County of Fairfax, Virginia

FISCAL YEAR 2010
BASELINE BUDGET

General Fund

**Capital Construction
and Other Operating Funds**

Fairfax County, Virginia

Fiscal Year 2010
Baseline Budget

Volume 1: General Fund &
Volume 2: Capital Construction and Other Operating Funds

1742

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

http://www.fairfaxcounty.gov/dmb/

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Fairfax County Vision Elements

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

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

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

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

Maintaining Healthy Economies -
Investments in the 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.

FOR ADDITIONAL INFORMATION

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

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

http://www.fairfaxcounty.gov/dmb/

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

City of Fairfax Regional
10360 North Street
Fairfax, VA 22030
703-293-6227

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

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

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

John Marshall
6209 Rose Hill Drive
Alexandria, VA 22310-6299
703-971-0010

Dolley Madison
1244 Oak Ridge Avenue
McLean, VA 22101-2818
703-356-0770

Thomas Jefferson (temporary location)
St. Philip Catholic Church
7500 St. Philips Court
Falls Church, VA 22042
703-573-1060

Burke Centre
5935 Freds Oak Road
Burke, VA 22015-2599
703-249-1520

George Mason Regional
7001 Little River Turnpike
Annandale, VA 22003-5975
703-256-3800

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

Tysons-Pimmit Regional
7584 Leesburg Pike
Falls Church, VA 22043-2099
703-790-8088

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

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

Richard Byrd (temporary location)
Bank of America Building, 2nd floor
6315 Backlick Road
Springfield, VA 22150
703-451-8055

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

Oakton
10304 Lynnhaven Place
Oakton, VA 22124-1785
703-242-4020

Pohick Regional
6450 Sydenstricker Road
Burke, VA 22015-4274
703-644-7333

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

Martha Washington (temporary location)
Krispy Korner Center
6328 Richmond Highway, Unit F
Alexandria, VA 22306
703-768-6700

Kings Park
9000 Burke Lake Road
Burke, VA 22015-1683
703-978-5600

Patrick Henry
101 Maple Avenue East
Vienna, VA 22180-5794
703-938-0405

Woodrow Wilson
6101 Knollwood Drive
Falls Church, VA 22041-1798
703-820-8774

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

Additional copies of budget documents are also available on compact disc (CD) from the Department of Management and Budget (DMB) at no extra cost. Please call DMB in advance to confirm availability of all budget publications.

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

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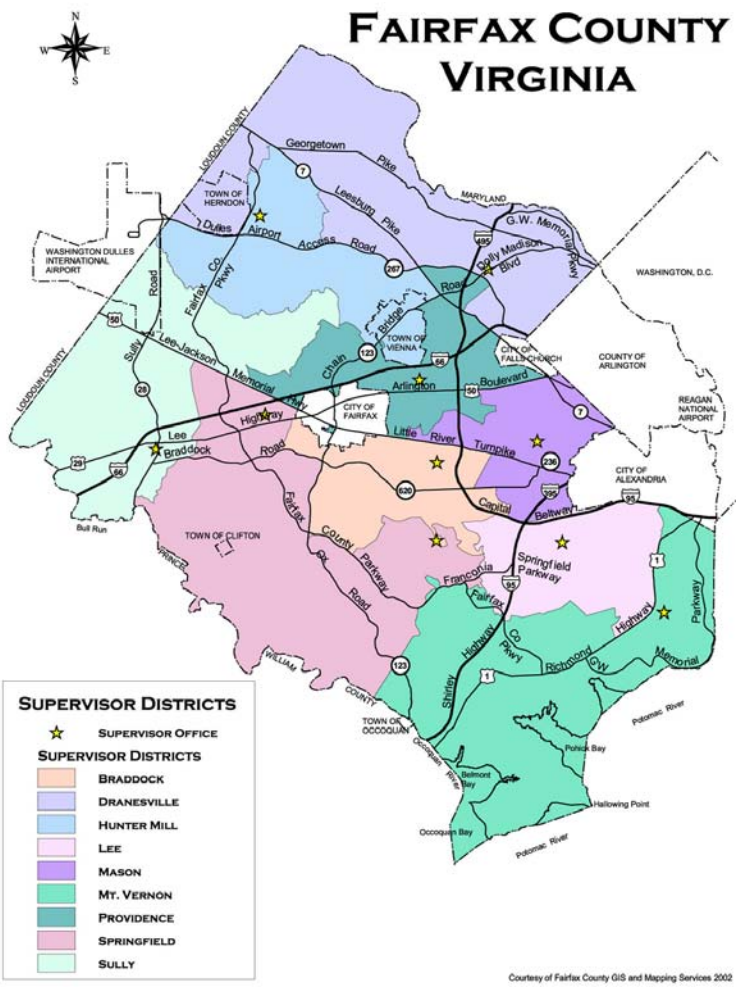
County Organization

Fairfax County Government

In Virginia, cities and counties are distinct units of government and do not overlap. Fairfax County completely surrounds the City of Fairfax and is adjacent to the City of Falls Church and the City of Alexandria. Property within these cities is not subject to taxation by Fairfax County, and the County generally is not required to provide governmental services to their residents. However, pursuant to agreements with these cities, the County does provide certain services to their residents.

In Fairfax County, there are three incorporated towns - Clifton, Herndon and Vienna - which are overlapping units of government within the County. With certain limitations prescribed by the Code of Virginia, the ordinances and regulations of the County are generally effective in them. Property in these towns is subject to County taxation and the County provides certain services to their residents. These towns may incur general obligation bonded indebtedness without the prior approval of the County.

The Fairfax County government is organized under the Urban County Executive form of government as defined under the Code of Virginia. The governing body of the County is the Board of Supervisors, which makes policies for the administration of the County. The Board of Supervisors consists of ten members: the Chairman, elected at large, and one member from each of nine supervisory districts, elected for four year terms by the voters of the district in which the member resides. The Board of Supervisors appoints a County Executive to act as the administrative head of the County. The County Executive serves at the pleasure of the Board of Supervisors, carries out the policies established by the Board of Supervisors, directs business and administrative procedures, and recommends officers and personnel to be appointed by the Board of Supervisors. An organizational chart of Fairfax County government is provided on the next page.



County Organization

BOARDS, AUTHORITIES AND COMMISSIONS

Appeal Groups

Board of Building and Fire Prevention Code Appeals
Board of Equalization of Real Estate Assessments
Board of Zoning Appeals[1]
Civil Service Commission
Human Rights Commission

Management Groups

Audit Committee (3 Board Members, 2 Citizens)
Burgundy Village Community Center Operations Board
Celebrate Fairfax, Inc. Board of Directors
Economic Development Authority
Electoral Board
Fairfax County Convention & Visitors Corporation Board of Directors
Fairfax County Employees' Retirement System Board of Trustees
Fairfax County Park Authority
Fairfax County Public Library Board of Trustees
Fairfax County Water Authority
Fairfax-Falls Church Community Services Board
Industrial Development Authority
McLean Community Center Governing Board
Police Officers Retirement System Board of Trustees
Redevelopment and Housing Authority
Reston Community Center Governing Board
Uniformed Retirement System Board of Trustees

Regional Agencies to which Fairfax County Contributes

Health Systems Agency Board
Metropolitan Washington Airports (MWA) Policy Committee
Metropolitan Washington Council of Governments
National Association of Counties
Northern Virginia Community College Board
Northern Virginia Regional Commission
Northern Virginia Regional Park Authority
Northern Virginia Transportation Commission
Northern Virginia Transportation Coordinating Council
Route 28 Highway Transportation District Advisory Board
Upper Occoquan Sewage Authority (UOSA)
Virginia Association of Counties
Virginia Municipal League
Washington Metropolitan Area Transit Authority

[1] The members of this group are appointed by the 19th Judicial Circuit Court of Virginia.

BOARDS, AUTHORITIES AND COMMISSIONS

Advisory Groups

A. Heath Onthank Award Selection Committee
Advisory Plans Examiner Board
Advisory Social Services Board
Affordable Dwelling Unit Advisory Board
Agricultural and Forestal Districts Advisory Committee
Airports Advisory Committee
Alcohol Safety Action Program Local Policy Board
Animal Services Advisory Commission
Architectural Review Board
Athletic Council
Barbara Varon Volunteer Award Selection Committee
Chesapeake Bay Preservation Ordinance Exception Review Committee
Child Care Advisory Council
Citizen Corps Council, Fairfax County
Commission for Women
Commission on Aging
Commission on Organ and Tissue Donation and Transplantation
Committee for the Plan to Prevent and End Homelessness in the Fairfax-Falls Church Community
Community Action Advisory Board (CAAB)
Community Criminal Justice Board (CCJB)
Community Policy and Management Team, Fairfax-Falls Church
Community Revitalization and Reinvestment Advisory Group
Consumer Protection Commission
Criminal Justice Advisory Board (CJAB)
Dulles Rail Transportation Improvement District Advisory Board, Phase I
Economic Advisory Commission
Engineering Standards Review Committee
Environmental Quality Advisory Council (EQAC)
Fairfax Area Disability Services Board
Fairfax Community Long Term Care Coordinating Council
Fairfax County History Museum Subcommittees
Fairfax County Safety Net Health Center Commission
Geotechnical Review Board
Health Care Advisory Board
History Commission
Human Services Council
Information Technology Policy Advisory Committee
Josiah H. Beeman Commission
Juvenile & Domestic Relations Court Citizens Advisory Council
Laurel Hill Project Advisory Citizen Oversight Committee
Oversight Committee on Drinking and Driving
Planning Commission
Road Viewers Board

BOARDS, AUTHORITIES AND COMMISSIONS

Advisory Groups

Security Alarm Systems Commission
Small Business Commission, Fairfax County
Southgate Community Center Advisory Council
Supervised Visitation and Supervised Exchange Task Force
Tenant Landlord Commission
Trails and Sidewalks Committee
Transportation Advisory Commission
Tree Commission
Trespass Towing Advisory Board
Tysons Corner Transportation and Urban Design Study Coordinating Committee
Volunteer Fire Commission
Wetlands Board
Youth Basketball Council Advisory Board

How to Read the Budget

Volume 1 contains information on General Fund agencies. An agency accounts for a specific set of activities that a government performs. For example, the Police Department, a General Fund agency, performs public safety functions for Fairfax County residents. Each County agency is represented with its own narrative that contains program and budgetary information. Budgetary information is presented by functional area; therefore most agencies will include budget data at the "cost center" level. A cost center is a group of individual line items or expenditure categories within a functional program unit developed to meet specific goals and objectives.

It is important to note that all FY 2010 budget figures presented in Volume 1 reflect a baseline budget and have not been adjusted for the various reductions being recommended by the County Executive as part of the FY 2010 Budget Proposal. Once these changes are approved by the Board of Supervisors, they will be updated as part of the FY 2010 Adopted Budget Plan. In addition, several sections that are usually included in Volume 1 are not included this year to allow for a greater focus on the proposed reductions found in the Overview Volume. These include:

- Program Area Summaries
- Impact of Federal/State Mandates
- Agency Focus
- New Initiatives and Recent Accomplishments
- FY 2010 Funding Adjustments (except in special circumstances)

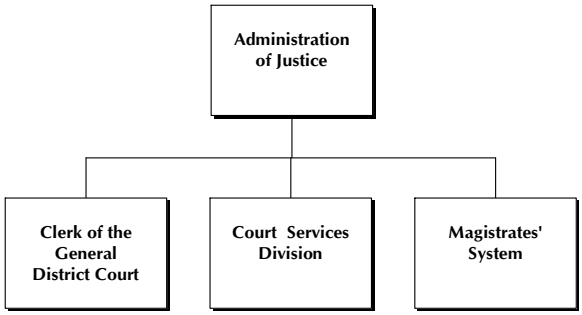
Most agency narratives include:

- Organization Chart
- Agency Mission
- Budget and Staff Resources
- Funding Adjustments
- Cost Centers (funding and position detail)
- Cost Center Specific Goals, Objectives and Key Performance Measures
- Performance Measurement Results

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

Organization Chart

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



How to Read the Budget

Agency Mission

The agency mission is a broad statement reflecting intended accomplishments for achievement of the agency's public purpose. It describes the unique contribution of the organization to the County government and residents receiving services and provides a framework within which an agency operates.

Budget and Staff Resources

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

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

Funding Adjustments

This section summarizes changes to the budget. All current-year (FY 2009) adjustments as a result of the *FY 2008 Carryover Review* and any other changes through September 15, 2008 are reflected here. Funding adjustments are presented programmatically. For example, the entire cost to open a new facility is presented in one place and includes Personnel Services, Operating Expenses and other costs.

For FY 2010, agencies with baseline adjustments in addition to those necessary for pay for performance or merit increment funding, have included a summary of those adjustments. For those agencies where the only FY 2010 baseline funding adjustments were related to pay for performance and/or merit increments, no FY 2010 funding adjustments are included. A summary of all adjustments from the *FY 2009 Revised Budget Plan* necessary to support the FY 2010 program will be included in the FY 2010 Adopted Budget Plan once final decisions are made by the Board of Supervisors.

Cost Centers

As an introduction to the more detailed information included for each functional area or cost center, a list of the cost centers is included with a graphic representation of the FY 2010 budget by cost center. In addition, each cost center is highlighted by several icons which indicate the various vision elements that are supported by the programs and services within the cost center. A listing of the staff resources for each cost center is also included.

Key Performance Measures

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

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

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

Performance Measurement Results

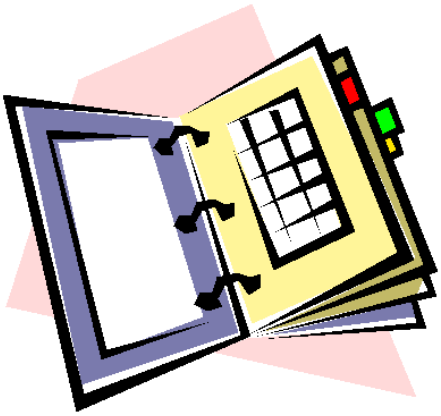
This section includes a discussion and analysis of how the agency's performance measures relate to the provision of activities, programs, and services stated in the agency mission. The results of current performance measures are discussed, as well as conditions that contributed to the level of performance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

Budget Process

THE BUDGET CYCLE

The budget has several major purposes. It converts the County's long-range plans and policies into services and programs; serves as a vehicle to communicate these plans to the public; details the costs of County services and programs; and outlines the revenues (taxes and fees) that support the County's services, including the rate of taxation for the coming fiscal year. Once the budget has been adopted by the Board of Supervisors, it becomes a work plan of objectives to be accomplished during the next fiscal year.

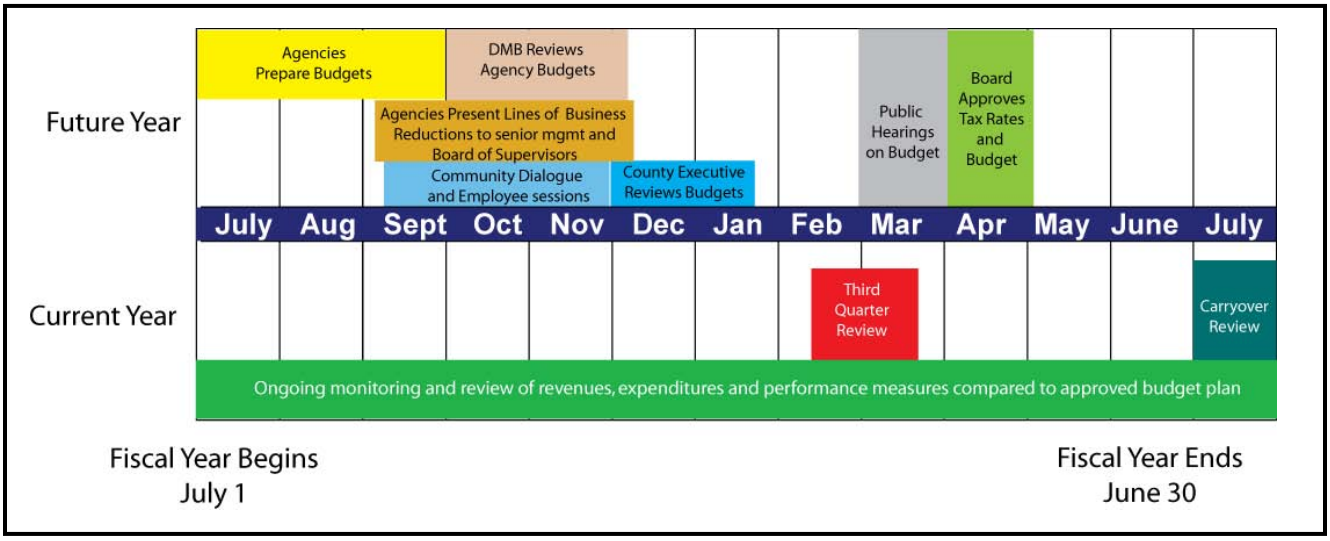
The annual Fairfax County budget process is an ongoing cyclical process simultaneously looking at two fiscal years (current and future). The budget year officially starts on July 1; however, the budget process itself is a continuum which involves both the current year budget and the next fiscal year's budget. Changes to the current year budget are made at the Third Quarter and Carryover Reviews. The Carryover Review closes out the previous year in addition to revising the expenditure level for the current year. These changes must be approved by the Board of Supervisors. During the fiscal year, quarterly reviews of revenue and expenditures are undertaken by the Department of Management and Budget, and any necessary adjustments are made to the budget. On the basis of these reviews, the Board of Supervisors revises appropriations. Public hearings are held prior to Board action when potential appropriation increases are greater than $500,000.



Citizen involvement and understanding of the budget are a key part of the review process. For the FY 2010 process, to address the projected deficit, the County facilitated 20 Community Dialogue sessions throughout the County at various County facilities between September and November 2008 as well as five Employee Dialogue sessions. In addition, literally hundreds of residents submitted comments, suggestions and questions through an online web survey. Public hearings for the County Executive's FY 2010 Advertised Budget Plan and the FY 2010 - FY 2014 Capital Improvement Program (CIP) will be held on March 30, March 31, and April 1, 2009 at the Government Center.

The mark-up of the FY 2010 budget will be held on Monday, April 20, 2009, and the Board of Supervisors will formally adopt the FY 2010 Adopted Budget Plan on Monday, April 27, 2009.

FY 2010 Budget Process



FY 2010 BASELINE GENERAL FUND STATEMENT
FUND 001, GENERAL FUND

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Beginning Balance [1]	**$184,198,079**	**$90,129,511**	**$159,467,216**	**$68,817,553**	**($90,649,663)**	**(56.85%)**
Revenue [1]						
Real Property Taxes	$1,975,114,074	$2,046,377,538	$2,046,898,739	$1,838,745,523	($208,153,216)	(10.17%)
Personal Property Taxes [2]	307,866,456	303,014,994	302,968,741	276,577,680	(26,391,061)	(8.71%)
General Other Local Taxes	474,030,041	498,010,954	451,141,504	449,147,701	(1,993,803)	(0.44%)
Permit, Fees & Regulatory Licenses	26,719,184	27,907,777	24,435,569	24,450,638	15,069	0.06%
Fines & Forfeitures	14,873,179	18,275,488	16,012,582	16,167,263	154,681	0.97%
Revenue from Use of Money & Property	81,578,187	32,268,252	32,423,732	13,941,338	(18,482,394)	(57.00%)
Charges for Services	57,965,028	62,469,561	61,700,313	62,130,926	430,613	0.70%
Revenue from the Commonwealth [2]	312,433,381	295,945,009	308,860,140	298,356,520	(10,503,620)	(3.40%)
Revenue from the Federal Government	35,679,427	28,874,721	30,261,661	29,873,922	(387,739)	(1.28%)
Recovered Costs/Other Revenue	9,351,419	7,482,007	7,457,351	7,522,999	65,648	0.88%
Total Revenue	**$3,295,610,376**	**$3,320,626,301**	**$3,282,160,332**	**$3,016,914,510**	**($265,245,822)**	**(8.08%)**
Transfers In						
105 Cable Communications	$2,530,299	$5,204,492	$5,204,492	$2,011,708	($3,192,784)	(61.35%)
144 Housing Trust Fund	0	1,000,000	1,000,000	0	(1,000,000)	(100.00%)
312 Public Safety Construction	0	2,000,000	4,040,000	0	(4,040,000)	(100.00%)
503 Department of Vehicle Services	0	750,000	750,000	0	(750,000)	(100.00%)
505 Technology Infrastructure Services	0	100,000	100,000	0	(100,000)	(100.00%)
Total Transfers In	**$2,530,299**	**$9,054,492**	**$11,094,492**	**$2,011,708**	**($9,082,784)**	**(81.87%)**
Total Available	**$3,482,338,754**	**$3,419,810,304**	**$3,452,722,040**	**$3,087,743,771**	**($364,978,269)**	**(10.57%)**
Direct Expenditures						
Personnel Services	$683,317,705	$725,058,580	$726,789,480	$744,897,464	$18,107,984	2.49%
Operating Expenses	363,077,892	362,467,440	428,262,810	372,172,458	(56,090,352)	(13.10%)
Recovered Costs	(42,480,040)	(55,539,793)	(55,539,793)	(49,906,135)	5,633,658	(10.14%)
Capital Equipment	3,068,841	999,425	2,121,911	430,675	(1,691,236)	(79.70%)
Fringe Benefits	195,912,862	203,277,671	203,427,671	218,779,139	15,351,468	7.55%
Total Direct Expenditures	**$1,202,897,260**	**$1,236,263,323**	**$1,305,062,079**	**$1,286,373,601**	**($18,688,478)**	**(1.43%)**

FY 2010 BASELINE GENERAL FUND STATEMENT
FUND 001, GENERAL FUND

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Transfers Out						
090 Public School Operating	$1,586,600,722	$1,626,600,722	$1,626,600,722	$1,626,600,722	$0	0.00%
100 County Transit Systems	34,667,083	35,867,083	35,867,083	35,867,083	0	0.00%
102 Federal/State Grant Fund	4,293,491	989,833	989,833	2,962,420	1,972,587	199.28%
103 Aging Grants & Programs	3,783,440	3,962,558	4,083,125	4,252,824	169,699	4.16%
104 Information Technology	12,360,015	7,380,258	13,521,805	7,380,258	(6,141,547)	(45.42%)
106 Fairfax-Falls Church Community Services Board	100,317,845	103,735,252	103,775,252	108,706,054	4,930,802	4.75%
110 Refuse Disposal	2,500,000	0	0	0	0	-
112 Energy Resource Recovery (ERR) Facility	1,491,162	0	1,559,549	0	(1,559,549)	(100.00%)
117 Alcohol Safety Action Program	0	0	27,046	0	(27,046)	(100.00%)
118 Consolidated Community Funding Pool	8,720,769	8,970,687	8,970,687	8,970,687	0	0.00%
119 Contributory Fund	13,385,396	13,553,053	13,823,053	13,701,310	(121,743)	(0.88%)
120 E-911 Fund	8,983,533	10,605,659	10,605,659	10,809,879	204,220	1.93%
141 Elderly Housing Programs	1,525,414	1,533,225	1,533,225	2,033,225	500,000	32.61%
200 County Debt Service	113,374,133	113,167,674	113,167,674	110,931,895	(2,235,779)	(1.98%)
201 School Debt Service	147,858,704	154,633,175	154,633,175	163,767,929	9,134,754	5.91%
303 County Construction	17,852,350	9,264,411	13,487,601	11,730,168	(1,757,433)	(13.03%)
309 Metro Operations & Construction	20,316,309	7,509,851	7,509,851	7,509,851	0	0.00%
311 County Bond Construction	500,000	0	0	0	0	-
312 Public Safety Construction	4,820,972	800,000	800,000	800,000	0	0.00%
317 Capital Renewal Construction	1,943,321	0	6,924,321	2,470,000	(4,454,321)	(64.33%)
340 Housing Assistance Program	514,625	515,000	695,000	695,000	0	0.00%
500 Retiree Health Benefits Fund	4,610,988	0	0	0	0	-
501 County Insurance Fund	16,639,903	14,340,933	14,340,933	14,340,933	0	0.00%
504 Document Services Division	2,900,000	2,900,000	2,900,000	2,900,000	0	0.00%
505 Technology Infrastructure Services	1,814,103	0	0	0	0	-
506 Health Benefits Trust Fund	8,200,000	0	0	0	0	-
603 OPEB Trust Fund	0	0	0	9,900,000	9,900,000	-
Total Transfers Out	**$2,119,974,278**	**$2,116,329,374**	**$2,135,815,594**	**$2,146,330,238**	**$10,514,644**	**0.49%**
Total Disbursements	**$3,322,871,538**	**$3,352,592,697**	**$3,440,877,673**	**$3,432,703,839**	**($8,173,834)**	**(0.24%)**

FY 2010 BASELINE GENERAL FUND STATEMENT
FUND 001, GENERAL FUND

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Total Ending Balance	**$159,467,216**	**$67,217,607**	**$11,844,367**	**($344,960,068)**	**($356,804,435)**	**(3012.44%)**
Less:						
Managed Reserve	$67,667,293	$67,051,854	$68,817,553	$68,654,077	($163,476)	(0.24%)
Reserve for Board consideration as part of the FY 2009 budget [3]	22,462,218					
Revenue audit adjustments [1]			1,251,908			
Anticipated *FY 2009 Third Quarter Review* adjustments [4]			(58,225,094)			
Total Available [5]	**$69,337,705**	**$165,753**	**$0**	**($413,614,145)**	**($413,614,145)**	**-**

[1] In order to appropriately reflect actual revenues received and revenue growth rates, FY 2008 actual revenues are increased $1,251,908 to reflect audit adjustments as included in the FY 2008 Comprehensive Annual Financial Report (CAFR). As a result, the FY 2009 Revised Beginning Balance reflects a net increase of $1,251,908 based on this increase in revenues. Details of the FY 2008 audit adjustments will be included in the FY 2009 Third Quarter Package. It should be noted that this amount is held in reserve in FY 2009 to offset anticipated reductions as part of the *FY 2009 Third Quarter Review*.

[2] Personal Property Taxes of $211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.

[3] As part of the *FY 2007 Carryover Review*, the Board of Supervisors set aside funding of $22.5 million to be held in reserve to address the development of the FY 2009 Budget. This reserve was utilized to balance the FY 2009 Adopted Budget Plan.

[4] Adjustments totaling a net reduction of $58,225,094 are anticipated to be made as part of the *FY 2009 Third Quarter Review* as a result of a loss in revenue as outlined by the County Executive in a memorandum to the Board of Supervisors on October 14, 2008.

[5] As a result of Board of Supervisors actions on April 21, 2008 to mark-up the FY 2009 Budget, a balance of $165,753 was available and was carried forward for FY 2009 requirements or FY 2010 budget development. As a result of actions taken as part of the *FY 2008 Carryover Review*, a total of $12.4 million, including the $165,753 balance, was appropriated and set aside in reserve in Agency 87, Unclassified Administrative Expenses, for FY 2010 budget development. It should be noted that the FY 2010 Total Available balance indicates a net deficit of $413.6 million based on the County's baseline budget. This deficit is addressed in the County Executive's budget proposal in the FY 2010 Advertised Budget Plan.

FY 2010 BASELINE SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services							
01	Board of Supervisors	$4,463,837	$5,304,194	$5,304,194	$5,514,159	$209,965	3.96%
02	Office of the County Executive	7,889,210	8,132,682	8,225,435	7,157,093	(1,068,342)	(12.99%)
04	Department of Cable Communications and Consumer Protection	1,315,307	1,499,402	1,777,632	1,538,034	(239,598)	(13.48%)
06	Department of Finance	9,127,435	9,404,083	9,627,031	9,617,339	(9,692)	(0.10%)
11	Department of Human Resources	6,977,627	7,136,940	7,156,626	7,390,229	233,603	3.26%
12	Department of Purchasing and Supply Management	5,105,963	5,557,931	5,575,680	5,735,994	160,314	2.88%
13	Office of Public Affairs	1,635,878	1,495,529	1,599,512	1,545,033	(54,479)	(3.41%)
15	Office of Elections	3,036,594	3,273,882	4,893,100	3,044,020	(1,849,080)	(37.79%)
17	Office of the County Attorney	6,247,616	6,574,774	6,624,501	6,848,962	224,461	3.39%
20	Department of Management and Budget	3,049,651	3,074,611	3,272,875	3,193,240	(79,635)	(2.43%)
37	Office of the Financial and Program Auditor	217,476	244,830	244,830	255,211	10,381	4.24%
41	Civil Service Commission	303,798	619,429	619,429	633,464	14,035	2.27%
57	Department of Tax Administration	24,231,757	24,567,021	25,139,242	25,500,455	361,213	1.44%
70	Department of Information Technology	27,686,857	28,507,281	32,042,336	29,758,864	(2,283,472)	(7.13%)
	Total Legislative-Executive Functions / Central Services	**$101,289,006**	**$105,392,589**	**$112,102,423**	**$107,732,097**	**($4,370,326)**	**(3.90%)**
Judicial Administration							
80	Circuit Court and Records	$10,259,129	$10,626,213	$10,841,378	$11,005,988	$164,610	1.52%
82	Office of the Commonwealth's Attorney	2,289,157	2,826,927	2,829,455	2,963,490	134,035	4.74%
85	General District Court	2,269,194	2,358,002	2,424,338	2,424,164	(174)	(0.01%)
91	Office of the Sheriff	19,224,858	21,113,880	22,664,780	19,453,416	(3,211,364)	(14.17%)
	Total Judicial Administration	**$34,042,338**	**$36,925,022**	**$38,759,951**	**$35,847,058**	**($2,912,893)**	**(7.52%)**
Public Safety							
04	Department of Cable Communications and Consumer Protection	$1,056,325	$1,005,054	$1,006,139	$1,043,870	$37,731	3.75%
31	Land Development Services	10,845,421	12,197,657	11,836,252	11,942,468	106,216	0.90%
81	Juvenile and Domestic Relations District Court	21,187,221	21,799,359	22,244,141	22,668,867	424,726	1.91%
90	Police Department	169,363,754	177,275,884	181,059,394	181,690,621	631,227	0.35%
91	Office of the Sheriff	41,443,165	41,951,872	42,401,872	47,865,589	5,463,717	12.89%
92	Fire and Rescue Department	165,731,998	174,525,858	180,112,611	176,313,788	(3,798,823)	(2.11%)
93	Office of Emergency Management	1,759,241	2,140,581	2,338,015	2,245,980	(92,035)	(3.94%)
	Total Public Safety	**$411,387,125**	**$430,896,265**	**$440,998,424**	**$443,771,183**	**$2,772,759**	**0.63%**
Public Works							
08	Facilities Management Department	$47,662,074	$49,899,054	$53,755,162	$53,446,876	($308,286)	(0.57%)
25	Business Planning and Support	428,973	432,805	432,805	451,442	18,637	4.31%
26	Office of Capital Facilities	11,456,300	11,272,316	11,472,316	11,593,418	121,102	1.06%
29	Stormwater Management	10,528,192	3,748,018	4,329,093	0	(4,329,093)	(100.00%)
87	Unclassified Administrative Expenses	465,903	503,925	503,925	3,940,908	3,436,983	682.04%
	Total Public Works	**$70,541,442**	**$65,856,118**	**$70,493,301**	**$69,432,644**	**($1,060,657)**	**(1.50%)**

FY 2010 BASELINE SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Health and Welfare							
67	Department of Family Services	$196,024,746	$189,125,733	$202,563,322	$198,421,137	($4,142,185)	(2.04%)
68	Department of Administration for Human Services	11,145,317	11,186,203	11,561,249	11,616,420	55,171	0.48%
69	Department of Systems Management for Human Services	5,843,463	5,943,082	6,128,060	6,184,318	56,258	0.92%
71	Health Department	45,233,520	46,984,329	51,000,416	48,529,642	(2,470,774)	(4.84%)
73	Office to Prevent and End Homelessness	0	0	500,000	309,040	(190,960)	(38.19%)
	Total Health and Welfare	**$258,247,046**	**$253,239,347**	**$271,753,047**	**$265,060,557**	**($6,692,490)**	**(2.46%)**
Parks, Recreation and Libraries							
50	Department of Community and Recreation Services	$22,393,491	$23,060,220	$24,934,369	$23,576,071	($1,358,298)	(5.45%)
51	Fairfax County Park Authority	26,084,317	26,630,847	27,295,497	27,668,751	373,254	1.37%
52	Fairfax County Public Library	31,981,357	33,109,573	34,272,504	34,241,545	(30,959)	(0.09%)
	Total Parks, Recreation and Libraries	**$80,459,165**	**$82,800,640**	**$86,502,370**	**$85,486,367**	**($1,016,003)**	**(1.17%)**
Community Development							
16	Economic Development Authority	$6,643,270	$6,744,883	$6,744,883	$6,883,688	$138,805	2.06%
31	Land Development Services	14,513,426	15,836,888	16,826,503	16,414,914	(411,589)	(2.45%)
35	Department of Planning and Zoning	11,067,964	11,609,727	12,536,115	12,114,333	(421,782)	(3.36%)
36	Planning Commission	690,597	775,965	776,217	801,553	25,336	3.26%
38	Department of Housing and Community Development	7,288,867	6,557,645	7,000,141	6,882,133	(118,008)	(1.69%)
39	Office of Human Rights and Equity Programs	1,120,470	1,970,110	1,984,463	2,050,743	66,280	3.34%
40	Department of Transportation	7,404,160	8,339,956	11,741,352	8,583,238	(3,158,114)	(26.90%)
	Total Community Development	**$48,728,754**	**$51,835,174**	**$57,609,674**	**$53,730,602**	**($3,879,072)**	**(6.73%)**
Nondepartmental							
87	Unclassified Administrative Expenses	$0	$3,500,000	$19,909,053	$4,200,000	($15,709,053)	(78.90%)
89	Employee Benefits	198,202,384	205,818,168	206,933,836	221,113,093	14,179,257	6.85%
	Total Nondepartmental	**$198,202,384**	**$209,318,168**	**$226,842,889**	**$225,313,093**	**($1,529,796)**	**(0.67%)**
Total General Fund Direct Expenditures		**$1,202,897,260**	**$1,236,263,323**	**$1,305,062,079**	**$1,286,373,601**	**($18,688,478)**	**(1.43%)**

FY 2010 BASELINE EXPENDITURES BY FUND
SUMMARY OF APPROPRIATED FUNDS

Fund Type/Fund	FY 2008 Estimate	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
GOVERNMENTAL FUNDS							
G00 General Fund Group							
001 General Fund	$1,263,390,391	$1,202,897,260	$1,236,263,323	$1,305,062,079	$1,286,373,601	($18,688,478)	(1.43%)
G10 Special Revenue Funds							
090 Public School Operating [1]	$2,178,812,843	$2,101,368,708	$2,163,045,220	$2,245,972,785	$2,119,183,415	($126,789,370)	(5.65%)
100 County Transit Systems	67,226,518	49,974,315	66,013,722	87,962,904	87,017,896	(945,008)	(1.07%)
102 Federal/State Grant Fund	148,497,439	70,363,371	67,035,439	130,278,992	59,793,664	(70,485,328)	(54.10%)
103 Aging Grants & Programs	9,645,645	6,902,841	7,546,229	10,403,449	7,747,326	(2,656,123)	(25.53%)
104 Information Technology	45,282,965	17,436,164	19,104,720	54,545,176	9,480,676	(45,064,500)	(82.62%)
105 Cable Communications	19,193,016	7,262,996	9,383,747	17,098,141	9,630,209	(7,467,932)	(43.68%)
106 Fairfax-Falls Church Community Services Board	150,758,652	146,628,362	149,810,072	153,770,163	154,458,706	688,543	0.45%
108 Leaf Collection	2,887,228	1,985,522	2,315,676	2,842,376	2,434,340	(408,036)	(14.36%)
109 Refuse Collection and Recycling Operations	21,829,902	20,004,782	21,387,830	22,552,294	21,316,884	(1,235,410)	(5.48%)
110 Refuse Disposal	71,437,584	56,753,296	68,008,036	74,733,500	61,112,555	(13,620,945)	(18.23%)
111 Reston Community Center	10,057,421	6,378,867	8,901,593	11,672,998	7,260,114	(4,412,884)	(37.80%)
112 Energy Resource Recovery (ERR) Facility	40,573,616	33,598,899	37,813,560	39,462,133	36,335,460	(3,126,673)	(7.92%)
113 McLean Community Center	5,056,042	4,383,001	4,683,670	5,264,804	5,044,870	(219,934)	(4.18%)
114 I-95 Refuse Disposal	31,719,283	15,327,640	8,461,953	23,725,818	8,828,868	(14,896,950)	(62.79%)
115 Burgundy Village Community Center	44,776	26,894	45,295	45,295	45,828	533	1.18%
116 Integrated Pest Management Program	2,796,148	2,327,384	2,786,342	2,979,051	2,901,564	(77,487)	(2.60%)
118 Consolidated Community Funding Pool	8,961,987	8,525,661	8,970,687	9,407,013	8,970,687	(436,326)	(4.64%)
119 Contributory Fund	13,608,138	13,482,988	13,553,053	13,823,053	13,701,310	(121,743)	(0.88%)
120 E-911 Fund	43,208,900	31,219,422	39,181,156	50,405,533	36,437,888	(13,967,645)	(27.71%)
121 Dulles Rail Phase I Transportation Improvement District	6,350,000	0	7,000,000	13,350,000	13,350,000	0	0.00%
124 County & Regional Transportation Projects	0	0	111,700,000	111,700,000	35,392,788	(76,307,212)	(68.31%)
125 Stormwater Services	0	0	0	0	15,315,038	15,315,038	-
141 Elderly Housing Programs	3,839,530	3,148,418	3,488,334	4,260,258	4,124,333	(135,925)	(3.19%)
142 Community Development Block Grant	11,899,554	6,090,771	6,162,472	12,673,766	5,928,982	(6,744,784)	(53.22%)
143 Homeowner and Business Loan Programs	7,921,064	3,493,404	1,830,617	7,241,319	1,870,161	(5,371,158)	(74.17%)
144 Housing Trust Fund	9,102,080	2,294,282	1,850,000	8,099,673	1,250,000	(6,849,673)	(84.57%)
145 HOME Investment Partnerships Grant	8,477,829	2,263,827	2,439,575	8,704,674	2,448,682	(6,255,992)	(71.87%)
191 School Food & Nutrition Services	73,302,657	65,803,765	74,853,418	66,856,048	67,938,171	1,082,123	1.62%
192 School Grants & Self Supporting [2]	90,497,349	70,055,561	57,635,065	88,441,158	70,177,117	(18,264,041)	(20.65%)
193 School Adult & Community Education	13,025,157	10,892,789	11,746,176	12,904,635	11,373,177	(1,531,458)	(11.87%)
Total Special Revenue Funds	**$3,096,013,323**	**$2,757,993,930**	**$2,976,753,657**	**$3,291,177,009**	**$2,880,870,709**	**($410,306,300)**	**(12.47%)**
G20 Debt Service Funds							
200/201 Consolidated Debt Service	$273,837,404	$268,866,550	$277,765,785	$282,061,492	$279,686,710	($2,374,782)	(0.84%)
Total Debt Service Funds	**$273,837,404**	**$268,866,550**	**$277,765,785**	**$282,061,492**	**$279,686,710**	**($2,374,782)**	**(0.84%)**

FY 2010 BASELINE EXPENDITURES BY FUND
SUMMARY OF APPROPRIATED FUNDS

Fund Type/Fund	FY 2008 Estimate	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
G30 Capital Project Funds							
300 Countywide Roadway Improvement Fund	$529,004	$10,479	$0	$0	$0	$0	-
301 Contributed Roadway Improvement Fund	40,795,848	2,918,146	3,925,677	41,602,881	3,455,996	(38,146,885)	(91.69%)
302 Library Construction	44,937,969	7,438,877	1,046,925	38,547,270	0	(38,547,270)	(100.00%)
303 County Construction	87,698,299	26,270,540	14,894,746	77,611,451	12,980,168	(64,631,283)	(83.28%)
304 Transportation Improvements	145,356,515	13,105,500	0	153,670,305	0	(153,670,305)	(100.00%)
306 Northern Virginia Regional Park Authority	2,500,000	2,500,000	2,596,839	3,600,000	2,700,000	(900,000)	(25.00%)
307 Pedestrian Walkway Improvements	6,410,047	1,278,569	0	5,573,208	0	(5,573,208)	(100.00%)
309 Metro Operations & Construction	39,837,707	39,674,452	39,533,446	31,033,446	34,507,058	3,473,612	11.19%
310 Storm Drainage Bond Construction	0	0	0	0	0	0	-
311 County Bond Construction	122,672,323	27,251,695	0	98,320,678	0	(98,320,678)	(100.00%)
312 Public Safety Construction	219,671,541	58,156,924	800,000	161,085,403	800,000	(160,285,403)	(99.50%)
314 Neighborhood Improvement Program	360,919	13,895	0	347,024	0	(347,024)	(100.00%)
315 Commercial Revitalization Program	4,560,560	1,052,186	0	4,421,752	0	(4,421,752)	(100.00%)
316 Pro Rata Share Drainage Construction	20,488,383	4,499,900	0	16,088,483	0	(16,088,483)	(100.00%)
317 Capital Renewal Construction	33,477,054	7,051,103	6,924,321	30,850,272	6,795,000	(24,055,272)	(77.97%)
318 Stormwater Management Program	45,411,266	17,995,219	22,800,000	50,217,927	0	(50,217,927)	(100.00%)
319 The Penny for Affordable Housing Fund	26,190,052	24,696,722	22,800,000	24,313,397	20,500,000	(3,813,397)	(15.68%)
340 Housing Assistance Program	12,824,560	3,505,123	515,000	10,014,437	695,000	(9,319,437)	(93.06%)
341 Housing General Obligation Bond Construction	0	0	0	0	0	0	-
370 Park Authority Bond Construction	51,332,247	21,243,984	0	33,663,263	0	(33,663,263)	(100.00%)
390 School Construction	489,693,967	149,307,406	167,997,005	404,125,361	165,186,849	(238,938,512)	(59.12%)
Total Capital Project Funds	**$1,394,748,261**	**$407,970,720**	**$283,833,959**	**$1,185,086,558**	**$247,620,071**	**($937,466,487)**	**(79.11%)**
TOTAL GOVERNMENTAL FUNDS	**$6,027,989,379**	**$4,637,728,460**	**$4,774,616,724**	**$6,063,387,138**	**$4,694,551,091**	**($1,368,836,047)**	**(22.58%)**
PROPRIETARY FUNDS							
G40 Enterprise Funds							
401 Sewer Operation and Maintenance	$85,717,463	$79,574,336	$88,344,501	$89,505,369	$98,344,277	$8,838,908	9.88%
402 Sewer Construction Improvements	40,589,058	18,868,662	23,500,000	45,220,396	18,000,000	(27,220,396)	(60.19%)
403 Sewer Bond Parity Debt Service	6,642,531	6,606,350	10,649,456	10,649,456	6,663,681	(3,985,775)	(37.43%)
407 Sewer Bond Subordinate Debt Service	21,923,527	21,685,263	23,051,559	23,051,559	24,333,391	1,281,832	5.56%
408 Sewer Bond Construction	67,935,338	13,722,879	74,000,000	128,212,459	0	(128,212,459)	(100.00%)
Total Enterprise Funds	**$222,807,917**	**$140,457,490**	**$219,545,516**	**$296,639,239**	**$147,341,349**	**($149,297,890)**	**(50.33%)**

FY 2010 BASELINE EXPENDITURES BY FUND
SUMMARY OF APPROPRIATED FUNDS

Fund Type/Fund	FY 2008 Estimate	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
G50 Internal Service Funds							
500 Retiree Health Benefits Fund [3]	$5,560,878	$5,490,107	$0	$0	$0	$0	-
501 County Insurance Fund	19,367,283	19,027,553	16,306,585	16,306,585	16,854,400	547,815	3.36%
503 Department of Vehicle Services	89,399,296	71,432,631	88,319,495	105,231,550	88,652,758	(16,578,792)	(15.75%)
504 Document Services Division	9,189,713	7,063,756	7,790,459	9,474,763	7,844,199	(1,630,564)	(17.21%)
505 Technology Infrastructure Services	31,988,396	28,452,208	29,245,554	31,675,877	28,901,107	(2,774,770)	(8.76%)
506 Health Benefits Trust Fund	133,050,568	93,057,107	98,453,021	121,313,556	111,310,921	(10,002,635)	(8.25%)
590 School Insurance Fund	20,191,777	11,587,634	15,984,886	18,641,456	16,865,996	(1,775,460)	(9.52%)
591 School Health Benefits Trust	293,134,802	227,111,163	312,815,685	306,568,386	316,798,616	10,230,230	3.34%
592 School Central Procurement	14,000,000	12,595,000	14,000,000	14,000,000	14,000,000	0	0.00%
Total Internal Service Funds	**$615,882,713**	**$475,817,159**	**$582,915,685**	**$623,212,173**	**$601,227,997**	**($21,984,176)**	**(3.53%)**
TOTAL PROPRIETARY FUNDS	**$838,690,630**	**$616,274,649**	**$802,461,201**	**$919,851,412**	**$748,569,346**	**($171,282,066)**	**(18.62%)**
FIDUCIARY FUNDS							
G60 Trust Funds							
600 Uniformed Employees Retirement Trust Fund	$61,677,991	$57,076,062	$63,895,782	$63,898,650	$67,328,367	$3,429,717	5.37%
601 Fairfax County Employees' Retirement Trust Fund	186,977,078	169,632,475	182,721,132	182,734,515	201,069,460	18,334,945	10.03%
602 Police Retirement Trust Fund	50,335,907	46,122,116	51,268,032	51,270,900	51,853,288	582,388	1.14%
603 OPEB Trust Fund [3]	0	0	6,290,457	6,290,457	6,680,056	389,599	6.19%
691 Educational Employees' Retirement	166,108,890	158,817,726	177,049,927	170,527,894	180,448,550	9,920,656	5.82%
692 Public School OPEB Trust Fund [4]	0	18,120,364	0	0	0	0	-
Total Trust Funds	**$465,099,866**	**$449,768,743**	**$481,225,330**	**$474,722,416**	**$507,379,721**	**$32,657,305**	**6.88%**
G70 Agency Funds							
700 Route 28 Taxing District	$12,545,750	$11,582,274	$13,351,114	$13,353,431	$13,879,636	$526,205	3.94%
TOTAL FIDUCIARY FUNDS	**$477,645,616**	**$461,351,017**	**$494,576,444**	**$488,075,847**	**$521,259,357**	**$33,183,510**	**6.80%**
TOTAL APPROPRIATED FUNDS	**$7,344,325,625**	**$5,715,354,126**	**$6,071,654,369**	**$7,471,314,397**	**$5,964,379,794**	**($1,506,934,603)**	**(20.17%)**
Less: Internal Service Funds [5]	**($615,882,713)**	**($475,817,159)**	**($582,915,685)**	**($623,212,173)**	**($601,227,997)**	**$21,984,176**	**(3.53%)**
NET EXPENDITURES	**$6,728,442,912**	**$5,239,536,967**	**$5,488,738,684**	**$6,848,102,224**	**$5,363,151,797**	**($1,484,950,427)**	**(21.68%)**

[1] FY 2010 Baseline Budget expenditures for Fund 090, Public School Operating, are reduced by $56,771,803 to offset the discrepancy between the proposed Transfer Out from the General Fund and the Superintendent's Proposed Transfer In to Fund 090.

[2] FY 2010 Baseline Budget expenditures for Fund 192, School Grants & Self Supporting, are reduced by $541,211 to offset the discrepancy between the proposed Transfer Out from Fund 105, Cable Communications, and the Superintendent's Proposed Transfer In to Fund 192.

[3] As part of the FY 2009 Adopted Budget Plan, all activity in Fund 500, Retiree Health Benefits, was transferred to Fund 603, OPEB Trust Fund, in order to address the implementation of Governmental Accounting Standards Board (GASB) Statement No. 45 for other post-employment benefits (OPEB). The balance remaining in Fund 500 at the end of FY 2008 was moved to Fund 603 as part of the *FY 2008 Carryover Review* .

[4] It should be noted that FY 2008 actual expenditures were paid from Fund 591, School Health Benefits Trust, but are displayed in Fund 691 for accounting purposes. Fairfax County Public Schools are still in the process of moving activities related to other post-employment benefits and budgeting for these activities in Fund 691.

[5] Total Appropriated Funds Expenditures are reduced by Internal Service Fund Expenditures, as the amounts are already included.

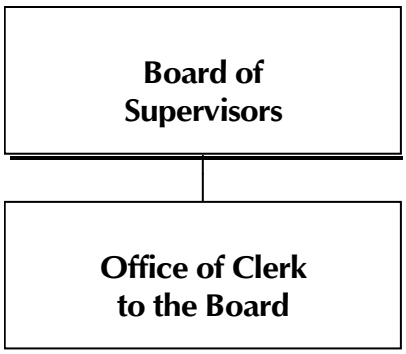
FY 2010 BASELINE EXPENDITURES BY FUND
SUMMARY OF NON-APPROPRIATED FUNDS

Fund Type/Fund	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES						
G10 Special Revenue Funds						
117 Alcohol Safety Action Program	$1,776,981	$1,800,737	$1,800,737	$1,721,024	($79,713)	(4.43%)
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)						
G70 Agency Funds						
703 Northern Virginia Regional Identification System	$99,502	$40,648	$40,648	$18,599	($22,049)	(54.24%)
HOUSING AND COMMUNITY DEVELOPMENT						
H94 Other Housing Funds						
940 FCRHA General Operating	$2,684,375	$3,240,490	$3,288,882	$2,892,273	($396,609)	(12.06%)
941 Fairfax County Rental Program	4,108,466	4,060,253	4,396,648	4,103,807	(292,841)	(6.66%)
945 Non-County Appropriated Rehabilitation Loan	29	15,000	16,467	25,000	8,533	51.82%
946 FCRHA Revolving Development	2,687,726	0	3,165,791	0	(3,165,791)	(100.00%)
948 FCRHA Private Financing	1,544,874	858,035	3,655,605	816,752	(2,838,853)	(77.66%)
949 Internal Service Fund	3,730,848	3,483,775	3,800,000	3,844,658	44,658	1.18%
950 Housing Partnerships	1,222,568	974,351	1,028,614	1,195,741	167,127	16.25%
965 Housing Grants Fund	174,597	0	474,221	0	(474,221)	(100.00%)
Total Other Housing Funds	**$16,153,483**	**$12,631,904**	**$19,826,228**	**$12,878,231**	**($6,947,997)**	**(35.04%)**
H96 Annual Contribution Contract						
966 Section 8 Annual Contribution	$38,739,446	$40,960,248	$40,443,304	$41,236,692	$793,388	1.96%
967 Public Housing, Projects Under Management	6,927,834	7,219,742	7,219,742	7,669,168	449,426	6.22%
969 Public Housing, Projects Under Modernization	1,651,288	0	4,041,174	0	(4,041,174)	(100.00%)
Total Annual Contribution Contract	**$47,318,568**	**$48,179,990**	**$51,704,220**	**$48,905,860**	**($2,798,360)**	**(5.41%)**
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	**$63,472,051**	**$60,811,894**	**$71,530,448**	**$61,784,091**	**($9,746,357)**	**(13.63%)**

FY 2010 BASELINE EXPENDITURES BY FUND
SUMMARY OF NON-APPROPRIATED FUNDS

Fund Type/Fund	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
FAIRFAX COUNTY PARK AUTHORITY						
P17 Special Revenue - Park Authority						
170 Park Revenue Fund	$36,648,643	$38,613,265	$38,613,265	$40,569,189	$1,955,924	5.07%
P37 Capital Projects - Park Authority						
371 Park Capital Improvement Fund	$1,899,379	$0	$20,358,695	$0	($20,358,695)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	**$38,548,022**	**$38,613,265**	**$58,971,960**	**$40,569,189**	**($18,402,771)**	**(31.21%)**
TOTAL NON-APPROPRIATED FUNDS	**$103,896,556**	**$101,266,544**	**$132,343,793**	**$104,092,903**	**($28,250,890)**	**(21.35%)**

Board of Supervisors



Mission

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

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	7/ 6.5	6/ 5.5	6/ 6	6/ 6
Exempt	71/ 71	71/ 71	71/ 71	71/ 71
Expenditures:				
Personnel Services	$3,849,034	$4,695,200	$4,695,200	$4,905,165
Operating Expenses	614,803	608,994	608,994	608,994
Capital Equipment	0	0	0	0
Total Expenditures	**$4,463,837**	**$5,304,194**	**$5,304,194**	**$5,514,159**

Summary by District				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan[1]	FY 2010 Baseline Budget
Chairman's Office	$377,779	$498,378	$498,378	$517,779
Braddock District	379,310	447,378	447,378	466,779
Hunter Mill District	377,580	447,378	447,378	466,779
Dranesville District	390,723	447,378	447,378	466,779
Lee District	407,058	447,378	447,378	466,779
Mason District	351,837	447,378	447,378	466,779
Mt. Vernon District	350,533	447,378	447,378	466,779
Providence District	338,118	447,378	447,378	466,779
Springfield District	358,681	447,378	447,378	466,779
Sully District	380,762	447,378	447,378	466,779
Total Expenditures	**$3,712,381**	**$4,524,780**	**$4,524,780**	**$4,718,790**

[1] It should be noted that the *FY 2009 Revised Budget Plan* totals in the table above do not include the across-the-board reduction in Board-office personnel budgets approved in October 2008. At that time, the Board voted to voluntarily reduce its office budgets similar to the reductions being taken by County agencies. These adjustments will be made as part of the *FY 2009 Third Quarter Review* and will be shown in the FY 2010 Adopted Budget Plan. It should be noted that the adjusted *FY 2009 Revised Budget Plan* totals will be $475,121 for the Chairman's Office and $426,500 for each of the nine district offices.

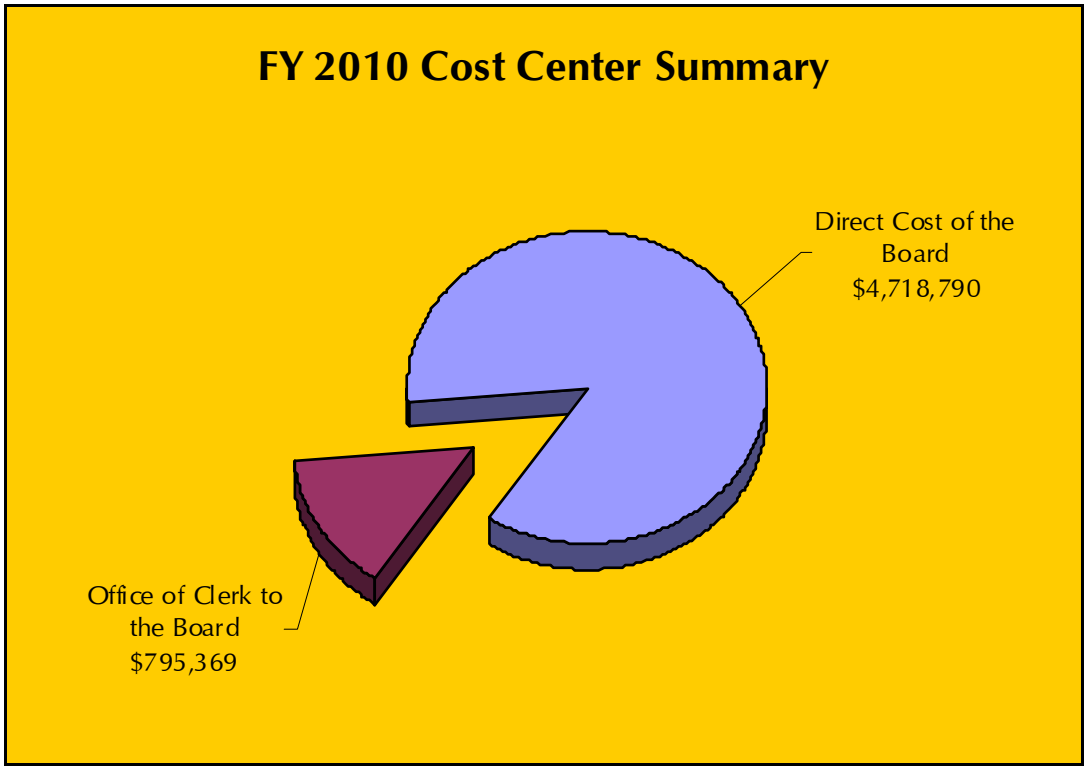
Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- There have been no revisions to this agency since approval of the FY 2009 Adopted Budget Plan.

Cost Centers

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



Direct Cost of the Board

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Exempt	70/ 70	70/ 70	70/ 70	70/ 70
Total Expenditures	**$3,712,381**	**$4,524,780**	**$4,524,780**	**$4,718,790**

Position Summary
TOTAL EXEMPT POSITIONS **70 Positions / 70.0 Staff Years**

Key Performance Measures

Goal

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

Office of Clerk to the Board

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	7/ 6.5	6/ 5.5	6/ 6	6/ 6
Exempt	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	**$751,456**	**$779,414**	**$779,414**	**$795,369**

Position Summary					
1	Clerk to the Board of Supervisors E	2	Administrative Assistants IV	1	Administrative Assistant I
1	Administrative Assistant V	2	Administrative Assistants III		
TOTAL POSITIONS				**E Denotes Exempt position**	
7 Positions / 7.0 Staff Years					

Key Performance Measures

Goal

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

Objectives

- To uphold the timeliness of the Clerk's Board Summaries with a completion time within 2.5 business days of the meeting.
- To maintain the error-free rate of the Clerk's Board Summaries of at least 99 percent, toward a continuing target of a 100 percent error-free rate.
- To maintain the percentage of land use decision letters to applicants initiated within 10 working days from the date of Board action at 100 percent.
- To maintain a 100 percent satisfaction level for all research requests processed.
- To maintain Board Members' level of satisfaction with service provided by the Clerk's Office at 100 percent of members satisfied.
- To regain the timeliness of the production of the appointment letters for appointees to Boards, Authorities and Commissioners to 100 percent completed within four working days from appointment by the Board of Supervisors.

Board of Supervisors

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Clerk's Board Summaries	22	23	23 / 22	23	23
Total pages of Clerk's Board Summaries	1,018	966	988 / 980	980	980
Letters of land use decisions by the Board	145	131	125 / 133	133	133
Research requests	363	369	347 / 350	350	350
Letters of appointment to Boards, Authorities, and Commissioners	454	424	461 / 415	415	415
Efficiency:					
Cost per Clerk's Board Summary	$6,623	$6,763	$7,064 / $7,431	$7,409	$7,660
Cost per land use decision	$271.12	$393.22	$432.75 / $406.62	$426.21	$445.49
Cost per research request	$27	$27	$31 / $31	$32	$33
Cost per Board appointment	$101	$117	$113 / $124	$130	$136
Service Quality:					
Percent of Clerk's Board Summaries completed within 3.0 business days	100.0%	95.7%	100.0% / 100.0%	100.0%	100.0%
Accurate Board Summary pages	1,000	960	978 / 974	974	974
Average business days between Board action on land use applications and initiation of Clerk's letter	5.71	7.00	5.50 / 1.62	3.00	3.00
Percent of record searches initiated the same day as requested ("Same day" is defined as within 24 hours because some requests are sent by e-mail after regular business hours.)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Average business days between Board appointment and Clerk's letter to appointee	1.0	1.4	1.3 / 1.0	1.1	1.1

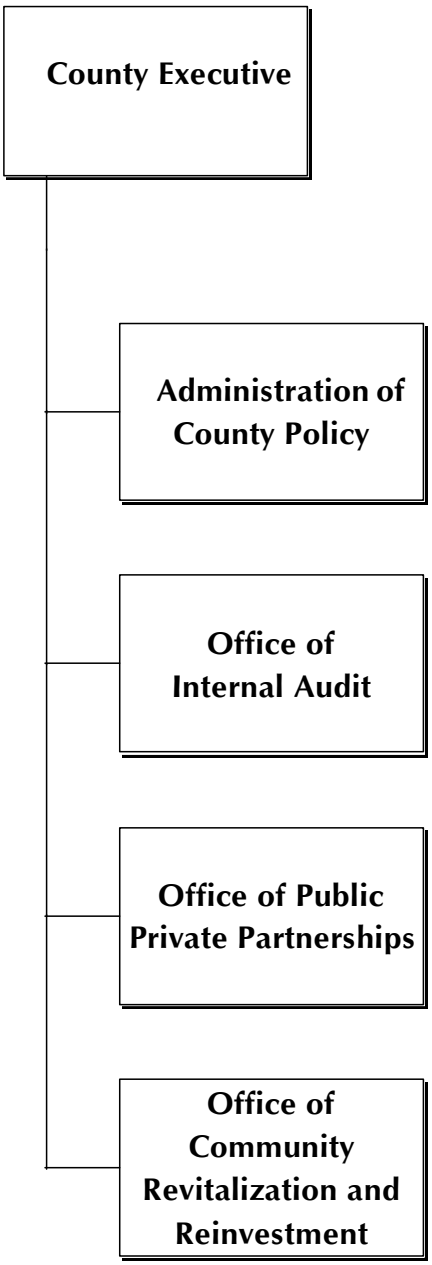
Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Outcome:					
Average business days between Board Meeting and completion of Board Summary	2.73	2.35	2.54 / 2.36	2.50	2.50
Percent of accurate Clerk's Board Summary pages	98.2%	99.4%	99.0% / 99.4%	99.0%	99.0%
Percent of land use decision notification letters initiated within 10 business days	93.8%	88.5%	96.0% / 100.0%	100.0%	100.0%
Percent of individuals satisfied with record research requests processed	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of Board Members indicating a satisfactory level of service by the Clerk's Office	90.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of notification letters produced within 4 business days of the Board's appointment	99.8%	100.0%	100.0% / 98.5%	100.0%	100.0%

Performance Measurement Results

The Clerk's Office continues to produce its main document, the Clerk's Board Summary, generally within three days of each Board meeting while improving the level of accuracy to over 99 percent. In FY 2008, research requests decreased by 5.1 percent due to the continuing trend of interested parties, such as residents and staff, conducting basic research online independently with the Clerk's Office only assisting with more in-depth research as needed. The number of appointments to Boards, Authorities and Commissions (BACs) decreased 2.1 percent because no significant ad hoc committees were created in FY 2008. A major change in FY 2008 was the improvement in the service quality for letters, which were initiated within 1.62 days compared to the seven days in the previous year when there was significant staff turnover. Using this newfound experience of the staff in FY 2008, the office developed a more efficient model of production and processing of letters with excellent results; however these results may not be sustainable because the workload associated with Board meetings varies significantly from year to year.

In FY 2010, the Clerk's Office will continue to pursue ongoing technology initiatives, such as creating electronic copies of Board meeting agenda items and supporting documentation and posting such items on the Web. This will enhance the research information available to the public, members of the Board of Supervisors and County staff. In FY 2009, the Clerk's Office worked in conjunction with staff and members of BACs to continue to offer workshops that enhance the administration of BACs and provide more guidance to members and staff.

Office of the County Executive



Mission

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

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	56/ 56	57/ 57	53/ 53	51/ 51
Exempt	3/ 3	2/ 2	6/ 6	6/ 6
Expenditures:				
Personnel Services	$5,757,357	$6,022,872	$6,022,872	$6,122,073
Operating Expenses	2,131,853	2,109,810	2,202,563	1,035,020
Capital Equipment	0	0	0	0
Total Expenditures	**$7,889,210**	**$8,132,682**	**$8,225,435**	**$7,157,093**

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Revised Budget Plan are necessary to support the FY 2010 program:

- **Reconstituted Office of Public Private Partnerships Adjustments** **($1,266,000)**
  A reduction of $1,266,000 results from the reconstitution of the Office of Public Private Partnerships. As part of this restructuring, all programs previously managed by that office are being transitioned to an appropriate operating agency or organization. This transition is being made to free up organizational capacity within the Office of Public Private Partnerships so it can concentrate on the development of new partnership initiatives that further the goals of Fairfax County. This reduction includes $290,000 in Personnel Services and $976,000 in Operating Expenses. In addition, 2/2.0 SYE positions are being transferred to the Department of Family Services to administer the Medical Care for Children Partnership and the Adult Health program. The FY 2009 adjustments will be made as part of *FY 2009 Third Quarter Review* but are not reflected in the FY 2010 Baseline Budget totals.

Changes to the FY 2009 Adopted Budget Plan

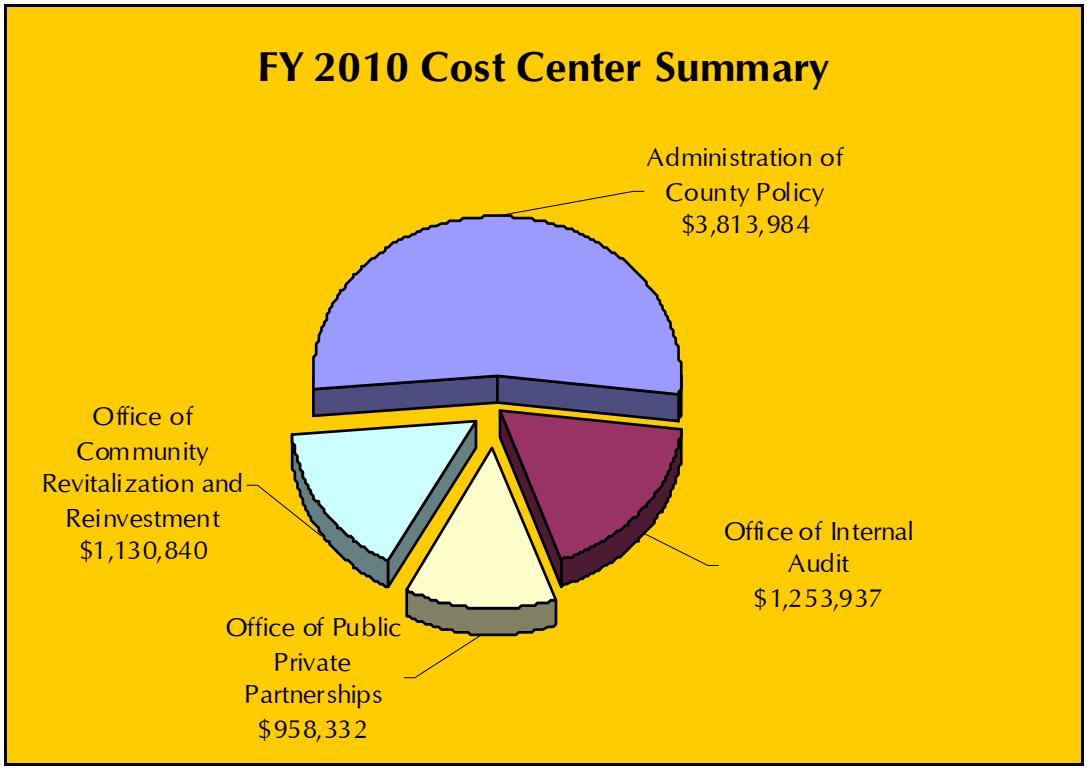
The following funding adjustments reflect all approved changed in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$92,753**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $92,753 in Operating Expenses.

