Metro buses within Fairfax County, and the estimated increase (based on annual survey data) in VRE passengers from Fairfax County stations. Overall, the use of mass transit is anticipated to continue to increase in future years, as commuters impacted by the economy and/or fuel prices opt to use public transportation instead of their personal vehicles. With the completion of the Fairfax County West Ox Bus Operations Center, FAIRFAX CONNECTOR bus service in the Centreville/Chantilly area also is expanding to meet the needs of transit users. It is noted that, while transportation funding and improvements to date have been largely a state function, the County also has supported a large portion of local transportation projects in an effort to reduce congestion and increase safety. The County continues to broaden its effort to improve roadways, enhance pedestrian mobility, and support mass transit through funding from the General Assembly's passage of the Transportation Funding and Reform Act of 2007 (HB 3202). This bill gave the County authority to implement a commercial real estate tax rate for transportation, which the Board of Supervisors first adopted in FY 2009. As part of its deliberations on the FY 2010 budget, the Board of Supervisors approved a continuation of the rate of 11 cents/\$100 assessed value. In FY 2010, this rate will provide \$51 million in support of projects and the FAIRFAX CONNECTOR bus service, including expanded bus service from the new West Ox Bus Operations Center and the expansion of service on existing overcrowded priority routes. In addition to this funding, the County also contributes funding to Metro and the Virginia Railway Express (VRE); and it provides FASTRAN services to seniors, individuals who are mobility-impaired and clients of the County's human services agencies.

## 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 2006 Actual	FY 2007 Actual	FY 2008 Actual
Total employment (Total All Industries, All Establishment Sizes, equaling the total number of jobs in Fairfax County)	567,781	578,940	588,373
Growth rate	2.2%	2.0%	1.6%
Unemployment rate (not seasonally adjusted)	2.2%	2.1%	2.8%
Commercial/Industrial percent of total Real Estate Assessment Base	17.36%	17.22%	19.23%
Gross County Product (in billions) – (not adjusted for inflation)	\$89.397	\$95.558	\$101.445
Growth rate	8.0%	6.9%	6.2%
Percent of persons living below the federal poverty line (Calendar Year)	5.0%	5.3%	4.9%
Percent of homeowners that pay 30.0 percent or more of household income on housing (Calendar Year)	32.8%	35.4%	30.1%
Percent of renters that pay 30.0 percent or more of household income on rent (Calendar Year)	42.0%	46.5%	41.2%
Direct (excludes sublet space) office space vacancy rate (Calendar Year)	7.7%	9.2%	12.1%

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. 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 overall health of Fairfax County's economy.

**Total employment** was selected as an indicator to illustrate the magnitude of Fairfax County's jobs base. The growth rate in total employment slowed to 1.6 percent in FY 2008, down from 2.0 percent in FY 2007. For context, there are more jobs in Fairfax County than there are people in the entire state of Wyoming. 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 2.8 percent for FY 2008, the Commonwealth of Virginia experienced 4.0 percent unemployment (not seasonally adjusted) for calendar year 2008 (most recent year reported by the Bureau of Labor Statistics). The strength of the County's economy is even more apparent when compared to the national unemployment rate of 5.8 percent for calendar year 2008.

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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 2008, the Commercial/Industrial percentage declined from 25.37 percent to 19.23 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 several consecutive years until FY 2008, when the housing market began to slow down. This imbalance increased the burden on the residential component to finance government services. The Commercial/Industrial percentage of the County's FY 2010 Real Estate Tax base is 22.67 percent, a gain of 1.61 percentage points over the FY 2009 level of 21.06 percent, and the third consecutive increase. Commercial/Industrial property values as a percentage of the Real Estate Tax base have increased as a result of new office construction, rising nonresidential values and declines in residential property values.

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 is not performing strongly.

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., \$20,000 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 4.9 percent poverty rate in FY 2008 is better than most, yet it still translates to over 50,000 persons living below the federal poverty level. *(Note: Census data are reported based upon the calendar year (CY) rather than the fiscal year and are typically available on a one-year delay. FY 2008 data represent CY 2007 data.)*

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 FY 2008, 30.1 percent of homeowners paid 30 percent or more of their household income on housing, while a substantially greater number of renters, 41.2 percent, paid 30 percent or more of their household income on rent. *(Note: Census data are reported based upon the calendar year rather than the fiscal year and are typically available on a one-year delay. FY 2008 data represent CY 2007 data.)*

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 FY 2008 direct vacancy rate increased to 12.1 percent at yearend, up from 9.2 percent in FY 2007. 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. It should be noted that income growth does not affect Fairfax County tax revenues directly because localities in Virginia do not tax income; however, revenues are indirectly affected because changes in income impact the County's economic health.