Office of the County Executive

Cost Centers

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



Administration of County Policy

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	16/ 16	25/ 25	21/ 21	21/ 21
Exempt	3/ 3	2/ 2	6/ 6	6/ 6
Total Expenditures	**$2,748,247**	**$3,640,693**	**$3,640,693**	**$3,813,984**

Position Summary					
1	County Executive E	1	Energy Coordinator	1	Management Analyst IV
4	Deputy County Executives E	1	Language Access Coordinator	2	Management Analysts II
1	Assistant County Executive E	1	Gang Prevention Coordinator	2	Management Analysts I
1	Legislative Director	1	Environmental Coordinator	4	Administrative Assistants V
1	Legislative Liaison	2	Program/Procedures Coords.	1	Administrative Assistant II
1	Neighborhood/Community Building Coordinator	1	Health Promotion and Privacy Coordinator	1	Administrative Associate

TOTAL POSITIONS
27 Positions / 27.0 Staff Years

E Denotes Exempt Position

Key Performance Measures

Goal

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

Objectives

- To provide clear direction, leadership and strategic management necessary to accomplish Board policies, and to deliver services efficiently and effectively by achieving at least 70 percent of performance targets.
- To respond to at least 95 percent of resident concerns within 14 days.
- To respond to at least 95 percent of Board matters and correspondence items within 14 days.
- To ensure that 95 percent of Board Package (BP) items are complete, accurate and on time.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Performance targets managed countywide	1,841	1,821	1,821 / 1,821	1,821	1,821
Resident concerns requiring action (monthly average)	72	67	75 / 75	75	75
Board matters requiring action (monthly average)	72	75	78 / 78	75	75
Board package (BP) items prepared (monthly average)	129	131	135 / 135	135	135
Service Quality:					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	32%	31%	32% / 35%	32%	35%
Average days to respond to resident concerns	13	12	14 / 14	14	14
Average days to respond to Board matters and correspondence	13	13	14 / 14	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	96%	97%	95% / 95%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	9%	8%	5% / 5%	5%	5%

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Outcome:					
Percent of performance targets achieved by County agencies	64%	68%	70% / 70%	70%	70%
Percent of resident concerns responded to within 14 days	96%	94%	95% / 95%	95%	95%
Percent of Board items responded to within 14 days	97%	97%	95% / 95%	95%	95%
Percent of BP items sent out completely, accurately, and on time	93%	93%	95% / 95%	95%	95%

Performance Measurement Results

The County Executive's Office tracking system continues to assist staff and agencies in more effectively handling daily correspondence with residents and members of the Board of Supervisors. Several County agencies have implemented the system successfully.

Office of Internal Audit

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	12/ 12	12/ 12	12/ 12	12/ 12
Total Expenditures	**$1,065,823**	**$1,201,603**	**$1,201,603**	**$1,253,937**

Position Summary					
1	Director, Internal Audit	1	Auditor IV	4	Information Systems Auditors
1	Deputy Director	4	Auditors III	1	Administrative Assistant V

TOTAL POSITIONS
12 Positions / 12.0 Staff Years

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Audits conducted	30	20	20 / 22	20	20
Agencies audited	44	37	40 / 39	40	38
Recommendations made	108	123	95 / 103	95	95
Recommendations accepted	108	123	95 / 103	95	95
Efficiency:					
Audits per auditor (1)	3.8	2.5	2.5 / 2.8	2.5	2.5
Recommendations per auditor (1)	13.5	15.4	11.9 / 12.9	11.9	11.9
Service Quality:					
Percent of audits completed on time	100%	100%	85% / 85%	85%	85%
Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"	100%	100%	95% / 98%	95%	95%
Percent of survey customers' opinion on audit recommendations for "strengthened management controls"	100%	100%	95% / 98%	95%	95%
Outcome:					
Percent agencies audited	38%	48%	25% / 42%	25%	25%
Percent of recommendations implemented	100%	88%	80% / 79%	80%	80%

(1) The methodology used to calculate audits and recommendations per auditor includes only those staff directly involved in the audit (supervisors are excluded).

Performance Measurement Results

Internal Audit intends to complete audits in at least 25 percent of County agencies every year with at least an 80 percent implementation rate for its recommendations. During FY 2008 the office exceeded its goal of agencies audited by performing work in 42 percent of County agencies and 79 percent for the percent of recommendations implemented. Some of these recommendations will take longer for agencies to implement due to budget and system related factors. Internal Audit was in line with estimates by completing 22 audits and making 103 recommendations during the year. The office continues to place importance on communication throughout the audit process and proactively works with agencies to address audit findings. As a result, all recommendations made were accepted by the auditees. Customer satisfaction continued to remain at a high level, as feedback via surveys sent throughout the year indicated that audits were conducted in a timely manner, were objective, and added value to departmental operations.

Internal Audit strives to place emphasis on educating County employees about fraud, as well as risk management, internal controls and ethics. Presentations were made at the annual Procurement-to-Payment conference and at each of the Financial Management training courses. During the past fiscal year, Internal Audit was given responsibility for oversight over the revised Code of Ethics and set up processes to receive and answer employee questions about ethics related as well as coordinate investigations into allegations of ethical violations. In addition, during the past year the office began to work with the County's human services agencies to review the financial viability of organizations receiving funds from the County.

Office of Equity Programs

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	8/ 8	0/ 0	0/ 0	0/ 0
Total Expenditures	**$612,891**	**$0**	**$0**	**$0**

As part of the FY 2009 Adopted Budget Plan, the Office of Equity Programs merged with the Office of Human Rights to form the Office of Human Rights and Equity Programs. Please refer to Agency 39, Office of Human Rights and Equity Programs, in Volume 1 of the FY 2010 Baseline Budget for additional detail.

Office of Public Private Partnerships[1]

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	12/ 12	12/ 12	12/ 12	10/ 10
Total Expenditures	**$2,660,454**	**$2,200,047**	**$2,292,800**	**$958,332**

Position Summary					
1	Director, Office of Partnerships	4	Management Analysts III	1	Administrative Assistant III
1	Fiscal Administrator	1	Communication Specialist III	1	Administrative Assistant IV
1	Program Manager				
TOTAL POSITIONS					
10 Positions /10.0 Staff Years					

[1] The Office of Partnerships is continuing to transition program operations to other operating agencies during FY 2009. As of Spring 2008, the Computer Learning Center Partnership resides with the Department of Community and Recreations Services. The Medical Care for Children Partnership (MCCP), the Adult Health Program and the Earned Income Tax Credit (EITC) program are in the process of being transferred to the Department of Family Services in FY 2009. The MCCP fund development initiatives will be conducted by the Medical Care for Children Partnership Foundation, Inc., a 501(c)(3) organization. The Project Discovery Grant and Allied Health and Nursing program are also anticipated to be transitioned during FY 2009.

Key Performance Measures

Objectives

- Build and foster relationships that develop six new partnerships that enable County operating agencies and community organizations to meet their objectives by leveraging taxpayer dollars, increasing resources and expanding the County's organizational capacity through the creation of effective public-private partnerships.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Number of contacts with potential partners	NA	NA	NA / NA	100	200
Project hours in support of partnership development	NA	NA	NA / NA	3,600	6,000
Efficiency:					
Partnership development contacts per Partnership Development staff	NA	NA	NA / NA	16	33
County's return on investment: (Value of partnership/ OPPP Adopted Budget)	NA	NA	NA / NA	200%	250%
Service Quality:					
Key stakeholders that reported easy access to partnership opportunities (based on survey results)	NA	NA	NA / NA	85%	85%
Key stakeholders report that OPPP provides quality information and timely assistance (based on survey results)	NA	NA	NA / NA	95%	95%
Outcome:					
Increase in the number of new partnerships created that support County/community needs	NA	NA	NA / NA	3	6
Increase in the amount of resources leveraged from business	NA	NA	NA / NA	100%	100%

Note: As part of *FY 2009 Third Quarter* Review, the Medical Care for Child Program, the Earned Income Tax Credit program, and the Adult Health program are being transferred from this agency to the Department of Family Services. As a result, the Performance Measures associated with these programs have been removed from the table. The Performance Measures above reflect the new objectives of the restructured Office of Public Private Partnerships.

Performance Measurement Results

The newly reconstituted Office of Public Private Partnerships' performance measures have been completely revamped to reflect its changing role from operating programs to creating new partnerships. These new measures are completely new and consequently there is no historic data available. Data for these measurements will be tracked beginning in FY 2009.

Office of Community Revitalization and Reinvestment

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	8/ 8	8/ 8	8/ 8	8/ 8
Total Expenditures	**$801,795**	**$1,090,339**	**$1,090,339**	**$1,130,840**

Position Summary					
1	Director, Comm. Rev. and Reinv.	4	Housing Comm. Devs. IV	1	Administrative Assistant IV
1	Deputy Director	1	Geo Info Spatial Analyst II		
TOTAL POSITIONS					
8 Positions / 8.0 Staff Years					

Key Performance Measures

Goal

To encourage and facilitate the revitalization of older commercial areas of the County through public and private reinvestment and redevelopment through involvement in planning, zoning and urban design initiatives, through close collaboration with community groups and through involvement in public/private partnerships.

Objectives

- To hold one session for each of the seven revitalization district/area committees to educate stakeholders on revitalization efforts, initiatives and other related issues.

- To provide review and direction on 100 percent of the zoning applications, comprehensive planning studies, plan amendments, and urban design programs and plans in the seven commercial revitalization districts/areas and in other areas of the County deemed to be of strategic importance for achieving the County's revitalization goals.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Number of plan amendments, zoning applications, special studies and other planning/ urban design studies worked on in revitalization districts/areas	NA	NA	NA / NA	43	43
Number public/private partnership proposals which OCRR participated in	NA	NA	NA / NA	3	3
Number of monthly revitalization group/ Community Revitalization and Reinvestment Advisory Group/ Group of Seven meetings attended/staffed	NA	NA	NA / NA	82	82
Efficiency:					
Staff hours spent preparing, presenting and attending sessions	NA	NA	NA / NA	7,250	7,250
Staff hours spent providing reviews and/or direction for zoning applications, comprehensive planning studies, plan amendments and urban design programs	NA	NA	NA / NA	4,560	4,560

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Service Quality:					
Percent of stakeholders that find Web site informative and easy to use	NA	NA	NA / NA	85%	85%
Percent of stakeholders expressing satisfaction with OCRR services	NA	NA	NA / NA	85%	85%
Outcome:					
Percent of the seven revitalization districts/areas where sessions are conducted on revitalization efforts, initiatives and other related issues	NA	NA	NA / NA	100%	100%
Percent of zoning, applications, plan amendments, special studies, and other planning/urban design studies worked on in revitalization efforts, initiatives and other related issues	NA	NA	NA / NA	100%	100%

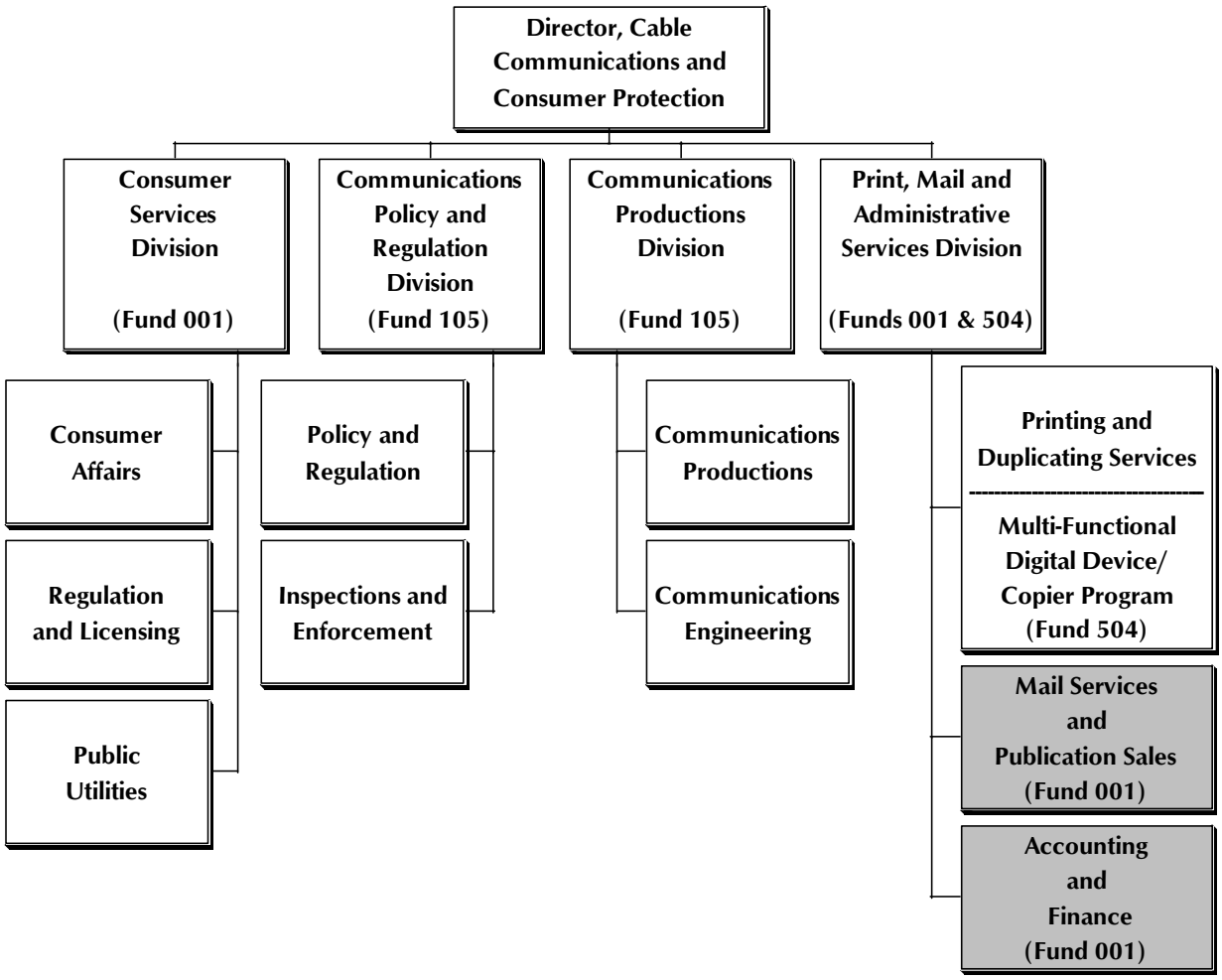
Note: The Performance Measurements for the Office of Community Revitalization and Reinvestment are being published for the first time as part of the FY 2010 Baseline Budget.

Performance Measurement Results

Fiscal Year 2008 was the start-up year for the newly reorganized Office of Community Revitalization and Reinvestment (OCRR). In that first year, OCRR focused on staffing its operation and becoming fully operational, and developed a comprehensive set of performance measures tied to its goal and objectives. OCRR participated in the Urban Land Institute Study in Annandale, four Special Studies (Annandale, Baileys, Lake Anne and Springfield), completed the Annandale Cultural Center Report and the Merrifield Streetscape Design Guidelines, began work on the Annandale Design Guidelines, and conducted the community visioning sessions for the McLean Main Street. OCRR spent considerable effort developing the "Principles for Public Investment in Support of Commercial Revitalization". OCRR had a significant role in three public/private partnerships (the East County Government Center/Weissberg, the Merrifield Town Center Community Development Authority/ Tax Increment Financing (CDA/TIF) proposal and the Residences at the Government Center) and in two significant revitalization proposals – Markham Place in Annandale and the Springfield Mall. OCRR staffed the Board appointed Community Revitalization and Reinvestment Group and established monthly meetings with the G-7.

During FY 2009, OCRR will continue to work on all plan amendments and zoning applications in revitalization districts, including the 19 associated with the County's Base Realignment and Closure process; continue its involvement in the four Special Studies listed above; complete the Annandale Design Guidelines; and establish funding for a Façade Improvement Program. OCRR continues its involvement in the public/private partnerships mentioned above, as well as its role in the Springfield Mall. It will also continue to staff the Community Revitalization and Reinvestment Advisory Group, hold periodic meetings of the G-7, and attend all meetings of the seven revitalization groups. OCRR expects to launch a new and improved Web site in FY 2009 and to publish five pamphlets/brochures as part of its communication plan, to help communicate its missions and activities, and to better serve its stakeholders.

Department of Cable Communications and Consumer Protection



Mission

To mediate consumer and tenant-landlord issues, provide educational and informational presentations and literature, regulate the taxi and towing industries, issue licenses for certain business activities and provide utility rate case intervention on behalf of County residents. To protect and maintain the fiscal integrity and financial solvency of the department. To provide mail and inter-office distribution services to County agencies and administer the Gifts and Publications Sales Center for County residents and customers.

Department of Cable Communications and Consumer Protection

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Legislative-Executive Regular	21/ 21	21/ 21	21/ 21	21/ 21
Public Safety Regular	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:				
Legislative-Executive				
Personnel Services	$958,375	$1,184,576	$1,184,576	$1,235,708
Operating Expenses	3,172,081	3,443,972	3,647,822	3,443,972
Recovered Costs	(2,835,459)	(3,141,646)	(3,141,646)	(3,141,646)
Capital Equipment	20,310	12,500	86,880	0
Subtotal	**$1,315,307**	**$1,499,402**	**$1,777,632**	**$1,538,034**
Public Safety				
Personnel Services	$907,814	$859,237	$859,237	$898,053
Operating Expenses	148,511	145,817	146,902	145,817
Capital Equipment	0	0	0	0
Subtotal	**$1,056,325**	**$1,005,054**	**$1,006,139**	**$1,043,870**
Total General Fund Expenditures	**$2,371,632**	**$2,504,456**	**$2,783,771**	**$2,581,904**
Income:				
Legislative-Executive				
Publication Sales	$38,701	$35,961	$38,701	$38,701
Commemorative Gifts	13,529	14,100	14,100	14,100
Copying Machine Revenue	0	500	500	500
Subtotal	**$52,230**	**$50,561**	**$53,301**	**$53,301**
Public Safety				
Massage Therapy Permits	$28,150	$26,389	$29,150	$29,150
Precious Metal Dealers Licenses	5,225	4,200	5,225	5,225
Solicitors Licenses	11,410	7,000	7,000	7,000
Taxicab Licenses	144,085	156,550	156,550	156,550
Going Out of Business Fees	195	780	780	780
Subtotal	**$189,065**	**$194,919**	**$198,705**	**$198,705**
Total General Fund Income	**$241,295**	**$245,480**	**$252,006**	**$252,006**
Net Cost to the County	**$2,130,337**	**$2,258,976**	**$2,531,765**	**$2,329,898**

Changes to FY 2009 Adopted Budget Plan

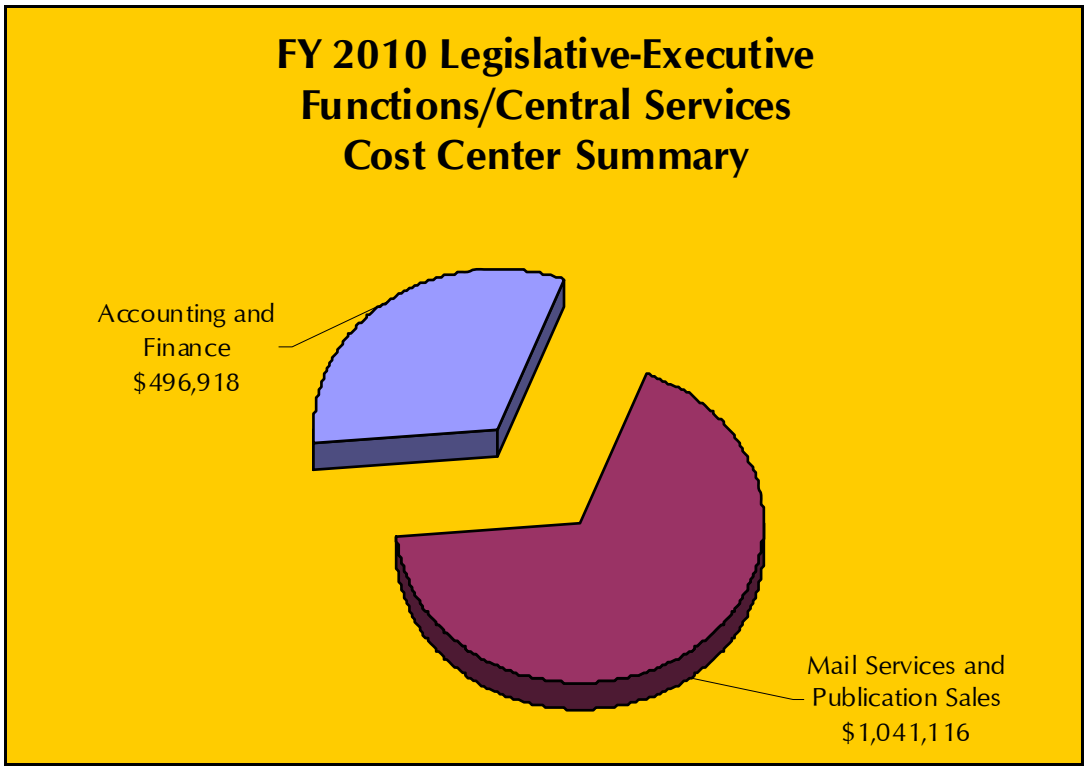
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustment** **$278,230**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $203,850 in Operating Expenses and $74,380 in Capital Equipment.

Department of Cable Communications and Consumer Protection

Cost Centers

The two cost centers of the Legislative-Executive/Central Services function of the Department of Cable Communications and Consumer Protection are Accounting and Finance and Mail Services and Publication Sales. The cost centers work together to fulfill the mission of the department and to carry out the key initiatives for the fiscal year.



Accounting and Finance

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	**$377,678**	**$478,758**	**$478,758**	**$496,918**

Position Summary					
1	Director, Print, Mail and Administrative Services	1	Accountant III	2	Administrative Assistants III
		1	Accountant II		
TOTAL POSITIONS					
5 Positions / 5.0 Staff Years					

Department of Cable Communications and Consumer Protection

Key Performance Measures

Goal

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

Objectives

- To process fiscal documents within three days of receipt while approving 98.5 percent of fiscal documents on initial review.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Fiscal documents processed	5,259	5,035	4,800 / 5,927	5,286	5,286
Efficiency:					
Fiscal documents processed per Accounting and Finance staff	1,314	1,259	1,200 / 1,481	1,321	1,321
Service Quality:					
Percent of fiscal documents processed within three days	99%	99%	99% / 99%	99%	99%
Outcome:					
Percent of fiscal documents approved on first review	98.5%	97.9%	98.5% / 99.9%	98.5%	98.5%

Performance Measurement Results

In FY 2008 the actual number of fiscal documents processed was 5,927, an increase of 892 documents or 17.7 percent above FY 2007. This increase was primarily in the areas of additional Interfund Bills and Transfer Vouchers associated with agency chargebacks for mail services, publication sales, and printing and duplicating services. Due to anticipated growth accompanied by possible changes in activity level of the internal services provided, a moderate growth rate of 5 percent has been applied to the FY 2007 actual for both the FY 2009 and FY 2010 estimates.

Mail Services and Publication Sales

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	16/ 16	16/ 16	16/ 16	16/ 16
Total Expenditures	**$937,629**	**$1,020,644**	**$1,298,874**	**$1,041,116**

Position Summary			
1	Management Analyst II	14	Administrative Assistants II
1	Administrative Assistant V		
TOTAL POSITIONS			
16 Positions / 16.0 Staff Years			

Department of Cable Communications and Consumer Protection

Key Performance Measures

Goal

To provide mail services to County agencies in order to meet their distribution, delivery, and communication needs. To provide a wide selection of Fairfax County commemorative gift items, maps and publications to County agencies, staff and the public.

Objectives

- To maintain the percentage of incoming U.S. mail distributed within 4 hours of receipt at 98 percent.
- To maintain the percentage of discounted outgoing U.S. mail at a minimum of 84 percent.
- To deliver 99 percent of inter-office mail by the next day.
- To maintain an inventory level of 95 percent of available publication and gift items for sale.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Pieces of incoming U.S. mail handled (in millions)	3.2	3.0	3.0 / 3.0	2.9	2.9
Pieces of outgoing U.S. mail handled (in millions)	7.2	7.3	7.4 / 8.0	7.5	7.4
Pieces of inter-office mail distributed (in millions)	4.9	4.6	4.5 / 4.4	4.3	4.3
Publication and gift items sold annually	7,113	5,963	7,000 / 6,320	6,100	6,100
Efficiency:					
Pieces of incoming U.S. mail handled per staff	201,690	188,248	187,500 / 186,801	181,250	181,250
Pieces of outgoing U.S. mail handled per staff	427,630	455,862	462,500 / 498,235	468,750	462,500
Pieces of inter-office mail handled per staff	312,333	287,037	281,250 / 272,129	268,750	268,750
Publication and gift items sold per month	592	497	583 / 527	508	508
Service Quality:					
Percent of agencies satisfied with incoming U.S. mail distribution	NA	94%	95% / 97%	95%	95%
Percent of agencies satisfied with outgoing U.S. mail	NA	95%	95% / 98%	95%	95%
Percent of customers satisfied with accuracy of inter-office mail delivery	NA	93%	95% / 97%	95%	95%
Percent of customers satisfied with the service of the Maps and Publications Center	NA	95%	99% / 95%	99%	99%

Department of Cable Communications and Consumer Protection

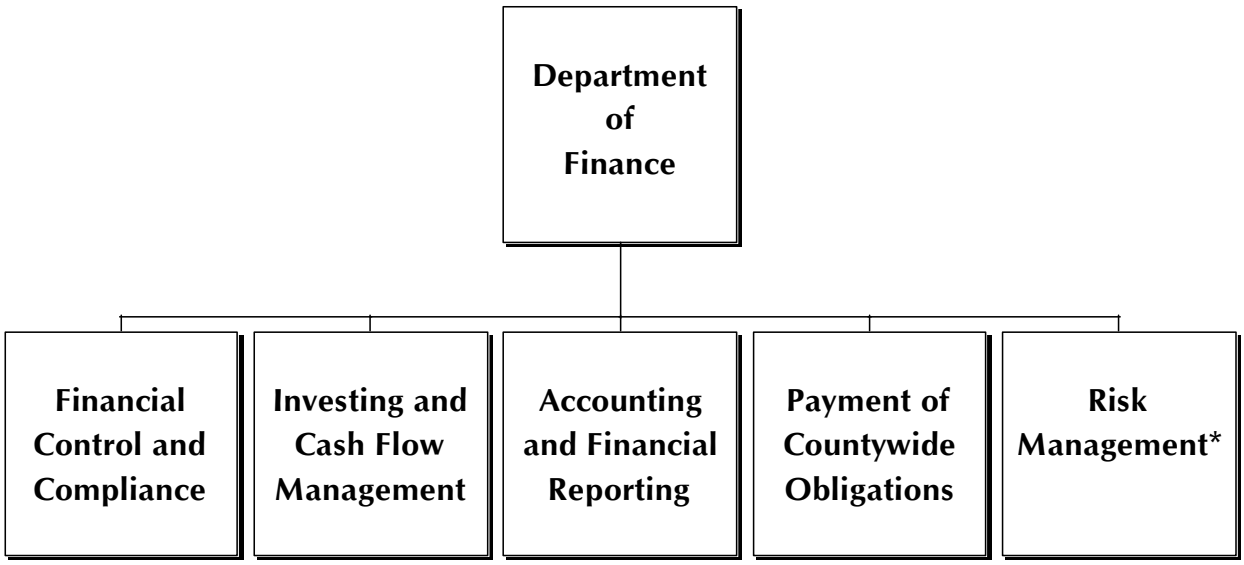
Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Outcome:					
Percent of incoming U.S. mail distributed within 4 hours of receipt	NA	98%	98% / 98%	98%	98%
Percent of outgoing U.S. mail sent at a discount rate	82.4%	83.3%	82.0% / 85.7%	84.0%	84.0%
Percent of inter-office mail delivered the next day	NA	99%	99% / 99%	99%	99%
Percent of publication and gift items in stock when requested	NA	95%	95% / 95%	95%	95%

Performance Measurement Results

Mail Services handled 15.4 million pieces of mail in FY 2008 including incoming U.S. mail, outgoing U.S. mail, and inter-office mail. In May 2008, the United States Postal Service increased the postage rate from $0.41 to $0.42 for first class mail; however, by taking advantage of bulk rate discounts, the average cost per piece of mail was $0.352. In FY 2008, 6.8 million pieces or 86 percent of U.S. Mail was sent at a discount rate, an increase from 83.3 percent in FY 2007, which was due to several large one-time mailings. During FY 2008, Mail Services also conducted seminars to educate customers on qualifying for bulk mail discounts in view of increased postal rates.

Gifts and Publication items sold increased during FY 2008 due to new initiatives to increase awareness of the Gifts and Publication Sales Center and an increase in the variety of items available for purchase. However, sales did not grow as much as anticipated, possibly due to deteriorating economic conditions.

Department of Finance



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

Mission

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

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	69/ 69	69/ 69	69/ 69	69/ 69
Expenditures:				
Personnel Services	$4,541,889	$4,756,190	$4,756,190	$4,969,446
Operating Expenses	5,034,929	5,399,590	5,622,538	5,399,590
Capital Equipment	0	0	0	0
Subtotal	**$9,576,818**	**$10,155,780**	**$10,378,728**	**$10,369,036**
Less:				
Recovered Costs	($449,383)	($751,697)	($751,697)	($751,697)
Total Expenditures	**$9,127,435**	**$9,404,083**	**$9,627,031**	**$9,617,339**
Income:				
State Shared Finance Expenses	$406,524	$404,761	$400,713	$400,713
State Shared Retirement - Finance	12,538	12,435	12,435	12,435
Total Income	**$419,062**	**$417,196**	**$413,148**	**$413,148**
Net Cost to the County	**$8,708,373**	**$8,986,887**	**$9,213,883**	**$9,204,191**

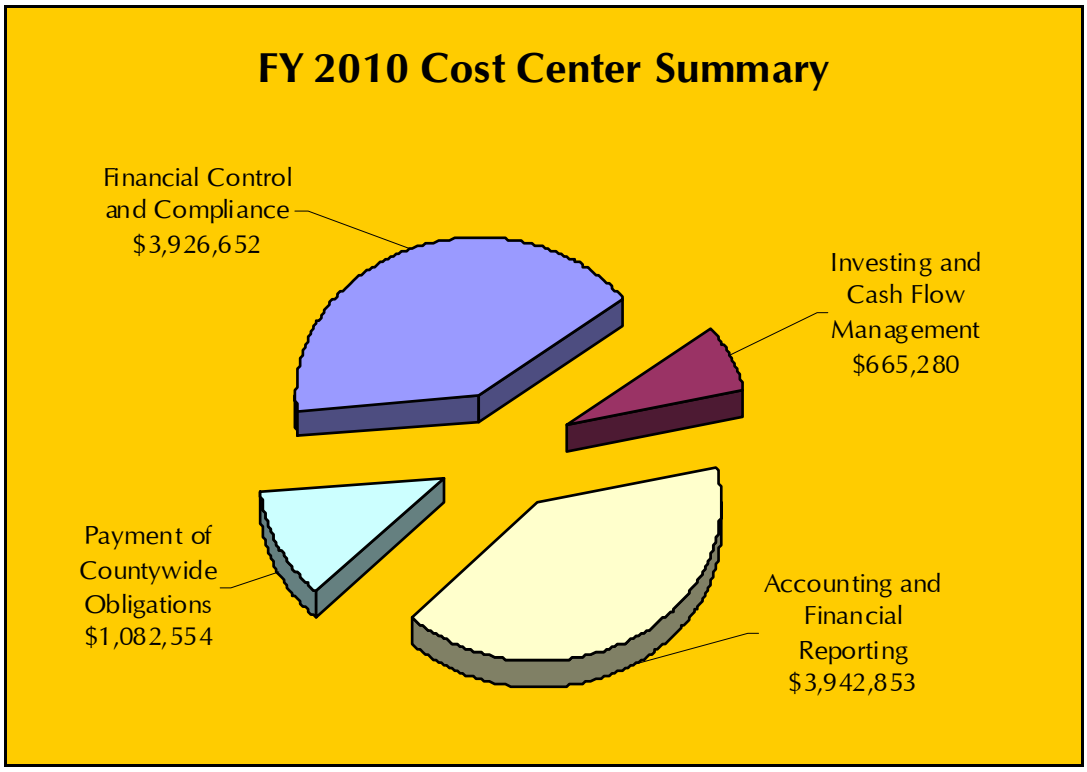
Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$222,948**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $222,948 in Operating Expenses.

Cost Centers

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



Financial Control and Compliance

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	26/ 26	26/ 26	26/ 26	26/ 26
Total Expenditures	**$3,439,735**	**$3,824,106**	**$4,010,870**	**$3,926,652**

Position Summary					
1	Director	1	Business Analyst IV	1	Info. Tech. Prog. Mgr. I
1	Deputy Director	4	Business Analysts III	1	Administrative Assistant IV
1	Chief, Finance Division	2	Business Analysts II	1	Administrative Assistant III
4	Accountants III	1	Business Analyst I	1	Administrative Assistant II
3	Accountants II	1	Network Analyst I	1	Administrative Associate
2	Accountants I				
TOTAL POSITIONS					
26 Positions / 26.0 Staff Years					

Key Performance Measures

Goal

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

Objectives

- To improve compliance and financial support activities in County agencies by facilitating access to, and implementation of, services and automated tools that resolve 88 percent of the issues identified as needing improvement.

- To ensure that 98 percent of bank accounts are reconciled within 30 days.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Agency compliance and/or program support assessments completed	34	33	34 / 34	34	34
Average monthly bank transactions reconciled and resolved within established timeframe	47,296	43,540	41,581 / 42,941	42,082	41,241
Efficiency:					
Staff hours per agency compliance assessment and/or program support effort	41	42	42 / 39	39	39
Staff hours per 100 bank transactions	1.20	1.10	1.05 / 1.01	1.07	1.09
Service Quality:					
Average customer satisfaction rating of assessment and/or program support implementation effort	95%	93%	92% / 92%	92%	92%
Percent change of items requiring reconciliation	0.10%	(0.30%)	0.10% / 0.23%	0.10%	0.10%
Outcome:					
Percent of agency compliance assessment issues resolved and/or support efforts completed	88%	87%	88% / 88%	88%	88%
Percent of bank accounts reconciled within 30 days	98%	100%	98% / 100%	98%	98%

Performance Measurement Results

The Department of Finance (DOF) continues to improve compliance and financial support activities in County agencies by facilitating the access to, and the implementation of, services and automated tools.

In FY 2008, the expansion of the Data Analysis Retrieval Tool (DART) was completed. DART is an online financial reporting tool that leverages the County's Web technology and allows users timely access to three years of financial data via reports published on the INFOWEB. The capability empowers managers and

administrators in a decentralized environment to better analyze and forecast financial information. This effort was recognized by the National Association of Counties and awarded the 2008 Achievement Award.

DOF also continues to work on improving access to County programs and services by making available convenient methods of payments, such as credit card and e-checks offered through Govolution, the County eCollections provider. Since its inception on July 1, 2003, a total of 1,881,988 transactions have been processed through this system, collecting net revenue of approximately $197.4 million from 17 County programs through June 30, 2008. During FY 2008, six more departments began participating in the eCollection program: General District Court, Department of Cable Communications and Consumer Protection, Department of Tax Administration, Department of Family Services, Department of Human Resources and Department of Community and Recreation Services.

DOF sponsored its first eCollection Conference in FY 2008. This inaugural event provided a forum for agency managers and staff to learn about the different products and services available in the areas of electronic collections and banking. Over 100 managers and line staff from all revenue collecting departments as well as budget analysts working with those departments attended this half-day event.

The multi-year program of updating financial policies and procedures continues. Five policy documents were released in FY 2008. Three of these policy documents were released in final form as Accounting Technical Bulletins (ATB) and two were released as a Department of Finance Notices (DFN). The Financial Contracts ATB issued in October 2007 is designed to provide departments with a means to encumber funds in the County's Financial Accounting Management Information System (FAMIS) for a County obligation and to facilitate recurring payments against the encumbrance. The Primary Filing Fee ATB, also issued in October 2007, requires departments involved in the process to facilitate the prompt and accurate collection and refunding of filing fees for primary elections. The Petty Cash ATB issued in April 2008 provides policy and guidance to ensure that petty cash funds are administered in conformance with laws and regulations that pertain to the use of public funds. The two DFNs released for comment included the Vendor File DFN and the Accounts Payable Dollar Approval Threshold DFN. The Vendor File DFN establishes the requirements for, and documents the procedures for, updating and maintaining the vendor master file within the FAMIS. The Accounts Payable Dollar Approval Threshold DFN provides guidance to facilitate the payment approval process in the County and empowers departments to authorize payments within the established payment threshold without requiring the approval of the DOF.

During FY 2008, DOF launched a new financial support hotline to respond to agency queries on policies and procedures as well as the new Electronic Accounts Payable System.

Investing and Cash Flow Management

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	8/ 8	8/ 8	8/ 8	8/ 8
Total Expenditures	**$683,975**	**$639,921**	**$648,121**	**$665,280**

Position Summary

1	Deputy Director	1	Investment Manager	3	Investment Analysts
2	Accountants II	1	Administrative Assistant II		

TOTAL POSITIONS
8 Positions / 8.0 Staff Years

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Banking service transactions processed (1)	203	165	175 / 463	200	200
Annual portfolio return achieved (2)	4.2%	5.1%	3.0% / 4.5%	1.5%	1.5%
Total cash payment transactions conducted	1,704	1,650	1,650 / 1,910	2,000	2,000
Efficiency:					
Staff hours per 100 banking service transactions	180	180	180 / 180	180	180
Work years per 100 investment transactions	0.6	0.6	0.6 / 0.6	0.6	0.6
Staff hours per 1,000 cash flow transactions	35.0	35.0	35.0 / 35.0	35.0	35.0
Service Quality:					
Percent of customer satisfaction	98%	98%	98% / 98%	98%	98%
Percent of investment transactions in compliance with policy guidelines (i.e., without need of exception approval)	100.0%	100.0%	99.5% / 100.0%	99.5%	99.5%
Percent of days the un-invested cash balance does not fall outside target range	100%	100%	98% / 100%	98%	98%
Outcome:					
Percent of timely bank services fully meeting customer expectations	98%	98%	98% / 98%	98%	98%
Percent of industry-standard yield achieved	104%	106%	100% / 109%	95%	95%
Percent of days target cash balance was met	100%	100%	100% / 100%	100%	100%

(1) FY 2008 reflects changes in signatories for virtually all accounts of the Fairfax County Public Schools.

(2) Extraordinary market conditions in FY 2009 suggests constrained earnings in FY 2009 and FY 2010.

Performance Measurement Results

The number of banking service transactions fluctuates from one year to the next with little predictability. The department responds to numerous requests for banking services, ranging from establishment of deposit accounts to creation of complex electronic revenue collection mechanisms. Regardless of the number of actions, County agencies look for timely and thorough responses to their needs. In FY 2008, the department maintained its level of customer satisfaction. In the four quarterly performance review sessions, attended by both customers and representatives of the County's bank, not one service issue carried forward to the next session as unresolved. New products and services have been identified and planned for implementation at the initiative of the division. During the fiscal year, significant declines in interest rates were driven by downturns in the national economy; nonetheless, the department was able to anticipate revenue declines and adjust investment strategy to deliver, and to slightly exceed, its revenue projections. Performance results show returns on investments exceeding those achieved by funds of comparable size and complexity. The County maintained liquidity to meet every cash need without reliance on a back-up credit facility or the need to sell an investment instrument prior to maturity. For the twelfth consecutive year, the County's investment policy was awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada. Fairfax County was the only jurisdiction in Virginia and the only county in the nation to receive this prestigious peer-review certificate in 2008.

Accounting and Financial Reporting

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	**$3,635,988**	**$3,896,570**	**$3,910,425**	**$3,942,853**

Position Summary

1	Chief, Finance Division	5	Accountants III	1	Accountant I
3	Financial Reporting Managers	5	Accountants II		

TOTAL POSITIONS
15 Positions / 15.0 Staff Years

Key Performance Measures

Goal

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

Objectives

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

- To satisfy 100 percent of mandated requirements for all audited financial reports compiled, completed and issued by the Department of Finance.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Fund/agency accounts reviewed and analyzed (1)	142	144	139 / 142	144	142
Mandated reports issued	6	6	6 / 6	6	6
Efficiency:					
Staff hours per report issued	1,074	1,030	1,075 / 1,174	1,200	1,150
Staff hours per account reviewed and analyzed (2)	72	77	72 / 77	71	70
Service Quality:					
Percent of accounts requiring no year-end adjustment	93%	94%	95% / 94%	95%	95%
Awarded the Government of Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes / Yes	Yes	Yes
Outcome:					
Unqualified audit opinions	Yes	Yes	Yes / Yes	Yes	Yes
Percent of mandated requirements satisfied for all audited financial reports issued by the Department of Finance	100%	100%	100% / 100%	100%	100%

(1) Three new funds were added in FY 2008. This includes Fund 124 - County and Regional Transportation Projects, Fund 603 - OPEB Trust Fund, and Fund 713 - Transient Occupancy Tax.

(2) In FY 2008, the increase in staff hours was due in part to the additional funds added, and the significant turnover and reduction in staff. FY 2010 estimates demonstrate a reversal of this trend as efficiencies are increased and processes streamlined.

Performance Measurement Results

The County met all statutory, regulatory and external mandates for timely, comprehensive financial reporting. For 30 consecutive years, the high quality of the County's Comprehensive Annual Financial Report has earned the Certification of Achievement for Excellence in Financial Reporting awarded through peer review by the Government Finance Officers Association of the United States and Canada.

Payment of Countywide Obligations

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	20/ 20	20/ 20	20/ 20	20/ 20
Total Expenditures	**$1,367,737**	**$1,043,486**	**$1,057,615**	**$1,082,554**

Position Summary					
1	Chief, Finance Division	2	Accountants II	4	Administrative Assistants IV
1	Financial Reporting Manager	1	Accountant I	3	Administrative Assistants III
1	Management Analyst III	1	Business Analyst II	1	Administrative Assistant II
1	Accountant III	3	Administrative Assistants V	1	Administrative Associate
TOTAL POSITIONS					
20 Positions / 20.0 Staff Years					

Key Performance Measures

Goal

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

Objectives

- To provide analysis, training and customer support to decentralized accounts payable operations to ensure payments initiated by County agencies comply with County policies; to obtain available discounts for prompt payments; and to ensure that at least 97 percent of obligations are paid accurately and on time.

- To increase processing efficiency by at least 5 percent by developing and implementing electronic commerce initiatives associated with accounts payable and payment production programs.

- To produce checks and electronic transfers in payment of County obligations on the authorized payment date while maintaining a fully satisfactory payee rating of 97 percent or greater.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Adjustments or corrections to payment transactions	3,528	3,221	3,253 / 3,130	3,324	3,321
Checks and electronic payments initiated	331,484	300,008	303,008 / 288,186	291,068	293,979
Payments processed utilizing e-commerce initiatives	34,930	39,147	39,930 / 41,753	43,006	44,296
Efficiency:					
Staff hours of proactive data analysis per adjustment or correction	0.41	0.16	0.20 / 0.17	0.20	0.22
Cost per payment (check or transfer)	$0.472	$0.460	$0.520 / $0.450	$0.540	$0.540
Staff hours used to research, develop and implement e-commerce payments (1)	0.20	0.16	0.19 / 0.14	0.24	0.26
Service Quality:					
Percent of customers fully satisfied with service provided	97.0%	97.0%	97.0% / 97.0%	97.0%	97.0%
Percent of payments issued by due date	95.0%	97.0%	97.0% / 96.0%	95.0%	97.0%
Percent of agencies fully satisfied with e-commerce initiatives	96%	100%	97% / 97%	97%	97%

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Outcome:					
Percentage of countywide obligations paid without requiring adjustment or correction	95.0%	99.0%	99.0% / 99.0%	97.0%	97.0%
Percent change in processing efficiency resulting from use of e-commerce	4.3%	8.2%	5.0% / 7.0%	5.0%	5.0%
Percent of payees rating payment system fully satisfactory	100%	100%	99% / 100%	97%	97%

(1) Significant improvements were made in the Automated Clearing House (ACH) exception research process through the use of electronic reports and e-mails, thus fewer staff hours were required to research and resolve issues in FY 2008. It is anticipated that outside vendor participation in the ACH program will increase coordination time in the coming years.

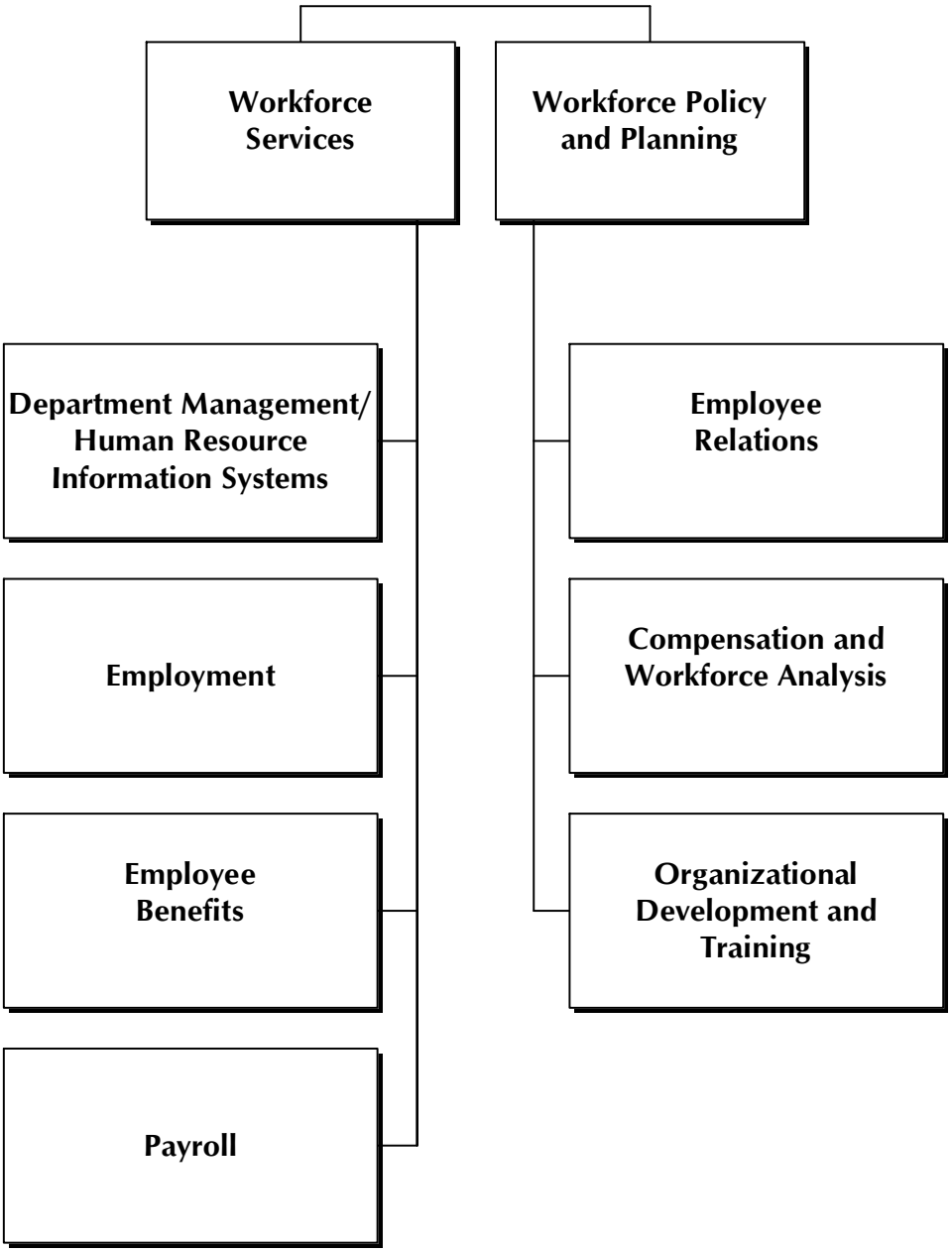
Performance Measurement Results

The accounts payable and check writing operations are joined in a common business area to capture the benefits of enhanced teamwork and to facilitate future process reengineering. A multi-year project to enhance the processing of accounts payable continues. The Electronic Accounts Payable System (EAPS) was first launched in October 2007 with three pilot agencies participating including Department of Human Resources, Department of Information Technology and Facilities Management Department. A rollout to other agencies is currently ongoing and will continue into 2009. EAPS allows for front-end scanning of invoices received from the County's centralized post office box address. Each invoice is routed electronically to the appropriate agency based on a mailstop location code provided on the invoices by the vendors. Invoices are matched to the original purchase authorization and routed electronically for approval and online posting to the electronic County and Schools accounts payable system. This new system has dramatically reduced the time and effort to process and pay invoices.

During FY 2008, the County contracted with a third-party vendor to provide utility bill payment services. The scope of this new program includes the payment of the County's natural gas and electric utility bills by consolidated electronic bank transfers and provides staff across the County Internet access to view invoices and energy-usage reports. The energy-usage reports will allow County agencies to manage their energy usage more efficiently. Currently, eight agencies are participating in the program with 1,075 utility invoices already processed totaling approximately $2.1 million.

In addition, DOF created the Accounts Payable Users Group to facilitate compliance with County policy and assist the agencies in meeting their vendor and employee payment needs.

Department of Human Resources



Department of Human Resources

Mission

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

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	73/ 73	73/ 73	73/ 73	73/ 73
Expenditures:				
Personnel Services	$5,375,021	$5,588,810	$5,588,810	$5,842,099
Operating Expenses	1,602,606	1,548,130	1,567,816	1,548,130
Capital Equipment	0	0	0	0
Total Expenditures	**$6,977,627**	**$7,136,940**	**$7,156,626**	**$7,390,229**
Income:				
Professional Dues Deductions	$20,537	$25,780	$28,882	$36,534
Total Income	**$20,537**	**$25,780**	**$28,882**	**$36,534**
Net Cost to the County	**$6,957,090**	**$7,111,160**	**$7,127,744**	**$7,353,695**

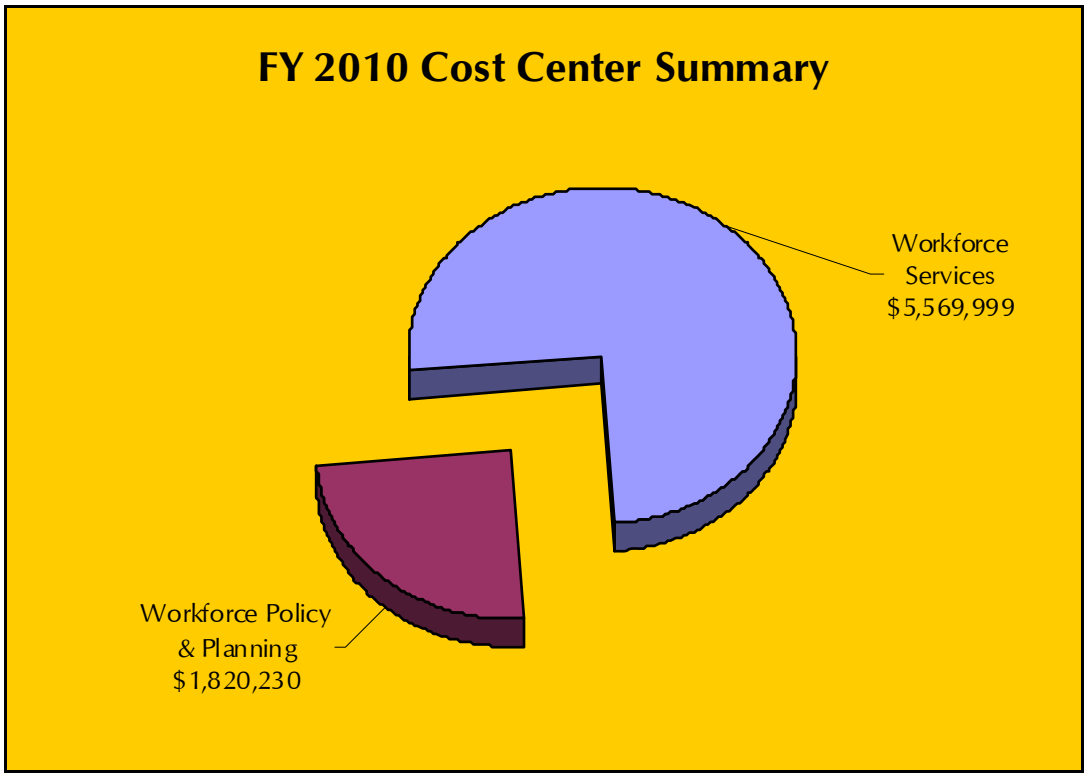
Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$19,686**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $19,686 in Operating Expenses.

Cost Centers

There are two cost centers for the Department of Human Resources, Workforce Services and Workforce Policy and Planning. These two cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



Workforce Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	53/ 53	53/ 53	53/ 53	53/ 53
Total Expenditures	**$5,331,352**	**$5,388,796**	**$5,408,482**	**$5,569,999**

Position Summary

	Department Management/HRIS		Employment Division		Payroll Division
1	Human Resources Director	1	Human Resource Analyst IV	1	Human Resource Analyst IV
2	Asst. Personnel Directors	5	Human Resource Analysts III	2	Human Resource Analysts III
1	Human Resource Analyst IV	4	Human Resource Analysts II	1	Human Resource Analyst II
1	Business Analyst III	1	Administrative Assistant V	1	Management Analyst III
1	Management Analyst II	1	Administrative Assistant IV	2	Management Analysts II
1	Network/Telecom Analyst II	1	Administrative Assistant III	1	Management Analyst I
1	Network/Telecom Analyst I		**Employee Benefits Division**	1	Accountant III
1	Programmer Analyst III	1	Human Resource Analyst IV	1	Accountant I
1	Administrative Assistant V	3	Human Resource Analysts III	4	Administrative Associates
1	Administrative Assistant III	1	Human Resource Analyst II	1	Administrative Assistant V
1	Info Tech Program Manager I	1	Business Analyst III	2	Administrative Assistants IV
1	Communications Specialist I	1	Administrative Associate	1	Administrative Assistant III
		2	Administrative Assistants V		

TOTAL POSITIONS
53 Positions / 53.0 Staff Years

Workforce Policy & Planning

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	20/ 20	20/ 20	20/ 20	20/ 20
Total Expenditures	**$1,646,275**	**$1,748,144**	**$1,748,144**	**$1,820,230**

Position Summary

Employee Relations	Compensation and Workforce Analysis	Organizational Development and Training
3 Human Resource Analysts III	3 Senior HR Consultants	1 Human Resource Analyst IV
1 Human Resource Analyst II	1 Human Resource Analyst IV	1 Senior HR Consultant
	3 Human Resource Analysts III	3 Training Specialists III
	2 Human Resource Analysts II	1 Administrative Assistant V
	1 Administrative Assistant IV	

TOTAL POSITIONS
20 Positions / 20.0 Staff Years

Key Performance Measures

Goal

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

Objectives

- To maintain new hires who complete their probationary period at a minimum of 78 percent.
- To maintain an average pay gap of no more than 15 percent between Fairfax County's pay range mid-points and comparable market mid-points in order to maintain a competitive pay structure.
- To maintain employee satisfaction in the variety and quality of benefit programs at 92 percent.
- To maintain the percent of employees who indicate that DHR-sponsored training is beneficial in performing their jobs at 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Best qualified applicants forwarded to departments	23,850	20,336	23,837 / 17,390	18,250	19,556
Job classes benchmarked	175	114	66 / 71	153	101
Enrollments in benefit programs per year	48,168	51,452	53,000 / 54,356	57,000	60,000
Employees that attend DHR training events	2,601	8,238	5,000 / 6,329	6,400	6,500

Department of Human Resources

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Efficiency:					
Resumes reviewed for certification per recruitment analyst	14,250	15,657	15,578 / 11,097	12,248	13,400
Cost per job class reviewed	$210	$254	$289 / $239	$246	$254
Benefit enrollments per SYE	5,352	5,718	5,889 / 6,040	6,333	6,667
Cost of training per employee	$312	$151	$441 / $263	$271	$272
Service Quality:					
Percent customers satisfied with the applicants on certification list	98%	98%	97% / 97%	97%	96%
Work days between job closing date and publication of the centralized certification	8.0	8.0	8.0 / 6.2	6.2	6.2
Percent of benchmarked jobs that are within Fairfax County's pay range mid-points standard and comparable market mid-points.	100%	100%	100% / 100%	100%	100%
Percent of employees indicating they will apply what they learned	NA	94%	90% / 95%	95%	95%
Outcome:					
Percent of employees who complete their probationary period	71.34%	74.82%	78.00% / 79.54%	78.00%	78.00%
Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes	5%	5%	15% / 15%	15%	15%
Employee satisfaction with the variety and quality of benefit programs offered	92%	92%	92% / 92%	92%	92%
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	90%	97%	95% / 96%	95%	95%

Performance Measurement Results

As the Department of Human Resources looks forward to the challenges in FY 2010, it is keenly aware of the importance of meeting the needs of its customers. In support of those challenges, the department has embarked on a strategic planning effort that steers the department forward and positions it to best serve the various populations.

In FY 2008, the Department of Human Resources was able to maintain the percent of employees who completed their probationary period and will continue to work with agencies through its strategic initiatives. There was a decrease of 14.5 percent in best qualified applicants in FY 2008, however, the quality of applicant resumes reviewed by recruitment analysts were superior. This can be attributed to the following initiatives: Enhancements to the Applicant Information Management System (AIMS), increase in the number of targeted recruitment efforts developed for professional specific media and the expansion of the network base through our contracts with the Washington Post, CareerBuilder.com, attending job fairs, and enhanced outreach recruitment efforts by agencies.

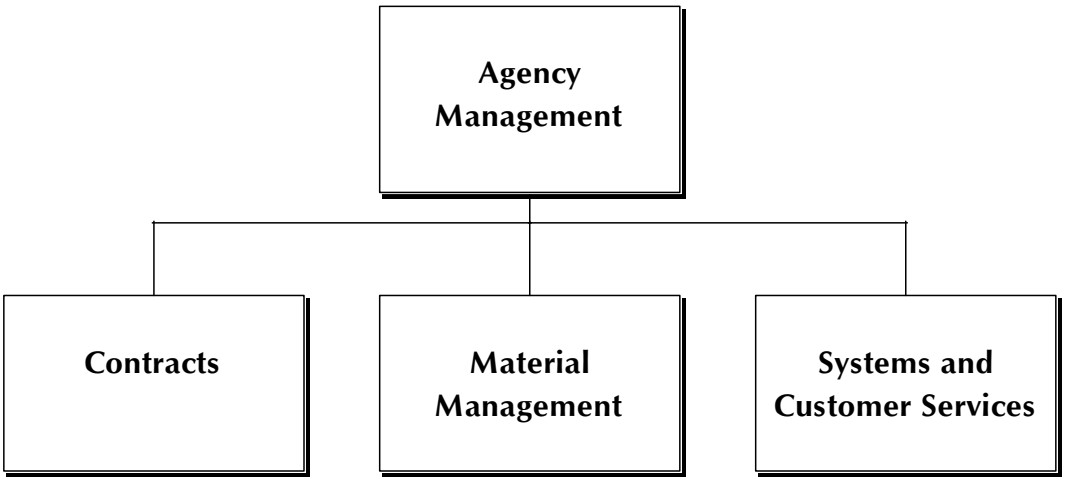
The department exceeded its FY 2008 target of eight work days between job closing date and publication of the centralized certification, by 1.8 days. In FY 2009, the department will have the ability to monitor the two types of certification data (centralized vs. decentralized). The decentralized certification process allows agencies to review and certify for their own job openings, and the department will monitor this data to ensure that service quality is not affected.

The County's compensation plan remains competitive with market rate standards in FY 2008, meeting its target of 100 percent, by maintaining an average pay gap of no more then 15 percent between Fairfax County's pay range midpoints and comparable market median salaries.

In FY 2008, the department anticipated that approximately 5,000 County employees would attend DHR training events; however, the actual total was 6,329, an increase of 1,329 or 26.6 percent over the estimate. This increase is due, at least in part, to the enhanced training course catalog with additional training and development opportunities linked to the countywide competency model, encouraging employees to assume responsibility for their own development.

For FY 2010, the department anticipates that at least 95 percent of training attendees will be able to apply what they learned to their jobs and the percentage of employees indicating that DHR-sponsored training was beneficial in performing their jobs is projected at 95 percent or above as DHR continues its focus on the competency based "Learning and Leadership" model.

Department of Purchasing and Supply Management



Mission

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

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	59/ 59	59/ 59	59/ 59	59/ 59
Expenditures:				
Personnel Services	$3,404,945	$3,786,712	$3,786,712	$3,964,775
Operating Expenses	1,701,018	1,771,219	1,788,968	1,771,219
Capital Equipment	0	0	0	0
Total Expenditures	**$5,105,963**	**$5,557,931**	**$5,575,680**	**$5,735,994**
Income:				
Contract Rebates	$1,023,662	$971,052	$971,052	$980,763
Total Income	**$1,023,662**	**$971,052**	**$971,052**	**$980,763**
Net Cost to the County	**$4,082,301**	**$4,586,879**	**$4,604,628**	**$4,755,231**

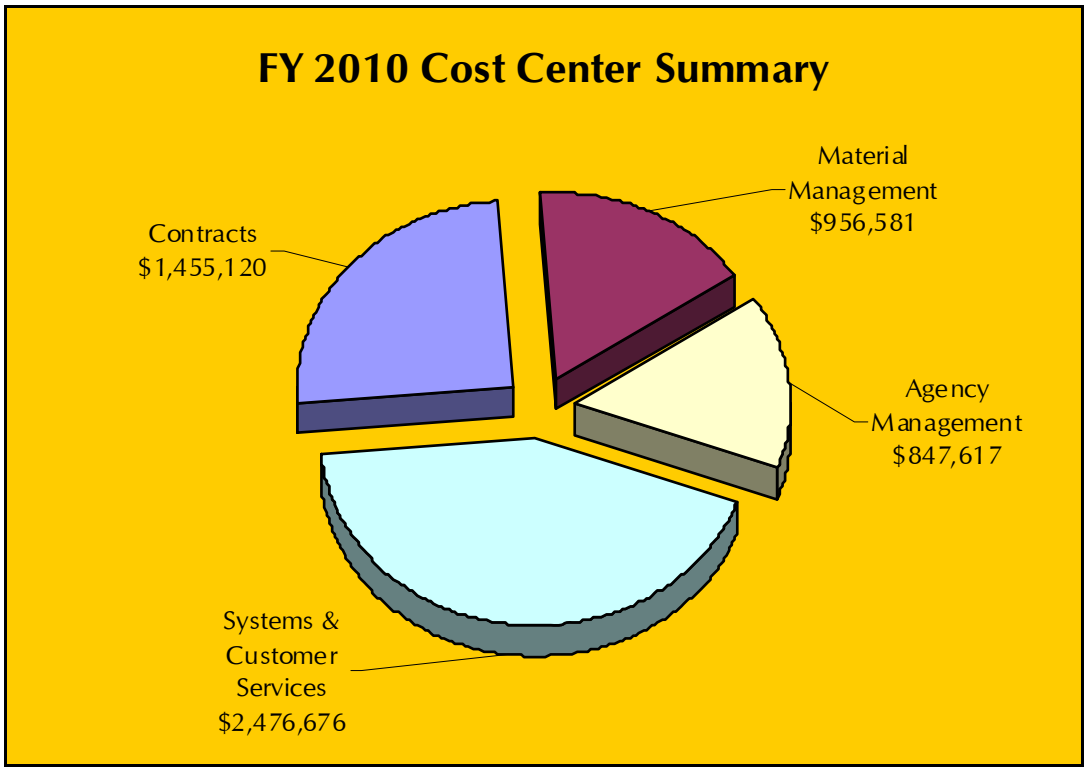
Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$17,749**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $17,749 in Operating Expenses.

Cost Centers

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



Agency Management

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	11/ 11	11/ 11	10/ 10	10/ 10
Total Expenditures	**$779,777**	**$764,546**	**$769,396**	**$847,617**

Position Summary					
1	Director	2	Management Analysts III	3	Administrative Assistants IV
1	Deputy Director	2	Management Analysts II		
		1	Management Analyst I		

TOTAL POSITIONS
10 Positions / 10.0 Staff Years

Key Performance Measures

Goals

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

To support the Board of Supervisors' Supplier Diversity Program and Small Business Commission.

Objectives

- To maintain the percentage of formal contract actions awarded without valid protest or legal actions at 99.5 percent or greater.
- To maintain the cost of procuring $100 worth of goods or services at $0.20 or less, without a degradation of service.
- To maintain the dollar value of contracts awarded to small and minority businesses (processed through the mainframe procurement system) at 44.4 percent or greater.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Formal contractual actions processed	910	725	800 / 644	623	623
Value of purchase orders, procurement card and Internet transactions processed (millions)	$616.30	$632.70	$660.00 / $661.58	$668.38	$675.20
Total dollars awarded to small and minority businesses (millions) (1)	$248.00	$250.00	$255.00 / $281.00	$272.65	$264.47
Vendors attending monthly vendor workshop	124	140	150 / 175	175	175
Efficiency:					
Cost per formal contractual action	$55	$69	$62 / $77	$82	$88
Cost per $100 of goods or services procured	$0.17	$0.19	$0.20 / $0.15	$0.17	$0.20
Average cost to educate and assist small and minority businesses	$5.46	$5.98	$6.67 / $4.36	$5.88	$6.15
Service Quality:					
Percent of contractual actions receiving valid protest	0.0%	0.1%	0.3% / 0.0%	0.3%	0.3%
Percent of customers indicating satisfaction with service	92%	86%	90% / 92%	92%	91%
Percent of small and minority businesses rating workshops as satisfactory or better	100.0%	100.0%	98.0% / 100.0%	98.0%	98.0%

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Outcome:					
Percent of formal contractual actions awarded without valid protest	100.0%	99.9%	99.5% / 100.0%	99.7%	99.5%
Percent change in cost to procure $100 of goods or services	(47.0%)	12.0%	5.3% / (21.0%)	13.3%	17.6%
Percent of procurement dollars awarded to small and minority businesses (1)	45.7%	45.0%	43.7% / 45.5%	46.0%	44.4%

(1) "Total dollars awarded to small, woman- and minority-owned businesses" and "Percent of procurement dollars awarded to small, woman- and minority-owned businesses" calculations do not include purchases through procurement card since classification data is not available for those purchases.

Performance Measurement Results

In FY 2008, the Department of Purchasing and Supply Management awarded 644 contracts with no valid protests, a 100 percent success rate for this measurement. This indicator underscores the outstanding reputation of the County's procurement program and reflects staff professionalism and training. In FY 2008, the cost to purchase $100 of goods and services fell from $0.19 to $0.15, a $0.04 decrease. Since FY 2006, this measurement has consistently remained under the $0.20 goal. This measurement reflects the overall productivity of the procurement staff and demonstrates the return on investment resulting from information technology innovations, workflow redesign efforts and overall program efficiency. It is anticipated that total procurement volume will exceed $675 million in FY 2010.

The department continues to focus on education and outreach as a means to increase expenditures with small, women- and minority-owned businesses. In FY 2008, the County's purchases from small, women- and minority-owned businesses totaled $281 million or 45.5 percent of procurement dollars processed through the mainframe procurement system.