## Strategic Linkages



**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 2006 Actual	FY 2007 Actual	FY 2008 Actual
Unhealthy Air Days recorded on Fairfax County monitors, based on the EPA Air Quality Index (Calendar Year)	11	7	13
Overall Level of Stream Quality as a weighted index of overall watershed/ stream conditions on a scale of 5 (Excellent) to 1 (Very Poor)	2.09	2.83	2.35
Percent of Tree Coverage in County	42.0%	41.1%	41.0%
Number of homes that could be powered as a result of County alternative power initiatives	67,901	67,000	68,000
Solid Waste Recycled as a percentage of the waste generated within the County (Calendar Year)	35%	38%	40%

The Environmental Stewardship Vision Element demonstrates the County's continued commitment to the environment. Rapid growth and development since the 1980's 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 continues to be demonstrated by the County's Solid Waste 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. The Wastewater Management Program achieved Exemplary Environmental Enterprise (E3) rating. These designations are 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 addition, the Environmental Coordinating Committee developed the Environmental Improvement Program (EIP) to support the Board's Environmental Agenda. The EIP is a tactical plan with concrete strategies, programs and policies that directly support the goals and objectives of the Board's Environmental Agenda. In FY 2007 the County was presented with a NACo achievement award for its Environmental Agenda and EIP Programs.

Fairfax County partnered 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 was inaugurated at the NACo annual conference in July 2007. It identifies 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 approximately 104 vehicles), the promotion of green buildings for both public and

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private facilities (the Fairfax Center and Crosspointe Fire Stations, for example), the purchase of wind power for County facilities (the County entered into a three-year contract with 3Degrees to purchase 5 percent of its electricity as wind energy in FY 2007, approximately 7.5 percent in FY 2008, and 10 percent in FY 2009), and the utilization of teleworking (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). In addition, on March 31, 2008, the Fairfax County Board of Supervisors approved a resolution pledging to implement greenhouse gas emission reduction actions as part of the National Capital Region's Cool Capital Challenge. Other on-going environmental initiatives are 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 including both coarse and fine particulates (PM<sub>10</sub> and PM<sub>2.5</sub>), 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 ozone standard and completed the transition from the one-hour 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. In FY 2007 the **unhealthy air days** decreased to 7 days in part due to the County's continuing effort to implement additional control strategies to reduce air pollution. 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. In FY 2008, the unhealthy air days increased to 13. This is primarily due to the March 2008 EPA action of lowering the ozone standard even further to a 0.075 parts per million (ppm) eight-hour standard. 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 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). Since FY 2005, the County has participated as a media sponsor for the group's public awareness campaign.

**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 by 2010. The 30 watersheds are currently grouped into 13 watershed planning projects. The Little Hunting Creek Watershed Management Plan was the first plan to be developed and was completed in FY 2005. A total of five other watershed management plans involving 10 watersheds have been developed and adopted by the Board between February 2005 and May 2008. These plans were for the following watersheds: Popes Head Creek, 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 were initiated during FY 2007 and FY 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 and a countywide basis. Since 2004, a stratified random sampling procedure has been used to assess and report the ecological 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 continues to fluctuate but if looked at over the last five years it does show a very gradual increase from 2.03 in FY 2004, 2.7 in FY 2005, 2.09 in FY 2006, to 2.83 in FY 2007 and 2.35 in FY 2008. The FY 2008 stream quality index value is now incorporating the last five years of data to improve

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the accuracy of stream quality data in approaching the goal of reaching a future average **stream quality index value** of 3 or greater (Fair to Good stream quality) 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). Fairfax County continues to work collaboratively with other area jurisdictions toward the common goal of a cleaner Chesapeake Bay.