Contracts

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	19/ 19	19/ 19	21/ 21	21/ 21
Total Expenditures	**$1,164,487**	**$1,319,994**	**$1,319,993**	**$1,455,120**

Position Summary					
1	Management Analyst IV	6	Buyers II	4	Administrative Assistants IV
4	Purchasing Supervisors	4	Buyers I	1	Administrative Assistant III
				1	Administrative Assistant II

TOTAL POSITIONS
21 Positions / 21.0 Staff Years

Key Performance Measures

Goal

To provide all goods and services for County government and schools with the best possible combination of price, quality and timeliness, consistent with prevailing economic conditions, while establishing and maintaining a reputation of fairness and integrity.

Objectives

- To process Requests for Proposals (RFPs) in 152 days and Invitations for Bids (IFBs) in 83 days with the goal of reducing formal solicitation processing time by 10 percent in a 5-year period.

- To increase percentage of competitive procurement actions towards a goal of 88 percent of total contracts.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Number of active contracts	2,677	2,795	2,865 / 2,646	2,668	2,500
Contractual awards processed	910	725	800 / 644	623	623
Efficiency:					
Active contracts managed per buyer staff	223.0	175.0	239.0 / 221.0	267.0	250.0
Formal contractual actions managed per buyer	76.0	45.0	50.0 / 40.0	35.0	33.6
Service Quality:					
Percent satisfaction with timeliness of process to establish a contract	66%	69%	70% / 77%	73%	72%
Percent satisfaction with the classroom training provided by DPSM	NA	NA	NA	NA	95.0%
Outcome:					
Processing time in days for a RFP	NA	NA	NA	NA	152.0
Processing time in days for an IFB	NA	NA	NA	NA	83.0
Percentage of contracts awarded through a competitive procurement action	NA	NA	NA	NA	88.0%

Performance Measurement Results

In FY 2008, the Department of Purchasing and Supply Management processed a record $661.58 million in procurement volume through purchase orders, procurement card transactions and Internet orders. The number of formal contractual awards leveled off at 644, the result of cyclical trends in the terms of existing contracts. Increased complexity of the commodities purchased by the department continues to shift solicitations processed from the straightforward Invitation for Bid to the more complex Requests for Proposals.

For FY 2010, the Contracts Division introduced two new performance measures that are key indices of important customer service metrics. A new workflow management tool will provide readily-accessible data on processing time for formal solicitations. The Division will use the tool to focus on a reduction of the time to establish a contract through the formal solicitation process. In addition, the Contracts Division will also begin measuring success in increasing the percentage of contracts awarded through a competitive

procurement action. Competition provides major incentives to industry and service providers to reduce cost and increase quality. Finally, with the FY 2007 increase in the delegated small purchase level from $5,000 to $10,000, the number of purchase orders handled by the Division staff continues to decrease. The two new performance measures will better demonstrate the Division's success.

Material Management

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	15/ 15	15/ 15	14/ 14	14/ 14
Total Expenditures	**$762,759**	**$994,291**	**$998,185**	**$956,581**

Position Summary					
1	Property Management Supervisor	1	Warehouse Specialist	1	Gen. Building Maint. Worker I
2	Warehouse Supervisors	9	Warehouse Worker-Drivers		
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					

Key Performance Measures

Goal

To provide central warehousing services, including storage and distribution of furniture and supplies to County agencies in a timely manner, and to redistribute excess property to reduce costs. To manage a surplus property program for the disposal of property in a responsible and timely manner, while maximizing return. To support County library operations with the timely transfer of over seven million books to and from the 22 libraries. To continue in its role as a key player in emergency planning and response on the local, regional and statewide levels.

Objectives

- To fulfill 90 percent of customer requests for material pick up and distribution within 5 days of receipt of a request document.
- To support circulation of library materials through DPSM book distribution program by transferring 50 percent or more of total circulation annually.
- To extend the useful life of excess property through a re-distribution program seeking to re-use 40 percent of material collected.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Pick-up and redistribution requests received annually	NA	NA	2,000 / 2,086	2,000	2,000
Number of books transferred annually	NA	NA	NA	6,500,000	6,500,000
Number of excess property items picked-up	NA	NA	NA	NA	702

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Efficiency:					
Administrative processing cost for a pick-up or redistribution request	NA	NA	$4.77 / $4.57	$4.91	$5.13
Transfer cost per book	NA	NA	NA	$0.039	$0.042
Cost to pick-up and deliver an excess property item	NA	NA	$127.95 / $97.54	$115.11	$111.38
Service Quality:					
Percent of customers indicating satisfaction with Warehouse pick-up and redistribution services	NA	NA	90% / 96%	95%	95%
Percentage of books transferred within 1 working day	NA	NA	NA	98.0%	98.0%
Percentage of customers indicating satisfaction with the process for obtaining excess property	NA	NA	90% / 96%	95%	95%
Outcome:					
Percent of pick-up and redistribution requests processed within 5 days of receipt of request	NA	NA	90% / 91%	90%	90%
Percentage of annual library circulation transferred by DPSM	NA	NA	NA	50%	50%
Percentage of excess property re-distributed	NA	NA	NA	NA	40.0%

Performance Measurement Results

In FY 2008, the Material Management Division achieved most of the stated performance measures. Further consideration of the focus of the Division has resulted in the development of a new performance measure relating to the efficiency of the excess property program. The excess property program is an important instrument for attaining cost savings through the re-use of excess furniture and office equipment and also achieves an environmental benefit by reducing the material that Fairfax County Government introduces into the waste stream.

Systems and Customer Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	**$2,398,941**	**$2,479,100**	**$2,488,106**	**$2,476,676**

Position Summary					
1	Management Analyst IV	2	Management Analysts I	1	Business Analyst II
2	Management Analysts III	1	Network Telecommunications Analyst II	2	Business Analysts I
3	Management Analysts II	1	Business Analyst IV	1	IT Technician I
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					

Key Performance Measures

Goal

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

Objectives

- To accurately track and maintain the County's consumable and fixed assets inventories, maintaining an accuracy rate of at least 98 percent.
- To support the use of electronic commerce, Internet ordering and procurement card for delivering orders to suppliers by delivering 88 percent of orders via electronic commerce and achieving 100 percent of rebates.
- To maintain the percent of help desk calls closed in one day or less at 95 percent or higher.
- To complete 100 percent of scheduled procurement assistance and compliance reviews.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Line items carried in Consumable Inventory Account	14,079	13,131	12,900 / 12,956	12,700	12,500
Fixed assets in the Capital Equipment Account	16,049	16,756	16,750 / 17,708	17,700	18,000
Small Purchase Orders and Purchase Orders sent electronically via EDI	4,916	5,140	5,100 / 4,169	4,100	4,100
Percent of office supply orders submitted via Internet	88%	88%	88% / 91%	90%	90%
Value of procurement card purchases (in millions)	$73.60	$73.10	$75.00 / $74.40	$76.00	$80.00
Rebates and incentives received	$1,599,100	$1,773,876	$1,800,000 / $2,024,732	$2,035,000	$2,153,000
Assistance/help desk calls received/processed	774	584	600 / 485	350	350
Procurement Assistance and Compliance reviews completed	NA	14	14 / 14	13	14

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Efficiency:					
Cost per line item to maintain consumable inventory accuracy of at least 95 percent	$3.26	$4.92	$4.95 / $4.93	$4.69	$4.76
Cost per fixed asset to maintain at least 95 percent inventory accuracy	$6.98	$6.84	$7.22 / $6.83	$6.65	$6.53
Cost per $1 of rebate received	$0.06	$0.07	$0.07 / $0.06	$0.06	$0.06
Average time to close each help desk call answered (hours)	2.0	1.5	2.0 / 1.8	2.0	2.0
Procurement Assistance and Compliance reviews completed per analyst	NA	3.5	3.5 / 3.5	3.3	3.5
Service Quality:					
Percent of customers rating consumable inventory tracking as satisfactory or better	91%	94%	95% / 98%	95%	95%
Percent of customers satisfied with the procurement card program	97%	95%	95% / 93%	95%	95%
Percent of customers rating help desk as satisfactory or better	94%	94%	95% / 98%	95%	95%
Percent of customers stating the Procurement Assistance and Compliance review revealed areas for improvement	NA	100%	90% / 100%	90%	90%
Percent of customers stating the Procurement Assistance and Compliance review strengthened internal controls	NA	100%	90% / 100%	90%	90%
Outcome:					
Percent of consumable items accurately tracked	98%	98%	98% / 99%	98%	98%
Percent of fixed assets accurately tracked	99%	97%	98% / 97%	98%	98%
Percent of rebates achieved relative to plan	139.0%	91.0%	100.0% / 113.0%	100.0%	100.0%
Percent of orders transmitted via electronic commerce	87.3%	88.5%	88.0% / 89.9%	88.0%	88.0%
Percent of help desk calls closed in one day or less	98%	96%	95% / 98%	98%	95%
Percent of Procurement Assistance and Compliance reviews completed as scheduled	NA	100.0%	100.0% / 100.0%	100.0%	100.0%

Performance Measurement Results

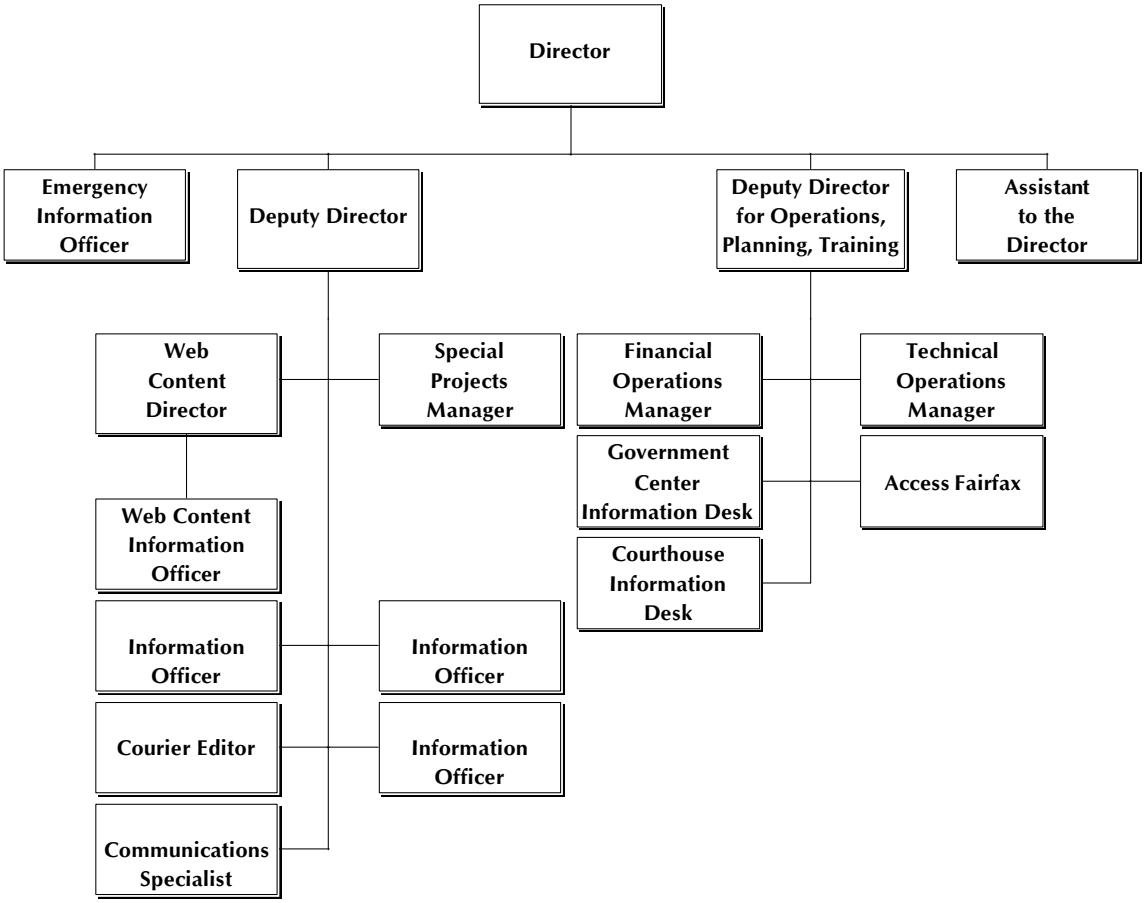
In FY 2008, the Department of Purchasing and Supply Management exceeded the consumable inventory tracking objective by maintaining an accuracy rate of 99 percent and substantially met the fixed asset tracking objective with rate of 97 percent. These results demonstrate the financial stewardship of the inventory management team and the department commitment to the protection of County assets.

The growth over time in the percentage of orders transmitted via electronic commerce highlights the department's success in migrating paper-based procurement transactions to electronic transactions. Electronic orders grew from 82.7 percent in FY 2004 to 89.9 percent in FY 2008, creating both cost savings and process efficiencies. The department is maintaining a target of 88 percent for FY 2010.

Rebate revenues generated through the procurement card program and the various contracts awarded as part of the U.S. Communities Government Purchasing Alliance program, including the Office Depot contract, grew to over $2 million in FY 2008, exceeding the estimate by over $200,000.

Calls to the CASPS Help Desk continue to drop, resulting in a total of 485 in FY 2008. The decrease is due to the full implementation of iCASPS, which makes the mainframe procurement system much more user-friendly for department customers. The average call closure time remained under the 2.0 hour goal and staff closed 98 percent of FY 2008 calls in less than one day. The department has also implemented Web-based training focused on improving system users' understanding and performance.

Office of Public Affairs



Mission

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

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	18/ 18	18/ 18	18/ 18	18/ 18
Expenditures:				
Personnel Services	$1,242,848	$1,377,041	$1,377,041	$1,435,478
Operating Expenses	566,985	316,158	420,141	316,158
Capital Equipment	0	0	0	0
Subtotal	**$1,809,833**	**$1,693,199**	**$1,797,182**	**$1,751,636**
Less:				
Recovered Costs	($173,955)	($197,670)	($197,670)	($206,603)
Total Expenditures	**$1,635,878**	**$1,495,529**	**$1,599,512**	**$1,545,033**

Office of Public Affairs

Position Summary					
1	Director		**Communications**		**Customer Service**
1	Information Officer IV	1	Deputy Director	1	Deputy Director
1	Administrative Assistant V	4	Information Officers III	1	Communications Specialist I
		1	Information Officer II	1	Management Analyst II
		1	Information Officer I	1	Administrative Assistant V
		1	Communications Specialist II	2	Administrative Assistants III
		1	Communications Specialist I		
TOTAL POSITIONS **18 Positions / 18.0 Staff Years**					

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$103,983**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $103,983 in Operating Expenses.

Key Performance Measures

Objectives

- To provide communications consulting services to county agencies without public information officers while maintaining 90 percent or higher satisfaction rating.

- To provide requested information to residents contacting customer service staff and to disseminate useful information to the general public, while maintaining 90 percent or higher satisfaction rating.

- To disseminate useful information to the media that earns a 90 percent or higher satisfaction rating.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Hours spent in support of communication consulting services to other agencies	5,141	5,998	5,350 / 6,598	6,000	6,000
Customer service interactions with the general public	118,998	172,105	175,000 / 332,028	300,000	300,000
New/existing Web pages created, reviewed or updated	2,848	3,987	3,200 / 4,382	3,200	3,500
Publication issues (print and electronic)	373	352	358 / 400	360	360
News releases produced	328	331	360 / 259	300	300
Number of special events/ceremonies (1)	NA	NA	NA / NA	8	8
Number of media interactions (1)	NA	NA	NA / NA	500	500

Office of Public Affairs

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Efficiency:					
Hours spent consulting and issues management per agency	177	207	184 / 254	200	200
Customer service hours per customer assisted (2)	0.05	0.06	0.05 / 0.05	NA	NA
Visitors to the OPA Web pages per hour spent maintaining the site (Visitors to the OPA Web pages) (2)	1,457.97	1,496.57	1,406.25 / 1,533.98	NA	NA
Printed/online news articles generated by the media about Fairfax County as the result of dissemination of information by OPA per news release (2)	1.6	1	1.5 / 1.3	NA	NA
Total staff hours per media interaction (hours) (1)	NA	NA	NA / NA	0.25	0.25
Total staff time per special event/ ceremony (days) (1)	NA	NA	NA / NA	15.00	15.00
Percent of time spent planning, creating, editing and updating Web content (1)	NA	NA	NA / NA	70%	70%
Total staff hours to produce each news release (hours) (1)	NA	NA	NA / NA	3.00	3.00
Service Quality:					
Average satisfaction with OPA's services support as assessed by customers (agencies, general public, media)	92%	93%	90% / 95%	90%	90%
Percent of information requests from the general public answered within a day	95%	96%	95% / 95%	95%	95%
Percent information requests from the media answered within a day	97%	96%	95% / 97%	95%	95%
Percent of PIOs and Communication Specialists that conduct an annual strategy meeting with their respective consulting agencies (1)	NA	NA	NA / NA	90%	90%
Outcome:					
Percentage rating of user satisfaction for consulting services	94%	93%	90% / 95%	90%	90%
Percentage rating of user satisfaction for information provided to the general public	94%	93%	90% / 94%	90%	90%
Average satisfaction rating of news releases produced, publications, planning of special events & ceremonies, media interactions, web content, social media, and emergency communications	90%	93%	90% / 95%	90%	90%

Note: The Director's time is not included in any of the performance indicators.

(1) Office of Public Affairs will track these newly added performance indicators to be more consistent and in line with their revised Strategic Plan.

(2) Performance indicators are inconsistent with revised strategic plans and will no longer be tracked.

Performance Measurement Results

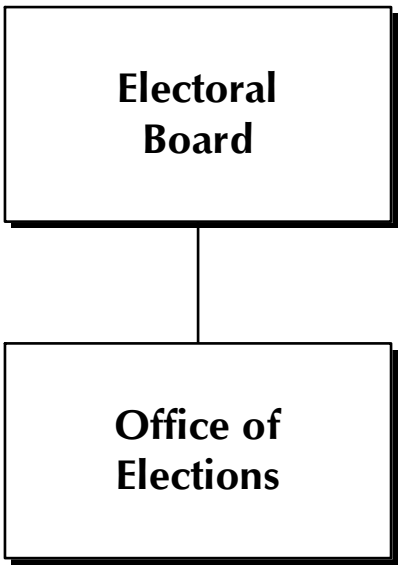
In FY 2008, the number of hours of communication consulting support provided to agencies without designated public information officers continued to grow. Agencies rely on the support the Office of Public Affairs (OPA) provides in areas such as external and internal dissemination of information, event planning and assistance with publications and communication plans. It is expected that requests for assistance developing communication and continuity of operations plans will increase in FY 2009 and this increase will need to be balanced with other demands for service.

In FY 2008, customer service interactions increased by 93 percent. This is mainly due to the opening of the Fairfax County Courthouse in February 2008. Approximately 4,000 people frequent the courthouse on a daily basis, of which approximately 50 percent are provided with customer service by OPA staff. Despite the Juvenile and Domestic Relations Court relocating to the courthouse in 2009, the overall number of customer service interactions is expected to decrease to 300,000 in FY 2009 and FY 2010 as people grow more accustomed to the new courthouse facilities.

In FY 2008 and 2009, OPA continues to recognize the need for increased emphasis on emergency communications, dissemination of information and communications consulting services. OPA remains constantly proactive in anticipating the media's needs and providing information promptly, which consistently results in high satisfaction ratings from the media. It is anticipated that the number of media interactions will increase since OPA now interacts with both traditional and social media. OPA has revised the agency's Strategic Plan in line with the County's adoption of the Balanced Scorecard approach in order to arrive at targeted measurable outcomes. Performance indicators have been revised in order to provide a more accurate means and tools for measuring performance. The agency is exploring methods, in addition to surveys, to measure the quality of service provided to the general public, the media and County agencies.

In FY 2010, OPA will continue its outreach to the business and residential communities by providing important information about county issues, such as the County budget, emergency preparedness, air quality and homelessness.

Office of Elections



Mission

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

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	21/ 21	21/ 21	21/ 21	21/ 21
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:				
Personnel Services	$2,100,826	$2,533,460	$2,533,460	$2,432,183
Operating Expenses	935,768	740,422	2,359,640	611,837
Capital Equipment	0	0	0	0
Total Expenditures	**$3,036,594**	**$3,273,882**	**$4,893,100**	**$3,044,020**
Income:				
Publication Sales	$601	$1,000	$530	$530
State Shared General Registrar Expenses	108,251	102,338	332,718	102,338
Total Income	**$108,852**	**$103,338**	**$333,248**	**$102,868**
Net Cost to the County	**$2,927,742**	**$3,170,544**	**$4,559,852**	**$2,941,152**

Position Summary					
1	General Registrar E	1	IT Technician II	1	Administrative Assistant V
2	Management Analysts II, 1 E	1	Administrative Associate	3	Administrative Assistants IV, 1 E
1	Management Analyst	1	Business Analyst I	2	Administrative Assistants III
		4	Election Specialists	7	Administrative Assistants II

TOTAL POSITIONS
24 Positions / 24.0 Staff Years — **E Denotes Exempt Positions**

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Revised Budget Plan are necessary to support the FY 2010 program:

- **One-time Election Expenses** **($324,293)**
  A decrease of $324,293 including $195,708 in Personnel Services and $128,585 in Operating Expenses for one-time costs associated with the 2008 Presidential election.

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$1,619,218**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $1,219,218 in Operating Expenses. Additional funding of $400,000 was approved to purchase ballots and associated supplies for the November Presidential election.

Key Performance Measures

Objectives

- To provide the legally mandated one voting machine for each 750 registered voters in each precinct with a minimum of three voting machines per precinct and a countywide average of 4.46 voting machines per precinct.

- To provide, at a minimum, three election officers at each polling place, with a countywide average of 7.79 election officers at each polling place based on the number of registered voters in the precinct and anticipated voter turnout.

- To maintain no less than 98 percent, the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, transfers and address/name changes.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Registered voters	611,183	626,983	645,700 / 626,411	677,346	670,300
Poll voters	258,165	318,410	258,280 / 190,912	418,000	280,000
Absentee voters	19,306	30,255	18,000 / 10,875	90,000	36,000
Precincts	224	225	227 / 225	228	231
Voting machines	1,168	1,131	1,190 / 1,157	1,170	1,031
Absentee satellites	7	7	7 / 7	8	7
Election officers	1,783	1,963	2,000 / 1,851	2,700	1,800
Registrations, transfers and address/name changes processed	100,881	81,121	104,250 / 131,331	151,100	185,850

Office of Elections

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Efficiency:					
Cost of machines/precinct (1)	$1,413	$1,022	$1,311 / $1,254	$1,371	$1,366
Cost of officers/precinct	$871	$1,022	$1,031 / $973	$1,334	$929
Cost per poll voter	$1.98	$1.61	$2.24 / $2.62	$1.48	$1.89
Cost per registration, transfer or address/name change processed (2)	$4.58	$5.47	$5.41 / $5.27	$5.54	$5.82
Service Quality:					
Percent of polling places that are handicapped accessible	99.5%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (machines)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (size)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent voter turnout	45.4%	55.6%	42.8% / 33.3%	75.0%	50.0%
Error rate	1.7%	2.0%	2.0% / 2.0%	3.0%	2.0%
Outcome:					
Registered voters/precinct	2,728	2,787	2,844 / 2,784	2,971	2,902
Machines/precinct	5.21	5.03	5.24 / 5.02	4.91	4.46
Officers/precinct	7.96	8.72	8.81 / 8.23	11.84	7.79
Percent of registrations, transfers and address/name changes completed without error	98.3%	98.0%	98.0% / 98.0%	97.0%	98.0%

Note: For comparison purposes, calculations are based on statistics for the November general elections.

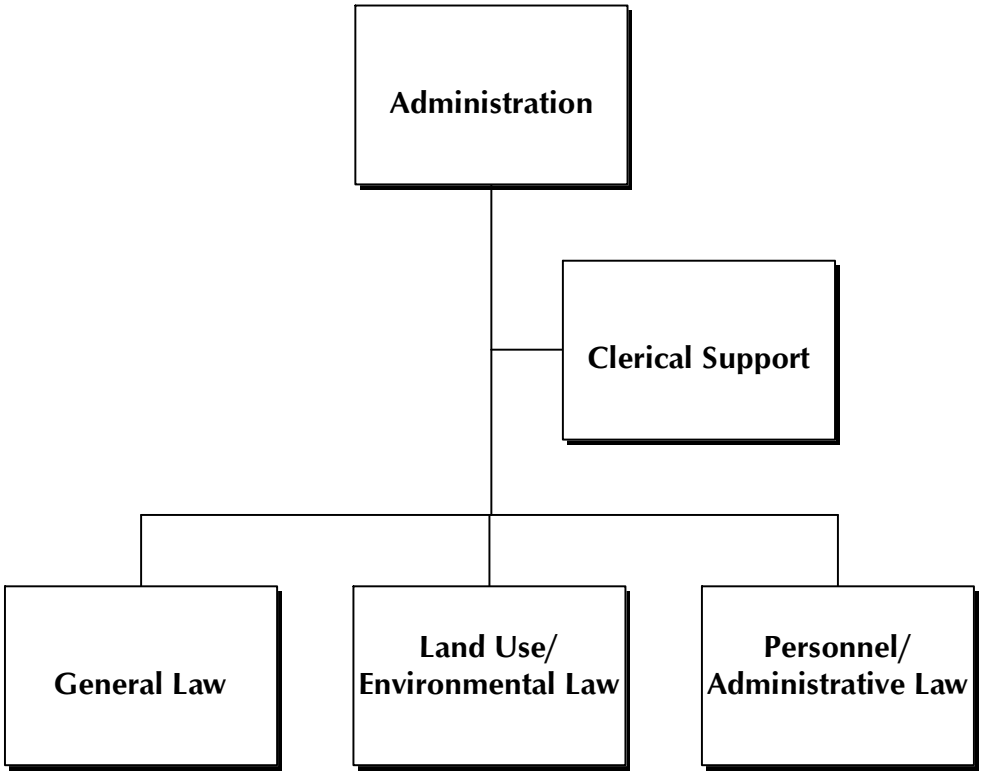
(1) In FY 2009, the agency acquired optical scan voting machines to supplement the existing touch screen machines used in voting precincts. Since the Virginia Election law no longer permits the purchase of additional touch screen machines, this acquisition was necessary to provide sufficient equipment for the 2008 Presidential Election. The FY 2009 and FY 2010 measures reflect the change in voting equipment and cannot be compared directly with the previous election years.

(2) In FY 2007 the new state information system, Virginia Election and Registration Information System (VERIS), was implemented, which mandated interfaces that measurably increased processing times. VERIS also accounts for data in a different method than the earlier system; thus the total transactions count and error rates do not translate exactly from system to system. Transaction counts are now more accurate. FY 2009 and FY 2010 estimated costs per transaction (registration, transfer or address/name change processed) are projected to be at these higher processing rates. While exact error rates are currently not measurable, the estimated rate of 97 percent for FY 2009 and 98 percent for FY 2010 are reliable projections. The lower error-free entry for FY 2009 is due to utilizing more inexperienced part-time staff in this presidential election year. New methodologies are being developed which will allow the agency to once again accurately measure the error rate involving these transactions.

Performance Measurement Results

For the November 2008 general election: 1) 99 percent of all polling places were open on time and 100 percent of the precincts were open within five minutes of 6:00 a.m.; 2) 100 percent of precincts were staffed well above the legal mandate of three election officers per precinct, with the average precinct staffed with over eight officers; 3) all 228 precincts were equipped with an average of five voting machines per precinct or about one machine per 535 active registered voters, which is approximately 25 percent above the statutory requirement of one machine for every 750 voters; and 4) of the 1,170 voting machines used in the election, less than 1 percent were out of service at any given time during the day. All polling places and absentee voting locations complied with federal and state accessibility standards for the November 2008 general election.

Office of the County Attorney



Mission

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

Office of the County Attorney

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	66/ 66	66/ 66	66/ 66	66/ 66
Expenditures:				
Personnel Services	$6,054,169	$6,446,812	$6,446,812	$6,741,173
Operating Expenses	626,204	574,311	624,038	574,311
Capital Equipment	0	0	0	0
Subtotal	**$6,680,373**	**$7,021,123**	**$7,070,850**	**$7,315,484**
Less:				
Recovered Costs	($432,757)	($446,349)	($446,349)	($466,522)
Total Expenditures	**$6,247,616**	**$6,574,774**	**$6,624,501**	**$6,848,962**
Income:				
FCPS Legal Assistance Fees	$3,368	$35,997	$0	$0
County Attorney Fees	0	1,000	1,000	1,000
Litigation Proceeds	178,783	122,215	122,215	122,215
Copy Machine Revenue	375	0	0	0
Total Income	**$182,526**	**$159,212**	**$123,215**	**$123,215**
Net Cost to the County	**$6,065,090**	**$6,415,562**	**$6,501,286**	**$6,725,747**

Position Summary

Administration
- 1 County Attorney
- 2 Administrative Associates
- 1 Network Analyst II
- 1 Management Analyst II

Clerical Support
- 11 Administrative Assistants IV
- 1 Administrative Assistant III
- 1 Administrative Assistant II

Land Use/ Environmental Law
- 1 Deputy County Attorney
- 2 Senior Assistant County Attorneys
- 3 Assistant County Attorneys VI
- 6 Assistant County Attorneys V
- 3 Paralegal Assistants

General Law
- 1 Deputy County Attorney
- 1 Senior Assistant County Attorney
- 3 Assistant County Attorneys VII
- 2 Assistant County Attorneys VI
- 4 Assistant County Attorneys V
- 5 Paralegal Assistants

Personnel/ Administrative Law
- 1 Deputy County Attorney
- 2 Senior Assistant County Attorneys
- 1 Assistant County Attorney VII
- 5 Assistant County Attorneys VI
- 6 Assistant County Attorneys V
- 2 Paralegal Assistants

TOTAL POSITIONS
66 Positions / 66.0 Staff Years

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$49,727**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $49,727 in Operating Expenses.

Key Performance Measures

Objectives

- To ensure that the civil litigation brought by or against the County of Fairfax and its constituent entities in state or federal, trial or appellate courts and administrative tribunals is consistently processed to a favorable conclusion by maintaining the percentage of lawsuits concluded favorably at 97 percent.

- To maintain the response time to all requests for legal opinions and advice from the Board of Supervisors, other boards, authorities or commissions, the County Executive and County agencies at 87 percent of responses meeting timeliness standards.

- To forward a final draft Bill of Complaint to the Zoning Administrator within 40 days of the request for zoning enforcement 90 percent of the time.

- To maintain the recovery rate of amounts referred for collection by the Department of Tax Administration at a minimum of 63 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Lawsuits completed	1,287	1,121	1,138 / 1,844	1,400	1,500
Advisory responses completed	3,067	3,181	3,230 / 3,792	4,000	4,000
Draft Bills of Complaint submitted	86	94	128 / 265	200	200
Dollars collected for real estate	$446,359	$919,876	$600,000 / $1,217,507	$1,000,000	$1,000,000
Dollars collected for BPP, PP, BPOL, Other (1)	$3,161,196	$2,679,107	$2,600,000 / $1,643,008	$1,600,000	$1,600,000
Total dollars collected	$3,607,555	$3,598,983	$3,200,000 / $2,860,515	$2,600,000	$2,600,000
Efficiency:					
Lawsuits completed per staff	20	17	17 / 28	21	23
Responses provided per staff	48	49	49 / 57	61	61
Draft Bills of Complaint per staff assigned	34	38	37 / 66	50	50
Salaries expended per collection amount	17%	17%	20% / 24%	20%	20%

Office of the County Attorney

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Service Quality:					
Percent of lawsuits concluded favorably	98%	97%	97% / 99%	97%	97%
Percent of advisory responses meeting timeliness standards for BOS requests (14 days)	91%	93%	91% / 94%	94%	94%
Percent of advisory responses meeting timeliness standards for subdivision review (21 days)	100%	99%	95% / 99%	99%	99%
Percent of advisory responses meeting timeliness standards for legal opinion (30 days)	91%	73%	80% / 93%	93%	93%
Percent of advisory responses meeting timeliness standards for Freedom of Information Act requests (according to state law)	100%	100%	100% / 100%	100%	100%
Percent of advisory responses meeting timeliness standards for other requests (1 year)	81%	88%	82% / 84%	87%	87%
Percent of advisory responses meeting timeliness standards overall	85%	90%	87% / 87%	87%	87%
Percent of zoning enforcement requests meeting 40-day submission standard	100%	100%	90% / 100%	90%	90%
Collection rate (Total BPOL, BPP, PP, collected in current year divided by total BPOL, BPP, PP referred in previous year) (1)	80%	89%	63% / 75%	63%	63%
Outcome:					
Percentage point change of lawsuits concluded favorably during the fiscal year	(1)	0	0 / 2	(2)	0
Percentage point change of responses meeting timeliness standards	(2)	5	(3) / (3)	0	0
Percentage point change in zoning enforcement requests meeting 40-day submission standard	12	(10)	(10) / 0	(10)	0
Percentage point change in recovery of amounts referred for collection	1	9	(26) / (14)	(12)	0

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

Performance Measurement Results

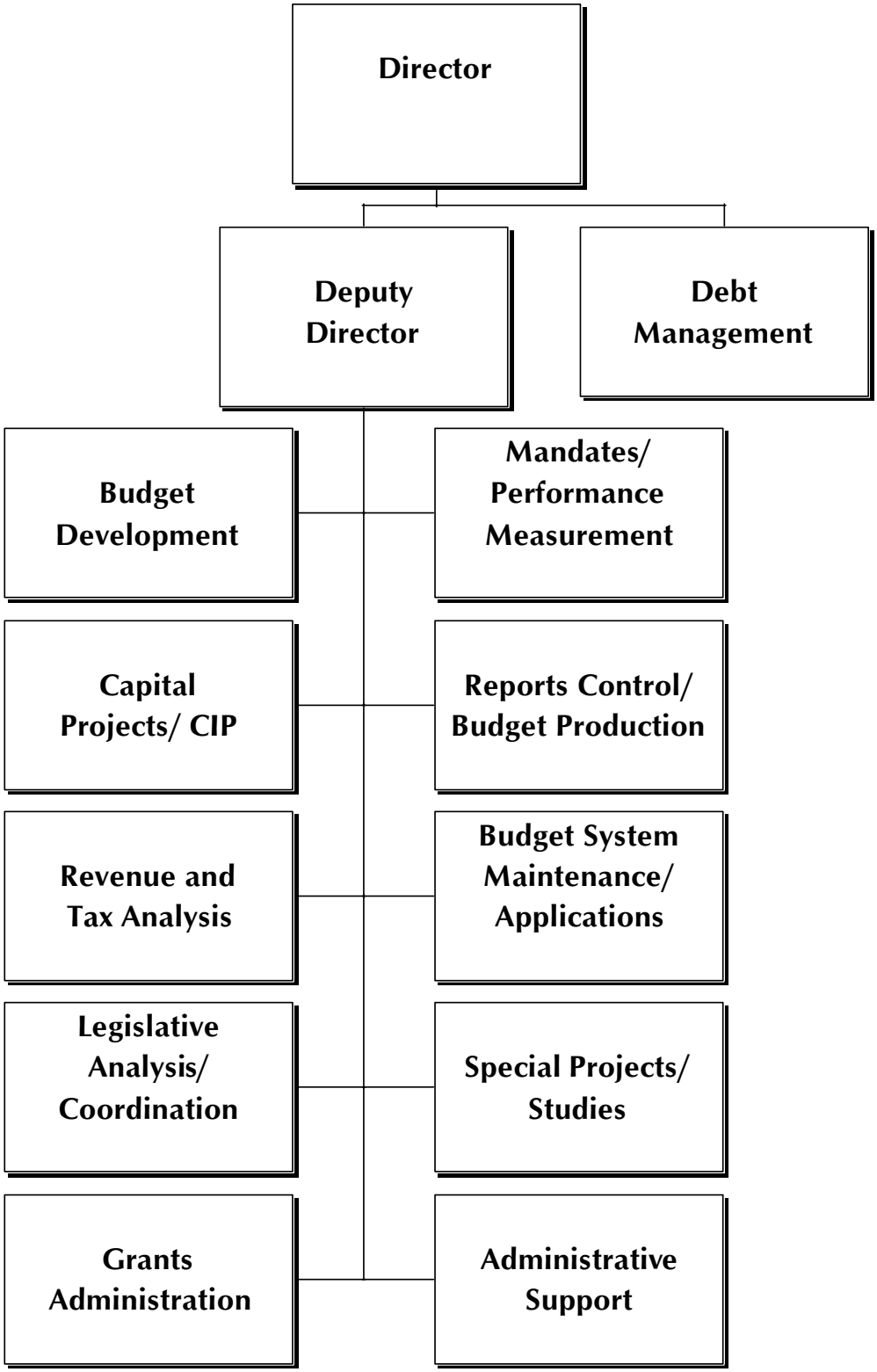
In FY 2008, 99 percent of lawsuits brought by or against the County were concluded favorably, thereby exceeding the objective of 97 percent. The Office of the County Attorney anticipates a continued high percentage of favorably concluded lawsuits in fiscal years 2009 and 2010.

In FY 2008, the target of 90 percent for meeting the 40-day submission standard for Zoning Enforcement suits was exceeded, with 100 percent met. The office will continue working to meet or exceed the 90 percent target estimate in future years even though the number of bills of complaints drafted has continued to increase.

The dollar recovery rate on collection suits is based on delinquencies that are referred by the Department of Tax Administration to the Office of the County Attorney's target component and the amount recovered. In FY 2008, the collection rate was 75 percent, which exceeded the objective of 63 percent. As expected, the dollar recovery rate was not as high as FY 2007, due to the downward trend in the real estate market. The office expects the same trend to continue, but the office will still strive to meet its goal of a 63 percent collection rate.

The response time to all requests for legal opinions and advice is based on responses to requests from the Board of Supervisors, other boards, authorities and commissions, the County Executive and County departments. Despite an increase in volume, the Office of the County Attorney met or exceeded all of its goals. The office will continue to work to improve its timeliness of legal opinions and BOS requests in FY 2010.

Department of Management and Budget



Department of Management and Budget

Mission

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

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	39/ 39	38/ 38	38/ 38	38/ 38
Expenditures:				
Personnel Services	$2,625,414	$2,754,989	$2,754,989	$2,873,618
Operating Expenses	417,700	319,622	517,886	319,622
Capital Equipment	6,537	0	0	0
Total Expenditures	**$3,049,651**	**$3,074,611**	**$3,272,875**	**$3,193,240**

Position Summary		
1 Director	6 Budget Analysts IV	1 Network/Telecom. Analyst II
1 Deputy Director	1 Program & Procedures Coordinator	6 Budget Analysts II
1 Debt Manager	9 Budget Analysts III	2 Administrative Assistants V
4 Management and Budget Coordinators	2 Business Analysts III	2 Administrative Assistants III
1 Assistant Debt Manager	1 Programmer Analyst III	
TOTAL POSITIONS		
38 Positions / 38.0 Staff Years		

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$198,264**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered of $198,264 in Operating Expenses.

Key Performance Measures

Objectives

- To maintain a variance of 2.0 percent or less between estimated and actual General Fund revenues and expenditures.

- To achieve an interest rate of no greater than 5.00 percent on General Obligation bond sales, comparing favorably to other jurisdictions' sales.

Department of Management and Budget

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Dollar value of budgets reviewed (in billions)	$5.05	$5.42	$5.77 / $5.72	$6.07	$6.07
Special financings conducted	1	3	3 / 2	3	3
Dollar value of special financings conducted (in millions)	$40.60	$90.04	NA / $143.10	$155.61	NA
General Obligation bond sales or refinances conducted (1)	1	1	1 / 1	2	2
Dollar value of General Obligation bond sales (in millions)	$190.34	$234.60	$250.00 / $234.48	$199.51	NA
Dollar value of General Obligation refundings (in millions)	$353.24	NA	NA / NA	58.37	NA
Bond referenda	1	2	2 / 2	1	1
Active project negotiations for special financing	38	36	41 / 44	39	34
Efficiency:					
Budget Analysts per 1,000 population	1:44	1:42	1:45 / 1:42	1:42	1:42
Cost per $1,000 bonds issued	$2.07	$3.47	NA / $3.39	$3.50	NA
Service Quality:					
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes / Yes	Yes	Yes
Bond Ratings of AAA/Aaa/AAA (2)	Yes	Yes	Yes / Yes	Yes	Yes
Outcome:					
Percent variance in actual and projected revenues	1.1%	0.4%	2.0% / 0.2%	2.0%	2.0%
Percent variance in actual and projected expenditures	2.3%	2.1%	2.0% / 1.4%	2.0%	2.0%
Interest rate for bond sale	3.88%	4.12%	4.50% / 3.77%	3.57%	5.00%
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index	$8.96	$9.42	NA / $12.08	$31.89	NA
Savings associated with refundings (in millions)	$11.86	NA	NA / NA	$4.63	NA

(1) For bond sale interest rate and savings, note that in some fiscal years, multiple bond sales were held, while in others, only one was held. The dollar value and interest rate for special financings and refundings cannot be projected as they do not take place unless the prevailing interest rates indicate it is favorable to undertake them. Therefore, while no projections are made for this category, actual results are reported.

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

Performance Measurement Results

A critical measure of accurate fiscal forecasting and careful budget management is minimal variance between projected and actual revenue and expenditures. The Department of Management and Budget (DMB) continues to be successful in projecting and managing the County's budget to achieve minimal variance between projected and actual revenues and expenditures. During FY 2008, DMB exceeded the 2.0 percent target for revenue projections by achieving a variance of only 0.2 percent on a $3.4 billion General Fund Disbursements budget. The actual variance for expenditures of 1.4 percent also exceeded the 2.0 percent target as County managers continued to prudently manage their departmental budgets.

Improving the efficiency of its operations has also been a major priority for DMB. In recent years, the agency has streamlined the budget process to eliminate non-value-added steps, while enhancing the quality of communication and accountability. As a result of its successful Budget Process Redesign, DMB has been able to take on additional and increased responsibilities associated with debt management/special financings, legislative requirements, coordination of the Capital Improvement Program (CIP), and other special projects related to the needs of a growing and diversifying community.

Proudly Presents

Excellence in Performance-Based Budgeting Award

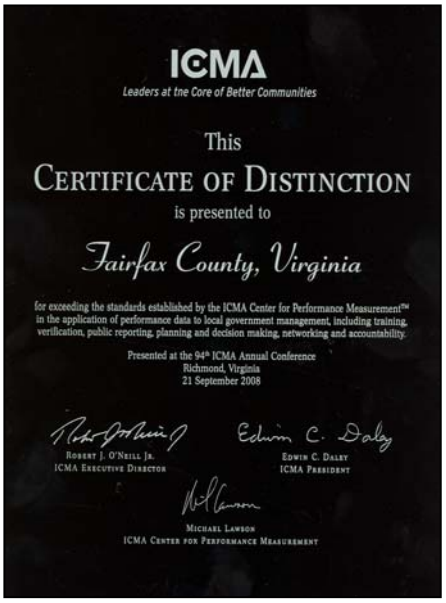
~ Awarded to ~

County of Fairfax

On April 21, 2008 at the City and County Performance Summit in Las Vegas, NV

Tara L. Stuart, Vice President of Educational Services

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 23rd consecutive year. In addition, the County received the "Special Performance Measurement Recognition" from GFOA in 2008. In October 2008, Fairfax County was one of only 23 jurisdictions awarded ICMA's Certificate of Distinction, their highest level of recognition for use of performance information in the management of local government. In April 2008, Fairfax County received the "Excellence in Performance-Based Budgeting Award" for counties and cities in the United States from the Performance Institute. This award recognizes the best practices in city and county government in the country, emphasizing the efficacy of the County's overall program and management of performance in achieving and reflecting efficiency, effectiveness and managing for results in its budget. The department will continue to build on this success for future budget documents in order to enhance the accountability, transparency and usefulness of the budget documents.


ICMA

Leaders at the Core of Better Communities

This

CERTIFICATE OF DISTINCTION

is presented to

Fairfax County, Virginia

for exceeding the standards established by the ICMA Center for Performance Measurement™ in the application of performance data to local government management, including training, verification, public reporting, planning and decision making, networking and accountability.

Presented at the 94th ICMA Annual Conference
Richmond, Virginia
21 September 2008

Robert J. O'Neill Jr.
ICMA Executive Director

Edwin C. Daley
ICMA President

Michael Lawson
ICMA Center for Performance Measurement

Through diligent fiscal management, Fairfax County is able to borrow at the most competitive rates available. The County continues to realize savings on bond sales based on its Triple A rating from all three rating houses, a distinction shared as of December 2008 by only 22 of 3,066 counties, 7 of 50 states and 23 of 19,429 cities nationally. Bond ratings are a measure of a government's financial condition. It means that financial professionals have evaluated the County's fiscal management practices over a period of time and have expressed confidence that Fairfax County is able to meet its scheduled interest and principal payments.

When DMB sells bonds on behalf of the County for capital facilities, the Triple AAA rating results in significant interest rate savings, including $31.89 million on a $199.51 million General Obligation bond sale during FY 2009. The County exceeded its interest rate estimate of 4.50 percent on that sale by achieving a rate of 3.567 percent, the lowest interest rate ever achieved on a strictly new money bond sale. Since 1978, the Triple AAA rating has resulted in bond sale savings of more than $390 million. Paying less interest on debt for capital projects means that more funding is available for public facilities and services for residents.

Financial and Program Auditor

Administration

Mission

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

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Exempt	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:				
Personnel Services	$206,173	$229,664	$229,664	$240,045
Operating Expenses	11,303	15,166	15,166	15,166
Capital Equipment	0	0	0	0
Total Expenditures	**$217,476**	**$244,830**	**$244,830**	**$255,211**

Position Summary	
1 Auditor E	1 Management Analyst II E
TOTAL EXEMPT POSITIONS **2 Positions / 2.0 Staff Years**	**E Denotes Exempt Positions**

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- There have been no revisions to this agency since approval of the FY 2009 Adopted Budget Plan.

Key Performance Measures

Objectives

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

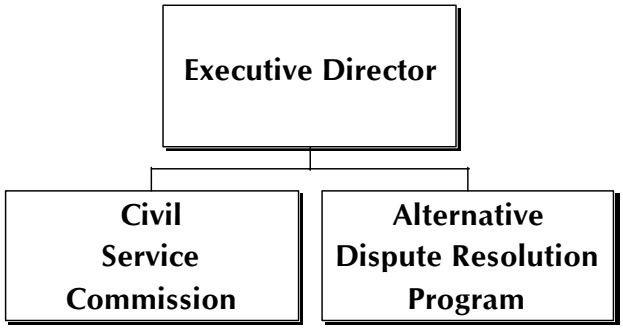
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Audit reports issued to the BOS	4	4	4 / 4	4	4
Efficiency:					
Savings achieved as a percent of the agency's expenditures	256%	553%	200% / 412%	200%	200%
Service Quality:					
Percent of audit reports completed on time	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of recommended improvements in operations accepted and implemented by County agencies	100%	100%	90% / 100%	90%	90%

Performance Measurement Results

This agency performs audits to identify and implement cost-saving recommendations. Audits are initiated under the direction of the Audit Committee of the Board of Supervisors. Savings achieved will vary based on the type of audits undertaken and conditions found. In FY 2008, audit recommendations to adjust the size of the County's vehicle fleet, removing 11 vehicles and taking action to surplus 11 FASTRAN buses, resulted in a savings of $897,000 or 412 percent of the agency's FY 2008 expenditures of $217,476.

For FY 2009, the Financial and Program Auditor has identified a target of at least 90 percent acceptance of audit recommendations by County agencies, which are projected to result in savings equal to or in excess of twice the agency's annual operating budget of $244,830.

Civil Service Commission



Mission

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

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:				
Personnel Services	$231,589	$332,662	$332,662	$346,697
Operating Expenses	72,209	286,767	286,767	286,767
Capital Equipment	0	0	0	0
Total Expenditures	**$303,798**	**$619,429**	**$619,429**	**$633,464**

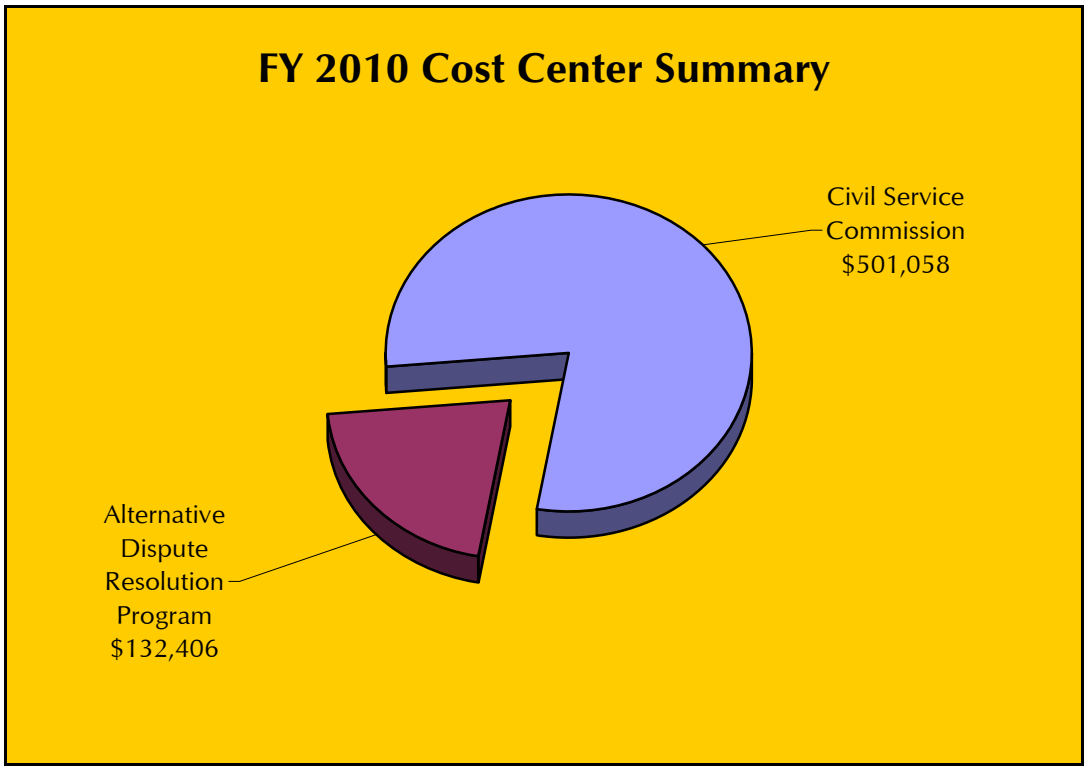
Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- There have been no revisions to this agency since approval of the FY 2009 Adopted Budget Plan.

Civil Service Commission

Cost Centers



Civil Service Commission

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	2/ 2	2/ 2	2/ 2	2/ 2
Total Expenditures	**$239,526**	**$492,038**	**$492,038**	**$501,058**

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

Key Performance Measures

Goal

To endeavor to resolve grievances at the earliest possible opportunity, encourage mediation and settlement and identify and support opportunities for delivery of training to employees and management prior to Commission hearings.

Civil Service Commission

Objectives

- To ensure due process of appellants and to process the case workload in an effective and efficient manner by adjudicating appeals in an average of 2 meetings.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Grievance appeals involving final and binding decisions closed	25	13	25 / 13	20	20
Grievance appeals involving advisory decisions closed	3	13	10 / 0	5	5
Efficiency:					
Staff hours per case in final and binding decisions	25	25	25 / 25	25	25
Service Quality:					
Average waiting period for a hearing before the CSC for dismissals (in months)	6.2	2.5	2.0 / 2.4	2.0	2.0
Average waiting period for a hearing before the CSC for binding/adverse discipline other than dismissals (in months)	7.9	2.9	2.0 / 2.6	2.0	2.0
Average waiting period for a hearing before the CSC for advisory cases (in months)	3.7	2.5	2.0 / NA	2.0	2.0
Average days between conclusion of hearing and rendering written decision (in days)	12	6	10 / 6	10	10
Outcome:					
Average meetings required to adjudicate appeals	3	2	2 / 2	2	2

Performance Measurement Results

The number of grievances involving final and binding decisions from the full Civil Service Commission in FY 2008 was the same as in FY 2007, or 13 appeals. This does not account for appeals filed that were settled or withdrawn. It should be noted that since the Commission has no control over the number of appeals filed during any given year, these numbers will fluctuate each year.

There were no advisory grievances received or resolved during FY 2008. Advisory appeals are heard for performance evaluations, written reprimands and other issues, as discussed in Chapter 17 of the County's Personnel Regulations.

When an employee files a grievance, the goal is to schedule a hearing within 45 to 60 days upon receipt of the Petition on Appeal in the Commission Office. The Commission is able to meet this timeframe; however, there are often extenuating circumstances that may require a slightly longer time frame, or the hearing is scheduled, and then postponed and rescheduled. On average, for binding and advisory hearings, the time frame between receipt of an Appeal and the hearing is less than three months.

The average number of days between the conclusion of the hearing and the rendering of the written decision was six, or 40 percent shorter time frame than the estimate of 10 days.

Alternative Dispute Resolution Program

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	**$64,272**	**$127,391**	**$127,391**	**$132,406**

Position Summary
1 Management Analyst IV
TOTAL POSITIONS
1 Position / 1.0 Staff Year

Key Performance Measures

Goal

The Civil Service Commission develops, monitors and evaluates the County's Pay for Performance appeals through the use of the alternative dispute resolution process. ADR staff provides formal mediation and conflict resolution opportunities for County employees in workplace disputes and disagreements, in addition to administering appeals of performance evaluations.

Objectives

- To reach 9.0 percent of the workforce with information or training about the Alternative Dispute Resolution (ADR) program, toward a future target of 10 percent.
- To maintain the number of participants in the ADR processes at 420, reflecting 3.5 percent of the merit workforce.

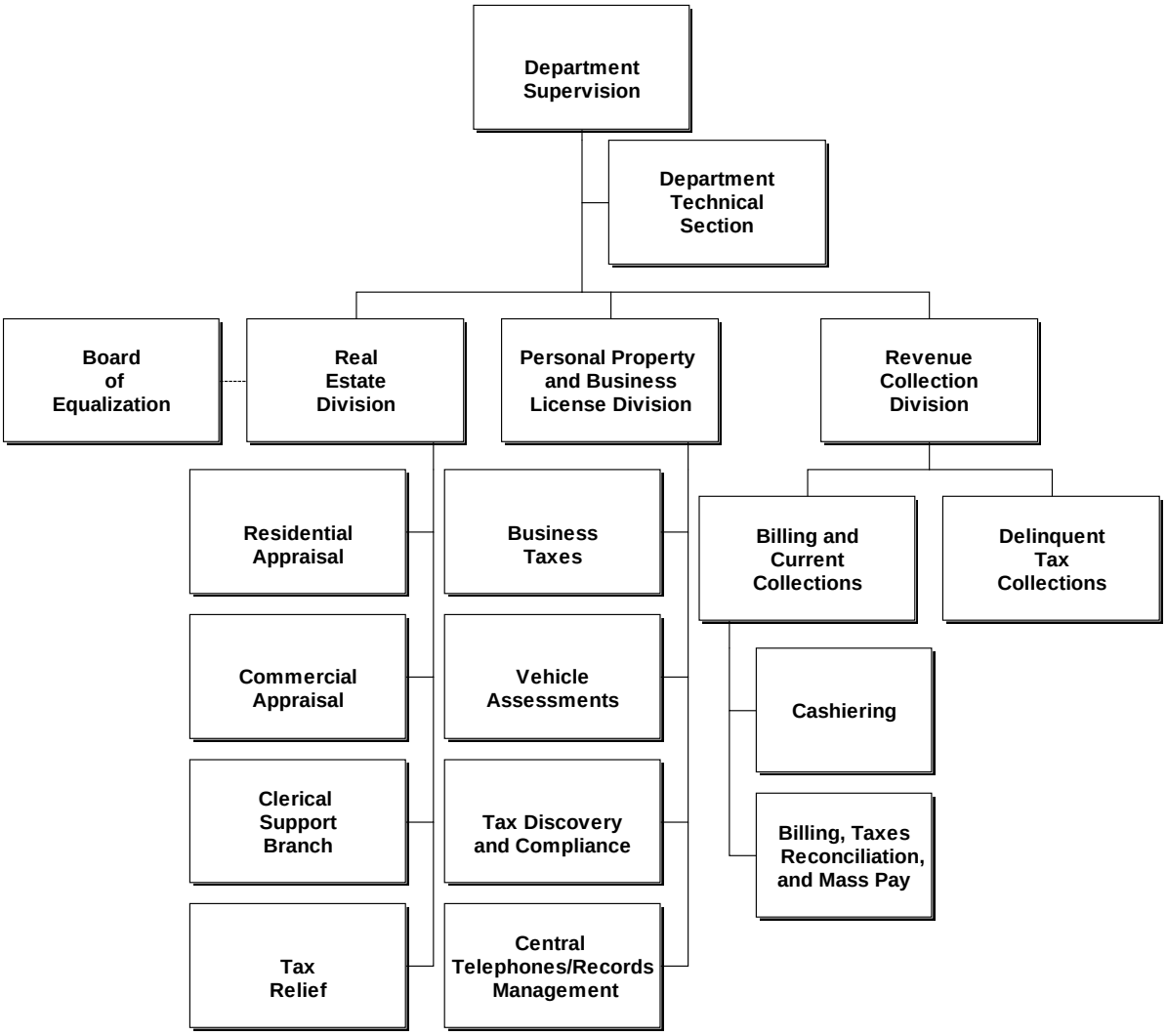
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Customer contacts about ADR	1,300	1,360	1,320 / 1,310	1,380	1,380
Orientations/Information briefings held about ADR	15	15	18 / 16	18	20
Employees receiving conflict management training	726	590	775 / 720	600	700
Customer contacts resulting in participation in ADR services	390	400	420 / 400	420	420
Efficiency:					
Cost per customer contact for information on ADR	$4.67	$4.60	$4.67 / $4.60	$4.60	$4.60
Cost per customer trained in ADR program	$4.78	$4.90	$4.72 / $4.60	$4.90	$4.90
Cost per session for ADR services	$6.75	$6.90	$6.76 / $6.90	$6.90	$6.90

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Service Quality:					
Percent of participants indicating satisfaction with ADR training	72.0%	76.0%	72.0% / 75.0%	76.0%	75.0%
Percent of participants and clients indicating satisfaction with ADR services	82.0%	84.0%	82.0% / 80.0%	76.0%	80.0%
Outcome:					
Percent of workforce that attended information briefings or training about ADR	8.5%	8.2%	9.0% / 8.5%	9.0%	9.0%
Percent of workforce that participated in ADR processes	3.3%	3.4%	3.5% / 3.3%	3.5%	3.5%

Performance Measurement Results

The Alternative Dispute Resolution (ADR) Program promotes conflict management (a core competency for all County employees) through a proactive, collaborative process that teaches communication and conflict management skills for dealing with internal and external customers. The ADR outreach efforts continue to provide employees with access to services online and at job sites. The ADR Program offers a three-hour conflict management skills course to all County employees and offers training to agencies on incorporating mediation and conflict resolution into their service areas. These outreach efforts resulted in 8.5 percent of the total workforce participating in ADR services in FY 2008, an increase over the FY 2007 level of 8.2 percent.

Department of Tax Administration



Mission

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

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	320/ 320	320/ 320	320/ 320	320/ 320
Expenditures:				
Personnel Services	$17,919,135	$18,508,736	$18,543,736	$19,389,170
Operating Expenses	6,281,872	6,058,285	6,595,506	6,111,285
Capital Equipment	30,750	0	0	0
Total Expenditures	**$24,231,757**	**$24,567,021**	**$25,139,242**	**$25,500,455**
Income:				
Land Use Assessment Application Fees	$1,241	$600	$1,241	$1,241
Administrative Collection Fees for Delinquent Taxes	1,376,226	1,176,745	1,390,477	1,390,477
State Shared DTA Expenses	2,207,777	2,198,204	2,176,222	2,176,222
State Shared Retirement - DTA	68,092	67,536	67,536	67,536
Total Income	**$3,653,336**	**$3,443,085**	**$3,635,476**	**$3,635,476**
Net Cost to the County	**$20,578,421**	**$21,123,936**	**$21,503,766**	**$21,864,979**

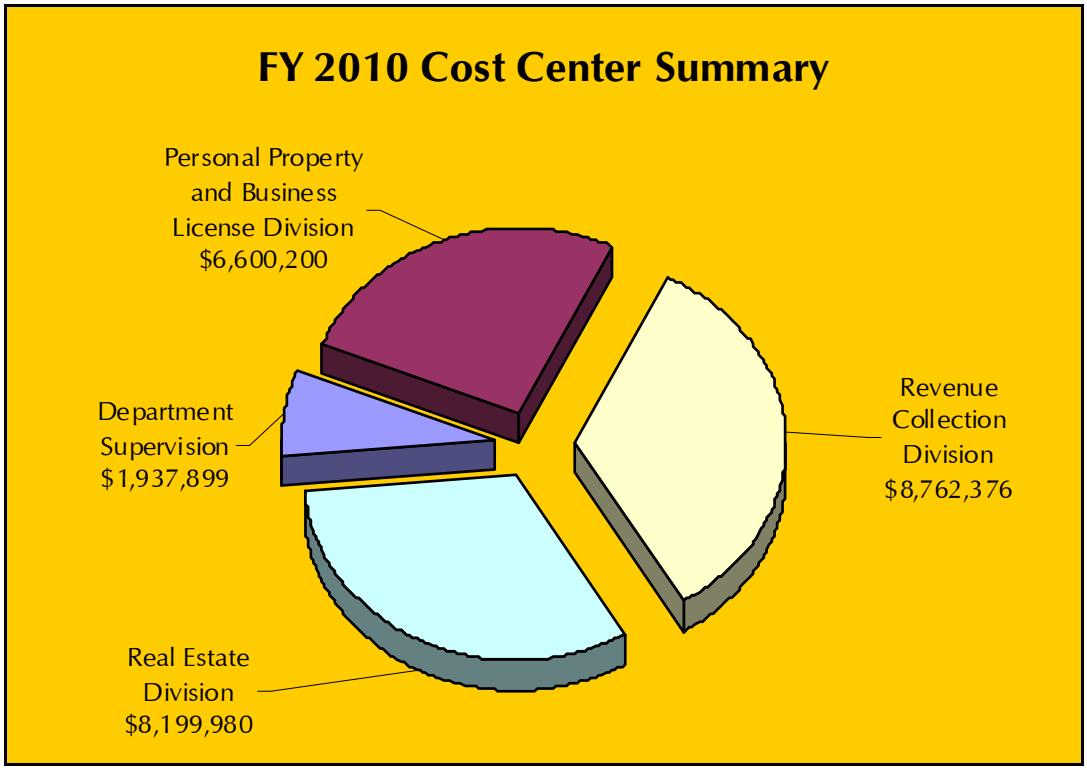
Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$572,221**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $537,221 in Operating Expenses. In addition, $35,000 was approved as a Living Wage Adjustment in support of the Board's request to extend a living wage to limited term employees.

Cost Centers

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



Department Supervision

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	11/ 11	11/ 11	11/ 11	11/ 11
Total Expenditures	**$1,879,024**	**$1,894,694**	**$2,296,393**	**$1,937,899**

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

Key Performance Measures

Goal

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

Objectives

- To enhance taxpayer convenience by promoting 24/7 e-commerce transactions.
- To accurately forecast current real estate, personal property, and Business, Professional and Occupational License taxes to achieve a variance of 0.5 percent or less between estimated and actual revenues.
- To provide high quality customer service as measured by an average maximum wait time of no more than 1:30 minutes on the phone and at least a 3.5 point satisfaction rating (on a 4-point scale) by DTA customers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
24/7 e-commerce transactions	350,017	264,033	277,270 / 274,603	280,000	280,000
Real Estate, Personal Property, and BPOL Tax Revenues (in billions)	$2.379	$2.526	$2.608 / $2.633	$2.693	$2.462
Phone calls received	483,666	386,154	405,461 / 344,172	365,000	365,000
Efficiency:					
Cost per $1,000 collected	$9.19	$9.16	$8.87 / $9.20	$9.66	$9.66
Cost per phone call	$2.56	$2.77	$2.46 / $2.90	$2.79	$2.79
Service Quality:					
Average wait time on phone in minutes seconds (1)	2.59	0.45	1.30 / 0.30	0.30	0.30
Average rating of DTA services by customers	3.5	3.5	3.5 / 3.5	3.5	3.5
Outcome:					
Percent change in 24/7 e-commerce transactions (2)	4.6%	(25.0%)	5.0% / 4.0%	2.0%	2.0%
Percent variance between estimated and actual revenues	0.1%	0.5%	0.1% / 0.1%	0.1%	0.1%
Percentage of phone calls answered	81.5%	95.8%	90.0% / 93.9%	94.0%	90.0%

(1) The efficiencies of technology are being seen in the decrease in phone calls. More and more residents use the Internet and the DTA Web site for information rather than calling the department. The decrease in calls has allowed a great reduction in telephone call wait time from over 2 minutes to under 1 minute. DTA is also not as rushed on calls and can take more time with residents, especially those who speak English as a second language.

(2) E-commerce transactions were down in FY 2007 primarily because of the change in the vehicle decal requirement.

Performance Measurement Results

In accordance with DTA's strategic plan to promote taxpayer empowerment and more convenient access to information, performance measures have been developed to assess e-commerce efforts. The tremendous growth in the use of technology has resulted in significant efficiencies for both the public and DTA staff. The 24/7 e-commerce transactions include emails to DTA, online vehicle registrations, automated tax evader tips, e-check payments, and online credit card payments. In FY 2007, the requirement to purchase vehicle decals was eliminated, resulting in a drop in transactions. In addition, the downturn in the economy and the real estate market during FY 2007 and FY 2008 resulted in fewer residents moving in and out of the County, as well as purchasing and registering new vehicles. The overall reduction in e-commerce transactions during FY 2007 and FY 2008 was a result of both the economy and the change in vehicle registration laws. However, with the continued downturn in the economy, DTA projects a slight increase in e-commerce transactions from the FY 2008 numbers by a range of 2 to 5 percent in anticipation of payment plan requests and tax relief questions.

DTA continues to provide County management with timely and sound data with which to forecast County revenues. As a result, the FY 2008 variance between estimated and actual revenues for Real Estate, Personal Property and Business, Professional and Occupational License Taxes was less than 1 percent. The overall collection rate for these revenue categories was 99.51 percent for FY 2008. A near 100 percent collection rate is a reflection of an extremely dedicated and professional staff. The department will continue to monitor these revenue categories closely and provide accurate estimates. This will be of utmost importance in light of the current economic climate.

To better assess customer service, data on telephone calls are an important DTA performance measure. It is estimated that call volume will increase from approximately 350,000 calls annually to somewhere in the range of 360,000 to 370,000 annual calls. Numerous variables affect the number of calls received by the department in any given year. The downturn in the real estate market and the overall decline in the economy lead to a reduction in business, purchases of homes and vehicles and other luxury items. Subsequently, residents may find themselves in uncharted financial waters and require assistance from DTA pertaining to tax liabilities. This ever-changing environment makes it difficult to predict the exact number of calls to be received in any given year, but the department anticipates a slight increase for FY 2010. However, DTA's expanded Web site information and the availability to conduct business and pay fees online will mitigate any significant growth in telephone volume. In FY 2008, staff further reduced the average wait time for calls from 45 seconds to 30 seconds. The percentage of calls answered remained close to 95 percent in FY 2008. The objective is to answer all calls in as timely a manner as possible, with staff trained and poised to address the needs of the callers.

Real Estate Division

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	112/ 112	112/ 112	112/ 112	112/ 112
Total Expenditures	**$7,908,742**	**$7,797,041**	**$7,825,041**	**$8,199,980**

Department of Tax Administration

Position Summary

1	Director of Real Estate		**Residential Appraisal**		**Clerical Support Branch**
3	Assistant Directors	10	Supervising Appraisers	3	Administrative Assistants V
2	Management Analysts III	18	Senior Appraisers	3	Administrative Assistants IV
1	Administrative Assistant III	32	Appraisers	15	Administrative Assistants III
				2	Administrative Assistants II
	Board of Real Estate		**Commercial Appraisal**	1	Management Analyst III
	Assessments Equalization	4	Supervising Appraisers	1	Management Analyst II
1	Administrative Assistant III	13	Senior Appraisers		
					Tax Relief
				1	Management Analyst III
				1	Business Tax Specialist II

TOTAL POSITIONS
112 Positions / 112.0 Staff Years

Key Performance Measures

Goal

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

Objectives

- To assess property at fair market value as measured by an average assessment-to-sales ratio in the low 90s.
- To equitably assess properties by maintaining a maximum coefficient of dispersion of no more than 7.5.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Parcels assessed	349,995	354,830	359,000 / 351,598	354,000	354,000
Efficiency:					
Residential cost per parcel assessed	$22.78	$22.98	$23.29 / $23.45	$24.05	$24.05
Residential parcels per appraiser (1)	6,604	6,695	6,411 / 5,495	5,778	5,778
Service Quality:					
Assessment/Sales ratio	92.7%	91.5%	94.0% / 93.3%	94.0%	94.0%
Outcome:					
Coefficient of Dispersion	7.5	4.4	6.0 / 4.2	5.0	5.0

(1) Number of parcels per appraiser declined in FY 2008 due to the hiring of 10 new appraisers.

Performance Measurement Results

FY 2008 data indicate an assessment-to-sales ratio of 93.3 percent. This is well within the target of the low 90 percent range and reflects the department's assessment of real estate at fair market value. Further evidence of DTA's fair and equitable assessment practices is found in the low coefficient of dispersion of 4.2 in FY 2008. A low coefficient indicates that similar properties are assessed similarly and, hence, equitably. A coefficient of 15 is considered good, while a value in the 4 to 14 range indicates excellent uniformity.

Personal Property and Business License Division

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	115/ 115	115/ 115	115/ 115	115/ 115
Total Expenditures	**$5,960,549**	**$6,324,299**	**$6,385,347**	**$6,600,200**

Position Summary

1	Director		**Tax Discovery and Compliance**		**Central Telephones and Records Management**
1	Assistant Director	1	Management Analyst III	1	Management Analyst II
1	Management Analyst III	3	Management Analysts II	5	Administrative Assistants IV
1	Administrative Assistant III	6	Auditors III	31	Administrative Assistants III
1	Administrative Assistant II	10	Business Tax Specialists II	6	Administrative Assistants I
		1	Administrative Assistant IV		
	Vehicle Assessments	8	Administrative Assistants III		**Business Taxes**
1	Management Analyst II			1	Accountant II
2	Administrative Assistants IV			2	Administrative Assistants V
10	Administrative Assistants III			1	Administrative Assistant IV
5	Administrative Assistants II			15	Administrative Assistants III
				1	Business Tax Specialist II

TOTAL POSITIONS
115 Positions / 115.0 Staff Years

Key Performance Measures

Goal

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

Objectives

- To maintain the cost per Personal Property and BPOL dollar levied at or below $0.01 with no degradation in accuracy as measured by exonerated assessments as a percent of total assessments.

- To achieve the highest degree of accuracy in personal property and business license assessment such that exonerations do not exceed 4.0 percent of annual levy.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Total tax levy for Personal Property and BPOL	$622,573,013	$648,478,065	$650,591,702 / $652,960,368	$646,899,581	$617,722,411
Value of Personal Property and BPOL tax bills adjusted	$26,271,704	$25,772,195	$23,706,076 / $22,444,618	$23,000,000	$23,000,000
Efficiency:					
Cost per tax dollar levied	$0.01	$0.01	$0.01 / $0.01	$0.01	$0.01
Outcome:					
Exonerations as a percent of total assessments	4.2%	4.0%	4.0% / 3.4%	3.6%	3.7%

Performance Measurement Results

In FY 2008, the cost per dollar of Personal Property and BPOL levy was $0.01, consistent with the target. For FY 2008, exonerations were 3.4 percent of the total tax levy. Exonerations occur after a record has been assessed and levied. Although some level of records will always change after the fact due to prorating, the objective is to bill records correctly the first time and minimize subsequent adjustments. Exonerations of no more than 5 percent indicate excellent billing practices. For FY 2009 and FY 2010, exonerations are projected to be below the 4.0 percent benchmark.

Revenue Collection Division

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	82/ 82	82/ 82	82/ 82	82/ 82
Total Expenditures	**$8,483,442**	**$8,550,987**	**$8,632,461**	**$8,762,376**

Position Summary

1	Director	21	Administrative Assistants III		**Billing, Taxes Reconciliation, and Mass Pay**
1	Management Analyst IV	1	Administrative Assistant I	1	Accountant II
1	Business Analyst III			1	Management Analyst III
1	Administrative Assistant III		**Cashiering**	2	Management Analysts II
		1	Accountant III	1	Management Analyst I
	Delinquent Tax Collections	1	Accountant II		
1	Management Analyst III	3	Administrative Assistants IV	4	Administrative Assistants V
1	Management Analyst II	12	Administrative Assistants III	1	Administrative Assistant IV
5	Administrative Assistants V			13	Administrative Assistants III
8	Administrative Assistants IV			1	Administrative Assistant II

TOTAL POSITIONS
82 Positions / 82.0 Staff Years

Key Performance Measures

Goal

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

Objectives

- To achieve a minimum collection rate of 99.61 percent in real estate tax collections, a 98.95 percent for current year personal property taxes; and 98.50 percent for Business, Professional, and Occupational License (BPOL) taxes.

- To collect a minimum of 35 percent of unpaid accounts receivable (i.e., unpaid taxes from prior years), while maintaining a cost per delinquent dollar collected of no more than $0.17.

Department of Tax Administration

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Current year taxes collected: Real Estate (in millions)	$1,772.1	$1,884.7	$1,959.7 / $1,962.3	$2,035.0	$1,826.8
Current year taxes collected: Personal Property (in millions)	$481.7	$508.3	$509.4 / $509.7	$506.5	$480.1
Current year taxes collected: BPOL (in millions)	$125.2	$132.5	$138.9 / $138.3	$132.8	$130.1
Delinquent taxes collected: Real Estate	$11,715,456	$11,324,812	$11,898,024 / $12,823,358	$11,898,024	$11,898,024
Delinquent taxes collected: Personal Property (1)	$15,808,127	$14,033,619	$8,854,189 / $9,525,472	$7,769,588	$7,769,588
Delinquent taxes collected: BPOL	$2,009,588	$3,931,528	$421,618 / $677,150	($1,011,526)	$3,040,375
Efficiency:					
Cost per current dollar collected	$0.004	$0.001	$0.001 / $0.001	$0.001	$0.001
Cost per delinquent dollar collected	$0.10	$0.09	$0.13 / $0.13	$0.17	$0.17
Service Quality:					
Percent of bills deliverable	97.0%	97.0%	97.0% / 97.0%	97.0%	97.0%
Outcome:					
Percent of current year taxes collected: Real Estate	99.62%	99.64%	99.61% / 99.66%	99.61%	99.61%
Percent of current year taxes collected: Personal Property	98.11%	99.71%	98.87% / 99.53%	98.95%	98.95%
Percent of current year taxes collected: BPOL	98.27%	98.45%	98.50% / 98.13%	98.50%	98.50%
Percent of unpaid accounts receivable collected (2)	41%	35%	51% / 35%	35%	35%

(1) With the downturn in the economy, it is difficult to project the amount of delinquent accounts which will be collected.

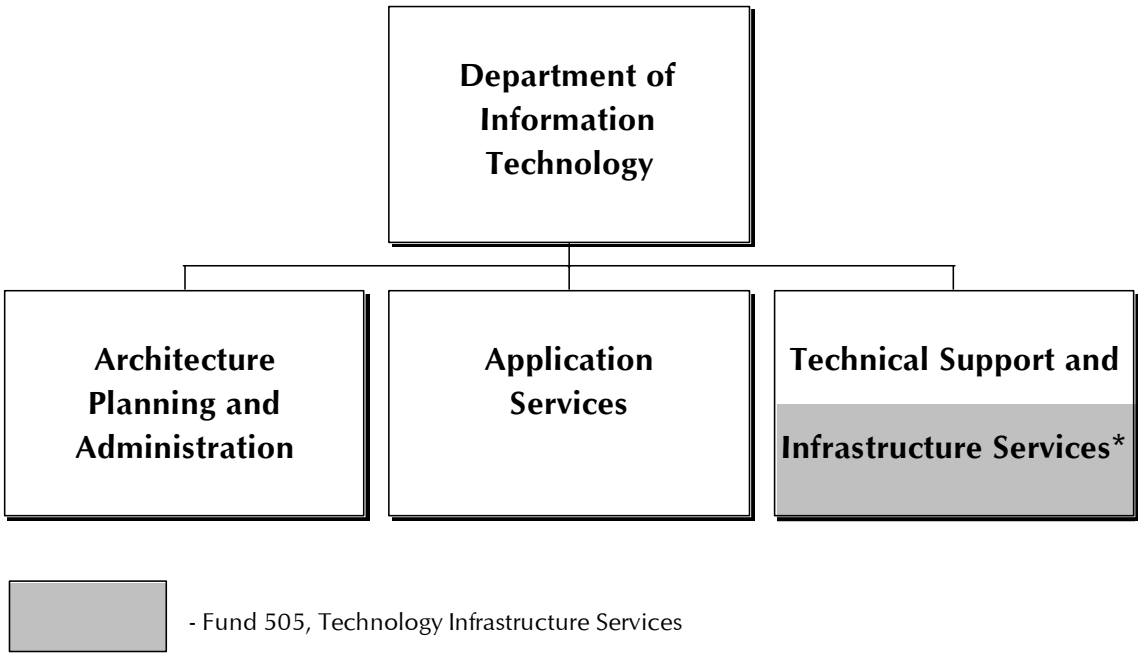
(2) The actual percent of unpaid accounts receivable collected in FY 2007 was revised to reflect the new methodology of estimating this indicator.

Performance Measurement Results

Collection rates remain especially strong in all tax categories, as well as the collection of unpaid parking tickets. The collection rate for real estate taxes was 99.66 percent in FY 2008, reflecting a superb collection effort by the Revenue Collection Division. The collection rate for personal property of 99.53 percent in FY 2008 was greater than the target of 98.87 percent. Personal Property Tax collections include taxes assessed locally by DTA, as well as Public Service Corporation (PSC) taxes assessed by the state but billed and collected by DTA. A collection rate of 98.13 percent was achieved for Business, Professional and Occupational License taxes in FY 2008. With the continued negative economic outlook, it will be of paramount importance for DTA to continue to work diligently to maintain these high collection rates during FY 2009 and FY 2010.

The cost per delinquent dollar collected was $0.13 in FY 2008. This collection cost may increase slightly during FY 2009 and FY 2010 because of the difficulty of collecting in a down market. Typically, as overall collection rates increase, the delinquent accounts that do exist are smaller in dollar value and generally more difficult to collect. Additionally, when the economic climate is poor, collections typically become more difficult and time consuming for staff.

Department of Information Technology



* All staffing and operating support for Infrastructure Services is found in Volume 2, Fund 505.

Mission

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

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	258/ 258	256/ 256	256/ 256	256/ 256
Expenditures:				
Personnel Services	$20,550,790	$21,346,270	$21,346,270	$22,297,853
Operating Expenses	12,985,233	14,352,884	17,887,939	14,652,884
Capital Equipment	0	0	0	0
Subtotal	**$33,536,023**	**$35,699,154**	**$39,234,209**	**$36,950,737**
Less:				
Recovered Costs	($5,849,166)	($7,191,873)	($7,191,873)	($7,191,873)
Total Expenditures	**$27,686,857**	**$28,507,281**	**$32,042,336**	**$29,758,864**
Income:				
Map Sales and Miscellaneous Revenue	$23,088	$29,023	$23,088	$23,088
City of Fairfax - Communication	0	50,444	0	0
Total Income	**$23,088**	**$79,467**	**$23,088**	**$23,088**
Net Cost to the County	**$27,663,769**	**$28,427,814**	**$32,019,248**	**$29,735,776**

Changes to FY 2009 Adopted Budget Plan

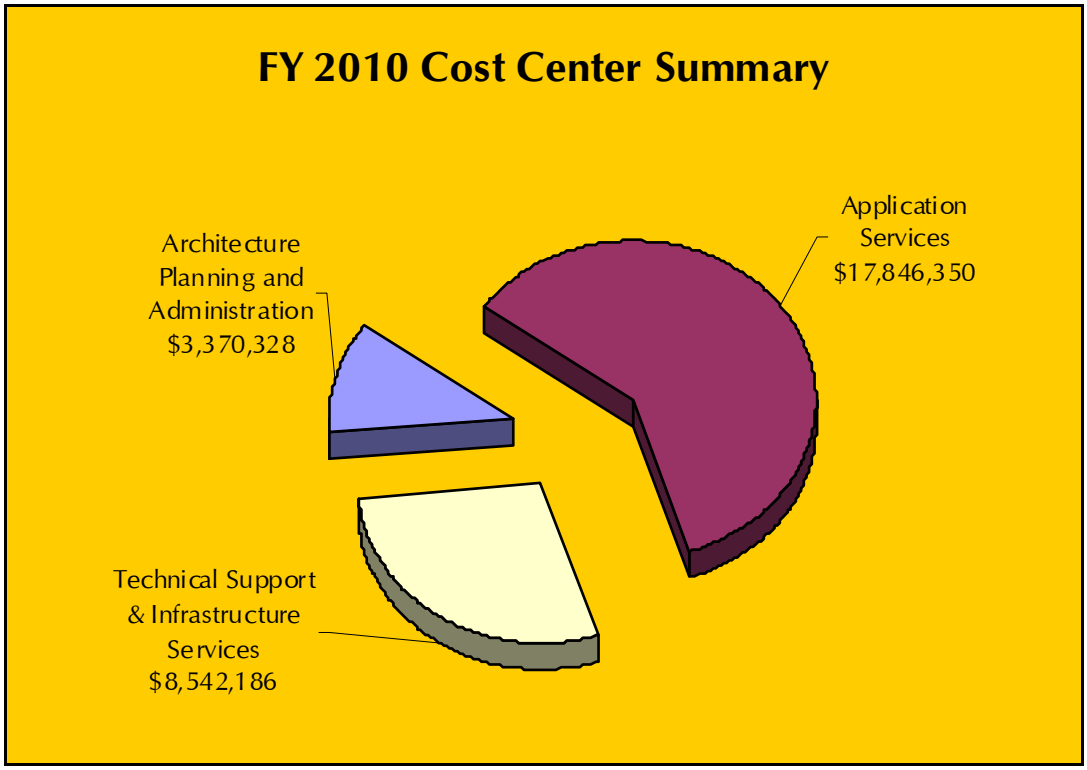
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$3,235,055**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $3,235,055 in Operating Expenses.

- **Funding for Code Enforcement Strike Team-related Improvements** **$300,000**
  An increase of $300,000 in Operating Expenses was included as a part of *FY 2008 Carryover Review* to fund contract support for the development of several business process improvement efforts in support of the strike teams and enhanced code enforcement. These efforts include streamlining Fairfax Inspections Database Online (FIDO) multi-agency data capture, retrieval, and reporting capabilities; establishment of lifecycle tracking for code enforcement cases; providing enhanced web capabilities for citizens related to alleged code violations; and, preparing FIDO to support long-term code enforcement efforts.

Cost Centers

The General Fund supports the Architecture Planning and Administration, Application Services, and Technical Support and Infrastructure Services cost centers. The Architecture Planning and Administration cost center assists County agencies and other DIT cost centers in the planning and execution of information technology strategies. The activities include development of policies and procedures, technology architecture and standards, IT security and information protection services, strategic planning, IT investment portfolio and project management, and administrative support. The Application Services cost center provides for the design, implementation and maintenance of information systems for all County business areas, e-government and GIS. The Technical Support and Infrastructure Services cost center functions include management of the County's local area network (LAN) environments, server platforms, database administration and telephone systems. It also includes the Technical Support Center ("help desk"). This cost center also provides operational and contingency services for telecommunication support to the Department of Public Safety Communications' 911 Call Center.



Architecture Planning and Administration

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	38/ 38	36/ 36	36/ 36	36/ 36
Total Expenditures	**$5,042,204**	**$3,275,657**	**$3,858,437**	**$3,370,328**

Position Summary					
1	Director of Information Technology	1	Deputy Director	1	Administrative Assistant I
1	Info. Tech. Program Director II	1	Management Analyst IV	1	IT Security Program Director
2	Info. Tech. Program Directors I	1	Accountant II	2	Info. Security Analysts III
1	Info. Tech. Program Manager II	1	Management Analyst III	3	Info. Security Analysts II
1	Info. Tech. Program Manager I	2	Management Analysts II	1	Info. Security Analyst I
1	Fiscal Administrator	1	Management Analyst I	1	Programmer Analyst II
1	Info. Technology Tech III	2	Administrative Assistants V	1	Network/Telcom. Analyst III
1	IT Systems Architect	3	Administrative Assistants IV	1	Network/Telcom. Analyst IV
1	Courts IT Program Director	3	Administrative Assistants III		
TOTAL POSITIONS					
36 Positions / 36.0 Staff Years					

Key Performance Measures

Goal

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

Objectives

- To produce an IT security risk percentage trend showing the risk of unauthorized access and incidents happening through the network perimeter being identified, stopped and unsuccessful decreasing to less than 1 percent, toward a target of 0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Events requiring incident response / investigation per day	125,000	110,000	160,000 / 1,717,566	2,200,000	2,500,000
Events reported by each component at the perimeter per day	11,334,361	12,678,452	13,000,000 / 24,155,197	32,000,000	40,000,000
Efficiency:					
Staff Year Equivalents required for daily investigations	1.7	2.6	2.3 / 2.3	2.3	2.3
Service Quality:					
Percent of events identified as attacks and stopped	99.99%	99.99%	99.99% / 99.99%	99.99%	99.99%
Outcome:					
Percent risk of unauthorized network perimeter access and incidents that are identified, stopped and unsuccessful	0.61%	0.99%	0.99% / 0.99%	0.99%	0.99%

Performance Measurement Results

DIT has begun to review how its performance measures align with its strategy map initiatives. This strategic exercise will continue until both the performance measures and balanced scorecard are synonymous, or at least complimentary. This cost center's measure for IT security, created in FY 2007, continues to experience tremendous growth. As many enterprises have experienced, the risk of unauthorized access has greatly increased, as illustrated by the 24,155,197 security events reported each day and the 1,717,566 events requiring response or investigation each day in FY 2008. DIT successfully identified and stopped all major security events in FY 2008.

Application Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	143/ 143	143/ 143	143/ 143	143/ 143
Total Expenditures	**$14,621,247**	**$16,974,772**	**$18,352,520**	**$17,846,350**

Position Summary

	Business Systems		Enterprise Services		Geographic Information Services
1	Info. Tech. Program Director II	1	Info. Tech. Program Director III	1	Info. Tech. Program Manager II
3	Info. Tech. Program Managers II	3	Info. Tech. Program Managers II	4	Geo. Info. Spatial Analysts IV
1	Network/Telecom. Analyst III	1	Internet/Intranet Architect IV	4	Geo. Info. Spatial Analysts III
1	Network/Telecom. Analyst II	4	Internet/Intranet Architects III	6	Geo. Info. Spatial Analysts II
4	Programmer Analysts IV	5	Internet/Intranet Architects II	2	Geo. Info. Spatial Analysts I
27	Programmer Analysts III	7	Programmer Analysts IV	4	Geo. Info. Sys. Technicians
13	Programmer Analysts II	18	Programmer Analysts III		
18	IT Systems Architects	7	Programmer Analysts II		
1	Info. Security Analyst II				
	Business Applications Resources				
1	Info. Tech. Program Manager I				
3	Business Analysts III				
3	Business Analysts II				

TOTAL POSITIONS
143 Positions / 143.0 Staff Years

Key Performance Measures

Goal

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

Objectives

- To increase the use of GIS data and services by 5 percent per year by making additional layers of data available.
- To increase IT application projects that have complete documentation in accordance with County standards by 5 percentage points from 84 to 89 percent.
- To maintain the convenience to residents to access information and services through the E-Government platforms of Interactive Voice Response (IVR), Kiosk, and the Web by maintaining revenue collection on E-Government platforms at 2.50 percent.

- To achieve a cost savings of 312 percent by delivering basic and enhanced technical training to Fairfax County employees, versus contracting out training.

- To achieve cost savings by delivering training to Fairfax County IT Project Managers to increase the number of successful IT projects implemented, versus contracting out training.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Service encounters (GIS) (1)	274,032	1,175,362	1,234,130 / 1,084,945	1,139,192	1,196,152
Major application development projects completed in fiscal year	35	42	40 / 90	65	73
Requests for production systems support	2,105	2,250	1,900 / 2,419	2,000	2,000
Minor projects and system enhancements	152	178	100 / 994	1,098	1,050
IT project managers trained each year	NA	NA	20 / 20	0	0
County employees trained on desktop application use	NA	NA	2,910 / 1,683	2,000	2,000
New applications to allow residents to conduct business via E-Government platforms	12	8	12 / 11	10	10
Efficiency:					
Cost per client served (GIS)	$3.08	$1.64	$1.59 / $1.82	$1.73	$1.64
Cost savings per employee for IT project management training	NA	NA	$2,500 / $2,500	$0	$0
Cost savings per employee for technical training versus using a private vendor	NA	NA	$139 / $210	$200	$200
Staff per application	0.9	0.7	1.2 / 0.7	0.7	0.7
Service Quality:					
Percent change in cost per client served (GIS)	(35.27%)	(51.90%)	(2.86%) / 11.00%	(5.00%)	(5.00%)
Customer satisfaction with application development projects	91%	90%	90% / 90%	94%	95%
Percent of projects meeting schedule described in statement of work or contract	70%	56%	85% / 86%	91%	91%
Percent of IT Project Managers who are certified as County IT project managers	NA	NA	95% / 100%	100%	100%
Employees satisfied with training	NA	NA	99% / 99%	99%	99%
Percent change in constituents utilizing E-Government platforms	15%	10%	10% / 15%	10%	10%

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Outcome:					
Percent change in GIS users	NA	375.79%	5.00% / 11.00%	5.00%	5.00%
Percent of IT application projects that have complete documentation in accordance with County standards	77%	80%	75% / 77%	84%	89%
Percent of revenue collected on applicable E-Government platforms	1.98%	3.10%	3.00% / 2.00%	2.50%	2.50%
Percent cost savings for delivering basic and enhanced technical training	NA	NA	56% / 288%	300%	312%
Percent cost savings of internal Project Management training (2)	NA	NA	85% / 80%	NA	NA

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

(2) DIT has suspended Project Management training for FY 2009 and FY 2010 due to the lack of new projects associated with fiscal limitations in Fund 104, IT Projects.

Performance Measurement Results

During FY 2008, the GIS program has continued to grow as evidenced by the steady increase in service encounters. Major application development is expected to decrease in FY 2009 and FY 2010 as staff resources are repurposed for the Legacy Systems Replacement. The increase in FY 2008 in minor systems projects and enhancements was due to the applications managers being more inclusive of the kinds of projects and enhancements that they counted, providing a better representation of the volume of smaller projects. Although there was a slight increase this year in cost per client served, the long term projection is for a slight dip and leveling of cost per client served. In an effort to increase convenience to citizens, e-Government staff is bringing up a newly enhanced County Web site. e-Government has been able to keep the staff per application consistent while engaging in this sizeable web project. In-house desktop training continues to be a cost-effective program. The numbers of County employees being trained continues to grow with a high-level of satisfaction and a significant cost saving for the County. DIT has suspended Project Management training for FY 2009 and FY 2010 due to the lack of new projects associated with fiscal limitations in Fund 104, IT Projects.

Technical Support and Infrastructure Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	77/ 77	77/ 77	77/ 77	77/ 77
Total Expenditures	**$8,023,406**	**$8,256,852**	**$9,831,379**	**$8,542,186**

Position Summary

Technical Support Center Application Support

2	Info. Tech. Technicians III
2	Info. Tech. Technicians II
1	Network/Telecom. Analyst IV
3	Network/Telecom. Analysts III
4	Network/Telecom. Analysts II

Database Management & Application Support

2	Info. Tech. Program Managers II
4	Database Administrators III
2	Database Administrators II
1	Data Analyst III
1	Data Analyst II

Telecommunications Services

5	Network/Telecom. Analysts IV
4	Network/Telecom. Analysts III
7	Network/Telecom. Analysts II
1	Info. Tech. Technician III
1	Info. Tech. Technician II
2	IT Systems Architects

Technical Support Services

1	IT Program Director II
1	Info. Tech. Program Manager II
1	Network/Telecom. Analyst IV
5	Network/Telecom. Analysts III
10	Network/Telecom. Analysts II
1	Info. Tech. Technician III
4	Info. Tech Technicians II

Human Services Desktop Support

1	Network/Telecom. Analyst IV
4	Network/Telecom. Analysts III
3	Network/Telecom. Analysts I
1	IT Program Director I
2	Info. Tech. Technicians II
1	Programmer Analyst III

TOTAL POSITIONS
77 Positions / 77.0 Staff Years

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Responses to call for repairs on voice devices	4,351	1,487	1,500 / 2,359	2,200	2,500
Moves, adds or changes for voice and data	2,919	8,614	8,600 / 5,114	6,000	6,200
Calls resolved	24,610	23,964	24,800 / 16,152	17,200	17,200
Customer requests for service fulfilled by Technical Support Center (TSC)	75,649	65,367	79,431 / 72,002	74,900	74,900
Efficiency:					
Cost per call	$98	$109	$109 / $110	$110	$110
Hours per staff member to resolve calls	1,034	1,042	1,078 / 1,230	1,230	1,230
Customer requests for service per TSC staff member	6,304	5,447	6,619 / 5,538	5,761	5,761

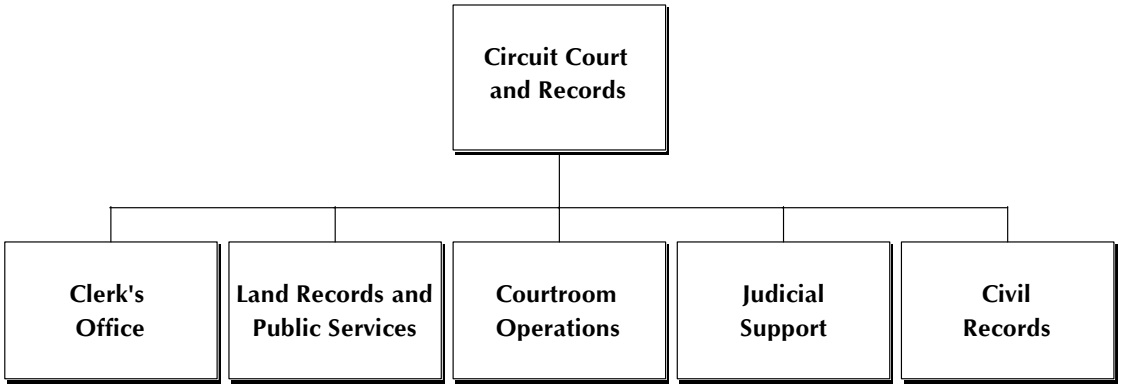
Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Service Quality:					
Customer satisfaction with telecommunication services	93.5%	95.0%	95.0% / 95.0%	95.0%	95.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls	79%	80%	80% / 80%	80%	80%
Percent satisfaction of County employees with support from the TSC	85%	81%	89% / 85%	87%	87%
Outcome:					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	4	4	4 / 4	4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	2	2	2 / 2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	1	1	1 / 1	1	1
Percent of calls closed within 72 hours	95%	75%	75% / 85%	85%	85%
Percent of first-contact problem resolution	76%	75%	80% / 71%	72%	72%

Performance Measurement Results

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

Recent changes in Technical Support Center (TSC) help desk software have contributed to streamlined call-processing and call-escalation workflows. In addition, tools such as password reset allow users to reset their own passwords, which constituted 20 percent of all TSC calls prior to implementing the change. These improvements have been combined with improved system monitoring and greater reliance on remote interventions to efficiently resolve service problems. Number of calls for service increased in FY 2008, but remained below the FY 2006 level. Additionally, that the number of calls closed within 72 hours increased 10 percentage points from FY 2007 to FY 2008.

Circuit Court and Records



Mission

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

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	137/ 137	137/ 137	137/ 137	137/ 137
Exempt	24/ 24	24/ 24	24/ 24	24/ 24
State	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:				
Personnel Services	$8,210,218	$8,526,637	$8,526,637	$8,906,412
Operating Expenses	2,041,282	2,099,576	2,296,925	2,099,576
Capital Equipment	7,629	0	17,816	0
Total Expenditures	**$10,259,129**	**$10,626,213**	**$10,841,378**	**$11,005,988**
Income:				
Land Transfer Fees	$26,328	$29,232	$29,232	$29,232
Courthouse Maintenance Fees	4,576	6,186	6,186	6,186
Circuit Court Fines and Penalties	166,279	191,857	166,279	166,279
Copy Machine Revenue	86,971	79,946	79,946	79,946
County Clerk Fees	8,030,696	9,073,955	6,823,357	6,823,357
City of Fairfax Contract	89,816	97,691	102,817	103,845
Recovered Costs - Circuit Court	145	935	200	200
CPAN	410,848	326,970	326,970	326,970
State Shared Retirement - Circuit Court	102,731	103,777	102,739	102,739
Total Income	**$8,918,390**	**$9,910,549**	**$7,637,726**	**$7,638,754**
Net Cost to the County	**$1,340,739**	**$715,664**	**$3,203,652**	**$3,367,234**

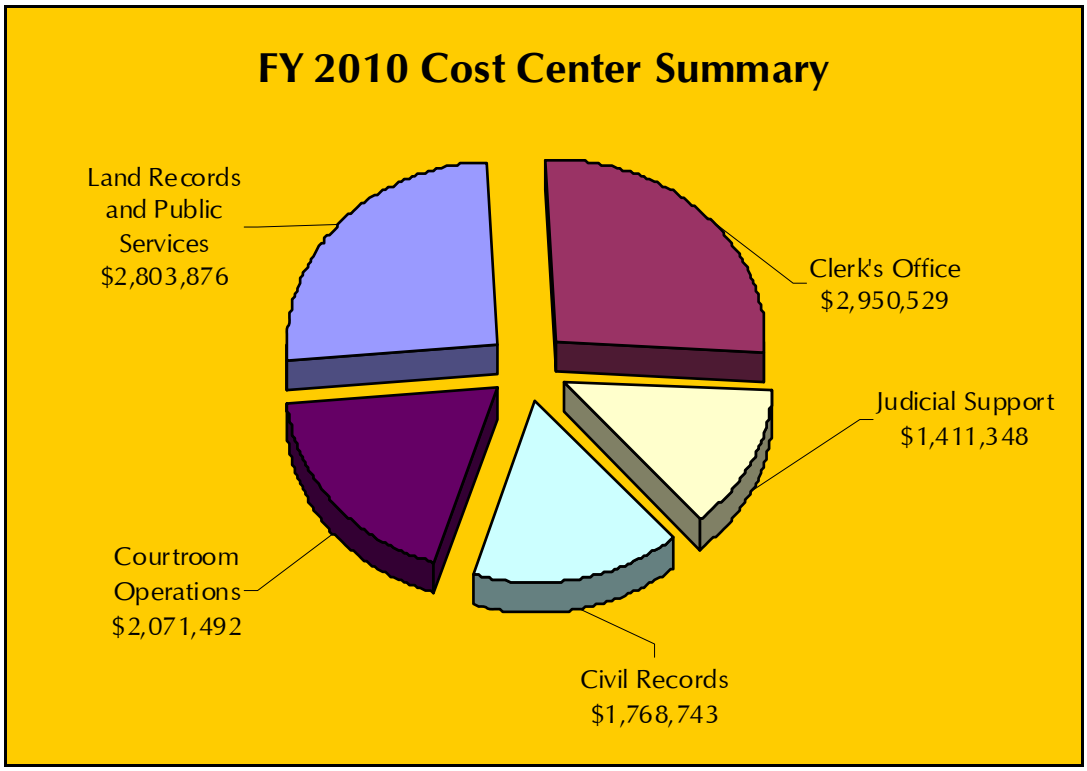
Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$215,165**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $197,349 in Operating Expenses and $17,816 in Capital Equipment.

Cost Centers

The Circuit Court and Records has five cost centers including Land Records and Public Services, Courtroom Operations, the Clerk's Office, Civil Records, and Judicial Support.



Land Records and Public Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	48/ 48	39/ 39	39/ 39	39/ 39
Total Expenditures	**$2,822,541**	**$2,695,652**	**$2,742,046**	**$2,803,876**

Circuit Court and Records

Position Summary					
1	Management Analyst II	4	Administrative Assistants IV	1	Assistant Archivist
1	Administrative Associate	16	Administrative Assistants III	2	Legal Records/Services Managers
7	Administrative Assistants V	7	Administrative Assistants II		
TOTAL POSITIONS					
39 Positions /39.0 Staff Years					

Key Performance Measures

Goal

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

Objectives

- To maintain a turnaround time of 5 days in returning recorded documents.
- To maintain the current base of Court Public Access Network (CPAN) users who access court information remotely between the Circuit Court, other County agencies, and the public, as measured by Court Public Access Network (CPAN) connections.
- To maintain an average fiduciary appointment waiting time of 1 week in order to serve the probate needs of Fairfax County residents in a timely manner.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Land Documents Recorded	354,688	275,973	300,000 / 192,532	173,278	190,606
CPAN users served to date	1,992	2,194	2,410 / 2,104	2,104	2,104
Fiduciary appointments scheduled per day	26	22	23 / 21	21	22
Efficiency:					
Cost per recorded document	$3.25	$4.59	$4.36 / $6.72	$7.50	$6.57
Revenue per paid CPAN connection	$265	$325	$265 / $221	$600	$600
Cost per appointment	$61.63	$67.69	$69.31 / $96.29	$100.10	$99.35
Service Quality:					
Turnaround time in returning recorded document (days)	13	9	13 / 5	5	5
Percentage point change of additional CPAN information available from off-site location	7	5	5 / 4	4	4
Average probate appointment book waiting time (in weeks)	2.0	1.0	1.0 / 1.0	1.0	1.0
Outcome:					
Percent change in time to return documents	(64%)	(31%)	0% / (44%)	0%	0%
Percent change of CPAN connections	72.0%	10.0%	10.0% / (4.0%)	0.0%	0.0%
Percent change in waiting time	100.0%	(50.0%)	0.0% / 0.0%	0.0%	0.0%

Performance Measurement Results

During FY 2008, the Land Records Division continued to see a decrease in the number of documents recorded for the 4th consecutive year. This decrease is due primarily to rising interest rates and the state of the economy.

Due to the decrease in recordings and no other significant changes affecting costs within the division, the cost of recording a document has increased by 46 percent. As a result of the decreased workload the division has realized a 44 percent decrease in the amount of time it takes for a customer have their original processed documents returned.

In FY 2009, an estimated further 10 percent reduction in recordings is projected due to the current declining state of the economy along with the expectation that as more sub-prime mortgages continue to adjust, the high amount of foreclosures will continue. This figure is projected to rebound somewhat in FY 2010.

The number of CPAN users served in 2008 showed a 4 percent reduction from the prior year. This could very likely correspond with the decrease in demand for real estate professionals due to the downturn in the real estate market (supported by land records recordings). Consequently, with fewer recordings, the change of information available on CPAN will not be growing at the rate it has been in the past.

Future planning is based on the demand for real estate professionals continuing to decline over the next year, thereby decreasing the number of subscriptions required. An increase in revenue is documented due to an increase in the fee for a CPAN subscription.

The number of appointments requested by the public has decreased which could be a result of more people doing their estate planning through means that do not require Probate procedures.

Courtroom Operations

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	43/ 43	37/ 37	37/ 37	37/ 37
Total Expenditures	**$2,130,472**	**$2,005,903**	**$2,005,903**	**$2,071,492**

Position Summary					
1	Management Analyst II	17	Administrative Assistants V	14	Administrative Assistants III
1	Administrative Associate	2	Administrative Assistants IV	2	Legal Records/Services Managers

TOTAL POSITIONS
37 Positions / 37.0 Staff Years
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund

Key Performance Measures

Goal

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

Objectives

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

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Average number of residents called each day for jury selection	74.0	75.7	74.0 / 72.7	74.0	74.0
Efficiency:					
Cost per juror called for jury selection	$53.00	$57.18	$57.68 / $57.18	$57.68	$58.20
Service Quality:					
Percent jury utilization	107%	107%	100% / 104%	100%	100%
Outcome:					
Percentage point change in juror utilization rate	7	0	(7) / (3)	(4)	0

Performance Measurement Results

The number of jurors brought into Circuit Court to serve on cases is a result of the number of cases on the docket as of 4:00 p.m. the day prior to the date of service. A formula is used to ensure that sufficient jurors are available for *voir dire* (impaneling of jury) on each case. The formula is adjusted with any high profile case to ensure adequate number of residents available to sit as jurors do to the nature of the trial. All measures are taken to limit the amount of residents called in for jury duty. However, if a case settles after 4:00 p.m. and prior to 9:00 a.m. the number of those called in for that day become available to the jury pool should other potential jurors be excused for cause.

Clerk's Office

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	40/ 40	14/ 14	14/ 14	14/ 14
Exempt	8/ 8	9/ 9	9/ 9	9/ 9
Total Expenditures	**$4,072,870**	**$2,858,683**	**$3,013,744**	**$2,950,529**

Position Summary

1	Management Analyst IV	1	Info. Tech Technician I	1	County Clerk (Elected) E
1	Management Analyst II	1	Business Analyst IV	1	Deputy County Clerk E
1	Programmer Analyst IV	1	Accountant II	1	Chief of Administrative Services E
1	Programmer Analyst II	1	Accountant I	2	Management Analysts III E
1	Info. Tech. Program Mgr. I	2	Administrative Assistants IV	1	Management Analyst II E
1	Network/Telecom. Analyst III			1	Administrative Assistant IV E
1	Info. Tech. Technician III			1	Administrative Assistant III E
1	Training Specialist III			1	Administrative Assistant II E

TOTAL POSITIONS
23 Positions / 23.0 Staff Years **E Denotes Exempt Positions**

Key Performance Measures

Goal

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

Objectives

- To provide professional technical support to Circuit Court internal and external customers by reducing the number of "Help Desk" requests by 10 percent.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Number of "Help Desk" requests received (phone & email)	NA	NA	NA / NA	13,997	12,598
Efficiency:					
Cost per request received (phone + email)	NA	NA	NA / NA	$10.45	$8.00
Service Quality:					
Average time (minutes) addressing request	NA	NA	NA / NA	5.5	5.0
Outcome:					
Percentage change in number of requests (phone & email) received	NA	NA	NA / NA	NA	(10%)

Performance Measurement Results

This is the first year that 'Help Desk' requests have been measured. In recent months the use of a new software program was created depicting a more exact time for the service quality measure. Based on the program that was used for part of the year, the initial estimate of 5.5 minutes appears to be an accurate accounting for staff to close out a request. Also, it is anticipated that the number of requests will be reduced by 10 percent due to the reduction in limited term (12-14) employees that Circuit Court has had to make in FY 2009 as well as the reduction in external customers. Fewer users equates to a lessened opportunity for computer problems to exist.

Judicial Support

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	6/ 6	4/ 4	4/ 4	4/ 4
Exempt	16/ 16	15/ 15	15/ 15	15/ 15
State	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	**$1,233,246**	**$1,356,280**	**$1,369,990**	**$1,411,348**

Position Summary

1	Chief Judge S	1	Administrative Assistant V
14	Judges S	3	Administrative Assistants IV
15	Judicial Law Clerks E		

TOTAL POSITIONS
34 Positions / 34.0 Staff Years

E Denotes Exempt Position
S Denotes State Position

Circuit Court and Records

Goal

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

Performance Measurement Results

This cost center is designed strictly for the support of the judges of the Circuit Court, who are state employees. The 15 law clerks are personally selected and hired by the judges. They are exempt employees, who serve a one year term (with an occasional one or two serving a two year term) and they provide assistance to the judges. As a result, performance measures are not calculated for this cost center.

Civil Records

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	0/ 0	43/ 43	43/ 43	43/ 43
Total Expenditures	**$0**	**$1,709,695**	**$1,709,695**	**$1,768,743**

Position Summary			
1	Management Analyst II	5	Administrative Assistants IV
2	Legal Records/Svcs. Mgrs.	25	Administrative Assistants III
2	Administrative Assistants V	8	Administrative Assistants II
TOTAL POSITIONS			
43 Positions / 43.0 Staff Years			

Key Performance Measures

Goal

To ensure efficient civil case intake, processing, records management and timely scheduling of cases brought before the Judges of the 19th Judicial Circuit.

Objectives

- To achieve a final disposition rate of 85 percent for Law cases finalized within 12 months / 1 year of the initial filing date. The state average is 75 percent and the voluntary case processing guidelines adopted by the Judicial Council recommends 90 percent disposition of cases filed within one year of initial filing.

- To achieve a final disposition rate of 98 percent for Domestic cases finalized within 15 months of the initial filing date. The state average is 90 percent and the voluntary case processing guidelines adopted by the Judicial Council recommends 98 percent disposition of cases filed within 18 months of initial filing.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Law cases concluded through the Differentiated Case Tracking Program (DCTP)	2,301	2,536	2,561 / 2,640	2,700	2,750
Domestic cases concluded through the Differentiated Case Tracking Program (DCTP)	NA	4,775	4,850 / 4,582	4,775	4,775
Efficiency:					
Cost per Law case concluded in DCTP	$180.91	$133.89	$210.99 / $138.91	$143.92	$148.93
Cost per Domestic case concluded in DCTP	NA	$63.42	$64.66 / $71.29	$73.80	$76.42
Service Quality:					
Percent of DCTP Law cases concluded within one year	81%	80%	82% / 84%	84%	85%
Percent of DCTP Domestic cases concluded within 15 months of initial filing	NA	96%	96% / 97%	97%	98%
Outcome:					
Percentage point change of DCTP Law caseload concluded within one year	NA	(1)	2 / 4	0	1
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	NA	0	0 / 1	0	1

Performance Measurement Results

DCTP Law Cases

The number of Law cases finalized within 12 months of the initial filing date increased in FY 2008 primarily due to the increased number of civil case types now being monitored by the program. It should be noted that FY 2008 and FY 2009 efficiency estimates include employee salary increases.

DCTP Domestic Cases

The percentage of Domestic cases finalized within 15 months of the initial filing date increased in FY 2008, while the actual number of domestic cases filed decreased by 1 percent. FY 2006 was the first year that the Domestic cases were included as part of the DCTP performance measurement and the Domestic and Law calculations were combined. The number of Domestic cases filed decreased in FY 2007 and FY 2008, however the percentage of cases concluded remains consistent. It should be noted that FY 2008 and FY 2009 efficiency estimates include employee salary increases.

Office of Commonwealth's Attorney

Commonwealth's Attorney

Focus

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

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

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

The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia (the Commonwealth seal is depicted above), elected by the voters of Fairfax City and Fairfax County.

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

Office of Commonwealth's Attorney

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	36/ 35.5	36/ 35.5	36/ 36	36/ 36
Exempt	1/ 1	1/ 1	1/ 1	1/ 1
Expenditures:				
Personnel Services	$2,169,883	$2,739,243	$2,739,243	$2,875,806
Operating Expenses	119,274	87,684	90,212	87,684
Capital Equipment	0	0	0	0
Total Expenditures	**$2,289,157**	**$2,826,927**	**$2,829,455**	**$2,963,490**
Income:				
Commonwealth's Attorney Fees	$13,566	$14,140	$12,828	$13,085
City of Fairfax Contract	39,745	43,223	57,131	57,702
State Shared Retirement - Commonwealth's Attorney	45,398	43,265	42,832	42,832
State Shared Commonwealth's Attorney Expenses	1,482,355	1,413,288	1,399,155	1,399,155
State Reimbursement Commonwealth's Attorney Witness	31,431	16,400	16,400	16,400
Total Income	**$1,612,495**	**$1,530,316**	**$1,528,346**	**$1,529,174**
Net Cost to the County	**$676,662**	**$1,296,611**	**$1,301,109**	**$1,434,316**

Position Summary					
1	Commonwealth's Attorney E	17	Assistant Commonwealth's Attorneys II	1	Paralegal Assistant
1	Chief Deputy Commonwealth's Attorney	1	Chief of Administrative Services	1	Administrative Assistant IV
3	Deputy Commonwealth's Attorneys	1	Management Analyst I	3	Administrative Assistants III
2	Sr. Assistant Commonwealth's Attorneys	1	Computer Systems Analyst I	1	Administrative Assistant II
4	Assistant Commonwealth's Attorneys III				
TOTAL POSITIONS					
37 Positions / 37.0 Staff Years				**E Denotes Exempt Position**	

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$2,528**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $2,528 in Operating Expenses.

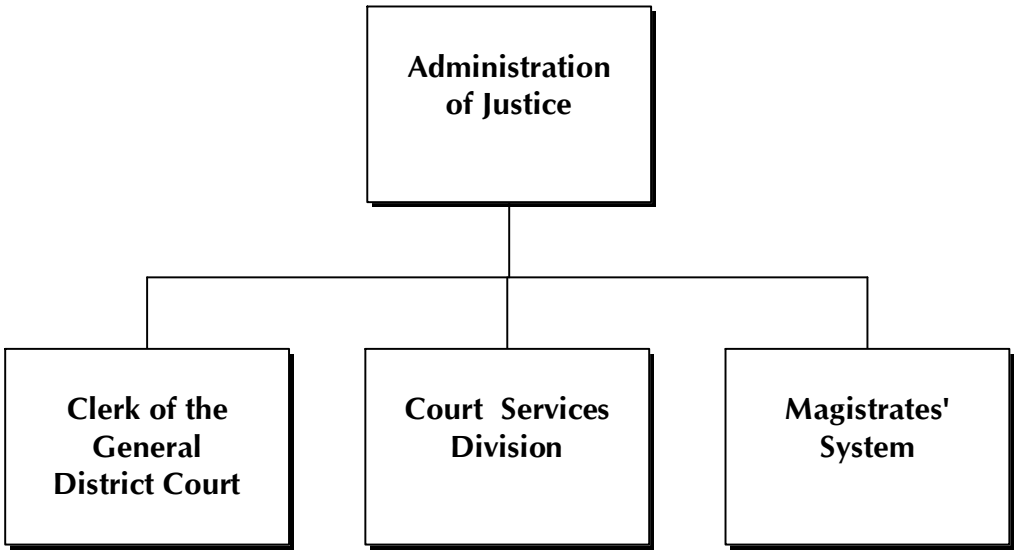
Key Performance Measures

No Performance Indicators are available for this agency.

Objectives

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

General District Court



Mission

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

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years[1]				
Regular	22/ 22	22/ 22	22/ 22	22/ 22
State	124/ 117.5	124/ 117.5	123/ 116.5	123/ 116.5
Expenditures:				
Personnel Services	$1,387,220	$1,494,739	$1,494,739	$1,560,901
Operating Expenses	881,974	863,263	929,599	863,263
Capital Equipment	0	0	0	0
Total Expenditures	**$2,269,194**	**$2,358,002**	**$2,424,338**	**$2,424,164**
Income:				
Courthouse Maintenance Fees	$398,802	$385,152	$385,152	$385,152
General District Court Fines/Interest	82,645	94,118	94,118	94,118
General District Court Fines	7,016,495	10,217,877	7,993,032	8,072,962
Recovered Costs - General District Court	116,993	128,047	116,668	120,168
State Reimbursement - General District Court	84,361	67,293	67,293	67,293
Total Income	**$7,699,296**	**$10,892,487**	**$8,656,263**	**$8,739,693**
Net Cost to the County	**($5,430,102)**	**($8,534,485)**	**($6,231,925)**	**($6,315,529)**

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

General District Court

Position Summary

	Administration of Justice		Clerk of the General District Court		Court Services Division
1	Chief Judge S	1	Clerk of the General District Court S	1	Probation Supervisor II
10	General District Judges S	1	Chief Deputy Clerk S	1	Probation Supervisor I
1	Secretary S	3	Division Supervisors S	1	Probation Counselor III
		5	Staff Analysts S	4	Probation Counselors II
	Magistrates' System	9	Section Supervisors S	5	Probation Counselors I
1	Chief Magistrate S	61	Deputy Clerks S, 4 PT	1	Volunteer Services Coordinator II
30	Magistrates S, 9 PT			1	Administrative Assistant IV
				1	Administrative Assistant III
				5	Administrative Assistants II
				1	Network/Telecommunications Analyst II
				1	Management Analyst II

TOTAL POSITIONS
145 Positions / 138.5 Staff Years
9/9.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund

S Denotes State Positions
PT Denotes Part-time Positions

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$66,336**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $66,336 in Operating Expenses.

Key Performance Measures

Goal

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

Objectives

- To have 96 percent of the staff bond recommendations, which are based on thorough investigation and sound judgment, accepted by the Judiciary in accordance with legal statute in order to protect public safety.

- To achieve 81 percent successful closure of the Supervised Release Program (SRP) cases by closely supervising defendants' compliance with the conditions of release.

- To close 75 percent of the probation cases successfully by closely supervising the probationers' compliance with the conditions of probation.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Pretrial interviews/investigations conducted	7,665	7,597	7,670 / 7,590	7,600	7,600
Supervised Released Program annual enrollment	1,011	880	1,018 / 723	900	723
Probation program annual enrollment	1,092	1,369	1,098 / 1,455	1,200	1,455
Efficiency:					
Average investigations conducted per shift	11	10	11 / 10	11	10
Average daily SRP caseload per Probation Officer	24	30	22 / 25	22	25
Average daily probation caseload per Probation Officer	63	65	57 / 93	60	93
Service Quality:					
Percent of recommendations accepted for defendants' release	96%	96%	96% / 97%	95%	95%
Average failure to appear rate on return court dates	11%	11%	10% / 7%	12%	12%
New arrest violation rate	7%	7%	7% / 5%	7%	7%
Outcome:					
Percent of staff recommendations accepted by the Judiciary	96%	97%	96% / 98%	96%	96%
Percent of SRP cases successfully closed	81%	77%	81% / 86%	81%	81%
Percent of probation cases successfully closed	75%	76%	75% / 77%	75%	75%

Performance Measurement Results

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

Pretrial Investigations

Pretrial Investigations provide information about a defendant to the judiciary (magistrates and judges) in order to assist them in making informed decisions about defendant's release/detention status. The pretrial investigation process has several components: defendant's interview, phone calls to references (family, employers, neighbors, etc.) to verify the defendant's information, and extensive record checks to include the National Crime Information Center (NCIC), the Virginia Crime Information Network (VCIN), local criminal records, DMV, and court records for pending charges. This information is used by the magistrates at the initial bail hearing. In FY 2008, this resulted in an earlier release of 139 qualified defendants, thus reducing the length of incarceration resulting in a cost savings. If a defendant remains incarcerated, the investigation information is utilized once again, this time by a judge at the advisement hearing. Based on 7,590 investigations during FY 2008, the staff made the following recommendations to the judiciary, which were accepted 98 percent of the time in FY 2008: Personal Recognizance release (248 defendants), Supervised Release Program for community supervision (723 defendants), bond amount increased (42 defendants), bond amount decreased (1,064 defendants), and bond amount remained the same (3,617 defendants). Additionally, this information was available for 2,535 bond motion hearings in GDC and the Circuit Court in

FY 2008. Another cost savings is realized through Court Services jail review process, which helps to ensure defendants do not spend more time in jail than necessary while awaiting their trial. In FY 2008, an additional 2,255 incarcerated defendants were reviewed again by pretrial staff to determine any actions that might reduce the length of pretrial incarceration. This resulted in a savings of 537 jail days by advancing cases to earlier court dates, releasing defendants on personal recognizance when appropriate, and through placement in the Supervised Release Program (SRP). Also, 57 court appointed attorneys were assigned through jail review, further reducing delays in the judicial process caused by postponing initial court hearings to have an attorney appointed or retained before trial.

Supervised Release and Probation

The Supervised Release Program (SRP) provides intensive community supervision of misdemeanor and felony defendants between arrest and final court date. SRP enables qualified defendants to return to the community under strict supervision and maintain employment and family responsibilities. It also helps alleviate overcrowding at the Fairfax County Adult Detention Center (ADC). In FY 2008, there were 723 new referrals from the Circuit Court, General District Court, and, occasionally, the Juvenile and Domestic Relations District Court. Probation counselors may be required to see defendants bi-monthly or weekly and conduct weekly telephone check-ins and drug testing. With each contact, it is strongly reinforced to the defendant that to successfully complete the program, there are to be no new violations of the law and that they must appear for all court dates. The Department of Criminal Justice Services (DCJS) indicates that the statewide average failure to appear rate (FTA) is 10 percent for urban programs that typically have large caseloads similar to Fairfax. In FY 2008, the FTA rate for defendants monitored by SRP was 7 percent (49 defendants FTA out of 693 cases closed).

In FY 2008, SRP referrals were reduced by 18 percent (from 880 new referrals in FY 2007 to 723 in FY 2008) in order to offset an increase in probation services (higher enrollment and for longer periods of time). Because SRP cases require a greater degree of supervision and reporting requirements, assignments must be limited based on the number of probation referrals that a counselor is assigned. Probation enrollment increased by 6 percent (from 1,369 to 1,455) in FY 2008. Plus, the ordered length of supervision increased 23 percent from 220,397 days in FY 2007 to 270,382 days in FY 2008. This, coupled with a Probation Counselor II position vacancy, resulted in a 43 percent increase in caseload per probation counselor (from 65 cases per counselor in FY 2007 to 93 cases in FY 2008), well above the state standard of 40 pretrial cases or 60 probation cases per probation counselor.

In FY 2008, 77 percent of probationers successfully completed the conditions of probation. Those on probation are held accountable to the community for their criminal behavior and are required to perform community service, pay restitution to victims, and pay fines and court costs. Probationers completed 9,428 hours of community service, paid $288,810 in restitution to victims, and paid $141,994 for fines and court costs.

Other Programs

In April 2007, the Alcohol Diversion Program (ADP) was instituted to provide alcohol education to underage drinkers and to relieve the court's dockets by expediting these cases through the system. This program targets those aged 18 to 20, who would otherwise be convicted, and offers a means for them to successfully complete an alcohol program mandated by the Code of Virginia. In FY 2008, services were provided to 265 offenders with a successful completion rate of 82 percent.

The Driving on Suspension (DOS) program, which assists defendants charged with driving on a suspended license gain reinstatement, had 289 new referrals in FY 2008 with a success rate of 77 percent. Success in the DOS program is defined as full payment of fines and costs and reinstatement of the defendant's driver's license.

Administrative Unit and Volunteer/Intern Unit

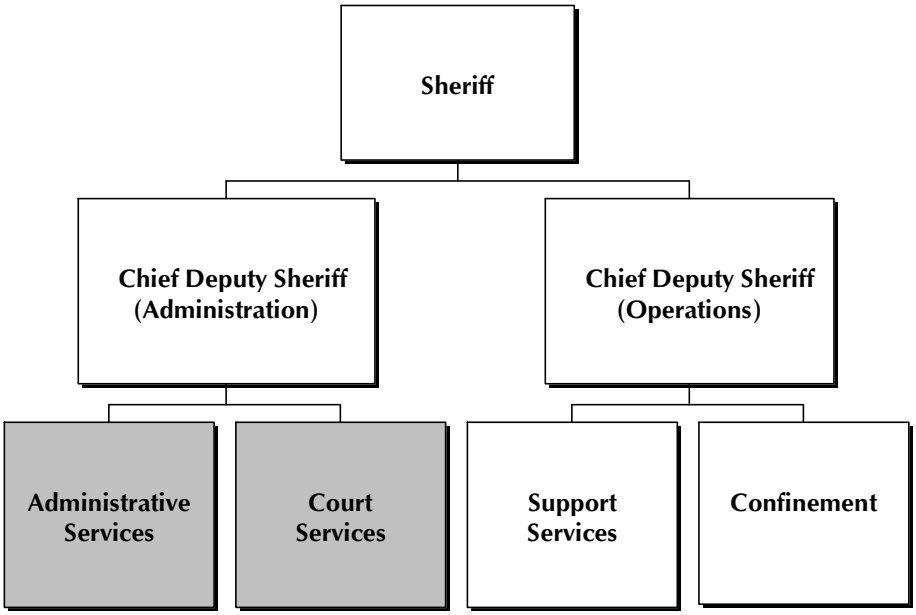
Court Services' Administrative Unit, which includes the Volunteer/Intern Unit, is responsible for assigning court appointed counsel as ordered by the Court and for scheduling court interpretation services for those who are non-English speaking, hearing-impaired, or speech-impaired. In FY 2008, the Volunteer/Intern Unit performed 5,655 financial interviews to assist the judges in determining defendant's eligibility for court appointed counsel. Based on this information and the judges' decisions, the Administrative Unit assigned and processed paperwork for court appointed attorneys on 15,504 cases.

In FY 2008, Spanish interpretation services for the courts came under the management of state-hired court interpreters. CSD's Administrative Unit continues to schedule all other language interpretation services, which can include daily requests (Korean and Vietnamese) or more unusual languages, which can be difficult and time consuming to arrange.

Effectiveness

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

Office of the Sheriff



Judicial Administration Program Area of the Office of the Sheriff

Information on the entire Office of the Sheriff, including the Judicial Administration Program Area, can be found in the Public Safety section in Volume 1.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	600/ 599	600/ 599	601/ 600.5	601/ 600.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:				
Personnel Services	$50,305,754	$52,764,809	$54,015,709	$56,268,062
Operating Expenses	10,341,865	10,300,943	11,050,943	11,050,943
Capital Equipment	20,404	0	0	0
Total Expenditures	**$60,668,023**	**$63,065,752**	**$65,066,652**	**$67,319,005**
Total Income	**$23,996,130**	**$22,271,853**	**$22,471,837**	**$22,521,842**
Net Cost to the County	**$36,671,893**	**$40,793,899**	**$42,594,815**	**$44,797,163**

Office of the Sheriff

Judicial Administration Program Area Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	169/ 168.5	169/ 168.5	169/ 169	169/ 169
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:				
Personnel Services	$14,188,940	$16,184,237	$17,335,137	$14,101,100
Operating Expenses	5,035,918	4,929,643	5,329,643	5,352,316
Capital Equipment	0	0	0	0
Total Expenditures	**$19,224,858**	**$21,113,880**	**$22,664,780**	**$19,453,416**
Income:				
State Reimbursement and Other Income	$5,299,819	$5,165,108	$5,314,479	$5,336,184
Total Income	**$5,299,819**	**$5,165,108**	**$5,314,479**	**$5,336,184**
Net Cost to the County	**$13,925,039**	**$15,948,772**	**$17,350,301**	**$14,117,232**

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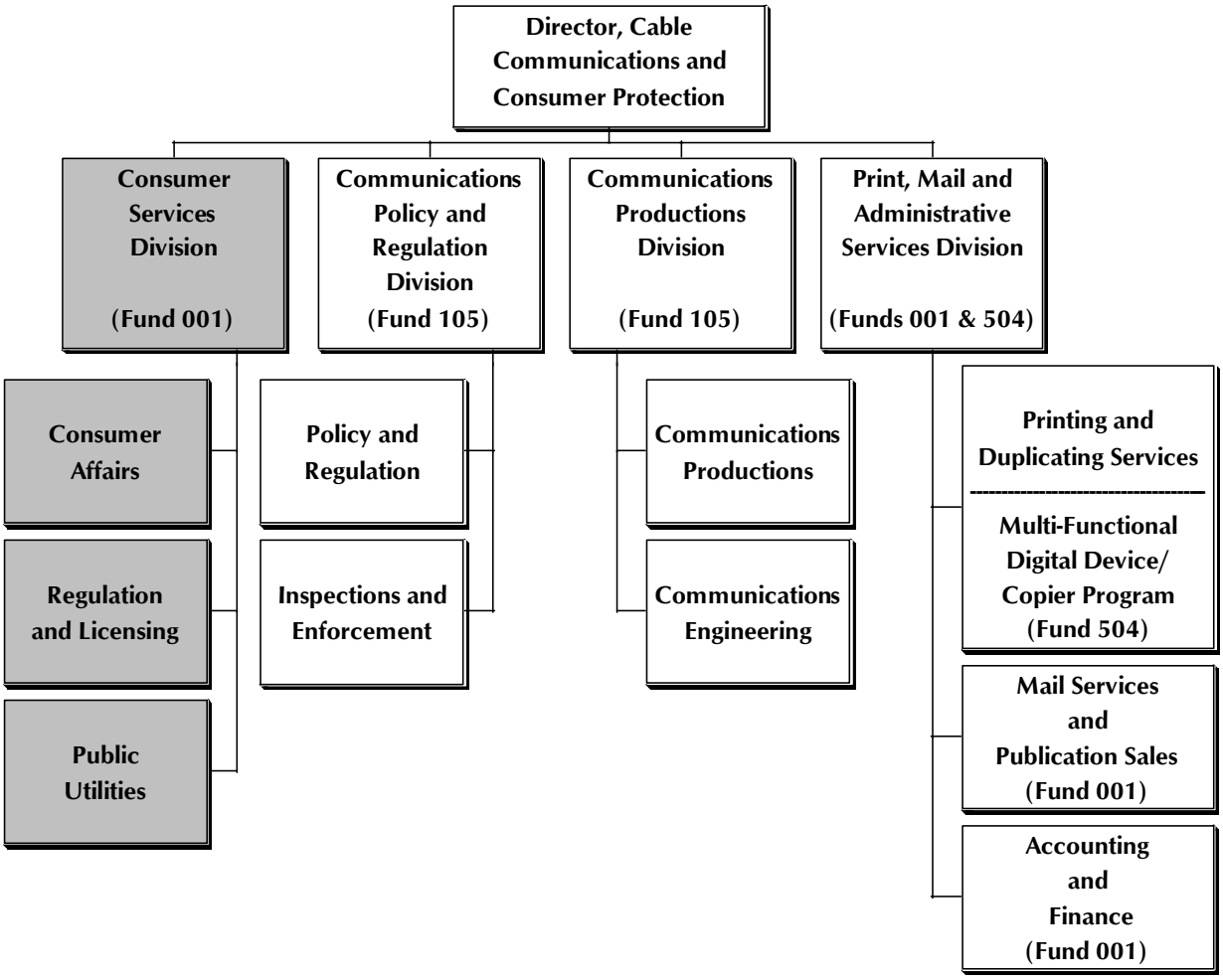
Department of Cable Communications and Consumer Protection



Department of Cable Communications and Consumer Protection

Mission

To mediate consumer and tenant-landlord issues, provide educational and informational presentations and literature, regulate the taxi and towing industries, issue licenses for certain business activities and provide utility rate case intervention on behalf of County residents. To protect and maintain the fiscal integrity and financial solvency of the department. To provide mail and inter-office distribution services to County agencies and administer the Gifts and Publications Sales Center for County residents and customers.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Legislative-Executive Regular	21/ 21	21/ 21	21/ 21	21/ 21
Public Safety Regular	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:				
Legislative-Executive				
Personnel Services	$958,375	$1,184,576	$1,184,576	$1,235,708
Operating Expenses	3,172,081	3,443,972	3,647,822	3,443,972
Recovered Costs	(2,835,459)	(3,141,646)	(3,141,646)	(3,141,646)
Capital Equipment	20,310	12,500	86,880	0
Subtotal	**$1,315,307**	**$1,499,402**	**$1,777,632**	**$1,538,034**
Public Safety				
Personnel Services	$907,814	$859,237	$859,237	$898,053
Operating Expenses	148,511	145,817	146,902	145,817
Capital Equipment	0	0	0	0
Subtotal	**$1,056,325**	**$1,005,054**	**$1,006,139**	**$1,043,870**
Total General Fund Expenditures	**$2,371,632**	**$2,504,456**	**$2,783,771**	**$2,581,904**
Income:				
Legislative-Executive				
Publication Sales	$38,701	$35,961	$38,701	$38,701
Commemorative Gifts	13,529	14,100	14,100	14,100
Copying Machine Revenue	0	500	500	500
Subtotal	**$52,230**	**$50,561**	**$53,301**	**$53,301**
Public Safety				
Massage Therapy Permits	$28,150	$26,389	$29,150	$29,150
Precious Metal Dealers Licenses	5,225	4,200	5,225	5,225
Solicitors Licenses	11,410	7,000	7,000	7,000
Taxicab Licenses	144,085	156,550	156,550	156,550
Going Out of Business Fees	195	780	780	780
Subtotal	**$189,065**	**$194,919**	**$198,705**	**$198,705**
Total General Fund Income	**$241,295**	**$245,480**	**$252,006**	**$252,006**
Net Cost to the County	**$2,130,337**	**$2,258,976**	**$2,531,765**	**$2,329,898**

Department of Cable Communications and Consumer Protection

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustment** **$1,085**
  An increase of $1,085 in Operating Expenses due to the one-time carryover of encumbered funds as part of the *FY 2008 Carryover Review*.

Cost Centers

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

Consumer Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	**$1,056,325**	**$1,005,054**	**$1,006,139**	**$1,043,870**

Position Summary

Public Utilities	Regulation and Licensing	Consumer Affairs
1 Senior Utilities Analyst	1 Consumer Specialist III	1 Consumer Specialist III
1 Utilities Analyst	1 Consumer Specialist II	3 Consumer Specialists II
	2 Administrative Assistants II	4 Consumer Specialists I
		1 Management Analyst II
		1 Administrative Assistant IV
		1 Administrative Assistant II
		1 Consumer Specialist I
		1 Administrative Assistant II

TOTAL POSITIONS
15 Positions / 15.0 Staff Years

***Positions in Bold Italics are supported by Fund 105, Cable Communications**

Key Performance Measures

Goal

To provide consumer services and educational outreach, to issue licenses for certain businesses and provide utility rate case intervention.

Objectives

- To close 98 percent of all case inquiries.
- To maintain the percentage of outreach contacts who report that educational programs met their associations' needs at 100 percent.
- To increase the completion rate for issuing permanent licenses within 60 days of application to 98 percent.