**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 41.0 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 the community's efforts to conserve and manage tree and forest resources over the next 20 years. In October 2007, the Board of Supervisors approved a 30-year Tree Canopy Goal of 45 percent. This goal will require the community to plant over 2 million trees over the next 30-years and for continued protection and management of existing native forest communities. In recent years, the County has partnered with several non-profit organizations that leverage the use of volunteers, and provide significant opportunities for community involvement and environmental awareness associated with tree planting projects. These tree planting projects are consistent with the overall stormwater goals to re-establish native plant buffers and increase the natural absorption of stormwater runoff associated with ground imperviousness.

**Alternative power initiatives** highlight County efforts to contribute to 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 (E/RRF) 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 are approximately 52,000,000 kWh/month. Methane project sales are 2,500,000 kWh/month. FY 2008 saw improved energy recovery by both the E/RRF and an additional methane project coming on line at the I-66 Transfer Station. It is anticipated that FY 2009 will reflect the same level of production, or may even increase as the E/RRF operators continue to implement energy and operational efficiency measures at the plant.

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. Fairfax County manages trash and recycling through the County's 20-year Solid Waste Management Plan approved by the Board of Supervisors in May 2004. This plan, mandated by state legislation and administered by the Virginia Department of Environmental Quality, documents the County's integrated management system and provides long-range planning for waste and recycling for the next 20 years. Recycling initiatives for FY 2010 will include continued emphasis on electronics recycling and compact fluorescent lamp recycling. Fairfax County continues to include requirements for recycling of paper and cardboard at all nonresidential properties and multi-family residential properties in the County. Additionally, all construction and demolition projects in the County are required to recycle cardboard generated from those projects. The intent of requiring this additional recycling is to maximize the amount of paper and cardboard removed from the waste stream to ensure capacity for waste in the County's disposal system. The annual countywide **recycling rate** of 40 percent (for calendar year 2008) exceeds the State-mandated requirement of 25 percent. Similar levels are anticipated in FY 2009 and FY 2010. The rate includes data about recyclables collected by: 1) the County's collection operations; 2) permitted, privately-owned refuse and recycling companies; and 3) a variety of

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businesses located within the County. 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. Recycling information is collected under the authority of Fairfax County Code, Chapter 109.1, specifically Section 109.1-2-4. Solid waste collectors and certain businesses operating in the County are required to prepare an annual report to the County by March 1 of each year on the quantity of materials collected for recycling. The County's recycling rate is calculated on a calendar year basis according to state regulations and is due to the Virginia Department of Environmental Quality on April 30 of each calendar 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 2006 Actual	FY 2007 Actual	FY 2008 Actual
Volunteerism for Public Health and Community Improvement (Medical Reserve Corps (MRC), Community Health Partners and Volunteer Fairfax)	6,935	8,400	8,566
Volunteer hours leveraged by the Consolidated Community Funding Pool (CCFP)	359,315	397,205	419,923
Residents completing educational programs about local government (includes Citizens Police Academy, Neighborhood College Program, and Fairfax County Youth Leadership Program)	251	276	284
Percent of registered voters who voted in general and special elections	44.8%	55.2%	33.3%
Percent of Park Authority, Fairfax County Public Schools, and Community and Recreation Services athletic fields adopted by community groups	28.3%	32.5%	32.9%

**Volunteerism** for Public Health and Community Improvement is strongly evident in two County programs: the Medical Reserve Corps (MRC) 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 recruit medical and non-medical volunteers to assist the Health Department in dispensing medication to residents of Fairfax County and the cities of Fairfax and Falls Church in the event of a public health emergency. After 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. In the last two years, volunteer numbers have leveled off at approximately 3,758 volunteers with new volunteers exceeding attrition by a small margin. Increasingly, the focus of the program is to cross-train volunteers for critical dispensing site roles and leadership positions. Important accomplishments in FY 2008 included training MRC volunteers to assist in Medical Needs Shelters and training more than 200 MRC volunteers as unit leaders for Quick Distribution Centers (QDCs) that would be operated at county elementary schools under the Cities Readiness Initiative plan to dispense medications to all county residents in 48 hours in response to a public health emergency. Additional leadership training was developed to train volunteer leaders to operate Area Commands overseeing 4 to 7 QDCs. The focus will continue to be recruitment of volunteers to fill MRC leadership roles, training for the Cities Readiness Initiative, and to offer more "hands-on" training in the form of emergency exercises for volunteers. The Health Department's MRC membership goal is to recruit 500 additional volunteers by the end of FY 2009 and to encourage volunteers to complete their training requirements. Volunteers have become more closely engaged with the MRC program with the formation of two volunteer led committees within the MRC's governance structure, which include the Incident Coordinator Roundtable and a volunteer Recruitment Committee. The role of the **Community Health Partners**, a sub-group of the MRC, is to assist in ongoing community health outreach initiatives. In recent years, the agency has taken a