Department of Cable Communications and Consumer Protection

- To intervene in rate and service provision utility cases before the State Corporation Commission to ensure quality utility service at the lowest possible rates, to reach an estimated $58 million in curtailed or limited rate increases, up from $54 million in FY 2008.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Case inquiries (complaints, advice, walk-ins)	NA	NA	NA / 6,964	6,900	6,900
Outreach seminars conducted	110	85	110 / 120	115	115
Licenses issued	1,324	1,680	1,400 / 1,762	1,600	1,600
Utility rate and service cases before SCC/contract negotiations with utility companies	8	27	18 / 31	34	35
Efficiency:					
Staff hours per case inquiry	NA	NA	NA / 2.4	2.4	2.4
Staff hours per outreach seminar	3.2	4.5	3.2 / 3.7	4.5	4.5
Staff hours per license application	2.5	2.2	2.2 / 2.1	2.2	2.1
Utility cases per analyst	8	27	18 / 31	34	35
Service Quality:					
Percent of case inquiries responded to within 48 hours of receipt	NA	NA	NA / 100%	100%	100%
Temporary licenses issued within 10 working days of application	89%	99%	96% / 99%	97%	98%
Percent of utility case interventions completed within required time frame	100%	100%	100% / 100%	100%	100%
Percent of consumers satisfied with outreach seminars	NA	97%	97% / 97%	97%	97%
Outcome:					
Percent of case inquries closed	NA	NA	NA / 98%	98%	98%
Percent of contacts indicating that outreach seminars met educational objectives	100%	100%	100% / 100%	100%	100%
Percent of permanent licenses issued within 60 calendar days of application	99%	99%	96% / 99%	97%	98%
Cumulative County savings due to intervention (in millions)	$48	$48	$54 / $54	$56	$58

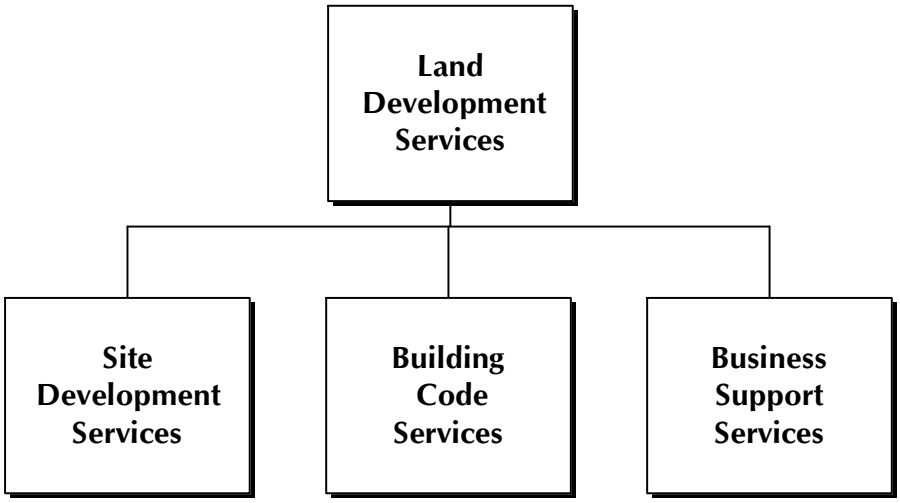
Performance Measurement Results

Consumer Affairs will begin tracking a new family of measures in FY 2010 to best illustrate services provided by the branch. The new measures are the number of case inquiries which include complaints, advice, and walk-ins, staff hours per inquiry, percent of cases responded to within 48 hours, and the percent of case inquiries closed. In FY 2008, staff responded to 6,964 case inquiries within 48 hours, closing 98 percent by year end. In an effort to more accurately reflect the branch's workload, this new set of measures will replace the past measure of valid complaints investigated, staff hours per complaint, percent of complaints responded to within 48 hours, and the percent of favorably resolved complaints. Additionally, beginning in FY 2009, staff will include preparation time in addition to seminar time to more accurately account for staff hours per outreach seminar. This new calculation method reflects an increase in both the FY 2009 and FY 2010 estimates.

The Regulation and Licensing Branch issued 1,762 permanent licenses in FY 2008, a 4.9 percent increase over FY 2007. This increase was primarily due to an increase in both peddler and solicitor license applications during FY 2008.

The Public Utilities Branch will continue participating with other local governments in seeking the lowest electric rates possible and in securing favorable rate schedules, energy efficiency, and conservation programs through the Virginia Energy Purchasing Governmental Association (VEPGA), which negotiates rates on behalf of local governments. These negotiations were successfully completed in FY 2007, to be effective FY 2008 through mid FY 2010. In FY 2008, staff participated in two major utility rate case proceedings at the State Corporation Commission (SCC): Washington Gas Light (WGL) and Verizon. The WGL case was finalized in FY 2008, and this case resulted in a decrease in rates to County residents, valued at over $6.4 million per year. The Verizon case also resulted in a favorable outcome to County residents when the SCC adopted the recommendations contained in staff testimony for an increased level of consumer safeguards. The SCC's Final Order establishes a five-year transitional period ending December 31, 2012, which limits Verizon's rate increases to not more than $1.00 per year, on a per-line basis. It is anticipated that one or more major utility rate case proceedings will commence in FY 2010.

Land Development Services

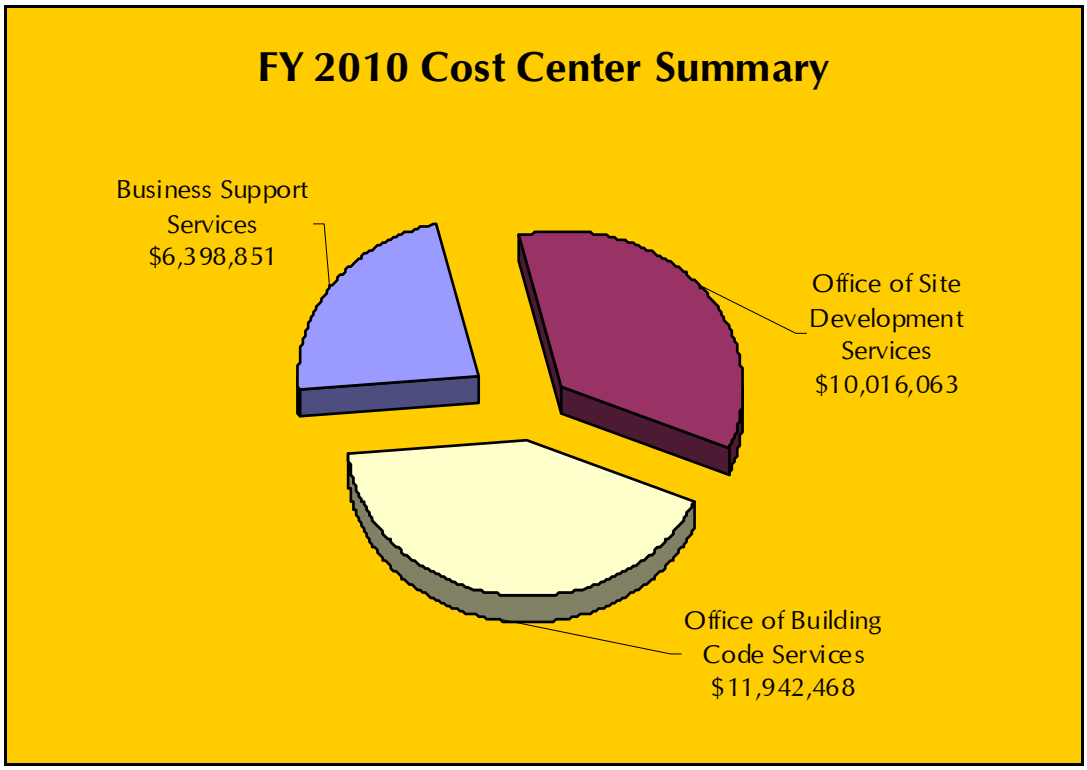


Land Development Services (LDS) is responsible for reviewing all land and structural development plans, as well as inspecting these sites and issuing construction permits. These functions, as well as the agency's administration of its human resource, financial management, and information technology services, are included in the Community Development Program Area. The following financial information is provided for LDS in the Public Safety Program Area, which is responsible for the plan review, permitting and inspection of new and existing structures. All other information for LDS including the agency Mission, Focus, New Initiatives and Recent Accomplishments, Funding Adjustments and Performance Measures and financial information may be found in the Community Development Program Area of Volume 1.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	331/ 331	338/ 338	334/ 334	334/ 334
Expenditures:				
Personnel Services	$20,553,814	$23,037,668	$22,787,668	$23,819,201
Operating Expenses	4,927,007	5,189,308	6,063,139	4,739,308
Capital Equipment	62,137	0	4,379	0
Subtotal	**$25,542,958**	**$28,226,976**	**$28,855,186**	**$28,558,509**
Less:				
Recovered Costs	($184,111)	($192,431)	($192,431)	($201,127)
Total Expenditures	**$25,358,847**	**$28,034,545**	**$28,662,755**	**$28,357,382**
Income:				
Permits/Plan Fees	$8,134,294	$9,539,163	$6,914,150	$6,914,150
Permits/Inspection Fees	12,349,823	11,447,291	10,518,549	10,518,549
Total Income	**$20,484,117**	**$20,986,454**	**$17,432,699**	**$17,432,699**
Net Cost to the County	**$4,874,730**	**$7,048,091**	**$11,230,056**	**$10,924,683**

Cost Centers



Public Safety Program Area Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	148/ 148	155/ 155	145/ 145	145/ 145
Expenditures:				
Personnel Services	$8,869,369	$10,170,653	$9,920,653	$10,365,464
Operating Expenses	1,959,552	2,027,004	1,911,220	1,577,004
Capital Equipment	16,500	0	4,379	0
Total Expenditures	**$10,845,421**	**$12,197,657**	**$11,836,252**	**$11,942,468**
Income:				
Permits/Inspection Fees	$12,349,823	$11,447,291	$10,518,549	$10,518,549
Total Income	**$12,349,823**	**$11,447,291**	**$10,518,549**	**$10,518,549**
Net Cost to the County	**($1,504,402)**	**$750,366**	**$1,317,703**	**$1,423,919**

Land Development Services

Position Summary

Building Plan Review

1	Director, Review/Compliance
2	Engineers V
17	Engineers III
2	Engineering Technicians III
3	Engineering Technicians II
2	Code Specialists II

Permit Administration

1	Code Specialist III
1	Code Specialist II
1	Management Analyst II
1	Engineering Technician III

Permit Application Center

2	Engineering Technicians III
9	Engineering Technicians II
2	Engineering Technicians I
1	Administrative Assistant II

Inspection Request and Records

1	Administrative Assistant IV
6	Administrative Assistants II

Site Permits

1	Engineering Technician III
4	Engineering Technicians II
2	Administrative Assistants II

Residential Inspections

1	Director/Bldg. Inspections Div.
5	Super. Combination Inspectors
32	Master Combination Inspectors
1	Fire Inspector II
1	Engineering Technician II
1	Engineering Technician I
1	Administrative Assistant III
2	Administrative Assistants II

Commercial Inspections

1	Director/Bldg. Inspections Div.
1	Code Specialist III
1	Chief Mechanical Inspector

Critical Structures

1	Engineer V
10	Engineers III
1	Engineering Technician I
1	Administrative Assistant II

Mechanical Inspections

1	Super. Combination Inspector
4	Master Combination Inspectors
1	Engineering Technician I

Electrical Inspections

1	Super. Combination Inspector
7	Master Combination Inspectors
1	Administrative Assistant II

Plumbing Inspections

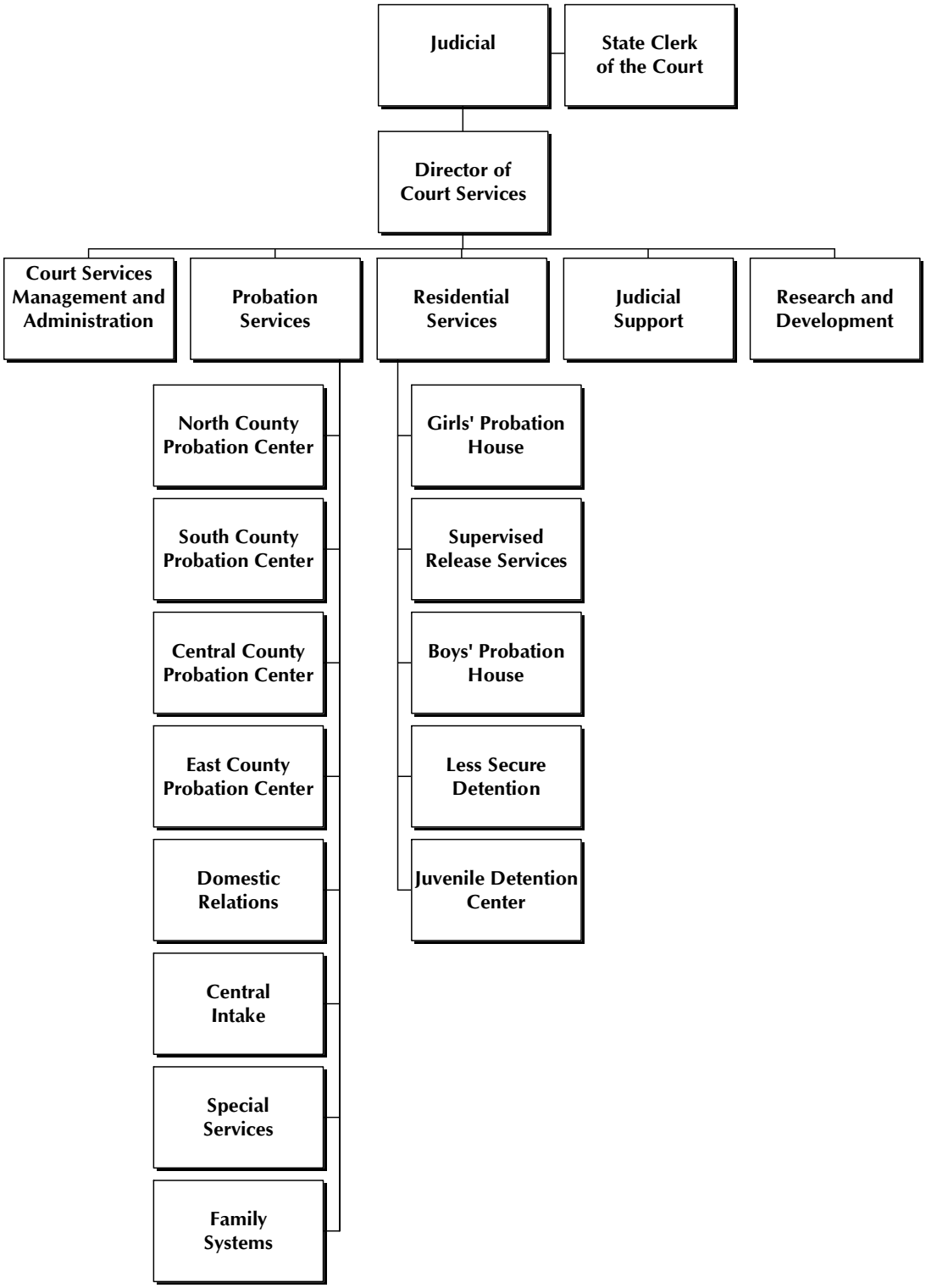
4	Master Combination Inspectors
1	Supervising Field Inspector

Cross Connections

1	Super. Combination Inspector
4	Master Combination Inspectors
1	Administrative Assistant II

TOTAL POSITIONS
145 Positions / 145.0 Staff Years

Juvenile and Domestic Relations District Court



Juvenile and Domestic Relations District Court

Mission

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

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	312/ 310.5	312/ 310.5	312/ 310.5	312/ 310.5
State	43/ 43	43/ 43	43/ 43	43/ 43
Expenditures:				
Personnel Services	$18,140,884	$19,347,140	$19,347,140	$20,201,648
Operating Expenses	3,039,141	2,452,219	2,897,001	2,467,219
Capital Equipment	7,196	0	0	0
Total Expenditures	**$21,187,221**	**$21,799,359**	**$22,244,141**	**$22,668,867**
Income:				
Fines and Penalties	$108,879	$141,216	$141,216	$141,216
User Fees (Parental Support)	36,905	30,248	39,431	39,431
State Share Court Services	1,738,551	1,643,581	1,643,581	1,643,581
State Share Residential Services	3,444,424	3,558,448	3,558,448	3,558,448
Fairfax City Contract	456,134	496,175	399,168	403,160
USDA Revenue	165,272	150,502	150,502	150,502
Total Income	**$5,950,165**	**$6,020,170**	**$5,932,346**	**$5,936,338**
Net Cost to the County	**$15,237,056**	**$15,779,189**	**$16,311,795**	**$16,732,529**

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$444,782**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $444,782 in Operating Expenses.

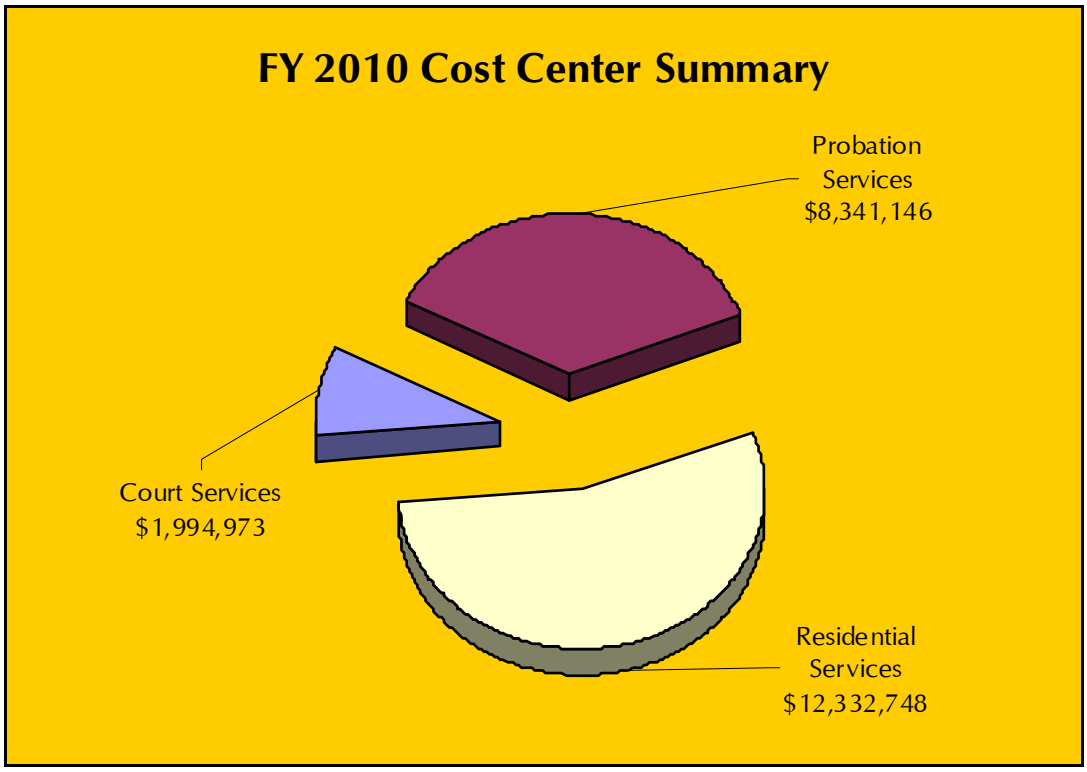
Cost Centers

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

Court Services is responsible for the overall administrative and financial management of the Juvenile Court's services. Staff in this cost center are responsible for financial management, information technology support, personnel, research/evaluation, training, quality improvement monitoring and court facilities management. Additional responsibilities include Judicial Support Services, which includes court records management, Victim Services, Restitution Services, Volunteer Services and the Volunteer Interpreter program.

The Probation Services cost center includes four decentralized juvenile probation units (the North, South, East and Center County Centers), the Family Counseling Unit, the Special Services Unit, the Central Intake Services Unit and the Domestic Relations Services Unit. These units are responsible for processing all juvenile and adult-related complaints, operating a 24-hour intake program to review detention requests before confinement of all juveniles and supervising juveniles and adults placed on probation by the Court.

The Residential Services cost center operates and maintains five residential programs for court-involved youth including the 121-bed Juvenile Detention Center, the 12-bed Less Secure Shelter, the 22-bed Boys Probation House, Foundations (formerly known as the 12-bed Girls Probation House), as well as, Supervised Release Services which includes outreach, detention and electronic monitoring.



Juvenile and Domestic Relations District Court

Court Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	26/ 25	26/ 25	26/ 25	26/ 25
State	43/ 43	43/ 43	43/ 43	43/ 43
Total Expenditures	**$2,721,556**	**$1,931,285**	**$2,109,155**	**$1,994,973**

Position Summary

Judicial
1 Chief District Court Judge S
7 District Court Judges S

State Clerk of the Court
1 Clerk of the Court S
34 State Clerks S

Court Services Director's Office
1 Director of Court Services
1 Administrative Assistant IV

Judicial Support
1 Probation Supervisor II
1 Probation Counselor III
1 Probation Counselor II
1 Volunteer Services Manager
2 Administrative Assistants V
4 Administrative Assistants II, 1PT

Court Services Management and Administration
1 Probation Supervisor II
1 Probation Supervisor I
1 Probation Counselor III
1 Network/Telecomm. Analyst III
1 Network/Telecomm. Analyst I
1 Info. Technology Tech. II
1 Programmer Analyst III
1 Management Analyst III
2 Management Analysts II
1 Management Analyst I, PT
1 Training Specialist III
1 Accountant I
1 Administrative Assistant II

TOTAL POSITIONS
69 Positions / 68.0 Staff Years

S Denotes State Positions
PT Denotes Part-Time Position

Key Performance Measures

Goal

To receive, process, complete and evaluate all fiscal, financial, budgetary, personnel and data management activity as required for the efficient, effective operation of the Juvenile and Domestic Relations District Court.

Objectives

- To maintain a variance of no more than 2 percent between estimated and actual expenditures, not to exceed the agency appropriation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Budget managed	$18,832,843	$20,368,905	$21,699,584 / $21,187,221	$22,244,141	$22,668,867
Efficiency:					
Cost per $1,000 managed	$5.12	$4.74	$4.83 / $4.94	$4.71	$4.95
Service Quality:					
Percent of budget expended	98%	97%	98% / 98%	98%	98%
Outcome:					
Variance between estimated and actual expenditures	2%	3%	2% / 2%	2%	2%

Performance Measurement Results

The Court Services cost center expended $21,187,221 during FY 2008 at a cost of $4.94 per thousand dollars managed. The Juvenile Court spent 98 percent of the *FY 2008 Revised Budget Plan* allocation for the agency.

Probation Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	108/ 107.5	108/ 107.5	108/ 107.5	108/ 107.5
Total Expenditures	**$6,974,681**	**$8,006,628**	**$8,104,361**	**$8,341,146**

Position Summary

Probation Services
1 Asst. Director of Court Services

North County Services
1 Probation Supervisor II
1 Probation Counselor III
8 Probation Counselors II
2 Administrative Assistants II

South County Services
1 Probation Supervisor II
1 Probation Counselor III
9 Probation Counselors II
2 Administrative Assistants II

Center County Services
1 Probation Supervisor II
1 Probation Counselor III
6 Probation Counselors II
2 Administrative Assistants II

East County Services
1 Probation Supervisor II
2 Probation Counselors III
7 Probation Counselors II
2 Administrative Assistants II

Domestic Relations
1 Probation Supervisor II
2 Probation Supervisors I
1 Probation Counselor III
13 Probation Counselors II
1 Administrative Assistant III
3 Administrative Assistants II

Intake
1 Probation Supervisor II
2 Probation Supervisors I
1 Probation Counselor III
7 Probation Counselors II
1 Administrative Assistant IV
4 Administrative Assistants II

Special Services
1 Probation Supervisor II
1 Probation Supervisor I
3 Probation Counselors III
9 Probation Counselors II
1 Administrative Assistant IV
1 Administrative Assistant III, PT

Family Systems
1 Probation Supervisor II
3 Probation Counselors III
2 Probation Counselors II
1 Administrative Assistant II

TOTAL POSITIONS
108 Positions / 107.5 Staff Years

PT Denotes Part-Time Positions

Key Performance Measures

Goal

To provide children, adults and families in the Fairfax County community with social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements.

Objectives

- To maintain a rate of diversion of youth from formal court processing that is equal to or greater than the state average so that youth brought to the court's attention can be addressed in the least restrictive manner consistent with public safety.

- To have at least 65 percent of juvenile probationers with no subsequent criminal reconvictions within 12 months of case closing.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Non-traffic (NT) complaints processed by intake	13,641	14,648	14,000 / 15,599	15,000	15,000
Average monthly probation caseload	966	918	885 / 895	885	885
Efficiency:					
NT complaints processed per intake officer	709	771	737 / 821	790	790
Average monthly probation officer caseload	31	30	29 / 29	29	29
Service Quality:					
Percent of customers satisfied with intake process	94%	95%	85% / 98%	85%	85%
Percent of court-ordered investigations submitted prior to 72 hours of court date	90%	87%	85% / 97%	85%	85%
Percent of parents satisfied with probation services	96%	93%	85% / 84%	85%	85%
Outcome:					
Percent of youth diverted from formal court processing	19%	18%	15% / 22%	19%	19%
Percent of juveniles with no new criminal reconvictions within 12 months of case closing	80%	69%	65% / 81%	65%	65%

Performance Measurement Results

Probation Services encompasses two major types of activities: (1) intake, the processing of juvenile and adult complaints brought into the court system and (2) supervision services, the assessment, counseling and supervision of youth and adults who have been placed on probation.

In FY 2008, 15,599 non-traffic complaints were processed by juvenile and domestic relations intake officers. Individual intake officers processed an average of 821 complaints during this time period which is an increase from the 771 complaints per intake officer in FY 2007. Customer satisfaction surveys of the public who bring these cases to intake showed that 98 percent of the people surveyed were satisfied with the services they received. In FY 2008, the agency diverted 22 percent of youth from formal court processing which compares to the state average of 19 percent. These cases are either provided services at the intake level or are referred to other, more appropriate service providers.

In FY 2008 the court-wide average monthly juvenile probation caseload was 895 youth. In FY 2008, the average monthly probation officer caseload was 29 youth. In FY 2008, 97 percent of the court ordered social investigations were submitted to the Court prior to 72 hours before the court date. Having these reports completed in a timely fashion is especially important since this information provides the judges' time to review the information used to make the most appropriate disposition decisions for the case. That most reports are available prior to the court hearing is a tribute to the agency staff.

Beginning in FY 2005, Probation Services began distributing customer satisfaction surveys to the parents of youth who had completed probation during the year. In FY 2008, 84 percent of parents responding reported being satisfied with the services they and their child received.

Residential Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	178/ 178	178/ 178	178/ 178	178/ 178
Total Expenditures	**$11,490,984**	**$11,861,446**	**$12,030,625**	**$12,332,748**

Position Summary

Residential Services
1 Assist. Director of Court Services
1 Probation Supervisor I

Girls' Probation House
1 Probation Supervisor II
1 Probation Supervisor I
4 Probation Counselors II
4 Probation Counselors I
1 Administrative Assistant III
1 Food Service Specialist

Supervised Release Services
1 Probation Supervisor II
1 Probation Supervisor I
1 Probation Counselor II
9 Probation Counselors I
1 Administrative Assistant II

Boys' Probation House
1 Probation Supervisor II
1 Probation Supervisor I
5 Probation Counselors II
8 Probation Counselors I
1 Administrative Assistant III
1 Food Service Specialist

Less Secure Detention
1 Probation Supervisor II
1 Probation Supervisor I
2 Probation Counselors II
7 Probation Counselors I
1 Administrative Assistant II

Juvenile Detention Center
1 JDC Administrator
3 Probation Supervisors II
4 Probation Supervisors I
8 Probation Counselors III
9 Probation Counselors II
2 Public Health Nurses II
81 Probation Counselors I
1 Administrative Assistant IV
2 Administrative Assistants III
1 Gen. Building Maint. Worker I
1 Maintenance Trade Helper II
1 Maintenance Trade Helper I
1 Food Services Supervisor
1 Food Services Specialist
6 Cooks

TOTAL POSITIONS
178 Positions / 178.0 Staff Years
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund

Key Performance Measures

Goal

To provide efficient, effective, accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services.

Objectives

- To have at least 90 percent of Supervised Release Services (SRS) juveniles with no new delinquency petitions while in the program in order to protect the public safety.
- To have at least 80 percent of Less Secure Shelter (LSS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- To have 98 percent of Secure Detention Services (SDS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- To have at least 65 percent of Community-Based Residential Services (CBRS) discharged youth with no subsequent criminal petitions after 12 months of case closing in order to protect the public safety.

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Supervised Release Services (SRS) child care days provided	18,022	16,035	15,770 / 20,229	18,000	18,000
SRS program utilization rate	103%	92%	90% / 115%	102%	102%
Less Secure Shelter (LSS) child care days provided	3,501	3,090	3,000 / 3,469	3,200	3,200
LSS facilities utilization rate	80%	71%	68% / 79%	73%	73%
Secure Detention Services (SDS) child care days provided	30,039	28,894	27,500 / 29,174	28,700	28,700
SDS facilities utilization rate	68%	65%	62% / 66%	65%	65%
Community-Based Residential Services (CBRS) child care days provided	10,223	10,258	9,930 / 10,034	9,930	9,930
CBRS facilities utilization rate	82%	83%	80% / 81%	80%	80%
Efficiency:					
SRS cost per day	$58	$59	$66 / $62	$67	$72
LSS cost per bed day	$239	$250	$289 / $287	$302	$314
SDS cost per bed day	$210	$219	$242 / $239	$251	$261
CBRS cost per bed day	$242	$269	$250 / $233	$227	$236
Service Quality:					
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	99%	100%	98% / 99%	98%	98%
Percent of parents satisfied with LSS services	100%	100%	90% / 100%	90%	90%
Percent of SDS youth discharged within 21 days	78%	75%	70% / 82%	70%	70%
Percent of parents satisfied with CBRS service	100%	100%	90% / 100%	90%	90%
Outcome:					
Percent of SRS youth with no new delinquency or CHINS petitions while under supervision	96%	89%	90% / 96%	90%	90%
Percent of LSS youth who appear at scheduled court hearing	86%	91%	80% / 86%	80%	80%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	98% / 100%	98%	98%
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	67%	67%	65% / 82%	65%	65%

Performance Measurement Results

Residential Services performance measures track four major functions, Supervised Release Services (SRS) which includes outreach detention and electronic monitoring, the Less Secure Shelter (LSS) which provides shelter care for court-involved youth, Secure Detention Services (SDS) which includes the Juvenile Detention Center, and community-based residential services (CBRS) which include both Foundations (formerly known as the Girls' Probation House) and Boys' Probation Houses.

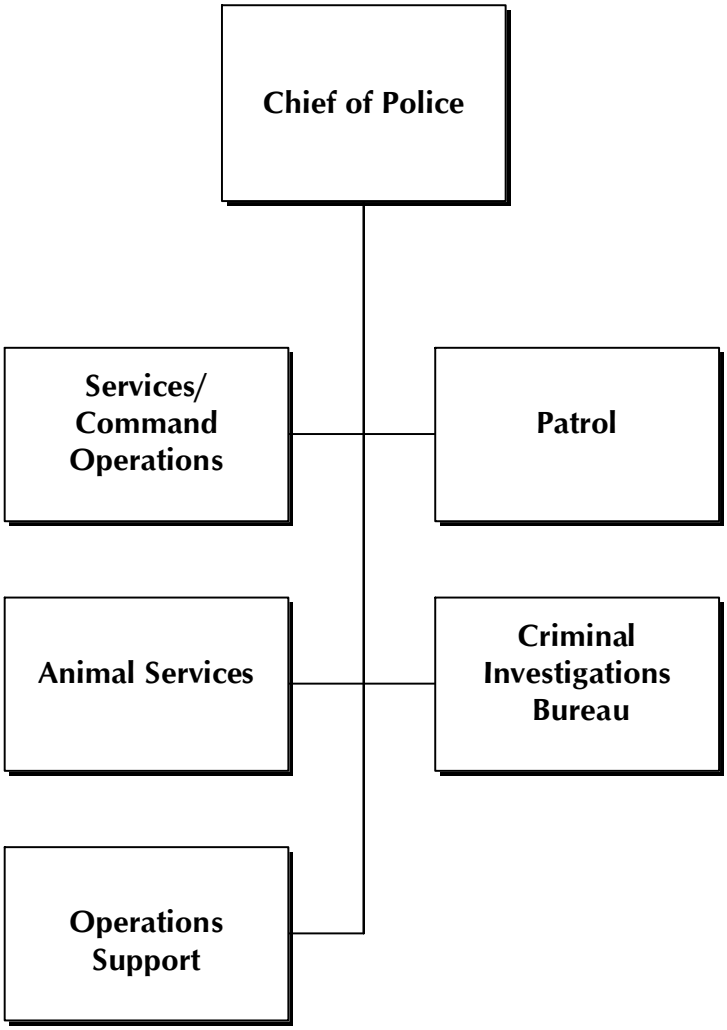
Supervised Release Services provides less expensive alternatives than shelter care or secure detention for juveniles who require close monitoring while remaining in the community. The outreach detention and electronic monitoring services enable youth to remain at home under intensive community-based supervision. In FY 2008, the SRS program operated at 115 percent of its capacity with a cost of $62 per day for the services. Ninety-nine percent of the youth assigned to the program had face-to-face contact with SRS staff within twenty-four hours of being ordered into the program. Ninety-six percent of the youth in the program in FY 2008 remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under SRS supervision.

The Less Secure Shelter is a non-secure facility for adolescent male and female youth up to the age of 18. It operated at 79 percent capacity in FY 2008 at a cost of $287 per bed day. All parents responding to the customer satisfaction survey expressed satisfaction with the services their child received during their stay at the shelter. Eighty-six percent of youth placed in the shelter appeared at their scheduled court hearing.

The primary goals of secure detention are to protect the public's safety by ensuring that youth awaiting adjudication or placement commit no further crimes, to ensure that the youth appear for their scheduled hearings, and to provide a safe environment for the youth placed in the facility. In FY 2008, the Juvenile Detention Center operated at 66 percent of capacity at a cost of $239 per bed day. Eighty-two percent of youth awaiting case disposition were released from detention within 21 days and 100 percent of the youth held in detention appeared at their scheduled court hearing.

In FY 2008 the Community-Based Residential Services programs operated at 81 percent of capacity at a cost of $233 per bed day. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the program with which their child was involved. Eighty-two percent of youth had no new criminal petitions during the year after they left the program.

Police Department



Mission

To protect persons and property by providing public safety services, and the fair and impartial enforcement of the laws of the Commonwealth of Virginia in the County of Fairfax, while promoting community involvement, as well as stability and order through service, assistance and visibility.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	1752/ 1752	1756/ 1756	1756/ 1756	1756/ 1756
Expenditures:				
Personnel Services	$141,048,486	$148,675,805	$148,675,805	$153,108,015
Operating Expenses	28,560,361	29,406,837	33,006,668	29,406,837
Capital Equipment	582,703	130,575	314,254	130,575
Subtotal	**$170,191,550**	**$178,213,217**	**$181,996,727**	**$182,645,427**
Less:				
Recovered Costs	($827,796)	($937,333)	($937,333)	($954,806)
Total Expenditures	**$169,363,754**	**$177,275,884**	**$181,059,394**	**$181,690,621**
Income:				
Parking Violations and Criminal Justice Academy Fees	$2,864,060	$3,178,516	$2,915,833	$2,969,366
Fees and Misc. Income	1,691,188	1,634,456	1,724,737	1,694,583
State Reimbursement	18,005,142	12,207,478	27,161,265	27,161,265
Dog Licenses	327,351	277,840	475,901	485,419
Animal Shelter Fees	93,341	107,810	132,341	134,988
Total Income	**$22,981,082**	**$17,406,100**	**$32,410,077**	**$32,445,621**
Net Cost to the County	**$146,382,672**	**$159,869,784**	**$148,649,317**	**$149,245,000**

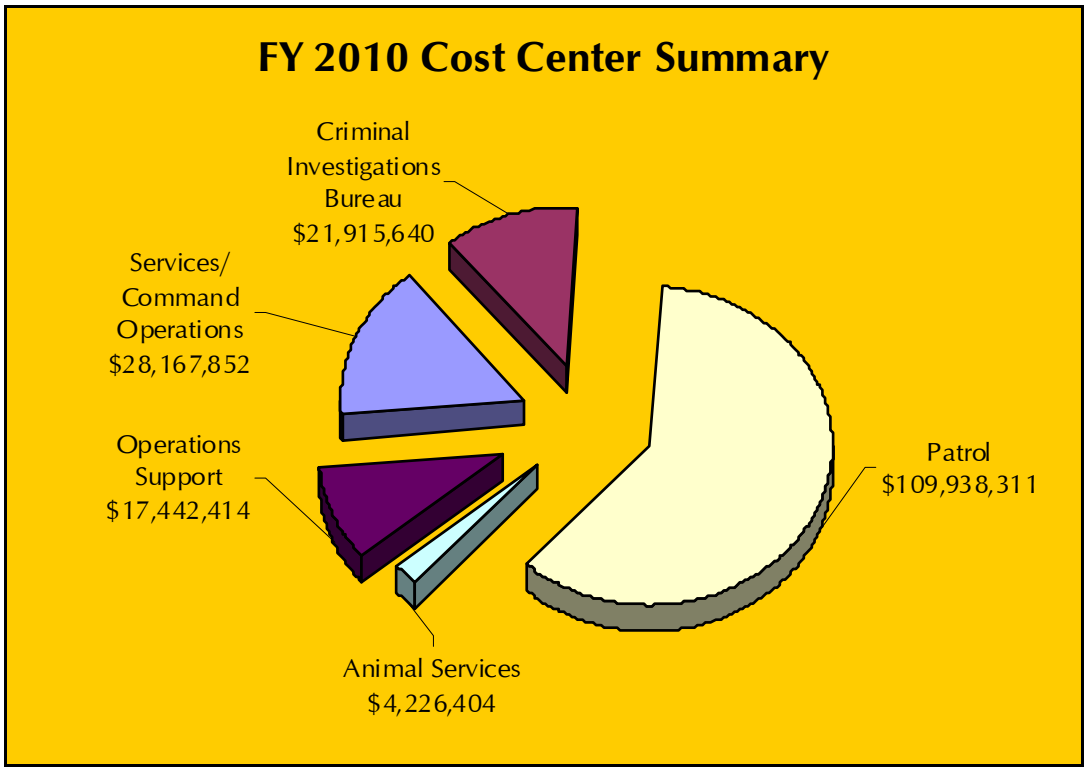
Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$3,783,510**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved an increase of $3,783,510, including encumbered funding of $1,624,964 and an amount of $2,158,546 in unencumbered carryover to support required funding for the local cash match associated with the Department of Justice COPS in Schools grant program.

Cost Centers

The five cost centers of the Police Department include Services/Command Operations, the Criminal Investigations Bureau, Patrol, Animal Services, and Operations Support. The cost centers work together to fulfill the mission of the department.



Services/Command Operations

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	218/ 218	218/ 218	218/ 218	218/ 218
Total Expenditures	**$25,079,891**	**$27,962,636**	**$29,197,696**	**$28,167,852**

Police Department

Position Summary					
1	Chief of Police	1	Communications Manager	1	Legal Records/Services Mgr.
3	Deputy Chiefs of Police	1	Assistant Producer	1	Vehicle Maintenance Coordinator
4	Police Majors	7	Police Citizen Aides II	1	Internet/Intranet Architect II
4	Police Captains	1	Info Tech Program Manager II	6	Property & Evidence Technicians
8	Police Lieutenants	2	Network/Telecomm. Analysts II	2	Material Requirement Specialists
12	Police Second Lieutenants	1	Programmer Analyst IV	4	Fingerprint Specialists III
9	Police Sergeants	1	Programmer Analyst III	1	Fingerprint Specialist Supervisor
36	Master Police Officers	1	Programmer Analyst II	1	Buyer I
16	Police Officers II	1	PS Information Officer IV	2	Business Analysts II
9	Police Cadets	1	PS Information Officer III	1	IT Technician II
1	Accountant II	2	Management Analysts IV	1	Polygraph Supervisor
3	Administrative Assistants V	5	Management Analysts III	3	Polygraph Examiners
8	Administrative Assistants IV	5	Management Analysts II	1	GIS Spatial Analyst III
8	Administrative Assistants III	5	Management Analysts I		
36	Administrative Assistants II	1	Police Psychologist		

TOTAL POSITIONS
218 Positions / 218.0 Staff Years
92 Sworn / 126 Civilians

Key Performance Measures

Goal

To provide managerial direction of, and administrative, budgetary, logistical, technical, and personnel support for all organizational entities within the department. To provide both recruit and in-service training for all organizational entities within the department which comply with Virginia State Department of Criminal Justice Services standards.

Objectives

- To achieve a position vacancy percentage no greater than 2.0 percent for all sworn classes of employees.
- To have 92 percent of recruits graduating from the Criminal Justice Academy.
- To maintain a sworn employee attrition rate of no greater than 3.8 percent.
- To reduce the number of patrol staffing hours spent responding to false alarms by 1.0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Total vacancies filled (Sworn)	96	118	120 / NA	60	NA
Applicants tested (Sworn)	1,764	1,684	2,100 / NA	1,500	NA
Recruits entering Academy	81	99	120 / NA	60	NA
Recruits graduating Academy	76	89	108 / NA	55	NA
False alarm responses	19,831	18,360	19,200 / NA	18,500	NA
Efficiency:					
Highly qualified sworn applicant cases per applicant detective	18	21	22 / NA	20	NA
Average cost of training per recruit in Academy	$24,651	$23,335	$22,000 / NA	$23,000	NA
Total police staffing hours required for false alarm response	13,221.0	12,240.0	12,958.0 / NA	12,333.0	NA

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Service Quality:					
Percent of sworn personnel retained during the probationary period	96%	96%	95% / NA	95%	NA
Percent change in false alarm responses	(2.9%)	(7.4%)	(1.0%) / NA	(1.0%)	NA
Outcome:					
Position vacancy factor	3.5%	2.5%	4.0% / NA	2.0%	NA
Percent of recruits graduating from Academy	94%	90%	90% / NA	92%	NA
Yearly attrition rate (Sworn)	3.8%	4.9%	3.8% / NA	3.8%	NA
Percent change of patrol staffing hours spent on false alarms	(2.9%)	(7.4%)	(1.0%) / NA	(1.0%)	NA

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated information will be provided in the FY 2010 Adopted Budget Plan).

The Department was able to fill a significant number of vacancies over the past year through enhanced recruiting efforts and a reduction in the time required to process applicants through to the point of hiring. In addition, the Department began a program to actively recruit and hire veteran police officers from other states and Federal agencies. The Lateral Transfer Classes augmented the increased number of entry-level hires, and allowed the Department to significantly reduce the rate of vacancies during the past year.

The efforts of the False Alarm Reduction Unit continue to pay dividends in reducing the workload of patrol officers in responding to false alarms. Actual results exceeded estimates for all measures in this area in CY 2007.

Criminal Investigations Bureau

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	181/ 181	185/ 185	185/ 185	185/ 185
Total Expenditures	**$19,662,704**	**$21,407,248**	**$21,453,166**	**$21,915,640**

Position Summary					
1	Police Major	53	Police Officers II	1	Director Victim Witness Programs
4	Police Captains	4	Crime Analysts II	1	Probation Counselor III
3	Police Lieutenants	4	Administrative Assistants III	4	Probation Counselors II
15	Police Second Lieutenants	4	Administrative Assistants II	1	Forensic Artist
7	Police Sergeants	1	Paralegal	4	Management Analysts I
77	Master Police Officers	1	Photographic Specialist		

TOTAL POSITIONS
185 Positions / 185.0 Staff Years
160 Sworn / 25 Civilians
6/6.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund

Key Performance Measures

Goal

To initiate and conduct thorough investigations of all major crimes including murder, rape, robbery, aggravated assault, motor vehicle theft, financial crimes, fugitives from justice, cases involving children in need of services, controlled substance violations, and vice crimes, leading to the arrest and conviction of the persons responsible for those crimes in order to reduce the future occurrence and mitigate the effects of those activities, and thereby protect the community from their activities.

Objectives

- To achieve a case clearance rate of 70 percent or greater for all assigned cases.
- To achieve a murder case clearance rate of 94.7 percent or greater.
- To achieve a rape case clearance rate of 93 percent or greater.
- To achieve a robbery case clearance rate of 35 percent or greater.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Cases assigned	10,752	11,224	11,200 / NA	11,200	NA
Cases cleared	6,182	6,937	7,850 / NA	7,850	NA
Murder cases investigated	18	15	21 / NA	19	NA
Murder cases cleared (1)	17	13	20 / NA	18	NA
Rape cases investigated	121	177	140 / NA	140	NA
Rape cases cleared	106	146	130 / NA	130	NA
Robbery cases investigated	468	597	450 / NA	500	NA
Robbery cases cleared	172	226	158 / NA	175	NA
Efficiency:					
Cases per detective	165	165	175 / NA	175	NA
Outcome:					
Clearance rate for all cases	58%	62%	70% / NA	70%	NA
Clearance rate for murder cases	94.4%	86.7%	94.7% / NA	94.7%	NA
Clearance rate for rape cases	87.6%	82.0%	93.0% / NA	93.0%	NA
Clearance rate for robbery cases	36.8%	37.9%	35.0% / NA	35.0%	NA

(1) The number of murder cases cleared may exceed the total number of murders due to the fact that a case cleared in one year may have been for a murder that happened in a prior year.

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated information will be provided in the FY 2010 Adopted Budget Plan).

CY 2007 saw a continuation of the previous year's trend toward an increase in the number of robberies. As a result, the Department will re-emphasize and expand on current efforts to reduce this particular crime category during the upcoming year.

Patrol

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	1172/ 1172	1172/ 1172	1172/ 1172	1172/ 1172
Total Expenditures	**$104,036,633**	**$106,697,301**	**$109,096,270**	**$109,938,311**

Position Summary					
3	Police Majors	568	Police Officers II	64	School Crossing Guards
13	Police Captains	161	Police Officers I	8	Traffic Enforcement Officers I
16	Police Lieutenants	50	Police Citizen Aides II	1	Administrative Assistant IV
71	Police Second Lieutenants	1	Crime Analysis Program Manager	8	Administrative Assistants III
51	Police Sergeants	3	Crime Analysts II	11	Administrative Assistants II
138	Master Police Officers	5	Crime Analysts I		

TOTAL POSITIONS
1,172 Positions / 1,172 .0 Staff Years
1,021 Sworn / 151 Civilians
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund

Key Performance Measures

Goal

To protect persons and property by providing essential law enforcement and public safety services, while promoting involvement, stability, and order through service assistance and visibility.

Objectives

- To maintain the rate of Aggravated Assault cases per 10,000 population at 3.5 or less.
- To maintain the rate of Burglary cases per 10,000 population at 15.0 or less.
- To ensure that the rate of traffic crashes where alcohol was a factor per one million vehicle miles of travel in the County is no greater than 32.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Aggravated Assault cases investigated	334	339	400 / NA	350	NA
Burglary cases investigated	1,580	1,409	1,700 / NA	1,500	NA
DWI arrests	2,513	2,396	2,800 / NA	2,400	NA
Alcohol-related crashes	989	853	930 / NA	900	NA
Service Quality:					
Aggravated Assault case clearance rate	68.6%	63.1%	70.0% / NA	70.0%	NA
Average response time from dispatch to on-scene--Priority 1 (in minutes)	5.9	5.3	6.0 / NA	5.5	NA
Burglary case clearance rate	30.1%	41.8%	40.0% / NA	40.0%	NA

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Outcome:					
Aggravated Assault cases per 10,000 population	3.3	3.4	4.0 / NA	3.5	NA
Burglary cases per 10,000 population	15.5	14.0	16.5 / NA	15.0	NA
Alcohol-related crashes per one million vehicle miles of travel	38.6	33.1	32.0 / NA	32.0	NA

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated information will be provided in the FY 2010 Adopted Budget Plan).

The Police Department continues to show a reduction in response time to Priority 1 calls for service; the overall countywide average of 5.3 minutes reflects a 10 percent increase over the CY 2006 results, and is less than the Department's goal of 6.0 minutes for this level of call. There was also a significant disparity in response times, however, between the various Districts, and at different times of the day. The Department will continue to work to ensure that adequate staffing is available at all times to address this key service need.

The Patrol Bureau also continued previously successful efforts to reduce incidents of drunk driving, in order to reduce the number of alcohol-related car crashes. The number of such crashes dropped by nearly 14 percent during CY 2007, indicating that the many ongoing efforts in this area are beginning to pay off with positive results.

Animal Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	57/ 57	57/ 57	57/ 57	57/ 57
Total Expenditures	**$4,198,695**	**$4,104,133**	**$4,105,624**	**$4,226,404**

Position Summary					
1	Police Captain	1	Animal Shelter Director	1	Volunteer Services Coordinator
1	Director of Animal Control	1	Management Analyst II	2	Animal Caretakers II
5	Animal Control Officers III	1	Management Analyst I	9	Animal Caretakers I
21	Animal Control Officers II	6	Administrative Assistants II	1	Naturalist IV
5	Animal Control Officers I	1	Administrative Assistant III	1	Naturalist III

TOTAL POSITIONS
57 Positions / 57.0 Staff Years
33 Sworn/ 24 Civilians

Key Performance Measures

Goal

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized as required by the Virginia State Veterinarian and the Comprehensive Animal Laws of Virginia, and to provide resources and services necessary to improve County citizens' safety and knowledge of animals, and to improve conditions for housed shelter animals and pets in the community. To enforce citizen compliance with state laws and County ordinances dealing with animal control; to humanely capture and impound animals that pose a threat to the public safety of Fairfax County citizens; and to assist animals that are injured, sick, or in distress.

Objectives

- To achieve an adoption/redemption rate of at least 70 percent.
- To achieve a 97 percent rate for the capture and quarantine of animals that have bitten humans, toward a goal of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Adoptions	1,956	1,520	2,200 / NA	2,000	NA
Redemptions	1,470	1,451	1,600 / NA	1,500	NA
Total adoptions and redemptions	3,426	2,971	3,800 / NA	3,500	NA
Owner-requested euthanized	630	538	600 / NA	500	NA
Total animals impounded	5,753	5,202	6,200 / NA	5,000	NA
Animals captured after bites	805	767	900 / NA	900	NA
Efficiency:					
Cost per housed shelter animal per day	$23.76	$21.21	$24.00 / NA	$25.00	NA
Cost per animal bite-related case	$3,536	$3,745	$3,500 / NA	$3,600	NA
Outcome:					
Adoption/Redemption rate	59.6%	57.1%	61.3% / NA	70.0%	NA
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	94%	93%	97% / NA	97%	NA

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated data will be provided in the FY 2010 Adopted Budget Plan).

The Animal Services Division continues ongoing efforts to promote the spaying/neutering of cats and dogs to reduce the number of unwanted pets. This is reflected in the continued drop in the number of animals brought to the shelter, as well as the number of animals euthanized. Efforts at promoting free or low-cost rabies clinics have also served to protect the health of the County's animal population.

Operations Support

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	124/ 124	124/ 124	124/ 124	124/ 124
Total Expenditures	**$16,385,831**	**$17,104,566**	**$17,206,638**	**$17,442,414**

Position Summary					
1	Police Major	1	Traffic Enforcement Supervisor	1	Aircraft/Power Plant Tech II
2	Police Captains	10	Traffic Enforcement Officers II	1	Aircraft/Power Plant Tech I
3	Police Lieutenants	1	Management Analyst II	1	Senior ATU Technician
4	Police Second Lieutenants	1	Administrative Assistant III	2	Alcohol Testing Unit Techs
6	Police Sergeants	1	Administrative Assistant II	4	Helicopter Pilots
45	Master Police Officers	1	Administrative Assistant I	1	Crime Analyst II
38	Police Officers II				

TOTAL POSITIONS
124 Positions / 124.0 Staff Years
99 Sworn / 25 Civilians

Key Performance Measures

Goal

To provide the specialized support necessary for the safe and efficient functioning of all units of the department. To reduce fatal, personal injury and property damage crashes; change unsafe and illegal driving behavior; and change drivers' expectations concerning traffic enforcement in Fairfax County.

Objectives

- To continue DWI educational/enforcement efforts by increasing the number of educational/enforcement contacts made at sobriety checkpoints to at least 600 per 10,000 vehicles registered in Fairfax County.

- To maintain traffic safety improvement efforts by maintaining the number of parking tickets issued by Traffic Enforcement Officers (TEO) per 10,000 vehicles registered in Fairfax County at 400.

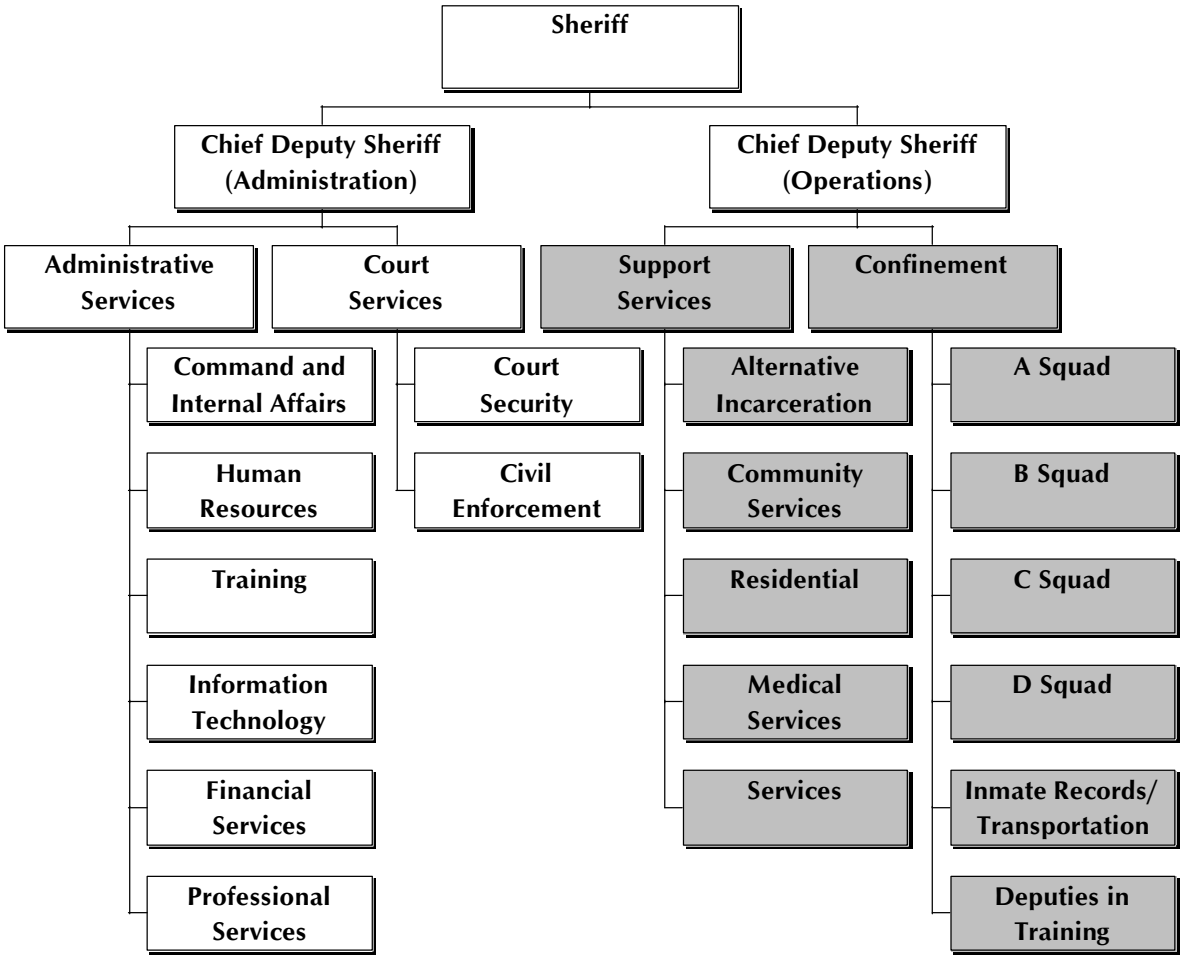
Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Sobriety checkpoints conducted	30	24	50 / NA	40	NA
Vehicles screened at checkpoints	19,018	13,863	29,000 / NA	16,000	NA
DWI arrests at checkpoints	45	31	70 / NA	50	NA
Parking tickets issued by TEOs	37,488	26,288	39,000 / NA	30,000	NA
Vehicles exposed to DWI enforcement activity	NA	41,296	60,000 / NA	50,000	NA
Efficiency:					
Parking tickets issued per TEO position	3,749	2,921	3,900 / NA	3,000	NA
Outcome:					
DWI educational/enforcement contacts at checkpoints per 10,000 cars registered	461.6	564.2	600.0 / NA	600.0	NA
Parking tickets issued by TEOs per 10,000 vehicles registered	427.6	359.1	420.0 / NA	400.0	NA

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information. Updated data will be provided in the FY 2010 Adopted Budget Plan).

In CY 2007, the Operations Support Bureau continued to promote educational efforts to reduce drunk driving within the County. This is reflected in the significant numbers of educational contacts at sobriety checkpoints; including in CY 2007 for the first time, accurate counts of not only those vehicles passing *through* the checkpoints, but those who *witness* the enforcement activity as well. The overall success of these efforts is apparent in the reduction of alcohol-related crashes noted previously. A notable reduction in the numbers of parking tickets issued by Traffic Enforcement Officers (TEO) during CY 2007 is reflective of the changed requirements to display County decals on vehicles, thus effectively removing one class of violation from being actively enforced.

Office of the Sheriff



Public Safety Program Area of the Office of the Sheriff

Mission

To promote a safe and secure community by: enforcing all applicable laws, operating secure detention and court facilities, practicing proactive community involvement and education and performing community improvement projects and services.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	600/ 599	600/ 599	601/ 600.5	601/ 600.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:				
Personnel Services	$50,305,754	$52,764,809	$54,015,709	$56,268,062
Operating Expenses	10,341,865	10,300,943	11,050,943	11,050,943
Capital Equipment	20,404	0	0	0
Total Expenditures	**$60,668,023**	**$63,065,752**	**$65,066,652**	**$67,319,005**
Income:				
Inmate Medical Copay	$15,762	$16,352	$16,352	$18,507
City of Fairfax Contract	853,994	928,838	914,626	923,772
Inmate Room and Board	634,124	661,406	634,124	634,124
Boarding of Prisoners	279,765	126,580	349,706	367,192
State Shared Sheriff Expenses (Comp Board)	14,386,748	14,124,579	13,983,333	13,983,333
State Shared Retirement	318,791	435,621	431,265	431,265
Department of Corrections Reimbursement	3,883,416	3,818,321	3,818,321	3,818,321
Court Security Fees	2,049,808	1,965,851	2,121,742	2,142,960
Jail / DNA Fees	105,097	118,034	105,097	105,097
Sheriff Fees	66,271	66,271	66,271	66,271
Miscellaneous Revenue	29,771	10,000	31,000	31,000
Criminal Alien Assistance Program	1,372,583	0	0	0
Total Income	**$23,996,130**	**$22,271,853**	**$22,471,837**	**$22,521,842**
Net Cost to the County	**$36,671,893**	**$40,793,899**	**$42,594,815**	**$44,797,163**

Public Safety Program Area Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	431/ 430.5	431/ 430.5	432/ 431.5	432/ 431.5
Expenditures:				
Personnel Services	$36,116,814	$36,580,572	$36,680,572	$42,166,962
Operating Expenses	5,305,947	5,371,300	5,721,300	5,698,627
Capital Equipment	20,404	0	0	0
Total Expenditures	**$41,443,165**	**$41,951,872**	**$42,401,872**	**$47,865,589**
Income:				
State Reimbursement and Other Income	$18,696,311	$17,106,745	$17,157,358	$17,185,658
Total Income	**$18,696,311**	**$17,106,745**	**$17,157,358**	**$17,185,658**
Net Cost to the County	**$22,746,854**	**$24,845,127**	**$25,244,514**	**$30,679,931**

Judicial Administration Program Area Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	169/ 168.5	169/ 168.5	169/ 169	169/ 169
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:				
Personnel Services	$14,188,940	$16,184,237	$17,335,137	$14,101,100
Operating Expenses	5,035,918	4,929,643	5,329,643	5,352,316
Capital Equipment	0	0	0	0
Total Expenditures	**$19,224,858**	**$21,113,880**	**$22,664,780**	**$19,453,416**
Income:				
State Reimbursement and Other Income	$5,299,819	$5,165,108	$5,314,479	$5,336,184
Total Income	**$5,299,819**	**$5,165,108**	**$5,314,479**	**$5,336,184**
Net Cost to the County	**$13,925,039**	**$15,948,772**	**$17,350,301**	**$14,117,232**

Changes to FY 2009 Adopted Budget Plan

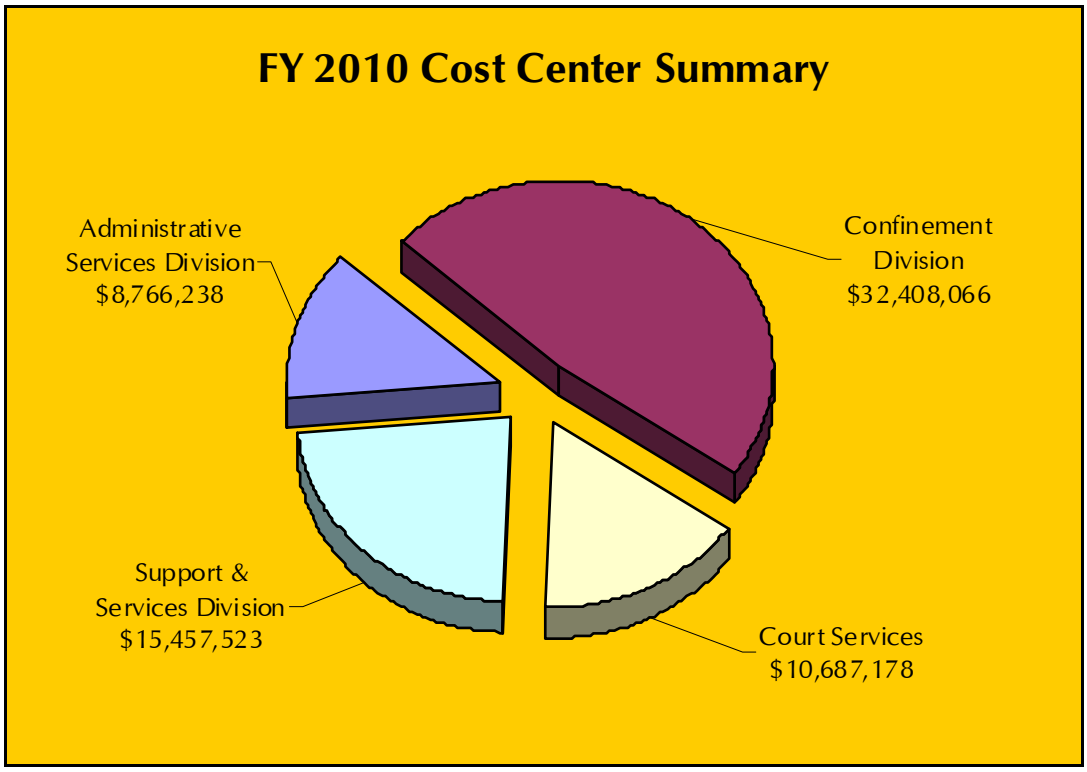
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$2,000,900**

  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved funding of $2,000,900 to address projected shortfalls in the Office of Sheriff. Of this total, funding of $280,900 was included for four months of overtime support following the relocation of the Juvenile and Domestic Relations District Court (JDRC) to the new courthouse complex; $870,000 was included to resolve a shortfall in Personnel Services due to a high vacancy rate which results in an increased use of overtime spending; $350,000 was included to resolve a projected shortfall in Operating Expenses, specifically within inmate medical and pharmaceutical expenditures; $400,000 was required to cover increased security contractual costs primarily due to the increased security requirements in the expanded court house complex; and $100,000 was included to provide for 1/1.0 SYE position to support the substantial additional workload associated with the increased neighborhood zoning enforcement efforts of the Code Enforcement Strike Team.

Cost Centers

The four cost centers of the Sheriff's Office are Administrative Services, Court Services, Confinement, and Support and Services. The cost centers work together to fulfill the mission of the agency and carry out the key initiatives for the fiscal year.



Administrative Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	55/ 55	55/ 55	56/ 56	56/ 56
Exempt	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	**$8,992,827**	**$9,014,127**	**$9,900,187**	**$8,766,238**

Office of the Sheriff

Position Summary

1 Sheriff (Elected) E

Chief Deputy Sheriff
2 Chief Deputy Sheriffs, 2 E
1 Management Analyst III
1 Administrative Assistant IV
1 Deputy Sheriff 2nd Lieutenant

Administrative Services
1 Deputy Sheriff Major
1 Administrative Assistant III

Internal Affairs
1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant

Professional Services
1 Deputy Sheriff Captain
2 Deputy Sheriff 1st Lieutenants
1 Accreditation Manager (MA II)

Human Resources
1 Deputy Sheriff Captain
2 Deputy Sheriff 1st Lieutenants
1 Deputy Sheriff 2nd Lieutenant
1 Deputy Sheriff Sergeant
3 Deputy Sheriffs II
1 Administrative Assistant V
1 Administrative Assistant IV

Training
1 Deputy Sheriff Captain
1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant
1 Deputy Sheriff Sergeant
10 Deputy Sheriffs II
1 Producer/Director

Information Technology
1 Information Technology Prog. Manager I
1 Network/Telecom. Analyst III
1 Network/Telecom. Analyst II
1 Network/Telecom. Analyst I
1 Deputy Sheriff 1st Lieutenant
1 Information Officer III

Financial Services
1 Management Analyst IV
1 Management Analyst III
1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant
1 Deputy Sheriff II
1 Administrative Assistant IV
1 Administrative Assistant V
3 Administrative Assistants II
2 Storekeepers
2 Material Requirements Specialists

TOTAL POSITIONS
59 Positions / 59.0 Staff Years
34 Sworn/ 25 Civilians

(E) Denotes Exempt Positions

Key Performance Measures

Goal

To provide organizational development and management assistance in the areas of budget, fiscal and material management, personnel, recruitment, training and information technology so the agency meets its operational objectives with optimal efficiency and effectiveness.

Objectives

- To ensure actual expenditures do not exceed funding level.
- To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire and to average no more than 20 vacancies a year while attaining a minority percentage of 31 percent of staff.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Total agency budget administered (in millions)	$53.18	$56.53	$58.38 / $60.63	$63.16	$65.00
Certified applications received (1)	1,451	2,125	2,125 / 2,534	2,500	2,534
Applicant background investigations conducted (1)	253	394	400 / 360	400	410
Sworn staff hired	29	36	50 / 55	50	55
Minority sworn staff hired	13	8	20 / 26	20	22
Efficiency:					
Budget dollars administered per budget staff (in millions)	$17.73	$18.84	$19.46 / $20.21	$21.05	$22.00
Background checks conducted per investigator	84	98	100 / 90	100	102

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Service Quality:					
Average service rating of budget support by customers	B+	B+	B+ / B+	B+	B+
Percent of recruits successfully completing the academy	93%	65%	70% / 82%	70%	75%
Percent of minorities hired	45%	22%	35% / 47%	40%	45%
Outcome:					
Percent of variance between adopted and actual expenditures (2)	0.90%	(1.00%)	2.00% / (3.80%)	2.00%	0.30%
Percent of minorities on staff	28%	31%	30% / 28%	30%	31%
Average Number of Vacancies (3)	41.5	52.5	52.0 / 45.4	30.0	20.0

(1) The increase in certified applications received and background checks conducted were due primarily to the significant increase in recruitment results due to new methods and tools provided by the Board of Supervisors to retain and attract employees.

(2) The outcome for variance between adopted budget and actual expenditures for year end is intended to demonstrate the savings by the agency for coming in under budget by 2 percent or less. In FY 2008, the Sheriff's Office overspent funding levels by 3.8 percent primarily due to increased use of overtime by sworn staff, increased contractual security requirements in the expanded court house complex, increased daily inmate population, and higher than anticipated expenses for items such as drugs, medicine and other pharmaceuticals which are partially determined by the number of inmates and their unique needs.

(3) In FY 2009, this outcome indicator was revised to reflect the number of average vacancies rather than the percentage of staff to better reflect the intention of the objectives.

Performance Measurement Results

The Administrative Services Division currently provides support for an agency of 604 staff positions and banking services for 1,335 inmates. Staff services include, but they are not limited to, hiring, training, fiscal management and technological support.

The Administrative Services Division continues to rely on customer feedback to measure overall satisfaction with the services it provides. The customers served are staff members within the agency and the residents of the community. The Administrative Services Division uses a survey instrument now distributed to all staff in the agency to evaluate and rate the level of satisfaction with administrative services received. A satisfaction index of B+ (Very Good) or better is set as the FY 2009 and FY 2010 goal as rated by the agency staff. The survey satisfaction indicator for the staff is measured as follows: A = Excellent; B+ = Very Good; B = Good; C = Satisfactory; and D = Needs Improvement. This survey questionnaire is designed to determine stakeholders' and service partners' needs and how well the Administrative Services Division meets those needs. It also provides the opportunity for stakeholders to address specific ideas and make suggestions for improvement.

In FY 2005 the performance indicators were refined to be a better reflection of what the community is looking for in the data collected. They will likely be revised again as part of the FY 2011 budget process as the Balanced Scorecard program is implemented and the Strategic Plan is revised.

There is fierce competition among area public safety agencies for qualified staff, making the hiring and retention of qualified applicants a major challenge for the Sheriff's Office. In FY 2009 the Board of Supervisors approved Environmental Pay for Deputies assigned to the jail. This has caused an immediate improvement in hiring shortages. With the Environmental Pay, a tightening economy, and new and creative methods of recruitment by the Sheriff's Office, the office hopes staff shortages will be a thing of the past.

Another indicator focuses on the agency goal to mirror the diversity of the County's population in its employee recruitment, so as to better serve the needs of residents. The 2004 American Community Survey showed a minority population of 30.2 percent in Fairfax County, so recruitment efforts continue to target a minority staffing rate of 30 percent to 31 percent.

Court Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	114/ 113.5	114/ 113.5	113/ 113	113/ 113
Total Expenditures	**$10,232,031**	**$12,099,753**	**$12,764,593**	**$10,687,178**

Position Summary

1	Deputy Sheriff Major	**Court Security**		**Civil Enforcement**
1	Deputy Sheriff Captain	1	Deputy Sheriff 1st Lieutenant	1 Deputy Sheriff 1st Lieutenant
		4	Deputy Sheriff 2nd Lieutenants	2 Deputy Sheriff 2nd Lieutenants
		4	Deputy Sheriff Sergeants	4 Deputy Sheriff Sergeants
		67	Deputy Sheriffs II	17 Deputy Sheriffs II, 1 AP
		5	Deputy Sheriffs I	1 Administrative Assistant V
				1 Administrative Assistant IV
				4 Administrative Assistants III

TOTAL POSITIONS
113 Positions / 113 Staff Years
107 Sworn / 6 Civilians

AP Denotes Alternative Placement Position
PT Denotes Part-Time Position

Key Performance Measures

Goal

To enhance public safety by ensuring the security of the courts and providing proper service of all legal process received.

Objectives

- To prevent any court cases from being adversely affected due to technical errors by Court Security or Court Services staff.
- To achieve 0 escapes of prisoners while being escorted under the custody of division personnel.
- To realize 0 incidents in which any person is physically harmed due to a lapse in security while in, or in the vicinity of, any courthouse in Fairfax County.
- To realize 0 incidents of willful damage to any court facility.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Attempts to serve/execute civil process.	204,809	215,206	237,000 / 191,078	200,000	205,000
Prisoners escorted to and/or from court	24,187	29,839	32,665 / 30,354	31,000	31,500
Visitors utilizing the court facilities annually (1)	1,300,318	1,365,592	1,400,000 / NA	1,400,000	1,410,000
Court cases heard annually	488,453	458,358	473,358 / 459,543	462,000	465,000

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Efficiency:					
Cost per attempt to serve/execute process	$15.90	$16.33	$16.33 / $18.81	$18.81	$19.00
Attempts to serve/execute per civil enforcement deputy	8,192	8,608	9,480 / 8,685	8,700	8,720
Annual civil enforcement cost per capita	$3.04	$3.22	$3.22 / $3.17	$3.25	$3.30
Average hourly cost for court security (2)	$594.53	$713.02	$713.02 / $754.89	$754.89	$755.00
Average cost per capita per court security staff	$6.09	$7.06	$7.06 / $7.45	$7.45	$7.50
Service Quality:					
Founded complaints received regarding service of civil process	0	0	0 / 2	0	0
Percent of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
Outcome:					
Court cases adversely affected due to technical error in the service of process	0	0	0 / 0	0	0
Escapes during escort to/from courts	0	0	0 / 0	0	0
Willful Injuries to judges/jurors/court staff/public	0	0	0 / 0	0	0
Incidents of willful damage to any court facility	0	0	0 / 0	0	0

(1) The actual number of visitors in FY 2008 is not available due to records process changes made by the security vendor when the new courthouse expansion opened. These changes made the FY 2008 data incomparable to prior data that was available, however this data will continue to be tracked in future years.

(2) The increase in average hourly cost for court security was due to staff shortages covered by overtime personnel.

Performance Measurement Results

The Court Services Division has the largest and busiest visitor population of any of the facilities staffed by the Sheriff's Office. The court facilities are utilized by more than 5,500 residents per day during operational business hours. In FY 2008, although the actual data is not available for the estimated number of visitors to the court facilities, 459,543 court cases were heard in FY 2008, which is a slight increase over the previous year. Phase II of the Courthouse Expansion and Renovation Project was completed in early 2008 which opened the new Courthouse Building (the Jennings Building). The next significant phase of construction is expected to be completed in late FY 2009. This will move the Juvenile and Domestic Relations Court to the new Jennings Building so that all courts are located in the same facility. Court Security staff has installed security enhancements and new emergency procedures to increase the safety and security for citizens who visit the facility and staff who work inside the facility.

The Court Services Division objectives are established in compliance with state statutes and laws, and those objectives have been and continue to be successfully met. In FY 2008 there were no court cases adversely affected by errors in service of civil processes, nor escapes of prisoners. Moreover, incidents in which the potential for physical harm might have been indicated were prevented through good communications and proactive measures by staff. There were no willful injuries again in FY 2008. FY 2008 also saw no damage to court space facilities. The average hourly cost for court security has increased from $594.53 in FY 2006 to $754.89 in FY 2008. This reflects the increasing vacancy problem that required staff to work extended

overtime hours. The division has historically delivered a high level of service quality and will continue to maintain that level of performance. It is a constant goal that 100 percent of the prisoner escorts be completed without escape and that zero complaints be received regarding service of civil process.

Confinement

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	323/ 323	323/ 323	324/ 324	324/ 324
Total Expenditures	**$27,355,645**	**$26,998,587**	**$26,998,587**	**$32,408,066**

Position Summary					
1	Deputy Sheriff Major		**C/D Confinement Branch**	2	Deputy Sheriff 1st Lieutenants
1	Administrative Assistant III	1	Deputy Sheriff Captain	4	Deputy Sheriff 2nd Lieutenants
		2	Deputy Sheriff 1st Lieutenants	4	Deputy Sheriff Sergeants
	A/B Confinement Branch	8	Deputy Sheriff 2nd Lieutenants	6	Deputy Sheriffs II
1	Deputy Sheriff Captain	14	Deputy Sheriff Sergeants	1	Administrative Assistant IV
2	Deputy Sheriff 1st Lieutenants	80	Deputy Sheriffs II	5	Administrative Assistants III
8	Deputy Sheriff 2nd Lieutenants	36	Deputy Sheriffs I		
14	Deputy Sheriff Sergeants	4	Correctional Technicians		**Transportation Section**
79	Deputy Sheriffs II			1	Deputy Sheriff Sergeant
38	Deputy Sheriffs I		**Inmate Records/Classification**	6	Deputy Sheriffs II
4	Correctional Technicians	1	Deputy Sheriff Captain	1	Correctional Technician

TOTAL POSITIONS
324 Positions / 324.0 Staff Years
308 Sworn / 16 Civilians

Key Performance Measures

Goal

To protect all persons and property by providing a safe and humane environment for all individuals in custody and care.

Objectives

- To provide a secure and safe environment at the Adult Detention Center, minimizing incidents of injury or exposure to contagious disease to no greater than 0 visitors, 55 staff, and 42 inmates.
- To achieve 0 founded grievances related to inmate health and food services due to compliance with standards of the American Correctional Association (ACA), Virginia Department of Corrections (DOC) and National Commission on Correctional Health Care (NCCHC).
- To connect a minimum of 100 inmates with in-house work programs, providing the County with services valued at costs equivalent to $4.4 million.
- To refer and connect inmates with educational programs so that at least 80 inmates will receive their GED or development program certificates and to provide all inmates the opportunity to participate in self help and skills development programs.

Office of the Sheriff

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Average daily Adult Detention Center (ADC) inmate population	1,046	1,095	1,145 / 1,155	1,236	1,286
Average daily Pre-Release Center (PRC) inmate population (does not include EIP)	190	191	200 / 179	200	200
Combined ADC and PRC average daily population	1,236	1,286	1,336 / 1,335	1,436	1,486
Total ADC prisoner days	381,790	399,675	417,925 / 587,931	600,000	610,000
Prisoners transported each fiscal year	3,722	3,800	4,180 / 4,209	4,300	4,400
Annual meals served	1,444,586	1,458,945	1,513,688 / 1,501,825	1,612,000	1,665,000
Total prisoner days, ADC and PRC	494,437	521,772	534,400 / 623,981	670,000	700,000
Prisoner hospital days	401	323	323 / 389	389	390
Health care contacts with inmates	626,189	646,613	646,613 / 728,434	728,000	729,000
Inmate workforce positions	101	101	100 / 101	100	100
Educational programs offered	6	6	6 / 6	6	6
Self-help and skills development programs offered	35	38	37 / 40	40	42
Participants in self-help and skills programs (1)	33,563	31,733	40,000 / 35,949	37,000	37,100
Efficiency:					
ADC average cost per prisoner day	$142.91	$142.91	$142.91 / $142.91	$144.00	$145.00
ADC per capita costs	$30.69	$35.63	$35.63 / $33.62	$33.62	$33.62
Average cost per meal	$1.00	$1.02	$1.00 / $1.09	$1.09	$1.10
Average cost per prisoner day for health care services (ADC+PRC)	$8.06	$8.14	$8.14 / $9.14	$9.14	$9.20
Service Quality:					
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	825	810	825 / 550	850	855
Compliance rate with standards of the Virginia State Department of Corrections	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Compliance rate with standards of American Corrections Association	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Compliance rate with standards of the National Commission on Correctional Health (audit every 3 years)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Service Quality:					
Yearly total times inmates were scheduled to attend self-help and skills development programs (2)	51,330	50,959	51,000 / 55,612	56,000	56,300
Yearly enrollment of inmates in GED and Alternative Education classes	283	203	225 / 480	480	480
Outcome:					
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Prisoner, staff or visitor deaths	1	3	0 / 2	0	0
Injuries and contagious disease exposures to staff	80	106	60 / 50	50	55
Injuries and contagious disease exposures to inmates	61	30	61 / 31	40	42
Founded inmate grievances received regarding food service	10	1	0 / 1	0	0
Founded inmate grievances received regarding inmate health care services	0	0	0 / 2	0	0
Value of services provided from inmate workforce (in millions)	$4.2	$4.3	$4.2 / $4.3	$4.3	$4.4
Inmates receiving GED and certificates from developmental programs	50	58	60 / 81	80	80

ADC = Adult Detention Center
PRC = Pre-Release Center

(1) This indicator is a tally of participations, not enrollment. Actual attendance often is less than the number enrolled.

(2) The figure represents the total number of times inmates were signed up and scheduled to attend. It frequently includes multiple times that individual inmates have been scheduled. It does not represent the number of individual inmates enrolled.

Performance Measurement Results

In FY 2008, the average daily inmate population in the ADC was 1,155 and was 179 in the PRC, for a combined total daily inmate population of 1,334. This represents an increase from levels seen in FY 2006 and FY 2007. The Confinement Division maintains order and security within the facility with very few negative incidents. Injuries and contagious disease exposures to inmates continue to remain low and are not projected to change substantially in FY 2009 and FY 2010.

Health care services are comprehensive and costs are well below that of area jails. While overall health care costs continue to rise, the number of health care contacts with inmates also increased significantly. In FY 2008, the figure continued to grow due primarily to the fact that medication administration is now considered a health care contact. There were no injuries to visitors in FY 2008 and this is projected to remain at zero.

During FY 2005 and 2006, there were unacceptably high totals of inmate grievances with regard to food services. The Sheriff's Office reviewed operational procedures and improved significantly in this area in subsequent years due in part to a change in the food services contract. There have been no successful litigations regarding housing or treatment in the past decade.

The agency focus continues to be on maintaining a secure and safe environment and preventing escapes by persons in custody. The quality of services to inmates has proven to be at acceptable levels and remains high as accreditation and certification standards have been maintained. Audit reviews continue to be passed with high marks.

Support and Services Division

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	108/ 107.5	108/ 107.5	108/ 107.5	108/ 107.5
Total Expenditures	**$14,087,520**	**$14,953,285**	**$15,403,285**	**$15,457,523**

Position Summary

1 Deputy Sheriff Major

Alternative Incarceration Branch
1 Deputy Sheriff Captain
2 Deputy Sheriff 1st Lieutenants
6 Deputy Sheriff 2nd Lieutenants
5 Deputy Sheriff Sergeants
27 Deputy Sheriffs II
1 Administrative Assistant III
2 Administrative Assistants II

Services Branch
1 Deputy Sheriff Captain
1 Deputy Sheriff 1st Lieutenant
4 Deputy Sheriff 2nd Lieutenants
2 Deputy Sheriff Sergeants
8 Deputy Sheriffs II
1 Correctional Technician
1 Maintenance Worker I

Programs and Classification
1 Deputy Sheriff 1st Lieutenant
2 Deputy Sheriff 2nd Lieutenants
1 Deputy Sheriff Sergeant
3 Deputy Sheriffs II
1 Administrative Assistant III
1 Correctional Technician
1 Library Assistant I, PT

Medical Services Branch
1 Correctional Health Svcs Admin
1 Correctional Health Nurse IV
4 Correctional Health Nurses III
3 Correctional Health Nurses II
18 Correctional Health Nurses I
2 Nurse Practitioners
2 Public Health Clinical Technicians
2 Correctional Technicians
2 Administrative Assistants II

TOTAL POSITIONS
108 Positions / 107.5 Staff Years
65 Sworn / 43 Civilians

PT Denotes Part-Time Position

Key Performance Measures

Goal

To provide safe, cost effective alternative sentencing programs that ensure offenders work to pay financial debts and work to provide labor services that improve the quality of life of Fairfax County neighborhoods.

Objectives

- To improve the quality of neighborhoods in Fairfax County through the provision of Community Labor services, with a total value of all work of at least $5,025,000.

Office of the Sheriff

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Average daily number of prisoners housed at the Pre-Release Center	190	191	200 / 179	200	200
Annual hours of work performed by the Community Labor Force	55,129	54,706	54,706 / 52,182	54,706	55,000
Average daily number of EIP inmates	29	25	25 / 22	25	30
Average daily number of prisoners in the Community Labor Force	45	47	47 / 43	47	48
Efficiency:					
Average number of Community Labor Force participants eligible to work	45.0	49.0	49.0 / 45.0	49.0	50.0
Average number of Community Labor Force participants eligible for work that are actually working	37.0	18.0	18.0 / 17.0	18.0	20.0
Service Quality:					
Percent of customers very satisfied with the Community Labor Force services	100%	100%	100% / 100%	100%	100%
Outcome:					
Value of special community improvement projects performed by the Community Labor Force	$126,711	$102,445	$105,705 / $125,229	$125,000	$125,000
Value of work routinely performed by the Community Labor Force	$953,826	$1,032,149	$1,065,000 / $4,793,654	$4,800,000	$4,900,000
Total value of all work performed by the Community Labor Force (1)	$1,080,537	$1,134,599	$1,170,705 / $4,918,654	$4,925,000	$5,025,000

(1) In FY 2008, the former method of calculating the value of the Community Labor Force (CLF) work was determined by multiplying the entry level laborer's position times the hours actually worked by the inmates. Beginning in FY 2008, work accomplished was compared to active prices of private contractors doing work for the County in other areas. The impact of this methodology was amortized and the true cost avoidance of the CLF crew increased from $1.1 million to $4.9 million.

Performance Measurement Results

The Support Services Division (Pre-Release Center) houses approximately 200 medium security inmates each day. These inmates are assigned to one of the alternative sentencing programs such as the Work-Release, Electronic Incarceration, or the Community Labor Force (CLF) Programs. The objectives of the division were largely met in FY 2008, with the majority of eligible and suitable inmates placed in Work Release Program or in the Electronic Incarceration Program.

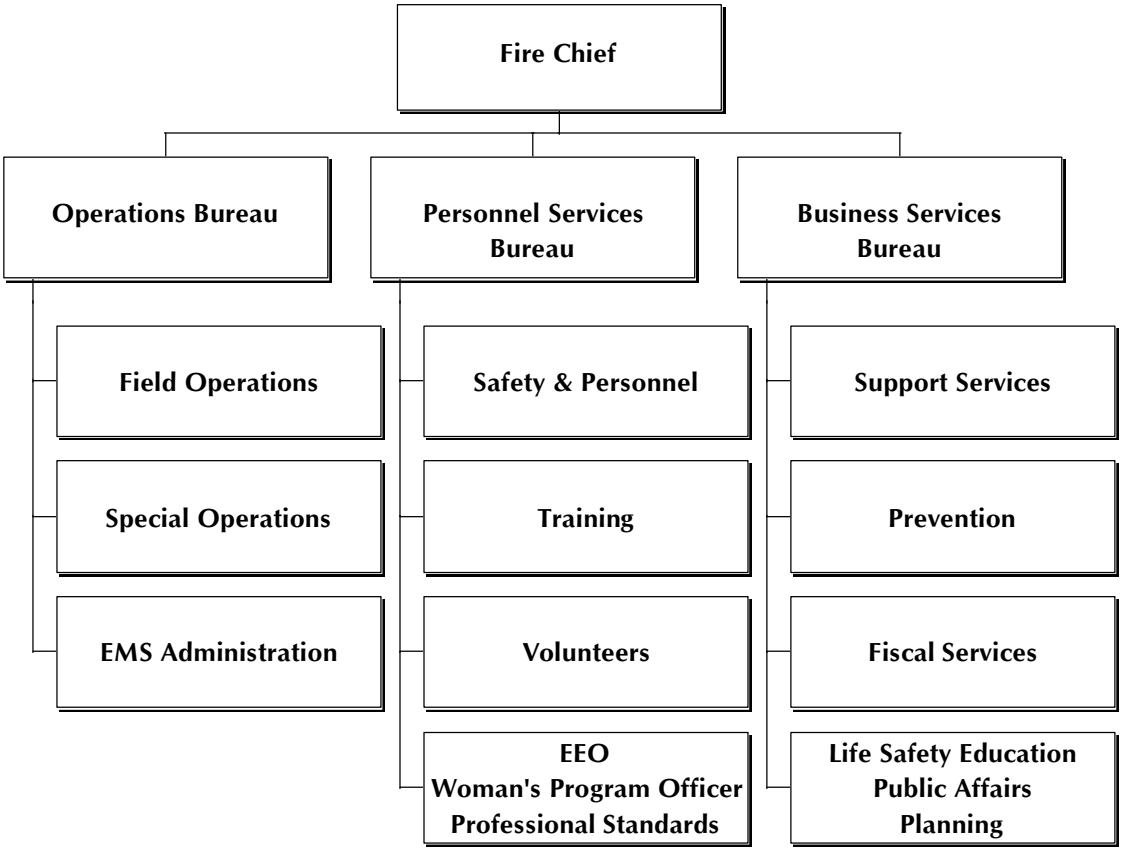
In FY 2008, the average number of Electronic Incarceration Program (EIP) inmates was approximately 22 per day. This was a decrease from FY 2007. In FY 2008, inmates were not approved for placement in EIP that otherwise would have been eligible for the program due to judicial sentencing preferences. It is now standard practice for staff to verify eligibility status for placement in the EIP Program with the sentencing judge. Current and future estimates have been adjusted accordingly.

In FY 2007 the Alternative Incarceration Branch implemented the use of active GPS technology to better monitor low-risk inmates in the EIP and the Work Release programs. Previously, inmates in EIP were monitored using a passive mode that allowed staff to review their whereabouts from the prior day. Now all EIP and Work Release inmates are monitored using an active mode, which provides staff the ability to view their whereabouts on a real time basis. The GPS technology has allowed staff to be more efficient and effective in the manner in which approximately 100 low-risk inmates per day are monitored. These programs have continued to defray the overall cost of the inmate's incarceration. The opportunity for these inmates to earn an income allows them to pay child support, restitution and provide financial assistance to their families.

In FY 2008 the Support Services Division provided community improvement services using inmate labor valued at $4,918,654. Historically the value of this work was calculated taking inmate labor hours worked times the rate of an entry level laborer. To get a better idea of how much contractual work the County was saving, beginning in FY 2008, the agency compared the work performed to the unit costs of active contracts that provide the same or very similar services to get a much more accurate estimate. The cost avoidance increased from the $1.1 million range to over $4.9 million. This change is evident in the performance numbers shown above.

The CLF is a safe low-risk offender labor force, under the supervision of Deputy Sheriffs. The CLF's work offers quick and efficient elimination of trash, debris, graffiti, and building decay. In addition, it performs landscape maintenance on over 250 acres at 39 County owned sites including the Government Center and the Public Safety Complex. The Community Labor Force continues to maintain over 207 bus shelters throughout the County by removing trash, performing light landscaping, and removal of graffiti. Every inmate that meets the strict criteria for participation in the CLF is provided the opportunity to work. In FY 2008 the average number of Community Labor Force participants was 43. This figure remains lower than FY 2007, but is expected to slightly increase going forward. This figure does not include inmates sentenced to the Weekender in Jail program.

Fire and Rescue Department



Mission

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

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	1489/ 1489	1489/ 1489	1491/ 1491	1491/ 1491
Expenditures:				
Personnel Services	$139,097,205	$150,107,746	$150,307,746	$151,895,676
Operating Expenses	25,311,623	24,268,012	29,438,706	24,268,012
Capital Equipment	1,323,170	150,100	366,159	150,100
Total Expenditures	**$165,731,998**	**$174,525,858**	**$180,112,611**	**$176,313,788**
Income:				
Fire Code Permits	$1,018,929	$945,800	$1,018,929	$1,018,929
Fire Marshal Fees	2,134,596	2,730,809	2,730,809	2,785,425
Charges for Services	414,994	467,572	313,961	313,961
EMS Transport Fee	11,729,674	15,255,855	15,258,655	15,565,972
EMAC Deployment Reimbursement	1,257,444	0	0	0
Total Income	**$16,555,637**	**$19,400,036**	**$19,322,354**	**$19,684,287**
Net Cost to the County	**$149,176,361**	**$155,125,822**	**$160,790,257**	**$156,629,501**

Changes to FY 2009 Adopted Budget Plan

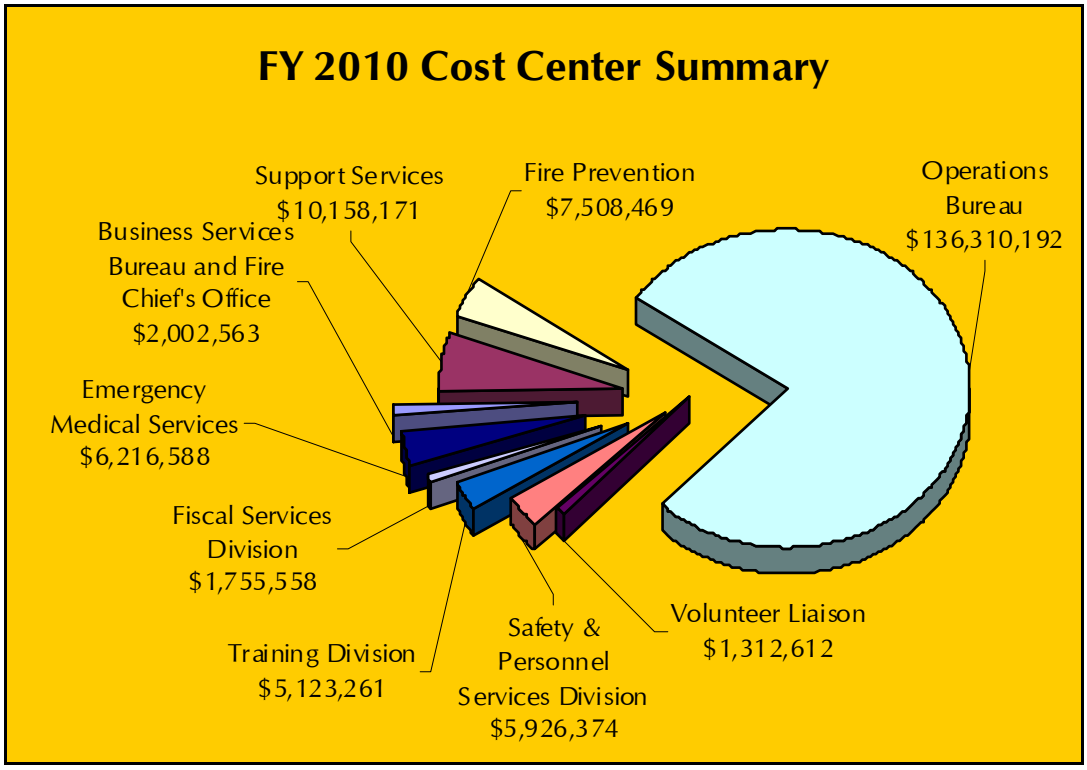
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Code Enforcement Strike Team** **$200,000**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved an increase of $200,000 in Personnel Services and 2/2.0 SYE Fire Inspector II positions in support of the creation of a third Code Enforcement Strike Team to allow for the inspection of additional residential units, begin limited apartment and motel inspections and expand documentation, data tracking, research and citizen feedback capacity.

- **Carryover Adjustments** **$5,386,753**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $5,386,753, including funding related to the lease for the CPAT facility, as well as obligations for the EMS Billing Program and protective gear and equipment. Of the encumbered funding total, $5,170,694 and $216,059 were included for Operating Expenses and Capital Equipment, respectively.

Cost Centers

The nine cost centers of the Fire and Rescue Department are Business Services and the Fire Chief's Office, Support Services, Fire Prevention, Operations, Emergency Medical Services, Volunteer Liaison, Safety and Personnel Services, Training and Fiscal Services. The cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



Business Services Bureau and Fire Chief's Office

The Business Services Bureau and the Fire Chief's Office provide managerial, administrative and life safety educational services to the community.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	17/ 17	17/ 17	17/ 17	17/ 17
Total Expenditures	**$2,183,224**	**$2,186,992**	**$2,320,924**	**$2,002,563**

Position Summary

	Office of the Fire Chief		**Public Affairs/Life Safety Education**		**Business Services Bureau**
1	Fire Chief	2	Lieutenants	1	Assistant Fire Chief
1	Captain II	1	PS Information Officer IV	1	Administrative Assistant IV
1	Management Analyst II	1	Comm. Specialist II	1	Management Analyst IV
1	Administrative Assistant V	1	Comm. Specialist I		
		1	Administrative Assistant IV		**Planning Section**
		1	Publications Assistant	1	Management Analyst III
				2	Management Analysts II

TOTAL POSITIONS
17 Positions/ 17.0 Staff Years
5 Uniformed / 12 Civilians

Key Performance Measures

Goal

To provide management, administrative and public information and educational services to department personnel and to the general public to ensure the efficient daily operations of the Fire and Rescue Department.

Objectives

- To present life safety education programs to members of risk populations, including 18,500 or more preschool and kindergarten students, 11,000 students enrolled in the Fairfax County School-Age Child Care program, and 14,000 or more senior citizens, in order to approach a fire death rate of zero and a burn injury total of 25 or fewer for children and 10 or fewer for senior citizens.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Preschool and kindergarten students served (1)	16,646	20,092	16,500 / 20,745	18,500	18,500
Preschool life safety education programs presented	356	450	350 / 400	350	350
Senior citizens served	14,320	15,032	14,000 / 13,775	14,000	14,000
Senior citizen life safety education programs presented	168	189	170 / 200	200	200
School-Age Child Care Students (SACC) served	10,042	10,728	10,000 / 11,258	11,000	11,000

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Efficiency:					
Cost per high risk citizen served	$3.99	$3.39	$4.06 / $4.01	$4.35	$4.49
Service Quality:					
Percent of respondents satisfied with life safety program	100%	100%	100% / 100%	100%	100%
Outcome:					
Children (5 years and under) deaths due to fire	1	0	1 / 0	1	1
Children (5 years and under) burn injuries (1)	27	25	30 / 0	25	25
Senior citizen (over age 60) deaths due to fire	3	2	2 / 1	2	2
Senior citizen (over age 60) burn injuries (1)	8	7	10 / 5	10	10

(1) In FY 2008, the actual number of preschool and kindergarten students served was higher than estimated due to some one-time events such as a 4-H Jamboree that had a high number of participants.

Performance Measurement Results

In Virginia, fires are the fourth leading cause of unintentional injury or death. In 2007, there were more than 33,000 fires, 455 civilian burn injuries, and 82 civilian fire deaths. Children under 5 years old are more than twice as likely to die in a fire as the average resident of Virginia. In FY 2008, the Life Safety Education (LSE) program continued to demonstrate its effectiveness and value by reaching over 45,000 high-risk members of the community, educating them on how to best protect themselves in case of fire and other life threats. LSE exceeded projected target numbers for preschool and kindergarten in FY 2008 because of several one-time events (such as a 4-H Jamboree) that turned out a high number of participants. The Life Safety Education program continues to operate the Risk Watch program to educate children attending the School-Age Child Care program about life-safety threats. This group of children will make up the latch-key child population as they age, so they represent a population for which specific life safety education is critical.

Support Services

Support Services Division provides the essential equipment and services required for FRD field personnel to perform their duties in the best way possible.

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	60/ 60	60/ 60	60/ 60	60/ 60
Total Expenditures	**$9,454,414**	**$10,100,078**	**$11,713,762**	**$10,158,171**

Position Summary

1	Deputy Fire Chief		**Apparatus Section**		**Information Technology Section**
1	Administrative Assistant III	1	Captain II	1	IT Program Manager I
		1	Lieutenant	2	Programmer Analysts III
	Logistics Section	1	Fire Technician, AP	1	Programmer Analyst II
1	Battalion Chief	1	Fire Apparatus Supervisor	2	Network/Telecom. Analysts II
1	Management Analyst I	1	Asst. Fire Apparatus Supr.	1	Network/Telecom. Analyst I
1	Captain I	8	Apparatus Mechanics	1	IT Technician II
1	Lieutenant, AP	1	Administrative Assistant III	1	GIS Analyst III
1	Fire Technician	2	Automotive Parts Specialists II	1	GIS Analyst II
1	Material Requirement Specialist	1	Firefighter, AP		
					Purchasing and Accounts Payable Section
	Protective Equipment Shop			1	Buyer II
1	Captain I, AP		**Communications Section**	2	Material Requirement Specialists
1	Lieutenant	1	Battalion Chief	1	Administrative Assistant V
1	Fire Technician	1	Captain II		
1	Instrumentation Tech. III	6	Captains I, 1 AP		
1	Instrumentation Tech. II	8	Lieutenants, 1 AP		

TOTAL POSITIONS
60 Positions / 60.0 Staff Years
28 Uniformed / 32 Civilians

AP Denotes Alternative Placement Program

Key Performance Measures

Goal

To provide communication, information technology, logistical, apparatus and equipment services to the FRD to ensure efficient daily operations in support of the department's mission.

Objectives

- To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
SCBA Air Pack Certifications Processed Annually (1)	NA	1,957	1,258 / 1,258	950	1,093
SCBA Personal Regulators & Facemask Certifications Processed Annually (2)	NA	4,138	2,365 / 1,780	1,780	1,780
Air Compressor Tests Processed Annually (3)	NA	52	52 / 78	78	78
Efficiency:					
Staff Hours per Air Compressor Test (3)	NA	25.5	25.5 / 32.6	32.6	32.6
Staff Hours per SCBA Regulator/Facemask	NA	0.5	0.5 / 0.6	0.6	0.6
Staff Hours per SCBA Air Pack Certification	NA	1.1	0.7 / 0.7	1.0	1.0

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Service Quality:					
Percent of SCBA Air Pack Certification Completed within 30 days	NA	100.0%	100.0% / 99.8%	100.0%	100.0%
Percent of scheduled Air Compressor Tests Completed as scheduled	NA	90.0%	98.0% / 100.0%	100.0%	100.0%
Percent of SCBA Regulator & Facemask certifications completed as scheduled	NA	99.9%	99.9% / 98.0%	100.0%	100.0%
Outcome:					
Percent of SCBA Air Packs Tested	NA	99%	99% / 100%	100%	100%
Percent of SCBA Regulators & Facemasks Tested	NA	98%	99% / 99%	99%	100%
Percent of Air Compressor Tests Completed	NA	100%	100% / 100%	100%	100%

(1) FY 2007 Actuals included two models of SCBA air packs that needed to be certified, which doubled the total number certified. FY 2008 Actuals included an additional 100 air packs from the academy that needed to be tested twice for certification and 100 reserve air packs. The FY 2009 and FY 2010 estimates are for annual air pack certifications of a single air pack model which is a more accurate workload.

(2) FY 2007 Actuals included annual certification of two models of SCBA personal regulators and facemasks. FY 2009 and FY 2010 estimates are more accurate workload projections.

(3) Compliance with 2008 NFPA standards for air compressors require additional tests which increased the FY 2008 Actuals for output and staff hours and the FY 2009 and FY 2010 estimates.

Performance Measurement Results

Protective gear, including self contained breathing apparatus (SCBA), makes the difference between life and death for firefighters as they confront hazards, threats, and dangers from firefighting, emergency medical service, and related emergencies. Communication and apparatus are of utmost importance for effective and safe fire and rescue activities. The department continues to work to achieve best practices in the provision of these essential services and equipment, including self-contained breathing apparatus, communications, or fire/rescue apparatus. Beginning in FY 2008, SCBA certifications included air pack units, air regulators and facemasks, and air compressors to more accurately reflect the workload associated with this program. Prior year measurements only reported air pack units. In FY 2008, testing was conducted and compliance was achieved for 99 percent of SCBA regulators and facemasks, and 100 percent of SCBA air packs and air compressors.

Fire Prevention

Fire Prevention approves building plans for compliance with state and local fire prevention and building codes; conducts commercial and residential inspections; conducts acceptance tests for fire protection systems; conducts annual testing of fire protection systems in Fairfax County; investigates fires to determine cause and origin; and enforces laws concerning the storage, use, transportation and release of hazardous materials.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	78/ 78	78/ 78	80/ 80	80/ 80
Total Expenditures	**$7,739,065**	**$7,609,796**	**$7,843,460**	**$7,508,469**

Position Summary

1	Deputy Fire Chief		**Hazardous Materials Services Section**		**Plans Review Engineering Section**
1	Battalion Chief	1	Battalion Chief	1	Engineer IV
1	Administrative Assistant III	2	Captains I	6	Engineers III
1	Administrative Assistant II	2	Lieutenants, 1 AP	1	Administrative Assistant II
1	Business Analyst III	1	Fire Technician		
		1	Management Analyst II		**Testing Section**
	Investigations Section	1	Code Specialist II	1	Captain II
1	Captain II	1	Administrative Assistant IV	2	Captains I
1	Captain I			3	Fire Technicians
8	Lieutenants		**Inspection Services Section**	3	Fire Inspectors III
1	Code Specialist II	1	Captain II	12	Fire Inspectors II
		3	Captains I	1	Administrative Assistant II
	Revenue and Records Section	1	Lieutenant		
		1	Fire Technician		
1	Management Analyst II	1	Firefighter, AP		
1	Accountant I	1	Fire Inspector III		
1	Administrative Assistant IV	11	Fire Inspectors II		
1	Administrative Assistant II	1	Administrative Assistant II		
1	Engineering Technician I				

TOTAL POSITIONS
80 Positions / 80.0 Staff Years
31 Uniformed / 49 Civilians

AP Denotes Alternative Placement Program

Key Performance Measures

Goal

To prevent fires and the release of hazardous materials, loss of life or injury, property loss and hazardous conditions and to limit the consequences when fires or hazardous material releases occur within Fairfax County to ensure public safety, public health and economic growth.

Objectives

- To conduct investigations so that at least 60 percent of fire criminal cases and hazardous materials criminal cases are successfully prosecuted, with a service quality target of closing 60 percent of fire investigations and 60 percent of hazardous materials cases within a year.

- To maintain the fire loss rate for commercial structures at no greater than $2.5 million by conducting effective and comprehensive inspections that enforce all applicable codes, with a service delivery target of conducting at least 20 percent of inspections within seven days of request.

Fire and Rescue Department

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Fire investigations conducted (including arson cases)	395	380	380 / 331	350	350
Arson investigations conducted	157	104	160 / 111	120	130
Hazardous materials cases investigated (1)	500	351	400 / 453	400	400
Fire inspection activities conducted (2)	17,396	18,942	19,000 / 26,830	25,000	25,000
Systems testing activities conducted	13,672	9,994	10,000 / 14,790	12,000	12,000
Revenue generated for all inspection activities (3)	$3,339,349	$3,735,915	$3,330,000 / $2,854,414	$3,500,000	$3,500,000
Efficiency:					
Average cases per fire investigator	61.5	38.0	50.0 / 55.1	50.0	50.0
Average cases per hazardous materials investigator	197	278	200 / 181	175	175
Net cost per inspection (revenues in excess of average cost)	($24.97)	($26.30)	$0.97 / $15.72	$3.39	$6.93
Average revenue generated per inspection/systems testing activity	$108.42	$129.10	$113.79 / $68.58	$94.59	$94.59
Service Quality:					
Percent arson cases closed	28.0%	26.9%	20.0% / 29.0%	25.0%	25.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	62.5%	58.7%	60.0% / 62.0%	60.0%	60.0%
Percent hazardous materials cases closed (4)	98.8%	565.0%	40.0% / 82.2%	60.0%	60.0%
Percent of inspection/systems activities conducted within 7 days (5)	20.0%	20.0%	30.0% / 19.2%	20.0%	20.0%
Outcome:					
Percent of fire criminal cases prosecuted successfully	68.0%	83.3%	60.0% / 86.2%	60.0%	60.0%
Percent of hazardous materials criminal cases prosecuted successfully	57.1%	100.0%	60.0% / 100.0%	60.0%	60.0%
Total fire loss for commercial structures (6)	$1,568,210	$1,461,150	$4,000,000 / $6,181,577	$2,500,000	$1,500,000

(1) Methodology for classifying hazardous materials cases changed in FY 2007. What are now termed "notification" events that do not require follow up are no longer counted in the total number of cases.

(2) The FY 2008 Actual number of inspections includes visual alarm inspections, faulty alarm responses, and follow-up inspections that were not counted in previous fiscal years. They will be included from FY 2009 forward.

(3) Revenue decline for inspections in FY 2008 is due to 43 percent drop in acceptance testing revenue. This is directly related to the slump in commercial construction. There was a 33 percent increase in fire marshal fees approved effective July 1, 2008, which increased the hourly rate to $128 per hour that will help to normalize revenues generated.

(4) Case closure rate for FY 2007 and FY 2008 are abnormally high due to cases being "closed by exception" where no activity had been conducted on the case for more than three years. This action was taken by staff to minimize the amount of files moved when the Fire Prevention Division was relocated to the Burkholder Building in late FY 2007. Case closure rates will normalize during FY 2009 to an estimated rate of 60 percent.

(5) Timeliness of inspections remains at approximately 20 percent. Continued turnover of limited-term inspector positions contributed to the lack of progress because it takes approximately one year to fully train an inspector, thus leaving fewer fully-qualified inspectors to perform workload.

(6) Total commercial fire loss is primarily due to two incidents: one incident involved a structure where the fire suppression systems were rendered inactive that cost $3.7 million and the second incident involved the $1.5 million loss of a transformer, which is not a structure that is inspected by our division. The fire loss in commercial structures absent from these two incidents is $981,577.

Performance Measurement Results

In FY 2008, 331 fire investigations and 453 hazardous materials investigations were conducted and similar levels are anticipated for FY 2009 and FY 2010. It is estimated that 60 percent of fire criminal cases and hazardous materials criminal cases will be successfully prosecuted in FY 2009. In FY 2008, service quality rates show that 62 percent of fire investigations were closed in a 12-month period and rates are expected to remain at similar levels for FY 2009 and FY 2010. In FY 2008, 82.2 percent of hazardous materials investigations were closed in a 12-month period. The high closure rate can be attributed to an intensive effort by investigative staff to close the outstanding cases of investigators who no longer worked in the branch. In many instances, the investigation was complete except for a final report and entry into the records management system. Hazardous material closures are anticipated to remain at the 60 percent level in FY 2009 and FY 2010.

Fire Prevention Division activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. There was a concerted effort to reorganize the inspections business model in FY 2008, which resulted in more licensing inspections (Fire Prevention Code Permits) accomplished. The FY 2008 commercial fire loss was $6,181,577 which was significantly higher than the estimate of $4 million. However, this fire loss was primarily due to two incidents: one incident involved a structure where the fire suppression systems were rendered inactive that represented a loss of $3.7 million and another incident involving a loss of $1.5 million for a transformer, which is not a structure that is inspected. Environmental and other forces beyond the Prevention Division's control may exacerbate or ameliorate commercial fire loss experience. FY 2009 estimates for commercial fire losses are $2.5 million.

The number of systems testing activities was significantly higher in FY 2008; however, the revenue for acceptance testing activities decreased by 43 percent. The decrease is directly attributable to smaller jobs involving "tenant" retrofit work that takes significantly less time to test than new construction. Resources were reallocated to perform re-testing of existing fire protection systems in the County because of the drop in demand for acceptance testing of new construction projects.

Operations Bureau

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	1232/ 1232	1232/ 1232	1232/ 1232	1232/ 1232
Total Expenditures	**$126,252,072**	**$134,154,063**	**$135,267,728**	**$136,310,192**

Position Summary

	Operations Bureau		Special Operations		Suppression
1	Assistant Fire Chief	1	Deputy Fire Chief	4	Deputy Fire Chiefs
1	Captain I	2	Battalion Chiefs	24	Battalion Chiefs
1	Management Analyst II			39	Captains II
1	Administrative Assistant IV		**Emergency Medical Services**	65	Captains I
1	Administrative Assistant III	14	Captains I	113	Lieutenants
		103	Lieutenants, 1 AP	323	Fire Technicians
		228	Fire Technicians	311	Firefighters

TOTAL POSITIONS
1,232 Positions / 1,232.0 Staff Years
1,229 Uniformed / 3 Civilians
19/19.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund **AP Denotes Alternative Placement Program**

Key Performance Measures

Goal

To provide emergency and non-emergency response for residents and visitors of Fairfax County and for mutual aid jurisdictions to save lives and protect property.

Objectives

- For Emergency Medical Services (EMS) to provide on-scene Advanced Life Support (ALS) capability within nine minutes and a first responder with an Automatic External Defibrillator (AED) within five minutes, so that at least 20 percent of patients with witnessed non-traumatic cardiac arrest and present with a shockable rhythm arrive at a hospital with a pulse.

- To deploy suppression resources to a structure fire so that the first engine company arrives within five minutes of dispatch 50 percent of the time and for 15 personnel to arrive within nine minutes in order to prevent civilian deaths and burn injuries, while striving to limit fire loss to $33 million or less than 0.02% of the property value.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
EMS Incidents	62,036	64,088	65,370 / 64,433	65,077	65,728
Patients transported	43,333	49,436	49,930 / 52,797	53,325	53,858
Patients in Cardiac Arrest with Resuscitation Attempted (1)	399	390	395 / 371	375	375
Total incidents responded to	90,086	92,087	93,929 / 91,936	92,866	93,784
Suppression incidents	22,396	21,973	22,412 / 21,296	21,509	21,724
Efficiency:					
Average length of time of an ALS transport call (in hours)	1:03:19	1:05:18	1:05 / 1:08:06	1:08	1:08
Cost per suppression and EMS incident	$2,909	$3,018	$3,338 / $3,163	$3,446	$3,544
Average number of suppression and EMS calls per day	247	252	257 / 252	254	257

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Service Quality:					
Percent ALS transport units on scene within 9 minutes	95.91%	95.69%	95.00% / 95.34%	95.00%	95.00%
AED response rate within 5 minutes	60.35%	58.90%	60.00% / 59.54%	60.00%	60.00%
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes (2)	54.78%	49.58%	50.00% / 50.43%	50.00%	50.00%
Fire suppression response rate for 15 personnel within 9 minutes (3)	91.71%	90.28%	90.00% / 89.47%	90.00%	90.00%
Outcome:					
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse (1)	23.6%	20.5%	20.0% / 35.8%	20.0%	20.0%
Fire loss (millions)	$41.5	$36.1	$40.0 / $28.4	$33.0	$33.0
Fire loss as percent of total property valuation	0.02%	0.02%	0.02% / 0.01%	0.01%	0.01%
Total civilian fire deaths	8	6	6 / 8	7	7
Civilian fire deaths per 100,000 population	0.76	0.56	0.64 / 0.75	0.64	0.64
Civilian fire-related burn injuries	28	26	26 / 25	26	26
Civilian fire-related burn injuries per 100,000 population	2.7	2.4	2.4 / 2.4	2.4	2.4

(1) In FY 2008, the performance indicators for number of patients in cardiac arrest and the percent of cardiac arrest patients arriving at the Emergency Department with a pulse is based on the Utstein template for cardiac arrest reporting and reflects CY 2007 data which is reported to the Virginia Office of Emergency Medical Services.

2) For FY 2007, the service quality indicator for the arrival of an engine company within five minutes was changed to match the NFPA Standard and the Department's Standard of Coverage objective, which is to provide for the arrival of an engine company within five minutes only to structures fires. Prior years include other event types such as alarms bells, odors, gas leaks, and investigations.

(3) Starting in FY 2008, the number of people needed for a first-alarm assignment was increased from 14 to 15 to comply with NFPA standards to have an aide for the incident commander.

Performance Measurement Results

In FY 2008, Operations responded to 91,936 incidents, a slight decrease from FY 2007 of 0.16 percent. Fire loss remained at less than 0.02 percent of Total Taxable Property while civilian fire-related burn injuries remained steady at 25 compared to 26 in FY 2007. Fire-related deaths increased slightly from six in FY 2007 to eight in FY 2008.

The decrease in the number of patients in cardiac arrest with resuscitation attempted and the increase in the percentage of cardiac arrest patients arriving at the Emergency Department with a return of spontaneous circulation (pulse) can be attributed to the implementation of the Utstein template for cardiac reporting. In addition, the numbers are based on Calendar Year 2007 data which is reported to the Virginia Office of Emergency Medical Services.

In 2001, the National Fire Protection Association (NFPA), a standard setting organization for fire departments, adopted a new standard regarding response time objectives and staffing levels. The Service Quality indicators reported by the Fire and Rescue Department state the percent of time the department meets NFPA standards.

The NFPA response standard requires the first engine company to arrive on the scene within five minutes, 90 percent of the time, and 15 firefighters arrive on the scene within nine minutes, 90 percent of the time (includes one minute for turn-out time.) Fairfax County regularly complies with the NFPA response standard of 15 firefighters on site of a fire within nine minutes, 90 percent of the time. However, the more rigorous standard that the first engine company arrives on scene of a fire within five minutes is met only 50 percent of the time. This measurement was changed in FY 2007 to include the arrival of an engine company in five minutes to structure fires only. Previous measurements included other event types such as alarm bells, odors, gas leaks, and investigations. Continued failure to meet the nationally recognized five minute standard is one of the factors for the recent addition of two new fire stations – Fairfax Center (opened in June 2006) and Crosspointe (opened in May 2007) and the planned station in the Wolf Trap community.

Emergency Medical Services

The Emergency Medical Services (EMS) Division has administrative responsibility for the oversight, management, legal compliance and coordination of all pre-hospital care.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	36/ 36	36/ 36	37/ 37	37/ 37
Total Expenditures	**$5,753,009**	**$5,974,854**	**$7,077,554**	**$6,216,588**

Position Summary

1	Deputy Fire Chief		**Quality Management Section**		**Regulatory Section**
1	Management Analyst I	1	Management Analyst III	1	Captain I
1	Administrative Assistant III	2	Management Analysts I	1	Lieutenant
		1	Administrative Assistant III	1	Management Analyst II
	Operations Section				
3	Battalion Chiefs				
24	Captains II				

TOTAL POSITIONS
37 Positions / 37.0 Staff Years
30 Uniformed / 7 Civilians

Key Performance Measures

Goal

To provide medical oversight and continued quality improvement education to all Emergency Medical Service providers in order to ensure the delivery of quality pre-hospital care.

Objectives

- To improve the monitoring of service delivery on EMS calls for frequently encountered chief complaints or reasons 911 was called, such as chest pain, respiratory distress and extremity injuries, by evaluating the quality and appropriateness of patient care and by publishing bi-monthly reports with findings and recommendations.

- To provide six emergency medical services focused training sessions based on identified areas for improved service delivery and specialized projects.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Monitoring reports published (1)	NA	NA	3 / 3	3	3
Emergency Medical Service in-station training sessions provided annually (2)	NA	12	12 / 6	6	6
Efficiency:					
Percent of EMS calls reviewed per chief complaint	NA	30%	30% / 30%	30%	30%
Cost per person per session for Emergency Medical Service in-station training sessions (3)	NA	$27	$29 / $58	$48	$48
Service Quality:					
Percent of time monitoring report publication date was met (1)	NA	NA	100% / 100%	100%	100%
Percent of participants satisfied with the Emergency Medical Service in-station training sessions	NA	90%	95% / 80%	95%	90%
Outcome:					
Percent of frequently encountered chief complaint calls reviewed that met the standard of care	NA	70%	80% / 80%	87%	90%
Percent of field personnel trained during in-session training sessions	NA	98%	100% / 100%	100%	100%

(1) In FY 2007, the monitoring report publication date indicator target was not met due to not yet having the Electronic Patient Care Reporting handhelds. The handhelds will allow for a better method of data collection required to produce the monitoring reports. In FY 2008, the handhelds should be in place for half of the fiscal year and therefore three reports are expected to be published.

(2) In FY 2008, the department developed a new training matrix that decreased the number of EMS-focused training sessions from 12 training sessions to six training sessions.

(3) In FY 2007, the cost per person per session was based on a formula that included 100 percent of staff time. With one full year of the program now complete, the formula has been revised to include 10 percent of staff time, which is a more accurate reflection of time spent on in-station trainings.

Performance Measurement Results

In FY 2008, the department developed and implemented a new training matrix, which included a variety of training topics for an all hazards fire and rescue department. As a result of the training matrix, the number of special focused Emergency Medical Services (EMS) training sessions was reduced from 12 to six in FY 2008. The cost per person per session in FY 2008 was $58. It is estimated that the cost per person will be $48 for each training session in FY 2009 and FY 2010.

Additionally, FY 2008 was the second full year of operation of the quality management section, which is responsible for monitoring service delivery of EMS calls. Monitoring focuses on frequently encountered medical calls that include complaint of chest pain, respiratory distress, altered mental status, trauma, pediatrics, and isolated extremity injuries. In FY 2008, 30 percent of EMS calls per chief complaint was reviewed and the percent that met the standard of care was 80 percent which was an increase from 70 percent in FY 2007. The increase resulted from the improved use of three monitoring reports that analyze the standard of care provided by field personnel on the six aforementioned frequently encountered complaints.

Volunteer Liaison

The Volunteer Liaison coordinates all activities of 12 Volunteer Departments to ensure that volunteer personnel, stations, and apparatus are fully and effectively integrated and support the mission of the Fire and Rescue Department.

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	**$1,463,346**	**$1,296,050**	**$1,350,630**	**$1,312,612**

Note: Objectives shown under the Training Academy relating to training programs for volunteers are funded in the Volunteer Liaison Cost Center, but are carried out by the Academy staff and are accounted for in that cost center.

Position Summary			
2	Management Analysts III	1	Management Analyst II

TOTAL POSITIONS
3 Positions / 3.0 Staff Years
0 Uniformed / 3 Civilian

Key Performance Measures

Goal

To provide coordination and access to the personnel, equipment, and facilities of the 12 Volunteer Fire Departments (VFDs) to enhance the delivery of emergency medical and fire services in Fairfax County.

Objectives

- To recruit 70 new operations-qualified recruits annually and to maintain the percentage of volunteers active in VFDs at the end of the year to at least 63 percent.
- To maintain direct service hours of operations-qualified volunteer personnel, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service at least 1,250 times annually.
- To train 160 Citizens as Community Emergency Response Team (CERT) members and to retain 85 percent of those trained as active participants after one year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Volunteer recruit contacts (1)	605	631	600 / 699	700	800
Hours of direct service	57,480	56,895	57,000 / 62,000	64,000	64,000
Volunteer emergency vehicles available for staffing	16	16	16 / 19	20	20
Citizen enrolled in CERT training classes (2)	196	170	170 / 112	160	160

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Efficiency:					
Cost per volunteer recruit contact (3)	$6.51	$6.03	$9.50 / $12.71	$12.64	$11.62
Average direct service hours per volunteer	206.0	209.9	200.0 / 229.0	230.0	230.0
Average number of volunteer-staffed emergency vehicles in service per day	3.1	3.1	3.0 / 3.4	3.6	3.6
Cost per student	$245	$338	$351 / $472	$360	$417
Service Quality:					
Percent of recruit contacts who join a VFD	20%	20%	20% / 29%	25%	25%
Percent of volunteer candidates who complete firefighter training (4)	88%	0%	80% / 80%	80%	80%
Percent of new volunteers who are active in VFD at end of one year (4)	63%	63%	63% / 67%	70%	70%
Percent of students completing CERT Training	88%	92%	90% / 90%	90%	90%
Outcome:					
Times volunteer-staffed emergency vehicles are placed in service annually	1,139	1,129	1,100 / 1,233	1,250	1,300
New operations-qualified volunteers	68	78	70 / 70	70	70
Percent change in direct volunteer service hours	(7%)	(1%)	1% / 7%	4%	7%
Percent of trained members active after one year	87%	86%	80% / 85%	85%	85%
Total operations-qualified volunteers	324	250	250 / 247	250	270

(1) "Contacts" include all contact with potential volunteers through walk-ins, via email and phone inquiries, and through County and Volunteer Web sites.

(2) In FY 2008, there were fewer CERT training classes offered due to the lack of a facility. Therefore, the CERT training program was revamped and made portable, taking the class out to the communities which should impact the number of citizens trained in future years.

(3) The cost per volunteer recruit contact increased as a result of an additional person in the Volunteer Liaison's Office. The number of volunteer recruit contacts will also increase in future years because of the additional person.

(4) Total includes those certified as Firefighter/EMT and EMT only. Prior to FY 2007, the figures included recruits; however, because recruits are not fully "operations-qualified," the number has been revised.

Performance Measurement Results

Volunteers provide supplemental staffing for the Fire and Rescue Department. FY 2008 direct service hours were above FY 2007 estimates, which resulted from more accurate information because of the new Volunteer Management System (VMS) tracking system. FY 2009 and FY 2010 hours are expected to show some growth with the EMS reorganization. The EMS-only volunteer program continues to provide the largest percentage of new recruits and remains a significant source of female and minority recruits. It is anticipated that volunteers will staff suppression and EMS units 1,250 times in FY 2009 and 1,300 times in FY 2010.

The Community Emergency Response Team (CERT) program shows a decrease in enrollment because of location issues. The program has been revamped and made portable, taking the class out to the communities. It is anticipated that the graduation rate will increase in both FY 2009 and FY 2010. The implementation of the recommendations of the Ludwig Study, which was commissioned to evaluate and improve the

relationship of the volunteers in the combined system, began in FY 2007 and will continue in FY 2009 and FY 2010.

Safety and Personnel Services Division

The mission of the Safety and Personnel Services Division (SPSD) is to ensure a healthy workforce, both mentally and physically, and to ensure compliance with all applicable government and industry standards. SPSD includes recruitment, human resources, promotional exams and career development, health programs, safety programs, and the Public Safety Occupational Health Center (PSOHC). In addition, this division provides equal employment opportunity, affirmative action support, and professional standards oversight. SPSD provides 24-hour emergency coverage for exposures, incident scene safety, in-station education, safety inspections, critical incident stress management and accident and injury review and documentation. Peer fitness trainers offer mentoring for applicants and guidance for incumbents on physical fitness training and conditioning. The PSOHC provides comprehensive medical services from applicant screening to annual physicals for incumbent firefighters and volunteers. All sections of the SPSD interact to ensure the best delivery of customer service in adherence with the Fire and Rescue Department's core values.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	29/ 29	29/ 29	29/ 29	29/ 29
Total Expenditures	**$6,384,459**	**$5,621,112**	**$6,676,408**	**$5,926,374**

Position Summary

	Personnel Services Bureau		**Safety Section**		**Human Resources Section**
1	Assistant Fire Chief	1	Battalion Chief	1	Management Analyst IV
1	Deputy Fire Chief	3	Captains I	2	Management Analysts II
1	Captain I			1	Management Analyst I
1	Management Analyst II		**Recruitment Section**	1	Administrative Assistant V
2	Administrative Assistants IV	1	Captain II	2	Administrative Assistants IV
		1	Lieutenant, AP		
	Health Programs Section	1	Administrative Assistant II		**EEO/Affirmative Action**
1	Captain II			1	Captain II
2	Captains I		**Women's Program Officer**	1	Management Analyst I
1	Business Analyst I	1	Captain I		
1	Lieutenant				
			Professional Standards Section		
		1	Internal Affairs Investigator		

TOTAL POSITIONS
29 Positions / 29.0 Staff Years
15 Uniformed / 14 Civilian

AP Denotes Alternative Placement Program

Key Performance Measures

Goal

To provide comprehensive occupational health and safety services to uniform and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants to ensure all public safety agencies have personnel medically fit for duty and to maintain a safe and healthy workplace.

Objectives

- To maintain a 96 percent or higher percentage of Fire and Rescue uniform personnel who receive annual medical exams.

- To reduce the long term health costs to the County and to limit the total number of days lost due to work-related injuries and illnesses to 1,300 or fewer through medical examinations, clinic visits and related services.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Annual medical examinations provided (1)	3,224	3,720	3,800 / 3,336	3,400	3,400
Other clinic visits (2)	3,872	3,845	3,945 / 3,924	4,000	4,000
Efficiency:					
Cost per annual medical examination	$826	$741	$767 / $796	$779	$801
Cost for other clinic visits	$76	$80	$85 / $75	$74	$76
Service Quality:					
Percent of personnel satisfied with services	98%	98%	98% / 98%	98%	98%
Outcome:					
Percent of annual medical exams completed (3)	96%	93%	96% / 87%	96%	96%
Days away from regular duties due to injury/illness	1,096	1,370	1,300 / 1,098	1,300	1,300

(1) Physicals include all public safety uniformed personnel and operational fire volunteers, as well as public safety personnel from Herndon, Vienna, and Fairfax City. In FY 2008, the number of annual medical exams was lower than estimated because public safety agencies downsized and decreased the number of recruit schools.

(2) Other clinic visits include any visit other than the annual physical.

(3) In FY 2008, the PSOHC implemented Medgate, a new scheduling software program. As a result, all FRD personnel were not scheduled for physical exams in a 12-month period, and therefore, the percentage of exams completed was lower than estimated.

Performance Measurement Results

The Fairfax County Public Safety Occupational Health Center (PSOHC) continues to provide outstanding medical support for Fairfax County public safety applicants and employees. The PSOHC is increasingly involved in urgent care, fitness for duty, and return to work issues, coordinating with doctors regarding return-to-work treatment options and ensuring readiness for full field duty.

In FY 2008, the number of annual medical examinations was lower than the estimate because all Public Safety agencies have downsized and reduced the number of recruit schools and applicants during the year. In addition, the PSOHC has implemented Medgate, a new scheduling software program, which was being customized to meet the unique needs of the PSOHC. As a result, all FRD personnel were not scheduled within a 12-month period, and, therefore, the percent of annual medical exams completed was 87 percent instead of the estimated 96 percent.

Training Division

The Training Division is committed to providing quality professional training to paid and volunteer personnel. The division coordinates and supports current and future training and educational needs to improve service delivery and effectiveness through the provision of emergency medical training, suppression training, career development courses and command officer development courses.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	25/ 25	25/ 25	24/ 24	24/ 24
Total Expenditures	**$5,038,330**	**$5,734,514**	**$5,796,072**	**$5,123,261**

Position Summary

1	Deputy Fire Chief	1	Fire Technician		**Tyson's Training Facility**
2	Captains II	1	Administrative Assistant IV	6	Lieutenants
4	Captains I, 1 AP	1	Administrative Assistant III	4	Nurse Practitioners
4	Lieutenants, 1 AP				

TOTAL POSITIONS
24 Positions / 24.0 Staff Years
18 Uniformed / 6 Civilian

AP Denotes Alternative Placement Program

Key Performance Measures

Goal

To manage and coordinate certification and re-certification in Emergency Medical Services (EMS) and fire suppression training to all uniform and volunteer staff, including recruitment classes, so they may continue to provide efficient, up-to-date and safe fire and rescue services.

Objectives

- To train career emergency medical technician/firefighter recruits, in compliance with local, state and federal standards, with an 85 percent graduation rate, adding qualified personnel as required to meet current and future operational staffing requirements.

- To meet current and future operational staffing requirements by increasing the number of personnel (career and volunteer) who are qualified to deliver pre-hospital advanced life support care in compliance with department standards by at least 5 percent annually.

- To train volunteer recruits in EMS and firefighting, in compliance with local, state and federal standards, with an overall average graduation rate of 75 percent, including 50 basic life support providers and 12 fire suppression volunteers, in order to maintain a cadre of volunteers able to support the provision of emergency services to the community.

Fire and Rescue Department

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Recruit schools started (1)	4	5	4 / 3	2	2
Career recruits enrolled	114	153	120 / 91	80	80
Career and volunteer personnel completing Advanced Life Support (ALS) Internship	33	30	35 / 22	25	25
Volunteers enrolled in Emergency Medical Technician (Basic) training	61	59	60 / 39	60	60
Volunteers enrolled in firefighter training	18	0	14 / 15	15	15
Efficiency:					
Operating cost per career recruit (2)	$18,239	$17,930	$21,725 / $24,139	$28,500	$29,250
Operating cost per ALS student initial certification (career and volunteer) and cost of intern testing (2), (3)	$9,389	$18,963	$18,500 / $35,267	$172,500	$173,500
Operating cost per volunteer - EMT (Basic) (2)	$1,611	$1,805	$2,000 / $2,223	$2,500	$2,500
Operating cost per volunteer - firefighter (2)	$6,480	$0	$10,250 / $7,087	$13,250	$13,500
Service Quality:					
Percent of recruit firefighter graduating	90%	88%	85% / 90%	85%	85%
Percent of personnel completing ALS internship within one year of starting their intern program	100%	93%	92% / 79%	92%	92%
Percent of volunteers completing EMT (Basic)	85%	86%	80% / 78%	80%	80%
Percent of volunteers completing firefighter training	83%	NA	70% / 100%	70%	70%
Percent of volunteers completing both EMT and firefighter training	84%	NA	75% / 88%	75%	75%
Outcome:					
Trained career firefighter added to workforce	102	135	108 / 82	68	68
Total personnel (career and volunteer) qualified to deliver pre-hospital advanced life support care (4)	385	377	410 / 401	410	410
New volunteers qualified to provide basic life support	52	50	50 / 39	50	50
New volunteers qualified to provide fire suppression services	15	0	12 / 16	12	12
Total operations-qualified volunteers (5)	NA	250	250 / 252	250	250

(1) In FY 2008, the recruit school cycle was changed from overlapping 30-person schools to 40-person schools with a two week break between each school. Therefore, instead of the forecasted five schools graduating, only three graduated with the 25th Recruit School graduating on August 1, 2008, but they are counted in FY 2008 as the majority of expenses occurred in FY 2008. The estimates for FY 2009 and FY 2010 include two recruit schools.

(2) All Training Division performance measure calculations have been modified to match corresponding Line of Business and include participant salaries as well as overtime to backfill positions while in training.

(3) Starting with the 125th Recruit School, personnel with Emergency Medical Technician – Paramedic certifications were pre-hired to complete their Advanced Life Support internship prior to starting the fire fighting portion of basic training, thus reducing the time of completion of recruit training before they can provide advance life intervention in the field.

(4) The number of personnel qualified to deliver ALS intervention includes only those who are operationally capable of performing this function in the field. It does not include personnel undergoing ALS internships or those who maintain their ALS status with the Commonwealth but are not eligible to operate in an ALS position in the field.

(5) Total operations-qualified volunteers include Firefighter/EMT-certified and EMT-only certified.

Performance Measurement Results

In FY 2008 the recruit school cycle was changed from overlapping 30-person schools to 40-person schools with a two week break between each recruit school. Therefore, instead of the forecasted four recruit schools in FY 2008, the Training Division only administered three recruit emergency medical technician/firefighter schools, graduating 82 career personnel. The 125th Recruit Class, which graduated in August 1, 2008, was included in this number because over 90 percent and the majority of the expenses occurred in FY 2008. The 125th Recruit School was also the pilot school where personnel with Emergency Medical Technician – Paramedic certification were pre-hired to complete their Advanced Life Support internship prior to starting the fire fighting portion of basic training, thus reducing the time on completion of recruit training before they can provide advanced life intervention in the field.

Three volunteer emergency medical technician schools and one volunteer firefighter school were conducted in FY 2008, graduating 16 volunteers qualified to provide full emergency services and 39 volunteers qualified to provide emergency medical services only. An additional 23 volunteers joined that were already EMT certified to bring the total to 62 qualified to provide emergency medical services only.