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broader approach to public health outreach with a focus on capacity building and developing partnerships with community leaders and organizations to better integrate public health programs and messaging into the community. 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 connects individuals, youth, seniors, families and corporations to volunteer opportunities; honors volunteers for their hard work and accomplishments, and educates the nonprofit sector on best practices in volunteer and nonprofit management.

**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 increase in FY 2008 volunteerism to 419,923 hours was due in part to an increase in the number of volunteers providing valuable time to the 115 programs funded in FY 2007-2008.

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. In FY 2008, 115 residents completed this course. The **Neighborhood College Program** aims to promote civic engagement by preparing residents to participate in local government and in their neighborhoods and communities. Participants are encouraged to utilize the knowledge, skills, and access gained from the class to engage in activities that will contribute to healthy neighborhoods and strong communities. The program provides information on local government, services, the community, and opportunities for involvement through presentations, panels, activities, group discussion, and fieldwork. This program has experienced significant growth, rising from 41 residents in FY 2003 to 132 in FY 2008. 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. 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 8<sup>th</sup> 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 exceeded state averages. 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 (FY 2008) consisted of state and local races for the members of the Virginia State Senate and House of Delegates, Clerk of Court, Commonwealth's Attorney, Sheriff, all members of the Fairfax County Board of Supervisors and School Board, and the Directors of the Northern Virginia Soil and Water Conservation District. The turnout in Fairfax County for the November 2007 General Election (which fell in FY 2008) was 33.3 percent. The turnout for the November 2008 (FY 2009) Presidential Election was 78.7 percent compared to a national turnout of 62 percent and statewide turnout of 76.4 percent. The County's 78.7 percent turnout represents 416,889 citizens voting at the polls on Election Day and 107,145 voters who applied for absentee ballots.

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** – 32.9 percent in FY 2008 – 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**

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reduce the County's financial burden to maintain these types of public facilities. Recent analysis indicates that organizations in Fairfax County annually provide over \$4 million in support for facility maintenance and development. In addition to natural turf field maintenance, community organizations continue to develop synthetic turf fields by partnering with the county and funding the development independently. Community and Recreation Services (CRS), Fairfax County Park Authority (FCPA), and Fairfax County Public Schools (FCPS) are also working on developing new incentives for groups that adopt fields in order to maintain and increase adoptions despite the current economic climate. CRS, FCPA, and FCPS continue to work with a very involved athletic community to design and implement the FCPS diamond field maintenance plan. This plan established an enhanced level of consistent and regular field maintenance at school softball and baseball game-fields. This benefits 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 2006 Actual <sup>1</sup>	FY 2007 Actual <sup>1</sup>	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Average tax collection rate for Real Estate Taxes, Personal Property Taxes and Business, Professional, and Occupational License Taxes	99.24%	99.59%	99.66%	99.61%	99.61%
County direct expenditures per capita	\$1,031	\$1,101	\$1,150	\$1,219	\$1,145
Percent of household income spent on residential Real Estate Tax (1)	4.47%	4.64%	4.53%	4.52%	4.45%
County (merit regular) positions per 1,000 citizens	11.34	11.48	11.52	11.53	11.17
Number of consecutive years receipt of highest possible bond rating from major rating agencies (Aaa/AAA/AAA)	28	29	30	31	32
Cumulative savings from both County bond sales as compared to the Bond Buyer Index and County refundings (in millions)	\$343.94	\$346.31	\$358.39	\$394.91	\$394.91
Number of consecutive years receipt of unqualified audit	25	26	27	28	29

(1) This figure does not include a FY 2010 tax of \$0.01 per \$100 assessed value to support a newly established stormwater management district. Approximately 4.5 percent of "typical" household income is spent on the combined value of the real estate tax and the new stormwater district tax.

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 since 1975, AAA from Standard and Poor's Corporation since 1978 and AAA from Fitch Investors Services since 1997. 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 \$394.91 million since 1978. This savings was achieved as a result of the strength of County credit 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.