In addition, the division conducted all mandated local, state, and federal continuing education, re-certification, and career development courses. Regularly scheduled career and/or volunteer training took place at the Academy on 344 days during the fiscal year.

Fiscal Services Division

The Fiscal Services Division provides management and oversight of the financial aspects of the department. Through budgeting, accounting, grants management and support for the department's revenue function, the Fiscal Services Division strives to ensure that funds are used in the most efficient and effective way possible to support the department's public service mission and in compliance with County financial policies and procedures.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	9/ 9	9/ 9	9/ 9	9/ 9
Total Expenditures	**$1,464,079**	**$1,848,399**	**$2,066,073**	**$1,755,558**

Position Summary

1	Management Analyst IV		**EMS Billing**
3	Management Analysts III	1	Program and Procedures Coordinator
1	Accountant II	1	Management Analyst II
1	Lieutenant	1	Accountant III

TOTAL POSITIONS
9 Positions / 9.0 Staff Years
1 Uniformed / 8 Civilian

Key Performance Measures

Goal

To collect and expend County funds in accordance with the highest standards of government accounting, while ensuring the appropriate and adequate acquisition of goods and services for the FRD personnel so that they can provide quality services to the citizens of Fairfax County.

Objectives

- To maintain a variance of 1.0 percent or less between estimated and actual General Fund expenditures.
- To maximize revenues from the Emergency Medical Services (EMS) transport billing program under a compassionate billing philosophy by collecting an anticipated $15.2 million.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Total General Fund Dollars managed (millions)	$155.5	$170.8	$173.5 / $173.5	$181.7	$183.5
Bills processed	43,333	45,434	45,434 / 45,642	45,642	45,642
Efficiency:					
Cost per $1,000 budget managed	$1.84	$1.85	$1.90 / $1.92	$1.82	$1.91
Program costs as a percentage of revenue	10.0%	9.5%	9.5% / 8.8%	8.8%	8.8%
Service Quality:					
Percent of budget expended and encumbered	99.6%	98.9%	99.0% / 99.7%	99.0%	99.0%
Percent of complaints resolved to the complainant's satisfaction	100%	100%	100% / 100%	100%	100%
Outcome:					
Variance between estimated and actual expenditures	0.60%	1.10%	1.00% / 0.30%	1.00%	1.00%
Annual revenue received (in millions)	$10.2	$11.3	$11.3 / $11.7	$15.2	$15.2

Performance Measurement Results

The Fire and Rescue Department continues to effectively use its appropriated funds to meet its public safety mission, with a goal of achieving no more than a 1 percent variance between estimated and actual expenditures. In FY 2009, this division will manage $176.3 million in General Fund dollars. The division is also projected to manage $12.8 million dollars in grant funds in FY 2009. In addition, the Fiscal Services Division will continue to maximize the revenues from the EMS transport billing program by collecting an estimated $15.2 million in FY 2009.

Office of Emergency Management

Emergency Management

Mission

In cooperation with internal and external partners, enhance public protective actions and promote domestic preparedness through a comprehensive and effective emergency management program that will adequately mitigate, prepare for, respond appropriately to and quickly recover from natural, technological and terrorist-related emergencies that may impact the residents of Fairfax County.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:				
Personnel Services	$1,280,571	$1,286,303	$1,286,303	$1,391,702
Operating Expenses	469,072	854,278	1,035,425	854,278
Capital Equipment	9,598	0	16,287	0
Total Expenditures	**$1,759,241**	**$2,140,581**	**$2,338,015**	**$2,245,980**

Position Summary			
1	Emergency Management Coordinator	5	Security Analysts
2	Deputy Coordinators of Emergency Management	1	Administrative Assistant IV
1	Fiscal Administrator	4	Emergency Watch Officers
		1	Information Officer II

TOTAL POSITIONS
15 Positions / 15.0 Staff Years
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$197,434**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $181,147 in Operating Expenses and $16,287 in Capital Equipment.

Key Performance Measures

Goal

To enhance public protective actions and promote domestic preparedness through a comprehensive and effective emergency management program that will adequately mitigate, prepare for, appropriately respond to and quickly recover from natural, technological and terrorist-related emergencies that may impact the residents of Fairfax County.

Objectives

- To participate with the 28 County, volunteer and partner agencies identified in the County's Emergency Operations Plan (EOP) by providing access to emergency management-related training and exercise opportunities, thus increasing participation to 90 percent, working toward a target of 100 percent.

- To enhance public emergency notifications through effective use of the Community Emergency Alert Notification (CEAN) system by recruiting 6,000 additional subscribers within the next twelve months which will include the addition of the business community component.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Tabletop exercises conducted	6	10	10 / 9	15	10
Functional exercises/drills conducted	2	4	4 / 10	5	10
Community outreach preparedness presentations/programs/CEAN sessions conducted	42	64	55 / 74	55	65
Efficiency:					
Staff hours per community outreach presentation/program/CEAN session	2.0	2.0	2.0 / 1.7	2.0	2.0
Service Quality:					
Percent of County and volunteer agencies satisfied with training received	94%	95%	95% / 95%	95%	95%
Percent of CEAN users satisfied with information	98%	98%	98% / 98%	98%	98%
Outcome:					
Percent of County and volunteer agencies identified in EOP that received training	75%	85%	85% / 85%	85%	90%
New CEAN subscribers added to OEM database	7,407	4,000	4,000 / 5,820	5,500	6,000

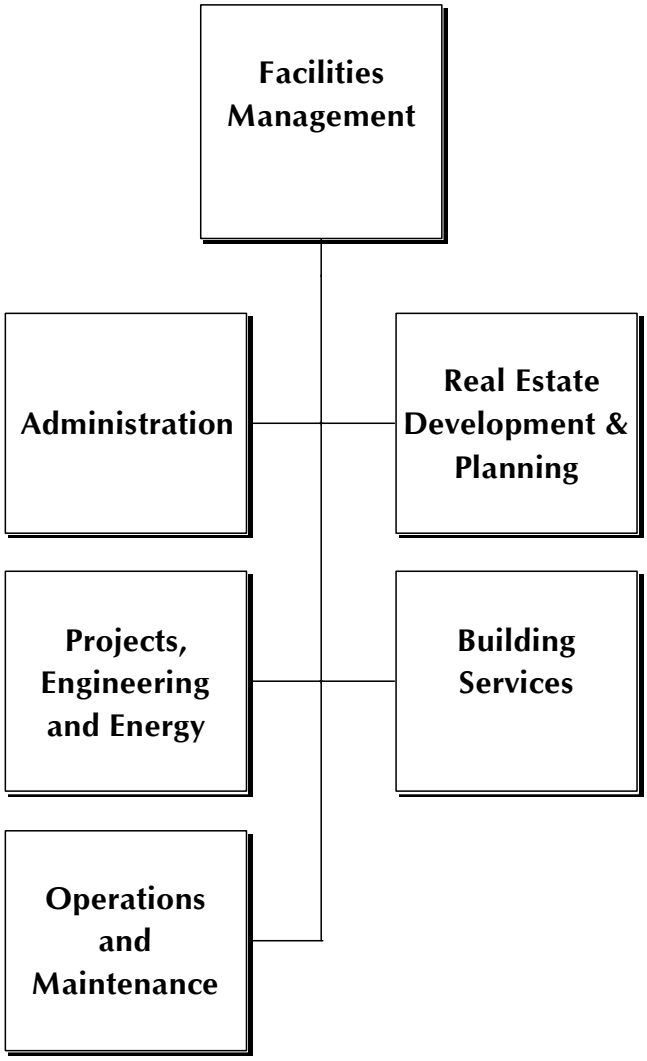
Performance Measurement Results

In FY 2010, the Office of Emergency Management (OEM) will continue to conduct emergency preparedness tabletop exercises, functional exercises, drills and provide training opportunities for at least 90 percent of the County and volunteer agencies that are responsible for disaster mitigation, preparedness, response and recovery from large-scale emergencies and disasters that impact Fairfax County. These County and volunteer agencies with duties and responsibilities outlined in the County Emergency Operation Plan will participate in AEOC functional drills designed to familiarize agency representatives with the new AEOC computer hardware, information software and procedures.

Community outreach preparedness presentations and programs will continue to be conducted on a request by request basis. The frequency of requests for presentations from the general public and civic groups are normally in direct correlation with heightened terrorist threat or potential or recent catastrophic events. In addition, a growing awareness in the community of OEM community outreach preparedness presentations and programs contributed to more outreach sessions conducted than estimated in FY 2008.

OEM added 5,820 Community Emergency Alert Notification (CEAN) subscribers in FY 2008. Subscribers were added as a result of OEM efforts such as conducting community presentations, including at the Celebrate Fairfax fair, working with local businesses to enroll their employees, and distributing literature and other publications to increase awareness. In FY 2007, information on the CEAN system was incorporated into all community presentations and outreach programs. In FY 2010, OEM will continue to enhance public emergency notifications through effective use of the CEAN system and will strive to recruit an additional 6,000 subscribers including members of the business community within the next 12 months.

Facilities Management Department



Mission

To provide safe and well maintained facilities that fulfills the needs of our customers.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	203/ 203	203/ 203	203/ 203	203/ 203
Expenditures:				
Personnel Services	$11,766,989	$11,460,850	$11,460,850	$11,966,383
Operating Expenses	44,796,507	49,395,423	53,163,135	54,616,325
Capital Equipment	45,096	0	88,396	0
Subtotal	**$56,608,592**	**$60,856,273**	**$64,712,381**	**$66,582,708**
Less:				
Recovered Costs	($8,946,518)	($10,957,219)	($10,957,219)	($13,135,832)
Total Expenditures	**$47,662,074**	**$49,899,054**	**$53,755,162**	**$53,446,876**
Income:				
Rent Reimbursements	$3,244,291	$3,297,537	$3,454,067	$3,424,146
Parking Garage Fees	382,024	746,442	746,442	746,442
City of Fairfax Contract	173,217	188,465	190,607	192,513
Total Income	**$3,799,532**	**$4,232,444**	**$4,391,116**	**$4,363,101**
Net Cost to the County	**$43,862,542**	**$45,666,610**	**$49,364,046**	**$49,083,775**

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Revised Budget Plan are necessary to support the FY 2010 program:

- **Employee Compensation** **$505,533**
  An increase of $505,533 in Personnel Services associated with salary adjustments necessary to support the County's compensation plan.

- **Lease Requirements** **$547,074**
  A net increase of $547,074 includes adjustments for both lease escalation and new leases. Funding of $377,874 is due to an increase of $540,107 required for annual rent-based adjustments for the agency's lease contracts, partially offset by an increase of $162,233 in Recovered Costs for leased space. Funding of $2,158,100 is required for new leased space, a large portion of which is included for leased space for the Department of Transportation which is totally recovered from Commercial and Industrial tax revenue within Fund 124, County and Regional Transportation Projects. In addition, several new leases are associated with interim library space while the Thomas Jefferson, Martha Washington, and Richard Byrd libraries are undergoing renovations. These costs will be reimbursed by the corresponding library capital project. Therefore, recovered costs are increased $1,988,900 for reimbursement of these lease costs resulting in a net increase of $169,200.

- **New Facilities Operations** **$193,772**
  An increase of $193,772 in operating expenses for custodial, utility, repair and maintenance, and landscaping costs associated with partial or full year operating costs for new facilities in FY 2010. These facilities include the West Ox Bus Operations Center scheduled to open in winter 2008, Forensics Facility which opened in the summer of 2008, Girls Probation House which opened in fall 2008, Gregory Drive Treatment Facility scheduled to open in Spring 2010, Less Secure Shelter scheduled to open in winter 2010, and the Health Department Lab scheduled to open in spring 2010. These new facilities will provide an additional 127,990 to the current square footage maintained by the Facilities Management Department.

- **Personnel Based Contractual Services** **$238,924**
  An increase of $238,924 in Operating Expenses for escalated costs in personnel based service contracts required for a 3 percent projected increase for the County's personnel service based contracts for custodial services, engineering and moving services, and grounds maintenance contracts.

- **Fuel Costs** **$90,000**
  An increase of $90,000 for Department of Vehicle Services charges is based on anticipated requirements due to higher costs for unleaded and diesel fuels.

- **Recovered Costs** **($27,480)**
  An increase of $27,480 in Recovered Costs due to projected salary requirements.

- **Carryover Adjustments** **($1,856,108)**
  A net decrease of $1,856,108 due to the carryover of one-time expenses as part of the *FY 2008 Carryover Review*.

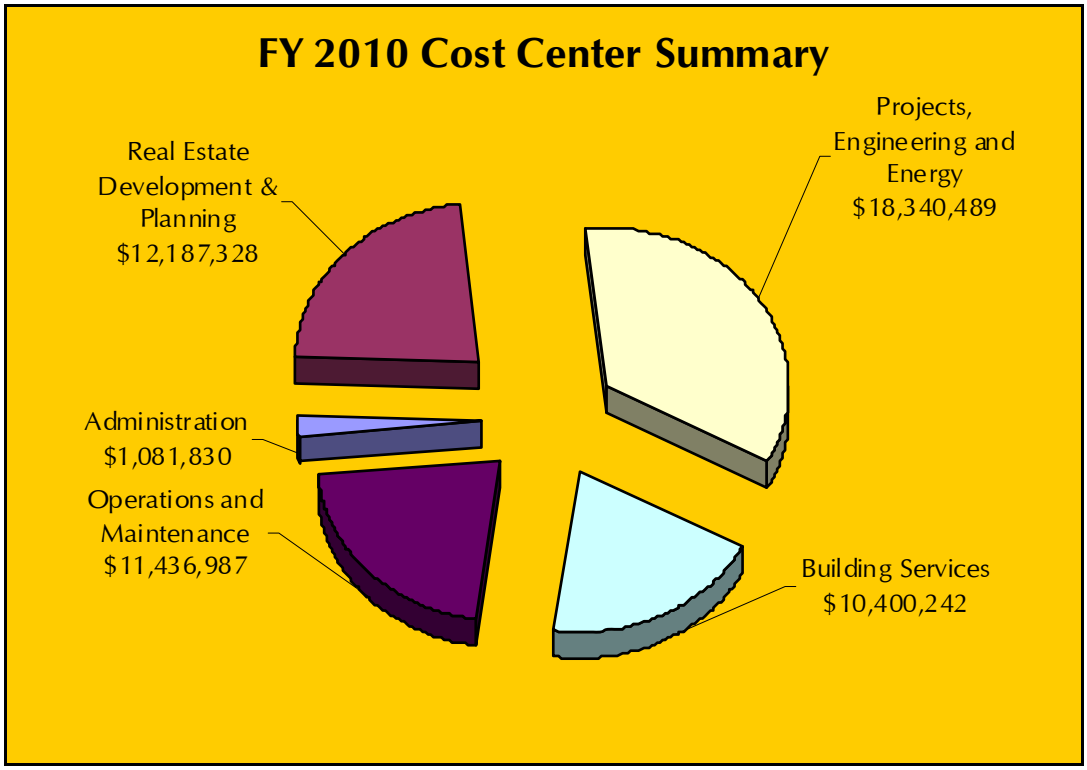
Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$3,856,108**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $1,856,108 in Operating Expenses and $2,000,000 in unencumbered carryover due to underestimated fuel factors costs from Dominion Virginia Power for County facilities.

Cost Centers

The five cost centers of the Facilities Management Department are Administration; Real Estate Development and Planning; Projects, Engineering, and Energy; Building Services; and Operations and Maintenance. These cost centers work together to fulfill the mission of FMD.



Facilities Management Department

Administration

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	13/ 13	13/ 13	13/ 13	13/ 13
Total Expenditures	**$1,145,744**	**$1,185,858**	**$1,182,186**	**$1,081,830**

Position Summary					
1	Director	1	Accountant II	3	Administrative Assistants III
1	Fiscal Administrator	1	Accountant I	1	Administrative Assistant II
1	Management Analyst II	2	Administrative Assistants IV	1	Material Requirements Specialist
1	Management Analyst I				

TOTAL POSITIONS
13 Positions / 13.0 Staff Years

Real Estate Development and Planning Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	16/ 16	16/ 16	16/ 16	16/ 16
Total Expenditures	**$10,408,234**	**$11,567,436**	**$12,177,959**	**$12,187,328**

Position Summary					
1	Management Analyst IV	1	Business Analyst III	1	Planner III
1	Management Analyst III	1	Right-of-Way Agent	6	Planners II
1	Management Analyst II	1	Project Manager I	1	Administrative Assistant V
1	Leasing Agent	1	Administrative Assistant III		

TOTAL POSITIONS
16 Positions / 16.0 Staff Years

Projects, Engineering and Energy

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	16/ 16	16/ 16	16/ 16	16/ 16
Total Expenditures	**$14,895,712**	**$17,338,443**	**$18,449,826**	**$18,340,489**

Position Summary					
1	Management Analyst IV	7	Assistant Project Managers	1	Assistant Supervisor Facilities Support
2	Engineers IV	1	Engineer II	2	Project Managers I
1	Engineer III	1	Network/Telecom Analyst II		

TOTAL POSITIONS
16 Positions / 16.0 Staff Years

Facilities Management Department

Building Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	13/ 13	13/ 13	14/ 14	14/ 14
Total Expenditures	**$10,242,566**	**$9,928,214**	**$10,290,949**	**$10,400,242**

Position Summary					
1	Management Analyst IV	1	Administrative Associate	1	Security Analyst
1	Management Analyst I	1	Administrative Assistant III	5	Facilities Services Specialists
1	Safety Analyst	1	Administrative Assistant II	2	Management Analysts II

TOTAL POSITIONS
14 Positions / 14.0 Staff Years

Operations and Maintenance

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	145/ 145	145/ 145	144/ 144	144/ 144
Total Expenditures	**$10,969,818**	**$9,879,103**	**$11,654,242**	**$11,436,987**

Position Summary					
1	Management Analyst IV	4	Plumbers II	6	General Building Main. Workers II
3	Supervisors Facilities Support	2	Plumbers I	7	General Building Main. Workers I
5	Chiefs Utilities Branch	4	Trades Supervisors	5	Electronic Equipment Technicians I
3	Asst. Supervisors Facilities Support	5	Carpenters II	4	Senior Building Systems Technicians
10	HVACs I	12	Carpenters I	1	Custodian II
13	HVACs II	1	Painter II	2	Custodians I
1	Electrician Supervisor	6	Painters I	5	Administrative Assistants II
2	Electronic Equipment Supervisors	3	Locksmiths II	4	Warehouse Specialists
7	Electricians II	11	Maintenance Trade Helpers II	1	Warehouse Supervisor
7	Electricians I	1	Management Analyst II	2	Maintenance Workers
4	Electronic Equipment Technicians II			2	Assistant Project Managers

TOTAL POSITIONS
144 Positions / 144.0 Staff Years

Goal

To provide world class customer service by doing in-house preventive maintenance, routine and emergency service calls, and minor repair and alteration projects to facilities housing County agencies so that they can accomplish their mission.

Facilities Management Department

Objectives

- To achieve facility maintenance and repair services in a timely manner by responding to 95 percent of all non-emergency service calls within 2 days.

- To provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance service calls which results in a ratio of proactive maintenance work hours to reactive maintenance work hours of greater than 1.

- To maintain at least a 90 percent customer satisfaction rating while achieving facility and property management costs per square foot rate less than the mid-range High rate (the 75th percentile) for commercial buildings as set by the Building Owners & Managers Association (BOMA) for commercial buildings in the DC/VA suburban area.

- To reduce the energy consumption from one year to the next and to maintain a utility cost per square foot rate less than the mid-range High rate (the 75th percentile) as set by the Building Owners & Managers Association (BOMA) standard for commercial buildings in the DC/VA suburban area.

- To expend and/or contractually commit 40 percent of the Capital Renewal funds appropriated each year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Service requests responded to	26,945	35,682	37,000 / 41,000	42,000	43,000
Proactive maintenance hours worked	89,154	91,445	95,000 / 98,526	96,000	99,000
Reactive maintenance hours worked	51,469	52,749	58,000 / 60,454	60,000	62,000
Gross square feet of facilities maintained	7,620,961	7,720,260	7,815,329 / 8,531,329	8,774,711	8,902,701
Rentable square feet of facilities maintained	6,429,805	6,513,583	6,593,793 / 7,197,882	7,403,224	7,494,660
Gross square feet of leased space	662,887	678,691	684,419 / 696,850	748,232	876,222
Total kBtu's used	518,192,206	519,763,906	523,237,141 / 513,779,217	582,419,625	589,670,929
Total utility cost	$8,967,299	$9,719,095	$11,708,402 / $11,317,571	$14,387,615	$14,060,260
Rentable utility square footage	4,491,572	4,576,616	4,656,826 / 4,562,408	5,050,861	5,139,091
Capital Renewal funds appropriated	$7,166,290	$8,188,512	$21,924,321 / $7,051,103	$6,924,321	$6,795,000
Capital Renewal funds expended/contractually committed	$8,256,357	$10,882,527	$16,443,244 / $2,256,353	$2,769,728	$2,718,000

Facilities Management Department

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Efficiency:					
Service calls per rentable 1,000 square feet	4.19	5.48	5.61 / 5.70	5.67	5.74
Proactive maintenance hours per 1,000 rentable square feet	13.87	14.40	14.77 / 13.69	12.97	13.21
Reactive maintenance hours per 1,000 rentable square feet	8.00	8.10	8.80 / 8.40	8.10	8.27
Cost per square foot maintained	$5.07	$5.18	$5.60 / $5.50	$5.36	$5.57
Leased cost per square foot	$19.26	$19.93	$21.45 / $20.46	$19.12	$18.90
BOMA mid-range High for owned facilities	$5.18	$5.58	$5.86 / $5.86	$6.16	$6.47
BOMA mid-range High for lease costs	$28.21	$36.36	$37.45 / $37.45	$38.57	$39.73
kBtu's per square foot	115.4	113.6	112.4 / 112.6	115.3	114.7
Utility cost per square foot	$2.00	$2.02	$2.22 / $2.48	$2.85	$2.74
BOMA mid-range High for utilities	$2.07	$2.19	$2.30 / $2.30	$2.42	$2.54
Service Quality:					
Average response time in days	2.0	2.0	2.0 / 2.0	2.0	2.0
Percent of preventative maintenance work orders completed	72.0%	91.0%	90.0% / 88.0%	90.0%	92.0%
Percent of survey respondents satisfied or better	95%	95%	90% / 95%	95%	95%
Outcome:					
Percent of non-emergency calls responded to within 2 days	90%	90%	91% / 93%	95%	95%
Ratio of proactive to reactive maintenance hours	1.73	1.73	1.64 / 1.63	1.60	1.60
Variance from BOMA mid-range High for total cost of owned facilities (dollars per gross square feet)	($0.11)	($0.40)	($0.26) / ($0.36)	($0.80)	($0.90)
Variance from BOMA mid-range High for leased facilities (dollars per rented square feet)	($8.95)	($16.43)	($16.00) / ($16.99)	($19.45)	($20.83)
Variance from 90th percentile for customer satisfaction	0	5	0 / 5	5	5
Variance for utility cost from BOMA mid-range High	($0.07)	($0.17)	($0.08) / $0.18	$0.43	$0.20
Variance in kBtu's/square feet from previous year	(2.50)	(1.50)	(1.20) / (0.20)	(2.70)	0.60
Percent of Capital Renewal funds expended or contractually encumbered	46%	57%	75% / 32%	40%	40%

Performance Measurement Results

In FY 2008 FMD responded to 41,000 service requests which represented a 15 percent increase over FY 2007. The increase can be attributed primarily to the opening of several new facilities, including the newly expanded Courthouse. The opening of new facilities always generates a significant amount of service requests from staff as they move in and identify additional needs in their work space. The total gross square footage of facilities maintained by FMD increased more than 10 percent in FY 2008, resulting in an increase in service requests per 1,000 rentable square feet of only 4 percent. The number of service requests submitted online continues to grow which also results in an increase in the total annual requests by creating many single item requests and eliminating requests with multiple items as was done in the past. Due to the increased number of service requests, FMD was only able to respond to 88 percent of non-emergency requests within two days which was slightly less than the goal of 95 percent. One of FMD's most important objectives continues to be "to provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance". In FY 2008 a total of 98,526 hours of proactive maintenance were worked and 60,454 hours of reactive maintenance hours were worked resulting in a ratio of 1.63 to 1. FMD is committed to increasing both proactive maintenance hours and preventive maintenance in FY 2009 and FY 2010 which should result in a decrease in the number of service requests. It is also important to note that 95 percent of FMD customers responded that they were satisfied or better with maintenance services provided in FY 2008. This result exceeded the goal of 90 percent of customers indicating they were satisfied or better, and FMD will continue to strive to meet or exceed a 90 percent customer satisfaction rate again in FY 2009 and beyond.

Facility and property management service costs are an important benchmark in FMD. This measure compares facility service costs against industry benchmarks. FMD continues to use Building Owners and Managers Association (BOMA) as its benchmark. In order to more accurately compare cost efficiencies to BOMA, FMD has included the expense categories and square footage calculations as recommended by BOMA. The expense categories are repair/maintenance, custodial and utility. The cost per square footage is determined by the type of expense being calculated: repair/maintenance and utility square footage is based on rentable square feet or 84.37 percent of the gross square footage; custodial square footage is based on the actual area cleaned; and leased square footage is based on gross square feet. The FY 2008 outcome shows Fairfax County is achieving results within or less than the BOMA mid-range High category. Specifically, the BOMA benchmark for cost per square foot for owned facilities maintained in FY 2008 is $5.86 per square foot. FMD's cost per square foot for owned space was $0.36 less, or $5.50. Although still within BOMA midrange High benchmark, the variance has decreased.

In FY 2009 and FY 2010, FMD will continue to improve on customer service through reducing response times to requests, by informing and educating customers of the services provided and not provided by FMD, and through improved communication. In addition, FMD will continue to look for the best methods to provide facilities management services to improve customer satisfaction and service delivery, and to lower costs per square foot, all current initiatives in progress. Cost effective service delivery and customer service are two important initiatives included in FMD's Strategic Plan.

One of FMD's strategic initiatives is to enhance and promote the energy management program which presents a major challenge when factors outside the control of FMD such as weather, utility fuel supply and demand, volatile utility markets, deregulation, and human factors are involved. This measure looks at increasing energy efficiency from one year to the next while maintaining a cost per square foot within the mid-range of the Washington DC/VA suburban area, as set by BOMA. Kilo British thermal units (kBtus) per square foot are used as the indicator of the total energy consumption for buildings and utility cost per square foot as the indicator for achieving the BOMA mid-range. Electricity costs are expected to increase due to higher than projected increases in fuel factor charges for local government accounts beginning July 1, 2008, as well as annual “true-up” costs for actual fuel costs in FY 2008. Virginia Power is anticipating fuel factor rates to increase between 16 to 25 percent for non-streetlight accounts during FY 2009. The basic electricity rate will not change until December 2010 when a new contract will be negotiated; however, the fuel factor rates change annually and include a dollar for dollar recovery for Virginia Power’s actual fuel costs. Dominion attributed the extraordinary increase in fuel costs to unexpected increases in coal prices over the past year and significant increases in other commodity expenses. This rate increase was negotiated by the Virginia Energy Purchasing Governmental Association (VEPGA). Other factors driving the increase in total kBtu’s used is the opening of the Judicial Center Expansion which opened in FY 2009, as well as MPSTOC and West Ox

Bus Garage facility. FMD's projected utility cost per square foot of $2.48 is slightly higher than the BOMA midrange of $2.30.

Although the Energy Performance contract was completed, in FY 2008, FMD continues energy initiatives by reviewing all new building designs prior to construction to ensure they are highly efficient when constructed. This includes review of architectural systems (window types, insulation, and passive solar designs), mechanical systems (chillers, boilers, controls, etc) and electrical systems (lights occupancy sensors, generators). In addition, when implementing capital renewal projects, FMD routinely incorporates high efficiency equipment (motors, chillers, boilers, and packaged cooling equipment) to replace old inefficient systems. The energy savings are sometimes difficult to quantify, but this strategy allows the agency to incorporate energy conservation initiatives. Utility rate schedules continue to be reviewed annually and changed in order to reduce costs as well as efforts to increase energy awareness and education. FMD also participated in the Natural Gas Reverse auction in conjunction with the Metropolitan Washington Council of Governments (MWCOG) in an effort to lower costs. These initiatives aimed at reducing energy costs will continue in FY 2009 and FY 2010. In addition, FMD installed 67 new Emergency Management Control Systems (EMCS) to accurately monitor energy consumption and building operations resulting in reduced utility consumption for County facilities.

To expend or contractually commit 75 percent of the Capital Renewal Program funds appropriated each year continues to be an objective that connects to FMD's responsibility to implement the Capital Renewal portion of the County's annual Capital Improvement Program (CIP). Capital Renewal is the direct outcome of the department's initiative, which includes facility condition assessments which document ten year facility requirements plan for the replacement of major facility components such as roofs, carpet, HVAC/electrical equipment, fire alarm systems, emergency generators, and miscellaneous structural/architectural items such as doors, windows, ceiling systems, etc. In FY 2008, FMD's CIP budget increased dramatically. Due to timing, the number of projects, and the number of staff, FMD was not able to achieve its goal of 75 percent, and has decreased the goal to 40 percent to better reflect completed capital renewal projects in FY 2009 and beyond.

Business Planning and Support

Business Planning and Support

Mission

To provide superior and rapid support to the Department of Public Works and Environmental Services' (DPWES) five core business areas of stormwater, wastewater, solid waste, land development and capital facilities, so that they may realize their full potential in their service to the community.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	5/ 5	5/ 5	5/ 5	5/ 5
Expenditures:				
Personnel Services	$514,665	$554,609	$554,609	$579,679
Operating Expenses	193,125	163,168	163,168	163,168
Capital Equipment	0	0	0	0
Subtotal	**$707,790**	**$717,777**	**$717,777**	**$742,847**
Less:				
Recovered Costs	($278,817)	($284,972)	($284,972)	($291,405)
Total Expenditures	**$428,973**	**$432,805**	**$432,805**	**$451,442**

Position Summary					
	Office of the Director				
1	Director, Dept. of Public Works	1	Management Analyst IV	1	Administrative Assistant IV
1	Assistant Director of Public Works	1	Administrative Assistant V		
TOTAL POSITIONS					
5 Positions / 5.0 Staff Years					

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- There have no revisions to this agency since approval of the FY 2009 Adopted Budget Plan.

Key Performance Measures

Objectives

- To provide clear direction, leadership, and strategic management necessary for all DPWES agencies to deliver services efficiently and effectively by achieving 100 percent of performance targets.

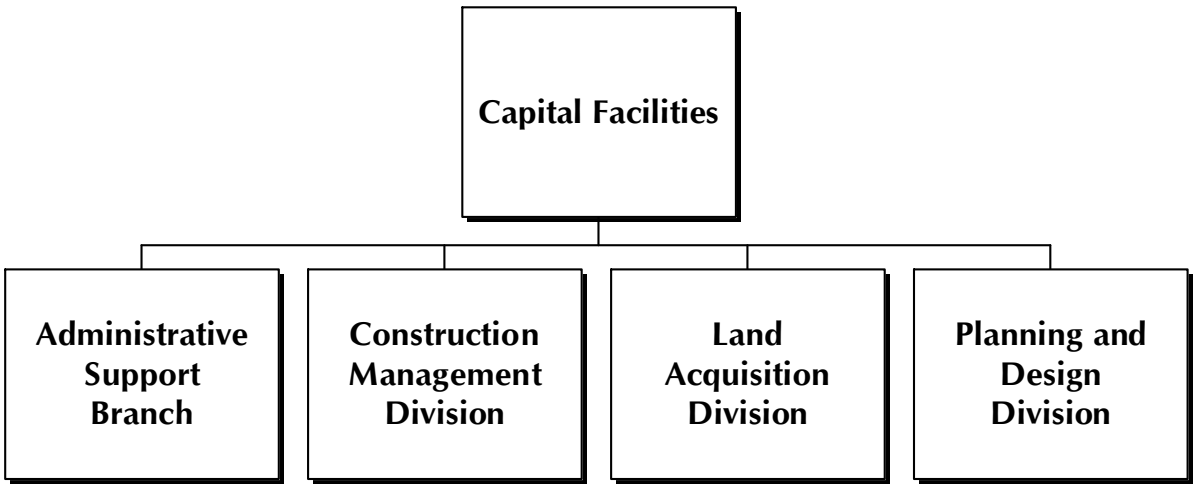
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Performance targets managed	24	27	27 / 27	27	27
Outcome:					
Percent of PM targets achieved	75%	81%	100% / 78%	100%	100%

Note: DPWES agencies have streamlined the total number of performance measures to be more consistent with their strategic plans. In addition, the Facilities Management Department performance measures are no longer under DPWES.

Performance Measurement Results

Performance measures were developed at the business area level in DPWES. Since BPS provides support and oversight to the various DPWES business areas, whether or not the business areas met their respective outcome targets was selected as a measure of BPS performance.

Capital Facilities



Mission

To provide Fairfax County with quality, cost effective buildings and infrastructures in a safe and timely manner.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	146/ 146	128/ 128	128/ 128	128/ 128
Expenditures:				
Personnel Services	$9,964,343	$9,119,780	$9,119,780	$9,491,610
Operating Expenses	7,723,820	8,033,067	8,233,067	8,233,067
Capital Equipment	15,990	0	0	0
Subtotal	**$17,704,153**	**$17,152,847**	**$17,352,847**	**$17,724,677**
Less:				
Recovered Costs	($6,247,853)	($5,880,531)	($5,880,531)	($6,131,259)
Total Expenditures	**$11,456,300**	**$11,272,316**	**$11,472,316**	**$11,593,418**

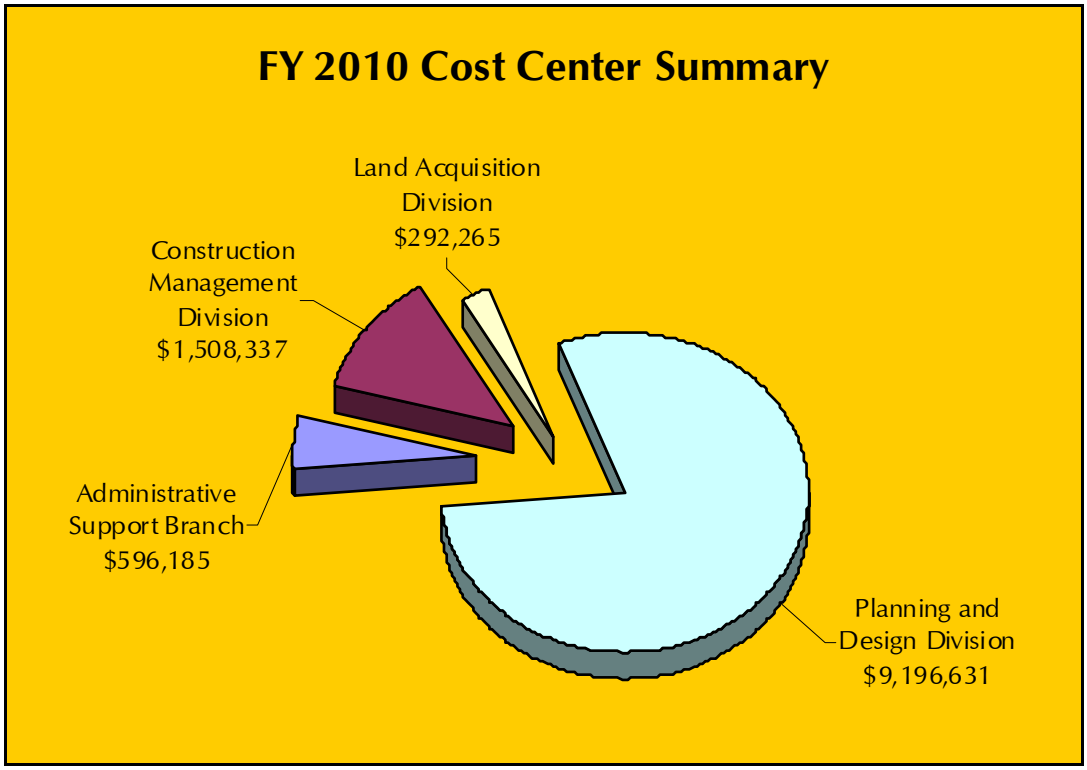
Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Streetlight Operations** **$200,000**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved an increase of $200,000 over the agency's current streetlight operating and maintenance budget due to higher than projected electricity costs.

Cost Centers

Capital Facilities has four cost centers including Administrative Support, Construction Management, Land Acquisition and Planning and Design.



Administrative Support Branch

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	8/ 8	8/ 8	8/ 8	8/ 8
Total Expenditures	**$790,100**	**$577,150**	**$577,150**	**$596,185**

Position Summary					
1	Management Analyst IV	1	Programmer Analyst III	1	Administrative Assistant IV
2	Accountants I	2	Network/Telecom Analysts II	1	Management Analyst II
TOTAL POSITIONS					
8 Positions / 8.0 Staff Years					

Goal

To provide personnel, procurement, information technology, budget and financial support to the cost centers within Capital Facilities to ensure they have adequate resources available in order to accomplish their goals.

Planning and Design Division

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	52/ 52	34/ 34	34/ 34	34/ 34
Total Expenditures	**$8,771,419**	**$8,967,411**	**$9,167,411**	**$9,196,631**

Position Summary					
1	Director	15	Senior Engineers III	2	Engineering Technicians III
2	Project Coordinators	4	Engineers IV	1	Administrative Assistant IV
1	Engineer VI	3	Engineers III	1	Administrative Assistant III
2	Engineers V	1	Engineer II	1	Administrative Assistant II
TOTAL POSITIONS					
34 Positions /34.0 Staff Years					

Goal

To provide essential professional engineering design and project management services in support of Capital Improvement Program (CIP) implementation including: sanitary sewers, pump stations, commuter parking lots, building projects including fire stations, libraries, police stations, parking structures, developer defaults and streetlights.

Construction Management Division

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	72/ 72	72/ 72	72/ 72	72/ 72
Total Expenditures	**$1,473,286**	**$1,447,848**	**$1,447,848**	**$1,508,337**

Position Summary					
1	Director	7	Senior Engineers III	1	Chief of Survey Parties
1	Management Analyst II	2	Engineering Technicians III	3	Senior Survey Analysts/Coordinators
2	Engineers VI	3	Engineering Technicians II	5	Survey Party Chiefs/Analysts
1	Engineer V	2	Supervising Engineering Inspectors	6	Survey Instrument Technicians
6	Engineers IV	8	Senior Engineering Inspectors	1	Administrative Assistant III
17	Engineers III	1	County Surveyor	2	Administrative Assistants II
2	Assistant Project Managers	1	Deputy County Surveyor		
TOTAL POSITIONS					
72 Positions /72.0 Staff Years					

Goal

To provide contract administration, inspections and land surveys for all assigned County capital construction projects, which will enhance governmental services to County residents (excluding School Board Construction).

Land Acquisition Division

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	**$421,495**	**$279,907**	**$279,907**	**$292,265**

Position Summary					
1	Director	1	Engineering Technician II	6	Right-of-Way Agents
2	Engineering Technicians III	2	Senior Right-of-Way Agents	1	Administrative Assistant III
1	Project Coordinator				
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					

Goal

To acquire easements, dedications, rights-of-way and other fee purchases requested by Fairfax County agencies in order to keep capital construction projects on schedule.

Key Performance Measures

Objectives

- To monitor design and construction activities in order to maintain construction cost growth at no more than 5.0 percent.

- To perform Value Engineering (VE) studies in accordance with the adopted BOS policy in order to identify cost savings while meeting required performance, with Return on Investment (ROI) of at least 15:1.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Projects completed	96	120	82 / 113	87	91
Projects completed with total cost over $10,000,000	0	0	1 / 4	1	1
Projects completed with total cost over $100,000 and under $10,000,000	35	47	27 / 48	33	35
Projects completed with total cost under $100,000	61	73	54 / 61	53	55
Projects completed on time	66	91	56 / 79	65	64
Projects completed within budget	81	102	68 / 99	74	75
VE studies completed/accepted cost savings	1/$593,800	3/$1,570,379	3/$1,500,000 / 5/$3,856,304	2/$1,400,000	3/$1,120,000

Capital Facilities

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Efficiency:					
Design costs as a percent of construction costs for projects with total cost over $100,000 and under $10,000,000	18.8%	10.7%	18.0% / 21.7%	18.0%	17.3%
Design costs as a percent of construction costs for projects with total cost under $100,000	20.3%	20.4%	51.0% / 30.5%	31.0%	31.0%
Construction contract administration costs as a percent of construction costs for projects with total cost over $100,000 and under $10,000,000	7.2%	10.7%	10.0% / 12.1%	10.0%	10.0%
Construction contract administration costs as a percent of construction costs for projects with total cost under $100,000	18.8%	16.5%	14.2% / 13.5%	16.0%	16.0%
Staff cost per land acquisition instrument acquired for projects with total cost over $100,000 and under $10,000,000	$2,153	$2,135	$2,153 / $3,082	$2,256	$2,407
Staff cost per land acquisition instrument acquired for projects with total cost under $100,000	$2,946	$2,988	$2,946 / $3,586	$2,988	$3,127
Cost per VE study	$39,380	$45,638	$45,000 / $43,773	$47,000	$47,000
Outcome:					
Contract cost growth (1)	4.5%	5.4%	3.8% / 4.9%	5.0%	5.0%
Return on investment ratio for VE studies	15:1	35:1	25:1 / 18:1	15:1	15:1

(1) Cost Growth = (Final Construction Contract Cost – Initial Construction Contract Cost) / Initial Construction Contract Cost) * 100

Performance Measurement Results

During 2006, Capital Facilities worked to implement the new performance measures for publication in the Capital Facilities Annual Budget. During 2007, new software programs were developed and executed in order to effectively collect, store and manage data elements required by the new performance measures.

Value Engineering (VE) studies involve a thorough, intensive review of project plans by a group of individuals with engineering expertise in various disciplines. The review identifies the functions of products, establishes the worth of those functions and generates alternatives through the use of creative thinking. VE studies are performed at the preliminary design stage where the design is 35 percent complete and studies are conducted by using a combination of in-house staff and consultants, depending on the type and size of the project. After VE study recommendations are evaluated by project managers and impacted agencies, the recommendations are reviewed by the Director of DPWES, who ultimately decides which recommendations, and associated savings, will be accepted. The amount of VE cost savings and return on investment (ROI) ratios vary from one fiscal year to another and are somewhat dependent on both the type and size of projects reviewed. In FY 2008, five VE studies were completed on projects with a construction estimate totaling $62,811,060, identifying $7,811,515 in savings, resulting in $3,856,304 in accepted savings.

Design costs include in-house design costs and consultant design costs, as well as the cost of survey work during design. Construction contract administration costs include the cost for in-house staff to administer construction contracts, as well as the cost of survey work during construction. The cost of construction includes the costs for contracted construction, in-house construction and utility connections/relocations. The efficiency measure for staff costs per land acquisition instrument acquired is calculated by dividing land acquisition staff costs by the number of instruments, such as easements, acquired.

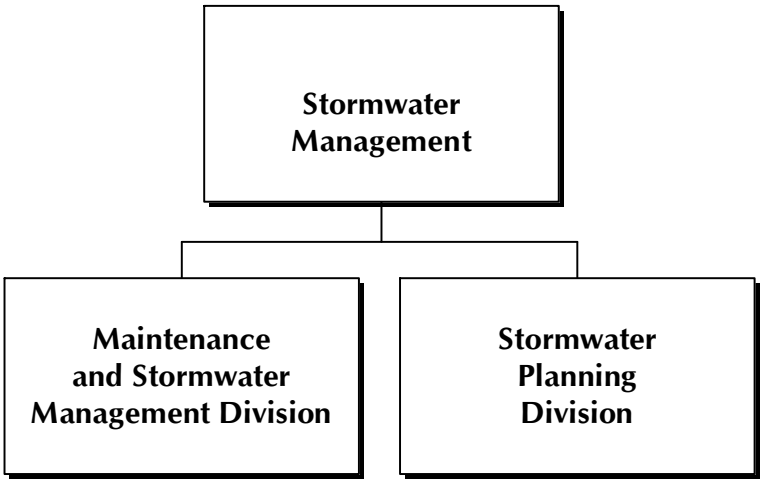
The efficiency measures are further broken out by the size of the completed projects. It is substantially more efficient to design and administer construction for larger projects and the staff cost per instrument is also less for larger projects. The three category breakout clearly shows the economy of scale achieved with larger construction projects.

During FY 2008, 113 projects were completed and 61 of these projects cost less than $100,000, showing a volume of smaller projects similar to previous years. Typically, smaller projects result in increased design and administration costs as a percentage of total project costs as compared to larger, more expensive projects, which tend to be more cost-efficient. There were four projects with total costs over $10 million completed in FY 2008 versus none completed in FY 2007. The design and contract administration costs as a percent of costs efficiency indicator increases from FY 2006 to FY 2007 despite the similar number of smaller projects, as they are offset by the cost-effectiveness of the larger, more costly projects.

The agency continues to maintain cost growth of less than 5.0 percent. The use of abbreviated designs has been expanded where possible in order to improve project delivery times. Using abbreviated designs may result in increases in cost growth, but current cost growth rates remain below the 5.0 percent benchmark.

In FY 2008, the agency completed more projects than anticipated. The breakout category including projects with total cost over $100,000 and under $10,000,000 was the category with the greatest number of projects completed over what was anticipated. Improved weather patterns over the previous two construction seasons continued to help construction activity as well.

Stormwater Management



Budget and Staff Resources

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	139/ 139	139/ 139	139/ 139	0/ 0
Expenditures:				
Personnel Services	$7,592,273	$8,318,848	$8,318,848	$0
Operating Expenses	3,370,175	3,272,678	3,664,753	0
Capital Equipment	501,888	406,250	595,250	0
Subtotal	**$11,464,336**	**$11,997,776**	**$12,578,851**	**$0**
Less:				
Recovered Costs	($936,144)	($8,249,758)	($8,249,758)	$0
Total Expenditures	**$10,528,192**	**$3,748,018**	**$4,329,093**	**$0**
Income:				
Street Sign Fabrication Fees	$5,010	$3,800	$3,800	$0
Miscellaneous Revenue	112,823	29,831	29,831	0
Total Income	**$117,833**	**$33,631**	**$33,631**	**$0**
Net Cost to the County	**$10,410,359**	**$3,714,387**	**$4,295,462**	**$0**

As part of the FY 2010 Baseline Budget, a new service district is proposed to support stormwater management operating and capital requirements, as authorized by Va. Code Ann. sections 15.2-2400. The new fund is proposed to be supported by a levy of $0.015 per $100 of assessed real estate value, to ensure support for both staff operating requirements and essential stormwater capital projects.

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$581,075**
  As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of $581,075, including $392,075 in Operating Expenses and $189,000 in Capital Equipment.

Unclassified Administrative Expenses - Public Works Contingencies

Mission

To provide funding support for programs administered/operated on behalf of the General Fund.

This agency supports refuse collection and disposal services to citizens, communities and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court/Board-directed Cleanups, Health Department Referrals and Evictions Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community. Agency accomplishments, new initiatives and performance measures for Solid Waste are displayed at a program-wide level. Please refer to the Solid Waste Management Program Overview in Volume 2 of the FY 2010 Baseline Budget for those items.

This agency also supports staff and operating costs associated with the portion of the Maintenance and Stormwater Management Division within DPWES related to transportation operations maintenance. This division maintains transportation facilities such as commuter rail stations, park-and-ride lots, bus transit stations, bus shelters, and roadway segments that have not been accepted into the Virginia Department of Transportation (VDOT). Other transportation operations maintenance services include: maintaining public street name signs, repairing trails and sidewalks, which are upgraded to meet American with Disabilities Act (ADA) code requirements, and landscaping services along transportation routes in commercial revitalization districts. In addition this division provides support during emergency response operations and is responsible for snow removal from all County owned and maintained facilities including fire stations, police stations, mass transit facilities, government centers, libraries, health centers, and recreation centers. The division also provides equipment, labor and technical support to the Fire and Rescue Department, Police Department, Health Department and other agencies in response to other emergencies such as hazardous material spills, demolition of unsafe structures, or removal of hazardous trees.

Budget and Staff Resources

Public Works Contingencies				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Solid Waste General Fund Programs				
Community Cleanups	$301,576	$309,785	$309,785	$309,785
Health Department Referral	7,178	2,341	2,341	2,341
Evictions	5,857	14,380	14,380	14,380
Court/Board-Directed Cleanups	5,692	31,819	31,819	31,819
Subtotal	**$320,303**	**$358,325**	**$358,325**	**$358,325**
Wastewater Services (Contributions for Sewage Treatment)	$145,600	$145,600	$145,600	$145,600
Stormwater Services (Transportation Operations maintenance)	$0	$0	$0	$3,436,983
Total Expenditures	**$465,903**	**$503,925**	**$503,925**	**$3,940,908**
Income				
Cleanup Fees[1]	$0	$2,500	$0	$0
Total Income	**$0**	**$2,500**	**$0**	**$0**
Net Cost to the County	**$465,903**	**$501,425**	**$503,925**	**$3,940,908**

[1] The overall cost to the General Fund is reduced by fees recovered from property owners who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanups stemming from zoning violations.

Unclassified Administrative Expenses - Public Works Contingencies

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Revised Budget Plan are necessary to support the FY 2010 program:

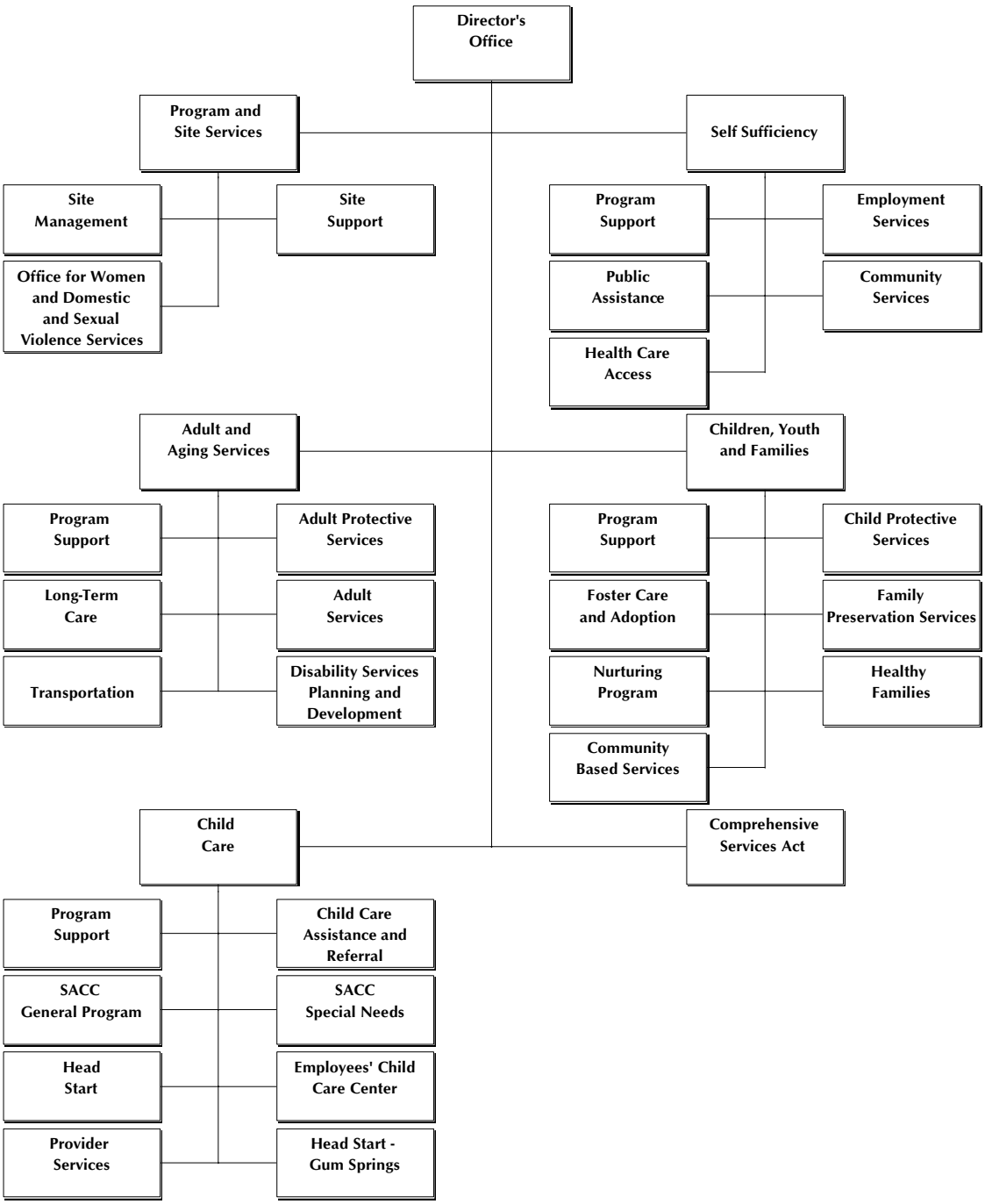
- **Costs Associated with Transportation Operations Maintenance** **$3,436,983**
  An increase of $3,436,983 is associated with salary and operating costs to support non-stormwater management functions including transportation operations maintenance previously funded by the General Fund in Agency 29, Stormwater Management. This agency is proposed to be eliminated based on the creation of a new service district to support stormwater management operating and capital requirements. The new fund is proposed to be supported by a levy of $0.015 per $100 of assessed real estate value, to ensure support for both staff operating requirements and essential stormwater capital projects. Remaining funding of $3,436,983 associated with non-stormwater functions is transferred to Agency 87, Unclassified Administrative Expenses – Public Works Contingencies.

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- There have no revisions to this agency since approval of the FY 2009 Adopted Budget Plan.

Department of Family Services



Mission

The Department of Family Services (DFS) promotes self-sufficiency; protects the vulnerable; and educates children, individuals, families and the community.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	1305/ 1246.11	1322/ 1262.11	1321/ 1261.31	1323/ 1263.31
Expenditures:				
Personnel Services	$69,313,068	$71,543,103	$71,843,103	$76,939,013
Operating Expenses	126,780,719	117,663,978	130,633,660	121,565,269
Capital Equipment	9,756	0	167,907	0
Subtotal	**$196,103,543**	**$189,207,081**	**$202,644,670**	**$198,504,282**
Less:				
Recovered Costs	($78,797)	($81,348)	($81,348)	($83,145)
Total Expenditures	**$196,024,746**	**$189,125,733**	**$202,563,322**	**$198,421,137**
Income/Revenue:				
Home Child Care Permits	$24,867	$28,560	$28,560	$28,560
School Age Child Care (SACC) Fees	27,413,913	26,794,723	27,733,757	27,733,757
Employee Child Care Fees	971,523	932,302	1,041,330	1,041,330
Domestic Violence Services Client Fees[1]	0	55,839	55,839	55,839
City of Fairfax Public Assistance	906,811	657,318	657,318	657,318
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119
Falls Church Public Assistance	803,686	680,837	611,690	611,690
Family Support Service	4,384	7,723	7,723	7,723
FASTRAN/Employment	97,013	91,522	91,522	91,522
Golden Gazette	64,297	70,720	83,343	83,343
Child Care Services for Other Jurisdictions	115,354	120,309	120,309	120,309
Brain Injury	1,175,200	1,175,213	1,375,213	1,175,213
VA Share Public Assistance Programs	42,424,867	32,691,651	35,265,332	35,086,049
USDA Grant - Gum Springs Head Start	39,396	44,689	44,689	44,689
DSS/Federal Pass Through/Admin.	32,891,251	28,108,089	29,392,534	28,971,817
Adoption Service Fees	7,290	3,912	7,290	7,290
Total Income	**$106,966,810**	**$91,490,365**	**$96,543,407**	**$95,743,407**
Net Cost to the County	**$89,057,936**	**$97,635,368**	**$106,019,915**	**$102,677,730**

[1]It should be noted that due to the transfer of the Office for Women and Domestic and Sexual Violence Services from Fund 106, Fairfax-Falls Church Community Services Board to the Department of Family Services in FY 2009, revenue received in prior years can be found in Fund 106, Fairfax-Falls Church Community Services Board in the Special Revenue section of Volume 2.

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Revised Budget Plan are necessary to support the FY 2010 program:

- **Employee Compensation** **$3,154,113**
  An increase of $3,155,910 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program. This is partially offset by a net increase of $1,797 in Recovered Costs for Personnel Services.

- **Funding for Vacant Case Worker Positions in the Self Sufficiency Division** **$2,000,000**
  An increase of $2,000,000 in Personnel Services is associated with funding being restored to the Self Sufficiency Division so that case worker positions being held vacant to meet budget requirements can be filled to help address the escalating numbers of people requiring assistance with basic needs such as food stamps, TANF, Medicaid and employment. The deteriorating economy has resulted in significant increases in the number of people needing assistance as well as the complexity of the cases that are being presented.

- **Transfer of Medical Care for Children Program** **$1,050,000**
  Funding of $1,050,000 including $240,000 in Personnel Services and 2/2.0 SYE positions as well as $810,000 in Operating Expenses is associated with the transfer of the Medical Care for Children Program from the Office for Partnerships to the Department of Family Services in order to consolidate associated healthcare contractual administration into one agency. The Medical Care for Children Partnership (MCCP) is a community partnership dedicated to providing medical and dental services to children of the working poor of Fairfax County who otherwise are ineligible to receive healthcare offered through Medicaid or other private and public sources. Remaining FY 2009 funding and associated positions will be transferred as part of the *FY 2009 Third Quarter Review*.

- **FASTRAN Services** **$121,281**
  An increase of $121,281 in Operating Expenses to support FASTRAN services.

- **School-Age Child Care Pilot at Coppermine and Laurel Hill Elementary Schools** **$50,000**
  An increase of $50,000 in Operating Expenses is associated with developing a new School-Age Child Care (SACC) pilot at Coppermine and Laurel Hill Elementary Schools which are scheduled to open in September 2009. Two rooms at each school have been constructed for use by the County for the SACC program. The intent of the pilot is to maximize the number of children served in the SACC program.

- **Transfer to Fund 102 Federal/State Grant Fund** **($133,000)**
  A decrease of $133,000 in Operating Expenses associated with a transfer to Fund 102, Federal/State Grant Fund, to support additional Local Cash Match requirements for the Head Start program.

- **Carryover Adjustments** **($10,384,579)**
  A net decrease of $10,384,579 in Operating Expenses is associated with the carryover of $7,408,030 in encumbered funding, $2,600,000 in one-time funding for the Child Care Assistance and Referral program, and $376,549 in one-time funding for brain injury services, language translation services, the Healthy Families Fairfax program, the Refugee Resettlement program and respite care services.

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

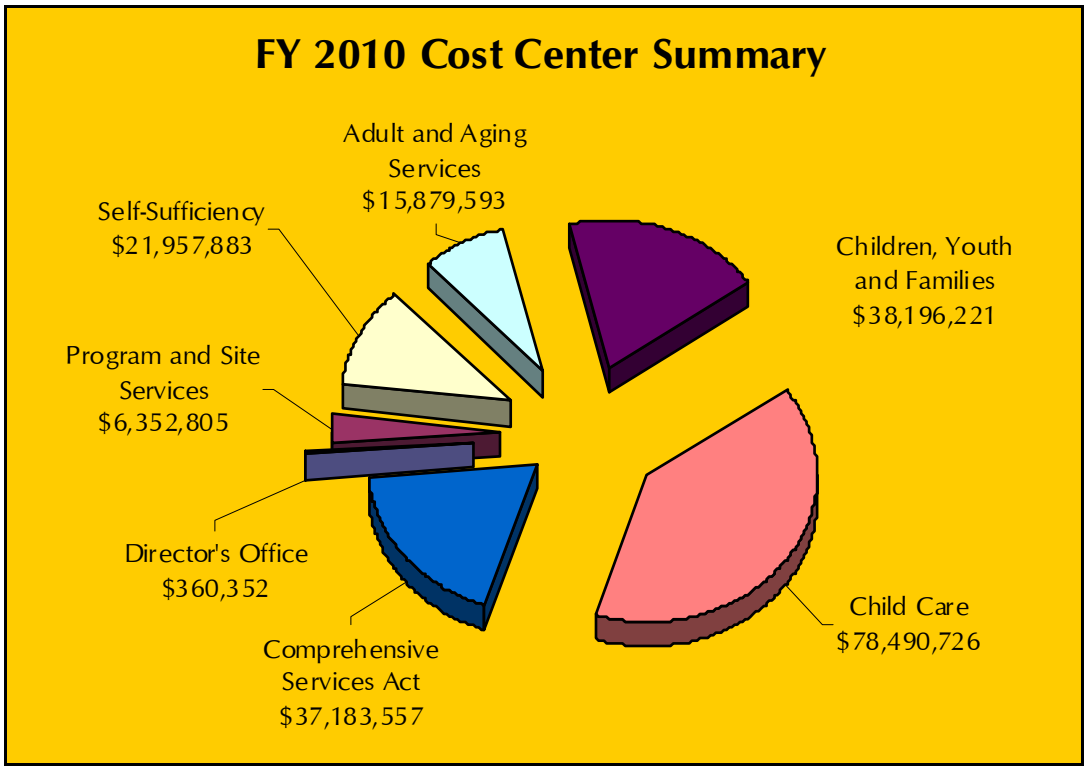
- **Carryover Adjustments** **$8,036,937**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved funding of $8,036,937 in Operating Expenses comprised of $7,408,030 in encumbered funding; $376,549 in one-time program related adjustments; $280,925 in funding for the auxiliary grants program; $92,000 for the mileage reimbursement rate increase; and partially offset by a transfer of $120,567 to Fund 103, Aging Grants and Programs. Encumbered funding of $7,408,030 included $3.1 million in consultant and other contracts not yet realized, $1.6 million for SACC supplies ordered but not yet received for the upcoming school year and $2.7 million in various supplies and services. Program related adjustments of $376,549 were completely offset by additional revenue and included funding of $200,000 for brain injury services; $61,937 for language translation services; $58,839 for Healthy Families Fairfax program funding; $40,000 for Refugee Resettlement program funding; and $15,773 for respite care services. Auxiliary grant funding of $280,925 completely offset by state revenue is associated with supplementing incomes of recipients of Supplemental Security Income residing in assisted living facilities. Mileage reimbursement funding of $92,000 is associated with an adjustment to the mileage reimbursement rate increased by $0.08 from $0.505 to $0.585 per mile effective July 1, 2008. A decrease of $120,567 is associated with a transfer to Fund 103, Aging Grants and Programs due to savings achieved with the implementation of the cluster care model. The savings will be used to support contract rate increases in the Congregate Meals program.

- **Foster Care and Adoption** **$2,800,652**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved funding of $2,800,652 to appropriate additional federal and state revenue in the Foster Care and Adoption program. Foster Care and Adoption services are mandated by Federal and Virginia codes. Since 2001, as a result of increasing caseloads and contract rate increases, the Foster Care and Adoption program has experienced a nearly 56 percent increase in County expenditures. This adjustment brings expenditures and revenue more in-line with actual experience.

- **Child Care Assistance and Referral Program** **$2,600,000**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved funding of $2,600,000 necessary for the Child Care Assistance and Referral (CCAR) program. The increase in funding is required to replace funding eliminated as part of the FY 2009 Adopted Budget Plan. As indicated during Adoption of the FY 2009 Budget, the $2.6 million reduction would be funded with balances available as a result of the additional funding received from the state for the CCAR program in FY 2008 but due to the timing could not be expended in FY 2008. This adjustment brings the total funding level in FY 2009 to $32.4 million, an increase of $2.6 million over the FY 2009 Adopted Budget Plan. With the additional funding, in FY 2009 the CCAR program can support 5,141 children.

- **Position Adjustment** **$0**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved the redeployment of 2/1.8 SYE vacant merit positions to the newly established Office to Prevent and End Homelessness; 1/0.8 SYE from the Department of Family Services and 1/1.0 SYE from the Fairfax-Falls Church Community Services Board. Funding from the new Office to Prevent and End Homelessness will support the two redeployed positions.

Cost Centers



Director's Office

The Director's Office manages and oversees the budget in the department's six cost centers which include the Director's Office, Program and Site Services; Self-Sufficiency; Adult and Aging Services; Children, Youth and Families; Child Care; and Comprehensive Services Act.

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	**$330,325**	**$343,999**	**$345,498**	**$360,352**

Position Summary		
1 Director of Family Services	1 Management Analyst III	1 Administrative Assistant V
TOTAL POSITIONS		
3 Positions / 3.0 Staff Years		

Key Performance Measures

Goal

To provide oversight and leadership to Department of Family Services (DFS) cost centers in order to ensure the provision of quality and timely services to DFS clients.

Objectives

- To meet or exceed 73 percent of DFS objectives in FY 2010.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Department of Family Services Budget overseen	$182,229,029	$185,285,050	$206,129,265 / $196,024,746	$202,563,322	$198,421,137
Efficiency:					
Ratio of the Director's Office budget to the department's overall budget	$1:$595	$1:$573	$1:$621 / $1:$593	$1:$586	$1:$551
Service Quality:					
Percent of DFS service quality targets achieved	71%	75%	NA / 68%	71%	75%
Outcome:					
Percent of DFS objectives accomplished	74%	95%	90% / 68%	73%	73%

Performance Measurement Results

The Director's Office oversees the department's General Fund budget of $198.4 million and a total of 19 performance objectives. In addition to the General Fund, the Director's office oversees $27.0 million in the Fund 102, Federal/State Grant Fund and $7.7 million in Fund 103, Aging Grants and Programs for a total budget oversight of more than $233.1 million. The department met 13, or 68 percent, of the objectives set forth in FY 2008, thereby falling short of the target of 90 percent. The reasons are explained in the respective cost centers' performance measurement results section. Please note that a new service quality measure has been added which summarizes the service quality results achieved throughout the department. In FY 2008, this measure also was 68 percent.

Program and Site Services

Program and Site Services provides administrative support for DFS programs, including management of the regional field office operations and front office reception, the agency's record center, coordination of state legislation advocacy, information technology, media communications and staff development programs including in-house training and the Virginia Institute for Social Services Training Activities (VISSTA). In addition, services include the implementation of DFS cross-program strategic initiatives, supporting emergency management operations and disaster planning and overseeing the community action program that administers the Community Services Block Grant serving persons with low incomes. The Office for Women and Domestic and Sexual Violence Services serves as a resource by addressing the specific needs of women and girls in the community, including the provision of domestic violence services.

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	49/ 49	64/ 63	64/ 63	65/ 64
Total Expenditures	**$7,034,701**	**$8,139,283**	**$9,808,149**	**$6,352,805**

Position Summary

1	Team Operations Mgr.	1	Business Analyst III	1	Communication Specialist II
1	Exec. Director, Commission for Women	1	Sr. Social Work Supervisor	1	Mental Health Manager
2	Management Analysts IV	1	Social Work Supervisor	8	Mental Health Therapists, 1 PT
5	Management Analysts III, (1 T)	5	Administrative Assistants V	2	MH/MR/ADS Clinicians
3	Management Analysts II	7	Administrative Assistants IV	1	Substance Abuse Counselor II, PT
1	Information Officer III	20	Administrative Assistants II	3	Mental Health Supervisor/Specialists
1	Business Analyst IV				

TOTAL POSITIONS
65 (1 T) Positions / 64.0 (1.0 T) Staff Years — **PT Denotes Part-Time Positions**
4/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund — **(T) Denotes Transferred Positions**

Key Performance Measures

Goal

To provide efficient service delivery in the community to clients who are receiving or applying for services offered by DFS.