## Strategic Linkages

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. Recent recognitions of sound County management include continuing annual recognition by the Government Finance Officers Association (GFOA) for excellence in financial reporting and budgeting, and receipt of the International City/County Management Association (ICMA) 2008 Certificate of Distinction for the County's use of performance data from 14 different government service areas (such as police, fire and rescue, libraries, etc) to achieve improved planning and decision-making, training, and accountability. Fairfax County was one of 23 of more than 220 jurisdictions participating in ICMA's Center for Performance Measurement that earned this prestigious certificate. In addition, in 2008 the County received the Government Finance Officers Association (GFOA) "Special Performance Measures Recognition". Finally, in April 2008, Fairfax County received the "Excellence in Performance Based Budgeting Award" from the Performance Institute for best overall performance management among U.S. cities and counties. 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.

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 2010. The FY 2010 decline incorporates a decrease of 306 positions from the *FY 2009 Revised Budget Plan* level as a result of reductions to meet the FY 2010 budget shortfall. The long term decline indicates a number of efficiencies and approaches - success in utilizing technology, best management processes 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** increased from FY 2006 through FY 2009. The projected decrease from \$1,219 per capita in FY 2009 to \$1,145 per capita in FY 2010 reflects reductions incorporated into the budget to meet the FY 2010 budget shortfall. These reductions included the previously noted position eliminations, as well as program redesigns, service eliminations, and the use of non-General Fund revenue sources to support existing expenditures. No pay for performance or merit awards are included in the FY 2010 budget, and the County budget absorbed the impact of population and workload increases. More 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 2010 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.

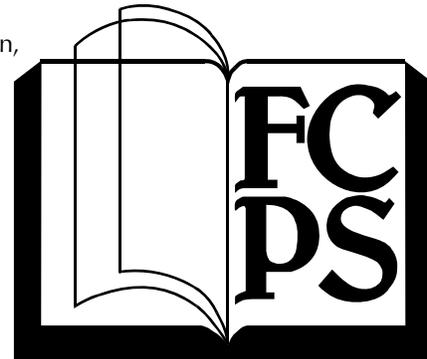
The **percent of household income spent on residential Real Estate Tax** increased during the period of FY 2006 to FY 2007 as the County experienced double-digit increases in residential real estate assessments. However, in both FY 2008 and FY 2009, the percent spent on Real Estate Tax decreased slightly below the FY 2007 level, primarily reflecting a decline in average residential property values. A further decrease to 4.45 percent of estimated household income is estimated for FY 2010, not including the new FY 2010 tax of \$0.01 per \$100 assessed value to support a newly established stormwater management district. When including the impact of this new levy, approximately 4.5 percent of household income is spent on the combined value of the real estate tax and the stormwater district tax, a level similar to FY 2009.

It should be noted that Fairfax County continues to rely heavily on the Real Estate Tax at least in part due to the lack of tax diversification options for counties in Virginia. In FY 2010 real property taxes total 63.8 percent of total General Fund revenues.

# Strategic Linkages

## Fairfax County Public Schools (FCPS) Strategic Governance

The School Board strategic governance initiative includes beliefs, vision, and mission statements, and 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 created comprehensive departmental operational expectations that provide a guiding framework for both the Superintendent and staff members to work within. The strategic governance initiative includes those operational expectations as well as student achievement goals as measures of school system success.



### 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

Fairfax County Public Schools' beliefs, vision, mission, and student achievement goals are discussed in more detail on the division's Web site at:

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

School system performance is 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 2010 approved enrollment estimate is 173,573.*

*More than 92% of FCPS graduates continue to post secondary education.*

*FCPS schools are in the top 4 percent of all high schools in the nation based on the May 2008 Newsweek rankings.*

*U.S. News and World Report ranked Thomas Jefferson High School for Science and Technology as the number one gold medal school in the nation. McLean, Langley, and Woodson high schools were also named in the top 100 list.*

*FCPS ranks 5<sup>th</sup> when compared to other local districts in average cost per pupil.*

*\$13,407 in FY 2008*

*FCPS students scored an average of 1654 on the SAT, exceeding both the State and national average for 2008:*

<i>FCPS</i>	<i>1654</i>
<i>VA</i>	<i>1522</i>
<i>Nation</i>	<i>1511</i>