Objectives

- To maintain the percentage of walk-in customers who report they are satisfied with the "front door experience" at DFS offices at or above 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
DFS walk-in customers served at all five office sites	88,368	99,420	96,800 / 103,817	108,408	113,203
Efficiency:					
Cost per DFS walk-in customer served	$4.00	$3.18	$3.40 / $3.17	$3.14	$3.09
Service Quality:					
DFS walk-in customers satisfied with the services provided	95%	93%	95% / 95%	95%	95%
Outcome:					
Percentage point change in DFS walk-in customers satisfied with the services provided	0.06	(2.10)	2.00 / 1.50	0.00	0.00

Performance Measurement Results

DFS continues to evaluate the walk-in customer satisfaction at each regional office using a customer service satisfaction survey, which is now available in seven languages. The customer satisfaction rate is a composite measure of how people felt they were treated by staff, as well as their feelings about the length of time they had to wait. The FY 2008 overall customer satisfaction rate was 95 percent. Overall satisfaction declined slightly in each survey done from June 2004 to June 2007 due to longer wait times, but this trend was reversed in January 2008. Customer satisfaction was down again slightly in June 2008, but FY 2008 overall was an improvement over FY 2007 by nearly two percentage points. While 96.8 percent of customers indicated they were treated with respect and in a courteous manner during their visit in FY 2008, 8.6 percent of customers felt they had to wait too long. Client response to the time they must wait continues to depress the composite customer satisfaction rate. Customer volume increased by 7.2 percent in FY 2008, or more than 4,000, to 103,817, likely attributable to the worsening economy. Further increases are expected in FY 2009 and FY 2010.

Self-Sufficiency

The Self-Sufficiency Division provides services, including employment services and public assistance programs, to help families become self-sufficient and secure a more stable family income. The division administers a variety of federal and state employment and training programs that assist individuals with their employment needs, including job search assistance, skills assessment, career training and job placement through programs such as Virginia Initiative for Employment not Welfare (VIEW) and Workforce Investment Act. Additionally, DFS provides financial and medical support through federal and state funded public assistance programs such as Temporary Assistance to Needy Families (TANF), Food Stamps and Medicaid to eligible low-income households during the transition to employment, as well as to those who are not able to work.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	215/ 215	215/ 215	215/ 215	216/ 216
Total Expenditures	**$19,241,126**	**$18,104,367**	**$19,770,473**	**$21,957,883**

Position Summary

1	Division Director	6	Human Svc. Workers V	1	Social Worker III, (T)
2	Program Managers	30	Human Svc. Workers IV	13	Social Workers II
2	Management Analysts III	59	Human Svc. Workers III	1	Administrative Assistant IV
1	Management Analyst II	74	Human Svc. Workers II	18	Administrative Assistants II
1	Manpower Specialist IV	7	Human Svc. Workers I		

TOTAL POSITIONS
216 (1T) Positions / 216.0 (1T) Staff Years
51 / 51.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund **(T) Denotes Transferred Positions**

Key Performance Measures

Goal

To provide public assistance and employment services to the economically disadvantaged populations so individuals and families may achieve and maintain the highest level of productivity and independence equal to their abilities.

Objectives

- To maintain the timeliness of processing Food Stamp applications at 97 percent and to maintain the timeliness of processing applications for Temporary Assistance to Needy Families (TANF) at 95 percent in FY 2010.

- To increase the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from $1,320 in FY 2009 to $1,350 in FY 2010.

- To meet or exceed the state performance standard of 69 percent of dislocated workers entering employment so that they may achieve a level of productivity and independence equal to their abilities.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Food Stamp applications received	9,343	9,363	9,000 / 11,057	11,100	11,100
TANF applications received	2,195	2,183	2,100 / 2,046	1,990	1,990
Medicaid/FAMIS applications received	14,548	15,621	14,500 / 17,298	17,300	17,300
Clients served in VIEW program	965	1,036	975 / 1,026	1,000	1,000
Clients served at Northern Virginia SkillSource Centers	82,434	33,200	34,000 / 45,184	45,200	45,200
Efficiency:					
Cost per public assistance/Food Stamp/Medicaid application	$203	$217	$305 / $195	$211	$220
Cost per client served in VIEW	$2,859	$2,248	$2,092 / $2,305	$2,009	$2,059
Cost per client served at SkillSource Centers	$12	$23	$21 / $15	$15	$15
Service Quality:					
Food Stamp applications completed within state-mandated timeframe	9,136	9,190	8,727 / 10,829	10,767	10,767
TANF applications completed within state-mandated timeframe	1,757	2,040	1,995 / 1,991	1,891	1,891
Percent of VIEW clients placed in a work activity	79%	80%	78% / 86%	82%	83%
Percent of SkillSource Center clients satisfied with services provided	75.4%	76.3%	72.4% / 71.0%	72.4%	73.0%
Outcome:					
Percent of Food Stamp applications completed within state-mandated timeframe	97.8%	98.2%	97.0% / 97.9%	97.0%	97.0%
Percent of TANF applications completed within state-mandated timeframe	80.0%	93.4%	95.0% / 97.3%	95.0%	95.0%
Average monthly wage for employed clients in VIEW program	$1,354	$1,342	$1,287 / $1,325	$1,320	$1,350
Percent of dislocated workers entering employment	90.7%	86.4%	68.0% / 95.7%	67.0%	69.0%

Performance Measurement Results

During FY 2008, the Self-Sufficiency Division received nearly 5,000, or 21 percent, more Food Stamp and Medicaid applications than anticipated and nearly 3,400, or 13.5 percent, more than FY 2007. This increase may be attributed to the economic downturn impacting the ability of families and individuals with low-incomes to meet their basic needs such as food and medical security. Even under these circumstances, the Self-Sufficiency Division exceeded application processing timeliness targets for the Food Stamp and Temporary Assistance for Needy Families (TANF) programs with 97.9 percent and 97.3 percent, respectively. Historically, requests for public assistance increase during times of economic decline; this combined with longer certification intervals has resulted in sustained caseload growth. Caseworkers must strike a balance between timely and accurate benefit delivery. Although application processing timeliness standards have been met, the quality and accuracy of benefit determinations has declined. For example, Fairfax County's

Food Stamp error rate recently peaked at 19.73 percent exceeding the national average of 5.99 percent by more than threefold while the state average for the same period was 6.96 percent. The County's error rate has come back down, but should caseloads increase due to the deteriorating economy, error rates may begin to edge up again. If a high local error rate is sustained, federal funding may be at risk.

Implementation of the Deficit Reduction Act of 2005 has substantially increased the proportion of TANF recipients who are required to participate in work activities for a specified number of hours each week. As a result, the volume of TANF applications received and the number of clients served in the VIEW program decreased 6.3 percent and 1.0 percent, respectively, from FY 2007 to FY 2008. Many VIEW clients have barriers that hinder their ability to participate fully or effectively in work activities. The Self-Sufficiency Division works hard, however, to achieve a high work activity participation rate by providing intensive case management services to families and improving screening and assessment procedures to identify barriers to employment. In FY 2008, 86 percent of VIEW clients were successfully placed in work activities, despite the barriers and the weakening economy, thereby exceeding the target of 78 percent. Additionally, VIEW clients achieved an average monthly wage of $1,325 in FY 2008, also surpassing the FY 2008 target which was set at $1,287.

The 45,184 clients served at Northern Virginia SkillSource One-Stop Centers in FY 2008 exceeded the estimated number by more than 11,000 clients, or nearly 33.0 percent. The number of clients served in FY 2008 also reflects an increase of nearly 12,000 or 36.1 percent over FY 2007. These significant increases are due to the weakening economy as many individuals utilize the services provided by the SkillSource Centers for assistance seeking employment and to improve their marketable job skills through training. In FY 2008, 71.0 percent of SkillSource Center clients were satisfied with the service provided. While this falls short of the FY 2008 target of 72.4 percent, the state negotiated performance benchmark was met.

Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to adults age 60 and older and to adults living with disabilities to maximize independence and enhance family and social supports so that they may maintain quality lives in the community. Aging programs and services include adult protective services, home-care services, senior nutrition services, volunteer services, transportation services, and community education/planning with a preventive focus. Disability Services Planning and Development monitors public resources dedicated to support services for people with physical or sensory disabilities.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	73/ 73	75/ 75	75/ 75	75/ 75
Total Expenditures	**$12,144,159**	**$13,634,934**	**$14,790,645**	**$15,879,593**

Position Summary

1	Division Director	1	Human Svc. Worker III	26	Social Workers II
1	Director, Area Agency on Aging	2	Human Svc. Workers I	2	Administrative Assistants IV
1	Program Manager	3	Human Svc. Assistants	1	Administrative Assistant III
2	Management Analysts III	7	Social Work Supervisors	5	Administrative Assistants II
4	Management Analysts II	18	Social Workers III	1	Communication Specialist II

TOTAL POSITIONS
75 Positions / 75.0 Staff Years
51 / 50.0 SYE Grant Positions in Fund 103, Aging Grants and Programs

Key Performance Measures

Goal

To promote and sustain a high quality of life for older persons and adults with disabilities by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity and independence.

Objectives

- To maintain at 86 percent the percentage of service plan goals met by consumers of brain injury services in order to increase their level of independence.
- To maintain at 80 percent the percentage of elderly persons and adults with disabilities receiving case management services who continue to reside in their homes one year after receiving services.
- To maintain at 95 percent the percentage of older adults receiving community-based services who remain living in their homes rather than entering a long-term care facility after one year of service or information.
- To maximize personal health by serving nutritious meals so that 40 percent of clients receiving home-delivered meals and 80 percent of clients receiving congregate meals score at or below a moderate risk category on the Nutritional Screening Initiative, a risk tool.
- To meet the state standard by maintaining the percent of Adult Protective Services (APS) investigations completed within 45 days at 90 percent or more.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Services provided to persons with head injuries through Disabilities Services contract	4,248	4,279	5,000 / 4,919	4,919	4,919
Adult and Aging/Long-Term Care clients served	2,187	2,283	2,283 / 2,404	2,404	2,404
Clients served with community-based services (CBS)	7,712	6,578	6,578 / 10,120	10,464	10,884
Meals provided	505,520	570,614	570,614 / 624,745	624,745	624,745
APS Investigations conducted	632	818	818 / 854	854	854
Efficiency:					
Cost per head injured service	$278	$313	$286 / $291	$304	$304
Cost per Adult and Aging/Long-Term Care Client	$3,221	$2,649	$4,736 / $3,632	$4,647	$4,725
Cost per CBS client	$7	$14	$8 / $6	$8	$8
Cost per meal	$10	$10	$13 / $10	$10	$10
Cost per investigation	$2,096	$1,562	$1,872 / $1,611	$2,343	$2,443

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Service Quality:					
Consumers with brain injuries satisfied with services	87%	90%	90% / 88%	88%	88%
Percent of Adult and Aging/Long-Term Care clients satisfied with services	85%	89%	90% / 90%	90%	90%
Percent of CBS clients satisfied with the information and services	93%	91%	95% / 98%	95%	95%
Percent of clients satisfied with home-delivered meal quality and quantity (1)	NA	81%	90% / NA	90%	NA
Percent of clients satisfied with congregate meal quality and quantity	92%	87%	90% / 89%	90%	90%
Investigations completed within the State standard of 45 days	620	802	736 / 854	769	769
Outcome:					
Percent of service plan goals met by consumers with brain injuries	88%	88%	86% / 92%	86%	86%
Percent of clients who reside in their homes after one year of service	85%	87%	80% / 84%	80%	80%
Percent of clients who remain in the community after one year of service	97%	98%	95% / 94%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category	47%	48%	40% / 45%	40%	40%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	87%	87%	80% / 85%	80%	80%
Percent of investigations completed within 45 days	98%	98%	90% / 100%	90%	90%

(1) The home-delivered meal client satisfaction survey is administered periodically.

Performance Measurement Results

In FY 2008, the Adult and Aging Services Division surpassed its goals related to helping individuals continue to reside in their own homes. The percent of elderly and disabled clients who continued to reside in their homes after one year of receiving case management services was 84 percent, which is four percentage points higher than the target of 80 percent.

The 10,120 clients served with community based services (CBS) in FY 2008 reflect an increase of 53.8 percent from FY 2007. This increase is attributable to two factors: 1) a revised count methodology conducted in the FY 2009 restructuring and process improvement plan for Aging, Disability and Caregiver Resources revealed that more clients were being served than were being captured in the database, and 2) CBS clients receiving Cluster Care services through Volunteer Solutions were captured for the first time in FY 2008. The percent of clients who remained in the community, rather than entering a long-term care facility, after one year of receiving services was 94 percent, just short of the target of 95 percent.

The Adult and Aging Services Division surpassed its goal for improving the nutritional health of persons receiving nutrition services in FY 2008 with 45 percent of clients who received home-delivered meals, compared to a target of 40 percent, and 85 percent of clients who received congregate meals, compared to a target of 80 percent, scoring at or below moderate risk on the Nutritional Screening Initiative. The 624,745 meals provided in FY 2008 by the senior nutrition programs exceeded the estimate by 9.5 percent, or more than 54,000 meals. This increase is partially due to four new meals-on-wheels routes and an underestimation of the number of congregate meals served at Braddock Glen Assisted Living. The residence and program needs filled quickly, resulting in a 51 percent increase in meals to Braddock Glen Assisted Living residents from FY 2007 to FY 2008. It should be noted that 89 percent of Congregate Meal Program clients were satisfied with their meals, up from 87 percent in FY 2007 and growing closer to the target of 90 percent. This is the result of the Fairfax Area Agency on Aging's Registered Dietician reviewing client satisfaction survey comments and dialoging with Congregate Meal Program clients to determine what their preferences were. These comments were then discussed with the food vendors and menus were revised accordingly.

Another increase in the number of Adult Protective Services (APS) investigations occurred in FY 2008 with 854 total investigations being conducted. This reflects a 4.4 percent increase over FY 2007, or 36 investigations. The higher investigation caseload was manageable given that two additional positions were approved as part of the FY 2009 Adopted Budget Plan and 100 percent of APS investigations were completed within 45 days, thereby surpassing the target of 90 percent as well as the 98 percent achieved in FY 2007.

Services provided by Disability Services Planning and Development (DSPD), include case management, consultation, day programs, information and referral, increase independence and assisting people with brain injuries in a community-based setting. In FY 2008, DSPD experienced significant growth in the provision of service units for people with brain injuries in the community, increasing 15.0 percent, or 640 units, from 4,279 in FY 2007 to 4,919 in FY 2008. One reason for the increased units of service is that the State Department of Rehabilitative Services added funding to increase outreach and services provided to youths and adolescents with brain injuries throughout Northern Virginia. Even with the significant increase in units of service provided, 92 percent of service goals were met by people with brain injuries in FY 2008, thereby exceeding the goal of 86 percent and the 88 percent achieved in FY 2007.

Children, Youth and Families

The Children, Youth and Families Division provides child protective services, foster care and adoption services, family preservation services, child abuse prevention programs, and services to homeless families and individuals. Services are provided to families and children through individualized plans of service offered by a seamless, community-based, family-focused service delivery system. These services are offered in a strengths-based program that focuses on building upon and enhancing the integrity of families and their capacity to address their own issues in a more independent fashion.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	205/ 205	205/ 205	205/ 205	205/ 205
Total Expenditures	**$37,508,434**	**$34,729,237**	**$39,740,212**	**$38,196,221**

Position Summary

1	Division Director	85	Social Workers II	2	Human Services Assistants
7	Program Managers	1	Management Analyst III	1	Paralegal
1	Sr. Social Work Supervisor	5	Management Analysts II	2	Administrative Assistants IV
22	Social Work Supervisors	1	Management Analyst I	12	Administrative Assistants III
61	Social Workers III	1	Volunteer Services Program Mgr.	2	Administrative Assistants II
		1	Human Services Coordinator II		

TOTAL POSITIONS
205 Positions / 205.0 Staff Years
67 / 66.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund

Key Performance Measures

Goal

To enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to promote family strengthening and child protection by providing family support and education services and involving community volunteers and donors in child welfare programs.

Objectives

- To maintain at 90 percent the percentage of child abuse complaints where contact occurs within the appropriate response time.
- To decrease the median time that all children are served in foster care from an estimated 1.70 years in FY 2009 to 1.60 years in FY 2010.
- To exceed 95 percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction. Eighty-five percent is the Virginia standard for all Healthy Families programs.
- To maintain at 80 percent the percentage of parents served in the parent education programs who demonstrate improved parenting and child-rearing attitudes.
- To maintain at 98 percent, the percentage of families at-risk of abuse and neglect served by Family Preservation Services whose children remain safely in their home.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Child abuse complaints addressed	1,884	2,084	2,100 / 2,235	2,300	2,300
Children served in foster care	654	656	660 / 600	630	625
Families served in Healthy Families Fairfax	684	638	670 / 598	600	600
Families served in the parent education programs	195	174	175 / 254	210	210
Families in which there are children at-risk of abuse and neglect served through FPS (monthly average)	272	296	296 / 317	333	333
Efficiency:					
Cost per child abuse complaint addressed	$1,775	$1,741	$1,842 / $1,734	$1,719	$1,782
Cost per child in foster care	$9,012	$10,114	$9,958 / $11,151	$10,686	$11,236
Cost per family served in Healthy Families Fairfax	$2,706	$2,844	$2,973 / $3,302	$3,462	$3,432
Cost per family served in the parent education programs	$3,116	$3,474	$3,984 / $2,758	$3,625	$3,802
Cost per family served through FPS in which there is a child who is at-risk of abuse and neglect	$8,342	$8,299	$8,275 / $7,813	$7,713	$8,001

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Service Quality:					
Child abuse complaints where contact occurs within the appropriate response time	1,749	2,001	1,890 / 2,074	2,070	2,070
Percent of foster children in permanent foster care (monthly average)	4%	4%	4% / 3%	3%	3%
Percent of Healthy Families Fairfax participants satisfied with program	98%	99%	95% / 97%	95%	95%
Percent of parent education participants satisfied with program	98%	99%	95% / 99%	95%	95%
Percent of families served by FPS who are at-risk of child abuse and neglect who are satisfied with services	96%	97%	90% / 91%	90%	90%
Outcome:					
Percent of child abuse complaints where contact occurs within the appropriate response time	93%	96%	90% / 93%	90%	90%
Median time that children are in foster care (in years) - all children served	1.69	1.51	1.45 / 1.81	1.70	1.60
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction	94%	95%	94% / 96%	95%	95%
Percent of parents served in the parent education programs who demonstrate improved parenting and child-rearing attitudes	67%	81%	75% / 90%	80%	80%
Percent of families at-risk of abuse and neglect served by FPS whose children remain safely in their home	NA	NA	NA / 98%	98%	98%

Performance Measurement Results

There was a 7.2 percent increase in the number of child abuse complaints addressed and a similar increase (6 percent) in the number of families receiving on-going services from Child Protective Services (CPS) in FY 2008. CPS responded to child abuse complaints within the appropriate response time 93 percent of the time, thereby exceeding the goal of 90 percent, but showing a small decline from the 96 percent achieved in FY 2007. While the total number of complaints addressed increased, the number of children that CPS took into care decreased dramatically from 170 children in FY 2007 to 91 children in FY 2008.

Family Preservation Services (FPS) served an average of 317 families per month in FY 2008, 7.1 percent more families than in FY 2007. Additional increases are projected in FY 2009 and FY 2010. Client satisfaction was 91 percent, exceeding the goal of 90 percent. The percentage of families at-risk of child abuse and neglect served by FPS whose children remain safely in their home met was 98 percent.

The number of children in foster care has declined steadily over the past decade. This trend is the result of intensive prevention and early intervention efforts, impacting entrance into foster care, as well as the implementation of legal requirements that strengthen permanency planning efforts for foster children and their families. In FY 2008, 8.5 percent, or 56, fewer children were served in foster care relative to FY 2007. This is largely due to a significant decrease in the number of children Child Protective Services brought into care. The number of children entering foster care has dropped by 42 percent from FY 2007 to FY 2008. After several years decreasing median lengths of stay in foster care, there was a slight increase from 1.51 years in FY 2007 to 1.81 years in FY 2008. This could be due to an effort to encourage older youth to remain in foster care and continue receiving services. Research has shown that older children in foster care who continue to receive services rather than "aging out" of care on their 18th birthday have better lifelong outcomes. Additionally, efforts to decrease the percentage of children in permanent foster care have been successful, getting below 4 percent for the first time in FY 2008.

Healthy Families Fairfax (HFF), an early-intervention child abuse prevention program saw a 6.3 percent decrease in the number of families served in FY 2008, which can be largely attributable to increased family retention. When families stay in the program longer, there is a reduced capacity to serve new families. When families stay in the program longer, however, their outcomes are typically improved, so increased retention is viewed positively despite the reduced number of families that could be served. Due to a targeted strategy in the South County region to engage African-American families, Healthy Families Fairfax served 34 percent more African-American families in FY 2008 than in FY 2007. Participant satisfaction remained high at 97 percent, exceeding the target of 95 percent, and the percent of families demonstrating an acceptable level of positive parent-child interaction was 96 percent, exceeding the standard for Virginia of 85 percent and topping the County target set for FY 2008 of 94 percent.

The 254 families served by Parent Education Programs in FY 2008 was up 46 percent, or 80 families, over FY 2007. This increase was due to five additional parent education groups being held during the year, which were scheduled more closely together than in previous years due to increased utilization of volunteer group facilitators, as well as increases in the size of each group. Participant satisfaction remained at the FY 2007 level of 99 percent and surpassed the target of 95 percent. Ninety percent of participants in the parent education program demonstrated improved parenting and child-rearing attitudes, exceeding the goal of 75 percent and significantly higher than FY 2007 and FY 2006.

Child Care

The Office for Children (OFC) provides a full spectrum of services to meet the child care and early education needs of families in Fairfax County. Designed to advance the care, education and healthy development of children from birth through intermediate school, services include assistance with finding and paying for child care through the Child Care Assistance and Referral (CCAR) program, permitting family child care homes and training, as well as providing direct child care services through the School-Age Child Care (SACC) program, Head Start/Early Head Start and the County's Employee Child Care Center.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	754/ 695.11	754/ 695.11	753/ 694.31	753/ 694.31
Total Expenditures	**$76,366,111**	**$77,016,741**	**$80,935,566**	**$78,490,726**

Position Summary					
1	Director, Office for Children	8	Child Care Specialists II	2	Business Analysts II
5	Child Care Prog. Admins. II	18	Child Care Specialists I	2	Business Analysts I
6	Child Care Prog. Admins. I	104	Day Care Center Supvrs., 47 PT	1	Communication Specialist II
3	Management Analysts IV	119	Day Care Center Teachers II, 24 PT	2	Programmer Analysts II
1	Business Analyst IV	421	Day Care Center Teachers I, 115 PT	1	Administrative Assistant V
1	Management Analyst I	1	Cook	8	Administrative Assistants IV
2	Management Analysts II	4	Human Service Workers II	1	Administrative Assistant III
1	Management Analyst III	7	Human Service Workers I	3	Administrative Assistants II
23	Child Care Specialists III	8	Human Services Assts.		

TOTAL POSITIONS
753 Positions / 694.31 Staff Years
110 / 109.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund **PT Denotes Part-Time Positions**

Key Performance Measures

Goal

To support, promote, and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

Objectives

- To increase the new applications and renewals for Home Child Care Permits to ensure an increase in permitted child care homes by 1 percent from 1,980 in FY 2009 to 2,000 in FY 2010 and to ensure at least 9,900 permitted slots in FY 2009 and 10,000 in FY 2010 (one home equates to five child care slots).

- To serve as many children as possible in the Child Care Assistance and Referral Program or 7,885 children in FY 2010 within current allocations.

- To meet the demand for School-Age Child Care (SACC) services for children with special needs, which is projected to increase by 2 percent from 1,175 children in FY 2009 to 1,195 in FY 2010.

- To ensure that children are developmentally ready for school. At least 79 percent of children in Head Start will demonstrate the development of social-emotional, math and science, language and literacy skills as evidenced through on-going assessment.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Permitted family child care homes	1,935	1,968	2,007 / 1,960	1,980	2,000
Slots available in permitted care	9,675	9,840	10,037 / 9,800	9,900	10,000
Children served by CCAR	10,727	8,320	8,023 / 8,169	8,695	7,885
Children with special needs enrolled in SACC	1,043	1,057	1,073 / 1,175	1,175	1,195
Children served by Head Start	NA	1,010	1,010 / 1,055	1,055	1,055
Efficiency:					
Average cost per slot in permitted care	$108.16	$111.28	$111.20 / $112.96	$110.34	$113.61
Average subsidy expenditure for CCAR	$3,860	$4,095	$4,095 / $3,778	$3,724	$3,778
Cost per special needs child	$2,630	$2,844	$3,092 / $2,807	$2,842	$3,095
Cost per Head Start child	NA	$12,498	$13,115 / $13,031	$13,207	$13,249

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Service Quality:					
Percent of providers satisfied with permit process	98%	98%	98% / 89%	92%	92%
Percent of surveyed parents satisfied with the service received in making child care arrangements	97%	98%	98% / 99%	98%	98%
Percent of parents of special needs children satisfied with SACC	97%	98%	98% / 100%	98%	98%
Percent of parents satisfied with Head Start	NA	95%	95% / NA	96%	95%
Outcome:					
Percent change in number of permitted child care slots	(1%)	2%	2% / 0%	1%	1%
Percent change in number of children served in CCAR	(4%)	(22%)	(4%) / (2%)	6%	(9%)
Percent change in special needs children enrolled in SACC	4%	1%	2% / 11%	0%	2%
Percent of children reaching benchmarks in math and science and language and literacy.	NA	80%	80% / 76%	78%	79%

Performance Measurement Results

In FY 2008, the number of permitted child care providers decreased by eight to 1,960 and the target of 2,007 permitted providers was not met. Since permitted providers can care for up to five children in their homes (to care for more than five children, they must obtain a license from the state) this translates into 9,800 child care slots in FY 2008, 40 fewer than FY 2007. This slight decrease is due to several providers moving out of the permitted status into licensed status by the state or another permitting authority.

The Child Care Assistance and Referral (CCAR) Program provides subsidized child care. The number of children that can be served by the CCAR program is a function of available funding from federal, state and local governments, as well as each child's length of stay in the program. This figure does not reflect the number of child care slots in the program. Due to a substantial reduction in federal and state funding, the number of children served by CCAR has declined significantly and a waiting list was implemented in October 2005. In FY 2008, 8,169 children were served, thereby exceeding the goals of just over 8,000 children. Satisfaction with the program remained high in FY 2008 at 99 percent, thereby exceeding the target of 98 percent.

In FY 2008, 1,175 children with special needs were enrolled in School-Age Child Care, 102 more than was originally estimated and 11.2 percent or 118 more than were served in FY 2007. SACC accepts all families that meet the eligibility requirements, regardless of whether the children have disabilities. The increase in SACC children with special needs is due to an increase in eligible families with children with special needs who apply for SACC. In FY 2008, 100 percent of the parents having children with special needs enrolled in SACC were satisfied with the program, topping both the target of 98 percent and the levels achieved in FY 2007 and FY 2006.

In FY 2008 the federal Head Start office discontinued the use of the National Reporting System. As a result, a recognized tool is now being used by the County's Head Start program. This new tool measures percent of children reaching benchmarks in math and science and in language and literacy. In FY 2008, 76 percent of children enrolled in Head Start reached benchmarks in math and science, and language and literacy. While this fell short of the 80 percent target set for FY 2008, the target was established using the National Reporting

System. Targets for FY 2009 and FY 2010 have been revised to reflect usage of the new tool. Head Start did not conduct a satisfaction survey in FY 2008 but plans to resume the survey in FY 2009.

Comprehensive Services Act (CSA)

Through the Comprehensive Services Act (CSA), DFS, other human service agencies, and community partners serve families needing intervention and treatment for at-risk children and youth. The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA and administers CSA funds to purchase services for troubled and at-risk children and youth who require foster care services, private school special education, home-based intervention, and residential services for mental health treatment or other services.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	6/ 6	6/ 6	6/ 6	6/ 6
Total Expenditures	**$43,399,890**	**$37,157,172**	**$37,172,779**	**$37,183,557**

Position Summary

1	Program Manager	3	Management Analysts III	2	Management Analysts II

TOTAL POSITIONS
6 Positions / 6.0 Staff Years

Key Performance Measures

Goal

To ensure appropriate, timely, and cost-effective services for at-risk children, youth, and their families and to deliver these services within the community and in the least restrictive setting, ideally, in their own home environment.

Objectives

- To maintain at least 85 percent of services delivered in a non-residential setting to ensure that the majority of services delivered are provided in the least restrictive setting appropriate to the child's needs.

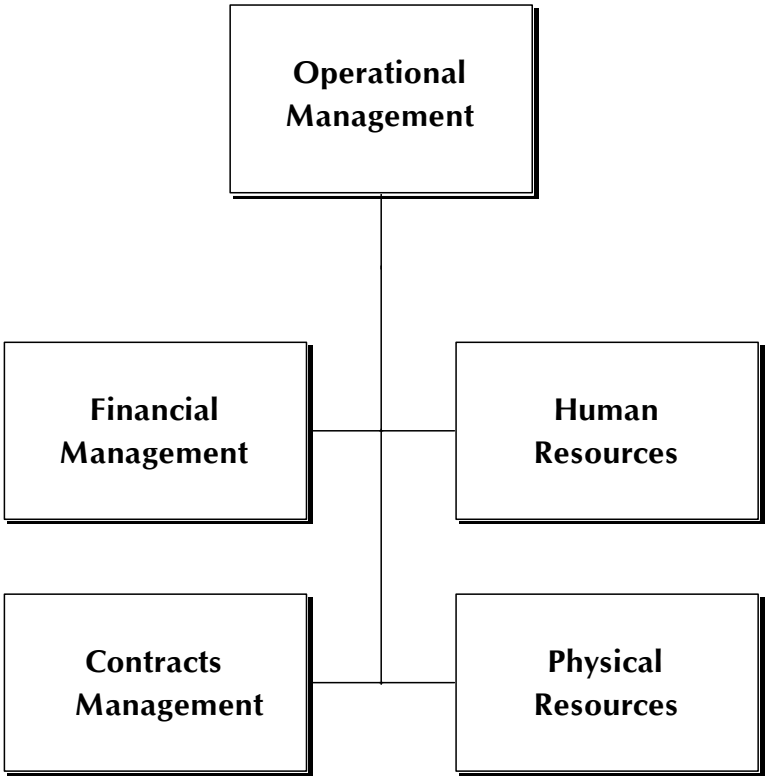
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Children served by CSA	1,060	1,102	1,102 / 1,077	1,077	1,077
Efficiency:					
Cost per child	$31,433	$31,798	$32,811 / $38,349	$33,493	$33,493
Service Quality:					
Percent of parents satisfied with services	95%	87%	90% / 86%	86%	86%
Outcome:					
Percent of services delivered in a non-residential environment	88%	87%	85% / 89%	85%	85%

Performance Measurement Results

The Comprehensive Services Act program serves a broad range of children, youth, and families many with serious emotional disturbances, with the goal to deliver services in a family-focused, community-based setting. This approach allows the family to maximize participation in the treatment interventions. In FY 2008, the program provided 89 percent of its services in a community-based setting, compared to an 85 percent target. The program continues to employ effective strategies to serve children in community-based settings, thereby fulfilling an important objective to serve children and youth in the least restrictive setting possible.

Satisfaction with the services provided to youth and their families is a high priority for the CSA program. The FY 2008 satisfaction rating, ascertained by surveying families whose children received services through CSA, was 86 percent, just short of the 90 percent target. This suggests that the majority of the families served through the local CSA processes are satisfied. Twenty-five, or 2.3 percent, fewer youth were served in FY 2008 relative to FY 2007.

Department of Administration for Human Services



Mission

The Department of Administration for Human Services promotes excellence in human services delivery by providing quality administrative and management services for the benefit of the community.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	159/ 159	159/ 159	160/ 160	160/ 160
Expenditures:				
Personnel Services	$9,680,739	$9,731,679	$9,731,679	$10,164,668
Operating Expenses	1,523,295	1,515,895	1,890,941	1,515,895
Capital Equipment	0	0	0	0
Subtotal	**$11,204,034**	**$11,247,574**	**$11,622,620**	**$11,680,563**
Less:				
Recovered Costs	($58,717)	($61,371)	($61,371)	($64,143)
Total Expenditures	**$11,145,317**	**$11,186,203**	**$11,561,249**	**$11,616,420**

Department of Administration for Human Services

Summary by Program Component				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Operational Management	$1,742,268	$1,591,964	$1,661,250	$1,607,183
Financial Management	2,980,970	3,160,413	3,163,428	3,301,535
Human Resources	1,668,020	1,577,391	1,878,741	1,645,371
Contracts Management	1,618,009	1,833,289	1,833,646	1,913,756
Physical Resources	3,136,050	3,023,146	3,024,184	3,148,575
Total Expenditures	**$11,145,317**	**$11,186,203**	**$11,561,249**	**$11,616,420**

Position Summary

	Operational Management		**Human Resources**		**Physical Resources**
1	Director	1	Policy and Information Manager	1	Policy and Information Manager
1	Deputy Director	2	Resource Dev. and Trg. Mgrs.	2	Accountants III
1	Management Analyst IV	2	Management Analysts III	2	Accountants II
2	Business Analysts III	4	Management Analysts II	2	Accountants I
1	Business Analyst II	5	Administrative Assistants V	1	Management Analyst IV
1	Administrative Assistant V	10	Administrative Assistants IV	2	Management Analysts III
		2	Administrative Assistants III	2	Management Analysts II
	Financial Management	1	Training Specialist III	2	Management Analysts I
1	Policy and Information Manager	1	Business Analyst I	5	Administrative Assistants V
2	Fiscal Administrators			7	Administrative Assistants IV
2	Management Analysts IV		**Contracts Management**	15	Administrative Assistants III
6	Management Analysts III	1	Policy and Information Manager	2	Administrative Assistants II
5	Management Analysts II	2	Management Analysts IV	1	Administrative Associate
3	Management Analysts I	7	Management Analysts III	1	Gen. Bldg. Maint. Worker I
1	Accountant III	11	Management Analysts II	1	Housing Services Specialist III
3	Accountants II	1	Housing Specialist IV		
2	Accountants I	1	Administrative Assistant IV		
1	Business Analyst II				
2	Administrative Assistants V				
6	Administrative Assistants IV				
19	Administrative Assistants III				
3	Administrative Assistants II				

TOTAL POSITIONS

160 Positions/160.0 Staff Years

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$375,046**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved an increase of $375,046 primarily associated with contractual agreements for initiatives that enhance strategic planning, staff development, and organizational development, as well as furniture and fixtures and computer software.

- **Position Adjustment** **$0**
  During FY 2009, the County Executive approved the redirection of 1/1.0 SYE Business Analyst III position to the Department of Administration for Human Services in support of the Office to Prevent and End Homelessness.

Key Performance Measures

Goal

To provide quality customer service to the community by utilizing administrative, technical, and management expertise to help promote and achieve excellence in human services.

Objectives

- To maintain an accounts receivable collection rate of 99 percent.
- To pay 95 percent of bills for goods and services within 30 days of receipt of invoice.
- To complete agreements for 93 percent of new contracts within the original time frame.
- To complete 90 percent of contract renewals, extensions and amendments within the original time frame.
- To conduct contract reviews, so that 93 percent of contractors are in compliance with 90 percent or more of contract terms and performance provisions.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Value of collected Human Services agencies' accounts receivable (in millions)	$163.46	$168.48	$161.88 / $179.64	$165.45	$171.28
Invoices paid	147,860	154,654	155,000 / 159,791	160,000	160,000
Total active contracts	1,169	1,196	1,000 / 1,189	1,200	1,200
Contract renewals, extensions and amendments completed	430	582	440 / 460	460	460
Monitoring visits for contract compliance	239	316	275 / 249	250	250
Efficiency:					
Accounts receivable dollars collected/SYE (in millions)	$5.63	$5.80	$5.58 / $6.19	$5.70	$5.70
Cost per payment (invoice) processed	$5.42	$5.46	$5.46 / $5.01	$5.01	$5.01
Contracts and agreements managed per staff	109	85	100 / 89	92	92
Average contract renewals/ extensions/amendments per staff	40.0	40.0	30.0 / 40.0	40.0	40.0
Total staff hours for contract audits	791	1,308	1,000 / 1,195	1,100	1,100
Service Quality:					
Average work days to complete accounts receivable collection	15	15	15 / 15	15	15
Average work days to pay a bill	15	12	12 / 12	12	12
Percent of customers satisfied with the contract solicitation/selection process	90.0%	100.0%	100.0% / 95.0%	100.0%	100.0%
Percent of customers satisfied with development of contract scope of services for contract renewals, extensions and amendments	90.0%	100.0%	90.0% / 95.0%	100.0%	100.0%
Percent of audited contracts resulting in improved contract compliance	93.0%	92.0%	90.0% / 95.0%	100.0%	100.0%

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Outcome:					
Percent of accounts receivable collected within year	100.04%	100.80%	99.00% / 109.89%	99.00%	99.00%
Percent of payments made to vendors within 30 days of receipt of invoice	95.0%	94.7%	95.0% / 95.0%	95.0%	95.0%
Percent of new contract awards completed within original timeframe	89.0%	89.0%	80.0% / 91.0%	93.0%	93.0%
Percent of contract renewals, extensions and amendments completed within original timeframe	84.0%	87.0%	90.0% / 93.0%	90.0%	90.0%
Percent of contracts in compliance with at least 90% of contract terms and performance provisions	92.0%	91.0%	90.0% / 93.0%	93.0%	93.0%

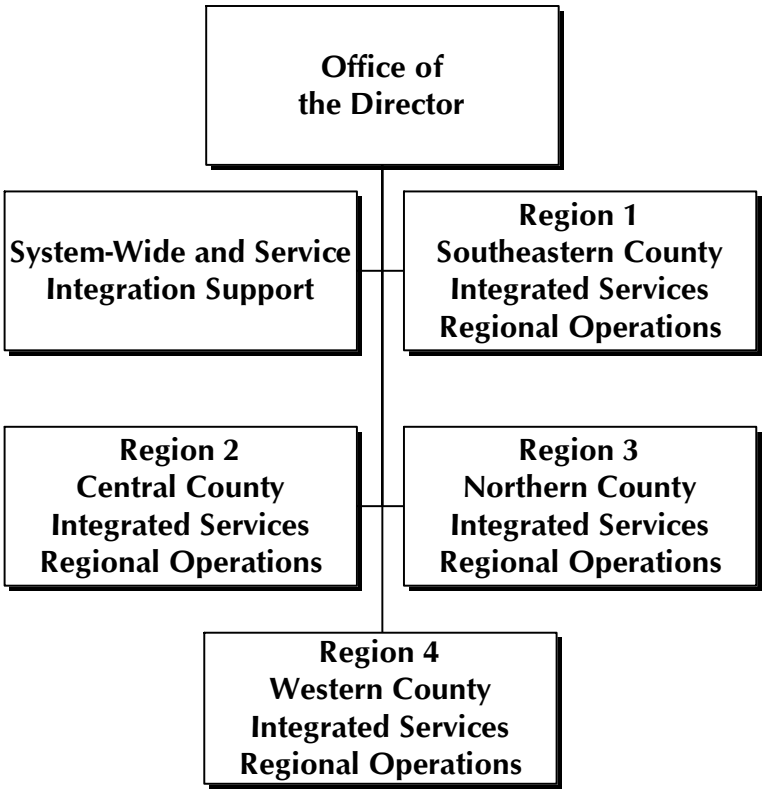
Performance Measurement Results

In FY 2009 it is projected that $165.45 million in accounts receivable will be collected. The percent of collected accounts receivable is based on the availability of state and federal funds, client and program fees, third-party payments, and expenditure reimbursements. In FY 2008, $179.64 million, or 109.89 percent of estimated accounts receivable, was collected. This higher than anticipated collection rate is due primarily to additional revenue that was received for public assistance and child care programs. Funding for programs is based not only on local expenditures, but also on the availability of state funding. The Virginia Department of Social Services reviews unspent funds by localities across the state and adjusts funding appropriations late in the fiscal year.

In FY 2008 the percentage of new contracts completed within the original projected timeframe was 91 percent, a 13.8 percent increase over the projection of 80 percent. A total of 1,189 contractual agreements were supported by division staff in FY 2008. To assess provider performance and to ensure effective services delivery, an estimated 20 percent of active contracts are targeted for monitoring visits and reviews. In FY 2008, 249 monitoring visits were completed. As a result of actions taken to ensure contractual provision compliance, 93 percent of all services contracts were in compliance with the majority of the contract terms and provisions.

The department's final objective is to pay 95 percent of bills for goods and services within 30 days of receiving an invoice. In FY 2008, 159,791 invoices were paid, compared to 154,654 invoices paid in FY 2007, an increase of 3.3 percent. The cost per payment (invoice) processed was $5.01 per invoice in FY 2008, compared to $5.46 in the prior year.

Department of Systems Management for Human Services



Mission

The Department of Systems Management for Human Services (DSMHS) engages and connects individuals, communities, and organizations, building upon their collective strengths and developing creative solutions to enhance the quality of life in Fairfax County.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	80/ 80	78/ 78	78/ 78	78/ 78
Expenditures:				
Personnel Services	$5,324,796	$5,466,881	$5,466,881	$5,708,117
Operating Expenses	512,526	476,201	661,179	476,201
Capital Equipment	6,141	0	0	0
Total Expenditures	**$5,843,463**	**$5,943,082**	**$6,128,060**	**$6,184,318**

Department of Systems Management for Human Services

Summary by Program Component				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Office of the Director	$328,434	$297,678	$367,928	$306,717
Region 1 - Southeastern County	808,072	882,280	883,840	920,479
Region 2 - Central County	788,655	799,387	801,848	833,756
Region 3 - Northern County	809,945	907,019	907,538	946,240
Region 4 - Western County	828,205	964,418	965,182	1,006,345
System-Wide and Service Integration Support	2,280,152	2,092,300	2,201,724	2,170,781
Total Expenditures	**$5,843,463**	**$5,943,082**	**$6,128,060**	**$6,184,318**

Position Summary

Office of the Director
1 Director
1 Administrative Assistant V

Region 1 - Southeastern County
1 Regional Director
1 Management Analyst III
1 Social Work Supervisor
9 Social Workers II
1 Administrative Assistant IV

Region 2 - Central County
1 Regional Director
1 Management Analyst III
1 Social Work Supervisor
9 Social Workers II
1 Administrative Assistant IV

Region 3 - Northern County
1 Regional Director
1 Management Analyst III
1 Social Work Supervisor
9 Social Workers II
1 Administrative Assistant IV

Region 4 – Western County
1 Regional Director
1 Management Analyst III
1 Social Work Supervisor
9 Social Workers II
1 Administrative Assistant IV

System-Wide and Service Integration
1 Research, Analysis and Project Services Manager
1 Program Manager (Domestic Violence)
1 Program Manager (Prevention)
1 Program Manager (Community Interfaith)
1 Management Analyst IV
12 Management Analysts III
1 Geog. Info. Spatial Analyst II
1 Social Work Supervisor
2 Social Workers II
3 Administrative Assistants IV

TOTAL POSITIONS
78 Positions / 78.0 Staff Years

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$184,978**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved an increase of $184,978 in Operating Expenses primarily associated with contractual agreements for capacity building for non-profits and miscellaneous encumbrances for mobile phone services, Language Learning Enterprises, and other government services.

Key Performance Measures

Objectives

- To maintain at 75 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.

- To ensure that DSMHS customers achieve their goals at least 88 percent of the time.

- To provide accurate, timely demographic information to the public through the info line, Web site and published reports, including a five-year population forecast that is accurate within +/- 2.0 percent.

Department of Systems Management for Human Services

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
CSP client service interactions	108,700	126,325	120,000 / 149,771	148,800	148,800
CSP new cases established	4,465	4,480	4,400 / 5,406	5,000	4,800
Project hours in support of process improvement, service integration, and citizen advisory and planning work	10,223	8,590	11,970 / 12,145	11,025	11,372
Project hours in support of data collection, analysis and dissemination	6,635	8,745	8,190 / 8,805	7,459	7,780
Project hours in support of Regional community building, partnerships and engagement	10,402	8,160	9,200 / 8,883	9,135	9,576
Average number of visitors per month to the County's demographic Web pages	15,260	13,660	14,000 / 13,137	13,000	13,000
Efficiency:					
CSP client service interactions per worker	3,535	4,120	3,530 / 4,405	4,376	4,376
Percent of total available project hours spent in direct service to customers	73%	72%	70% / 73%	70%	70%
Average direct service and support hours provided to customers per SYE	1,363	1,264	1,260 / 1,396	1,260	1,260
Visitors to the demographic Web pages per hour spent maintaining the site	3,391	10,244	3,000 / 3,500	3,000	3,000
Service Quality:					
Percent of calls to CSP answered by a coordinator within 90 seconds	73%	76%	70% / 77%	70%	70%
Average satisfaction with DSMHS services and support as assessed by customers	91%	89%	90% / 93%	90%	90%
Percent of demographic information requests answered within one workday	95.7%	96.4%	95.0% / 99.1%	95.0%	95.0%
Outcome:					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	75%	76%	80% / 71%	75%	75%
Average rating for achievement of project goals and outcomes as assessed by customers	91%	89%	88% / 92%	88%	88%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	0.9%	3.1%	+/-2.0% / 3.1%	+/-2.0%	+/-2.0%

Performance Measurement Results

The Department of Systems Management for Human Services' performance measures are divided into two service areas: Coordinated Services Planning (CSP), which reflects efforts to provide timely assistance to County residents and connect them with public or private resources to meet their human services needs; and Regional and System-wide Services, which includes system-wide process improvement, data analysis, regional community building initiatives, as well as the dissemination of the County's demographic information.

The Family of Measures for CSP projects 148,800 client service interactions in FY 2010, continuing the period of high demand that began in FY 2008 with a 19 percent increase over FY 2007 levels. The number of client service interactions represents CSP's service response to incoming calls, primarily requests for assistance with basic needs such as help for families trying to forestall eviction, assistance to individuals to help determine which of the many available public and community services might best meet their needs, and short-term case management and budget counseling. The number of CSP interactions remains substantially higher than the levels from FY 2007 and before, as calls to CSP have increased markedly with the downturn in the economy and it has become more difficult to coordinate the service response with non-profit partners. While we have increased our capacity to handle both greater call volume as well as greater complexity in our core social work interactions, we have still met targets for customer service response time and operating efficiency. For the third year, CSP met or exceeded its service quality goal, answering 77 percent of calls in 90 seconds or less in FY 2008. CSP will continue to apply best practices to monitor and enhance the quality and efficiency of our core work, benefiting our customers and partners in the community.

CSP's outcome objective is to successfully link CSP clients to County, community, or personal resources for help with basic needs. Even before the most recent economic downturn, CSP faced challenges in achieving the goal of 80 percent, and successfully met only 71 percent of clients' case objectives in FY 2008. In addition to the high cost of living in the area, specifically the costs of housing, fuel, and transportation, the current economic stress facing both residents and non-profit service partners makes the goal difficult to meet. Demand for assistance with basic needs has increased steadily over the past several years, with requests growing by an average of 14 percent each year from FY 2004 to FY 2007, and by 28 percent from FY 2007 to FY 2008. Requests for emergency rent assistance alone are at the highest levels since the economic downturn in late 2001 and 2002, and requests for emergency food have surpassed that time. Just as significantly, the ability of public and nonprofit organizations to provide funds for rent, utility, and other emergency assistance continues to fall short of demand. In response to the dual pressures of rising demand for assistance and diminishing supply of resources to meet needs, in FY 2010 CSP is temporarily lowering the target from 80 percent to 75 percent of client needs' met.

Of the nearly 4,700 requests that could not be met successfully in FY 2008, more than 77 percent were from clients who did not meet the eligibility or service plan requirements for assistance with rent or utility payments because they had already received assistance during the year, they could not demonstrate an ability or willingness to reduce household expenses to live within their means, or they needed more financial assistance than could be provided by community agencies. As CSP works to meet its goals, the level of strategic partnerships between the County and community-based organizations in providing emergency assistance for basic needs cannot be overstated. Of the 11,320 basic needs that were met in FY 2008 through any resource, 71 percent were met with community-based resources, using no County resources.

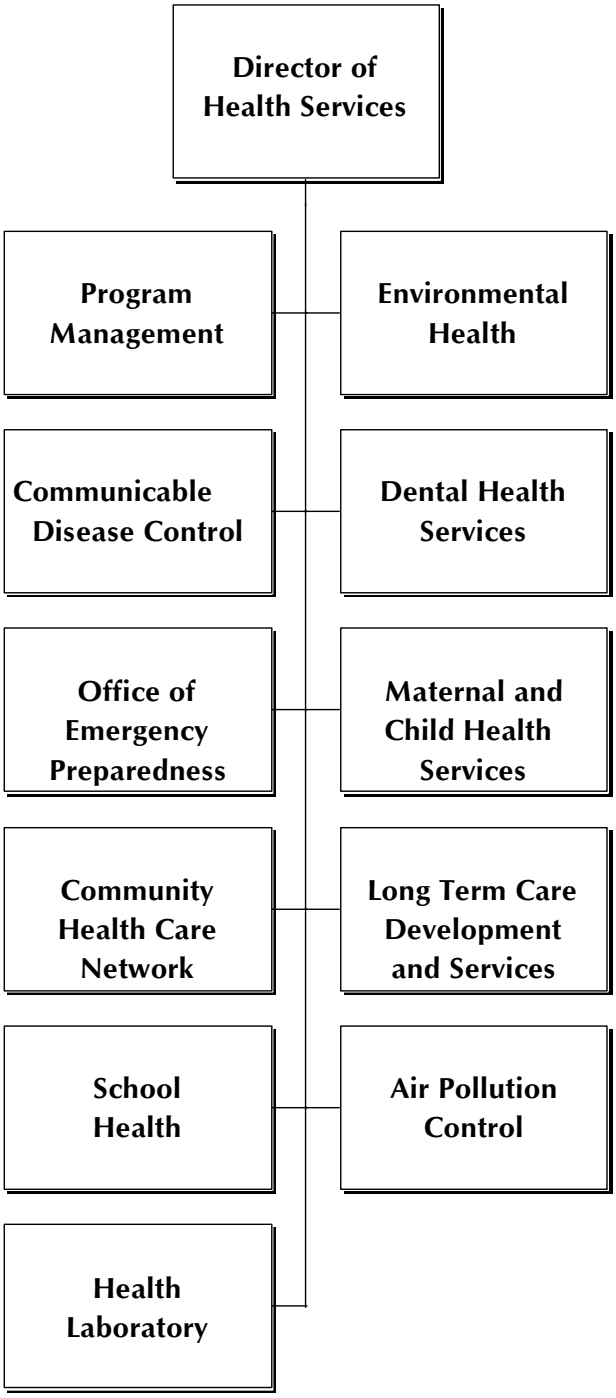
The Family of Measures for the regional and system-wide services area reflects the diverse activities, support, and assistance provided to the department's customers, who include citizen and community groups, County human services agencies, other County departments, regional organizations, and faith-based groups. Much of the department's work is project-based, with project durations ranging from several hours to several months, and with frequency ranging from onetime to recurring, depending on the customer's needs. More than 28,700 direct service hours are projected for FY 2010 for the department's three broad service categories: 1) process improvement, service integration, and citizen advisory and planning work; 2) data collection, analysis, and dissemination; and 3) regional community building, partnerships, and engagement. Annual variation in the number of hours provided generally reflects changes in staffing patterns and projected vacancies.

For service quality and outcome measurement, the regional and system-wide services area relies heavily on customer satisfaction feedback, which provides data on overall satisfaction, satisfaction with specific types of services provided, and the degree to which the customers' projects achieved their stated goals or desired outcomes. Customers of DSMHS include public and private human services providers and citizen and community groups who participate with or receive support from DSMHS' system-wide support functions and regional offices. In FY 2008, the overall satisfaction rate was 93 percent, exceeding the target of 90 percent, based on more than 370 surveys collected for 12 long-term and short-term projects. Outcome scores, which measure the degree to which customers achieve their desired outcomes in the projects supported by DSMHS, exceeded the goal of 88 percent. Customers gave an average score of 6.45 on a 7-point scale (or 92 percent) in assessing the degree to which their projects achieved the intended outcomes and goals.

The department's demographic function (in the systems and service integration area) provides accurate and timely demographic information to County departments and to the public through the info line, the County's demographic Web pages, and published reports and surveys, including the annual population forecasts and other countywide or smaller-scale projects. DSMHS is a highly-used and cost-effective source of information dissemination for the community, with over 250,000 agency-authored documents downloaded from our demographic pages alone in FY 2008. The most sought-after reports included *Anticipating the Future*, downloaded nearly 16,000 times, the *2005 Youth Survey Report*, downloaded over 14,000 times, and *How to Design a Survey Questionnaire*, downloaded over 12,350 times. As corporate stewards, the department continually seeks more effective methods for collecting and providing demographic information. The efficiency and service quality measures for demographics provide a measure of how effectively resources are employed and a measure of ease of accessibility by users. A part of these efforts include making demographic information available on the Internet through the County's Web site. As the County's technology infrastructure improves, the department has been able to provide more demographic information while using fewer hours to maintain the Web pages. A recent redesign of the County's Web site created easier access to the demographic Web pages.

Outcome measure allows an evaluation of past performance of the accuracy of the population forecast models, an important factor when forecasts are being used to plan for future facilities and programs. In FY 2008, the variance between the population forecast made five years ago and the actual forecast was 3.1 percent, which exceeds the target of being within a 2.0 percent variance. The department anticipates that its accuracy in the population forecasts for FY 2009 and FY 2010 will meet the target of no more than a 2.0 percent variance.

Health Department



Health Department

Mission

Protect, promote and improve health and quality of life.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	598/ 527.23	598/ 527.23	599/ 528.23	599/ 528.23
Expenditures:				
Personnel Services	$31,600,504	$32,841,552	$32,911,552	$34,357,101
Operating Expenses	13,724,175	14,294,516	18,240,603	14,330,516
Capital Equipment	55,166	0	0	0
Subtotal	**$45,379,845**	**$47,136,068**	**$51,152,155**	**$48,687,617**
Less:				
Recovered Costs	($146,325)	($151,739)	($151,739)	($157,975)
Total Expenditures	**$45,233,520**	**$46,984,329**	**$51,000,416**	**$48,529,642**
Income/Revenue:				
Elderly Day Care Fees	$969,953	$951,637	$1,037,850	$1,068,986
Elderly Day Care Medicaid Services	233,105	205,761	205,761	224,279
Fairfax City Contract	934,933	1,017,062	983,966	993,806
Falls Church Health Department	212,383	212,383	228,373	228,373
Licenses, Permits, Fees	2,860,175	3,082,343	3,244,845	3,291,497
State Reimbursement	9,734,264	9,734,264	9,534,264	9,534,264
Air Pollution Grant	56,156	62,395	0	0
Total Income	**$15,000,969**	**$15,265,845**	**$15,235,059**	**$15,341,205**
Net Cost to the County	**$30,232,551**	**$31,718,484**	**$35,765,357**	**$33,188,437**

Changes to FY 2009 Adopted Budget Plan

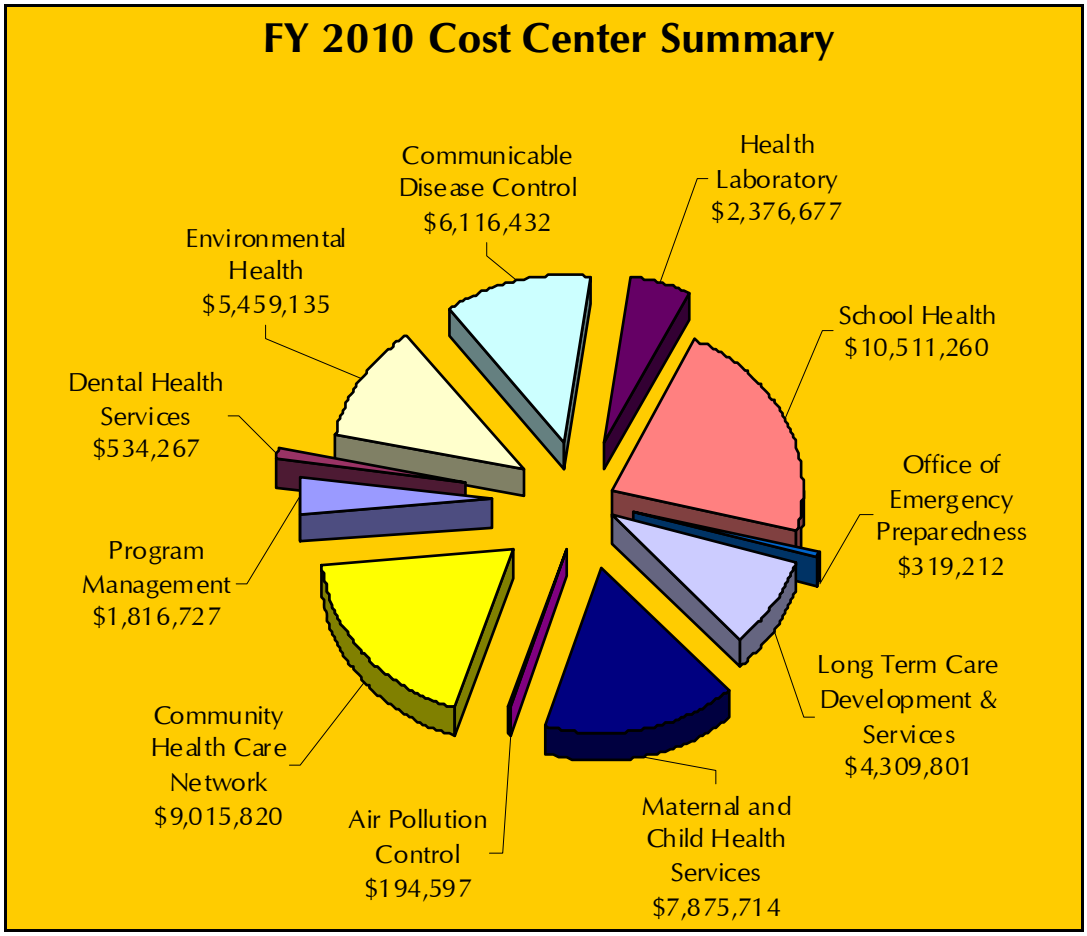
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$4,016,087**

  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $3,910,087 in Operating Expense obligations to continue contractual agreements with various healthcare vendors and consultants, and for the purchase of medications such as the HPV vaccine that will not be provided by the Commonwealth. The Board of Supervisors also approved additional adjustments of $106,000, including $36,000 for an increase in the mileage reimbursement rate and $70,000 associated with the transfer from Land Development Services to the Health Department of 1/1.0 SYE position for the Code Enforcement Strike Team. It is noted that, as part of the FY 2009 Adopted Budget Plan, the Board of Supervisors approved additional positions and funding for the creation of a third Code Enforcement Strike Team to support the inspection of additional residential units and to begin limited inspections of apartments and motels. At that time, all funding and positions were budgeted in Land Development Services.

Cost Centers

The Health Department is divided into 11 cost centers which work together to fulfill the mission of the department. They are: Program Management, Dental Health Services, Environmental Health, Communicable Disease Control, Community Health Care Network, Maternal and Child Health Services, Health Laboratory, School Health, Long Term Care Development and Services, Air Pollution Control, and Office of Emergency Preparedness.



Program Management

Program Management provides overall department guidance and administration including program development, monitoring, fiscal stewardship, oversight of the implementation of the strategic plan, and internal and external communication. A primary focus is working with the community, private health sector, governing bodies, and other jurisdictions within the Northern Virginia region and the Metropolitan Washington area in order to maximize resources available in various programmatic areas.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	10/ 10	10/ 10	10/ 10	10/ 10
Total Expenditures	**$2,120,521**	**$1,782,709**	**$1,821,288**	**$1,816,727**

Position Summary			
1	Director of Health	1	Administrative Assistant IV
1	Asst. Dir. for Health Services	2	Administrative Assistants III
1	Director of Patient Care Services [1]	1	Administrative Assistant II
1	Business Analyst IV	1	Public Safety Information Officer IV
1	Management Analyst III		
TOTAL POSITIONS			
10 Positions / 10.0 Staff Years			

[1] The Director of Patient Care Services, reflected in this cost center, provides direction and support for department-wide activities and for a number of specific cost centers involved in Patient Care Services, including Dental Health Services, Communicable Disease Control, the Community Health Care Network, Maternal and Child Health Services, School Health, and Long Term Care Development and Services.

Key Performance Measures

Goal

To enhance the health and medical knowledge of County residents and medical partners through maximizing the use of information technology.

Objectives

- To achieve a Web site rating of Very Helpful or better from 80 percent of Web site users.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Web site visits	281,177	310,478	300,000 / 318,240	350,000	375,000
Efficiency:					
Ratio of visits to Web site maintenance hours (1)	NA	NA	400:1 / 340:1	400:1	500:1
Service Quality:					
Percent of Web site users satisfied with the information and format (2)	NA	NA	80 / NA	80	80
Outcome:					
Percent of users giving Web site a rating of Very Helpful or better (2)	NA	NA	80 / NA	80	80

(1) Indicator was changed in FY 2008 to reflect an enhanced efficiency measure of the web site maintenance efforts.

(2) Establishing an adequate survey tool was dependent on the implementation of the County's updated Web site which has taken place in FY 2009. Therefore, FY 2008 Actuals data was unable to be captured.

Performance Measurement Results

This objective focuses on a key priority in the Health Department's strategic planning process - integrating and harnessing the use of proven technology. In FY 2010, the agency will continue to measure the number of visits to the Health Department Internet pages. The actual number of visits continues to rise, with 318,240 visits between July 2007 and June 2008, an approximate 2.5 percent increase. The agency measures the effectiveness of its investment in Internet services by comparing the number of Web site visits to the number of hours spent to maintain the Web site. The agency expected this ratio to be 400:1 for FY 2008, and the results were slightly less than expected at 340:1. The agency attributes this decrease to the continued implementation of a new Internet platform countywide, which began in FY 2007. It is expected that the migration will be complete in FY 2009. It will offer more options for the Health Department to improve Internet-based information and services, and will allow the agency to begin surveying visitors to report satisfaction levels when accessing the Web based resources. By the end of FY 2008 the Health Department completed several new initiatives for public education and outreach using the Internet site, and

the agency instituted new online forms for citizens request information on services and to file concerns. In FY 2010, increased Web based services are anticipated to expand the ratio of Web site visits to maintenance hours to 500:1.

Dental Health Services

Dental Health Services addresses the dental needs of approximately 3,700 low-income children at three dental locations (South County, Herndon/Reston and Central Fairfax). Additionally, dental health education is available in schools with an augmented academic program and the Head Start Program.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	**$544,672**	**$514,327**	**$514,622**	**$534,267**

Position Summary

3	Public Health Dentists I	1	Administrative Assistant II

TOTAL POSITIONS
4 Positions / 4.0 Staff Years

Key Performance Measures

Goal

To improve the health of low-income children through prevention and/or control of dental disease.

Objectives

- To complete preventative and restorative dental treatment within a 12 month period for at least 35 percent of the children seen.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
New patients visits	986	1,636	1,300 / 2,152	1,700	1,700
Total visits	2,370	3,596	3,900 / 3,560	3,900	3,700
Patients screened	1,192	449	600 / 1,418	1,000	1,000
Education sessions	225	997	300 / 466	300	400
Efficiency:					
Cost per visit	$152.00	$173.00	$169.00 / $188.00	$169.00	$185.00
Net cost to County	$107.00	$118.00	$119.00 / $118.00	$96.00	$108.00
Service Quality:					
Customer satisfaction index	97%	97%	97% / 97%	97%	97%
Outcome:					
Percent of treatment completed within a 12 month period	38%	33%	50% / 36%	35%	35%

Performance Measurement Results

In FY 2008, continued efforts were made to increase screenings to identify children in need of dental care and to increase educational sessions to encourage parents to access dental services for their children and review oral health issues. The increased efforts in outreach and screenings contributed to a 66 percent increase in new clients over the number projected for FY 2008. These new clients often have a higher acuity as they can enter care without any prior dental services. This higher acuity results in fewer clients completing care within the 12 month period. The FY 2008 completion rate of 36 percent is consistent with trends reported across the state (30-40 percent) in public health dentistry. In FY 2010, it is anticipated that clients who complete treatment within a 12 month period will be 35 percent, which is consistent with past experience.

Environmental Health

The Environmental Health Services Division provides high quality services that protect the public health through a variety of regulatory activities. These activities include permitting, regulating, and inspecting onsite sewage disposal systems, private water supplies, public facilities such as food service establishments, milk plant, swimming pool facilities, tourist establishments, summer camps, campgrounds, tattoo parlors, and "religiously exempt" child care centers, and the elimination of public health or safety menaces caused by rats, trash, and insects infestations including the West Nile virus program management. The division continues to promote community revitalization and improvement and blight prevention and elimination by actively supporting and participating in the Neighborhood Volunteer Program, Hoarding Task Force, Blight Abatement Program, and the Strengthening Neighborhoods and Building Communities multi-agency effort.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	68/ 68	68/ 68	68/ 68	68/ 68
Total Expenditures	**$4,693,945**	**$5,152,713**	**$5,374,677**	**$5,459,135**

Position Summary

1	Director of Environmental Health	5	Environ. Health Supervisors	1	Administrative Assistant V
3	Environ. Health Program Managers	16	Environ. Health Specialists III	4	Administrative Assistants III
1	Business Analyst II	32	Environ. Health Specialists II	5	Administrative Assistants II

TOTAL POSITIONS
68 Positions / 68.0 Staff Years

To aid in the Strike Force Team initiative, 1/1.0 SYE Environmental Health Specialist II position was added to Environmental Health while 1/1.0 SYE position was moved to the Maternal and Child Health cost center to meet workforce needs.

Key Performance Measures

Goal

To protect and improve the health and welfare of all persons in Fairfax County by preventing, minimizing or eliminating their exposure to biological, chemical or physical hazards in their present or future environments.

Objectives

- To maintain the percentage of regulated food establishments that are inspected on a frequency that is based on the food borne risk potential of the establishment (high risk establishments be inspected three times a year, moderate risk twice a year, and low risk once a year) and to maintain the number of establishments closed due to major violations of the Food Code, at 5 percent, with a future target of 0 percent closures.

- To increase the percentage of improperly installed or malfunctioning well and water supplies with a potential for water-borne diseases that are corrected within 60 days to 75 percent.

- To increase the percentage of improperly installed or malfunctioning sewage disposal systems that pose a potential for sewage-borne diseases that are corrected within 30 days to 90 percent with a future target of 95 percent.

- To increase the percentage of complaints dealing with rats, cockroaches, and other pest infestations; trash and garbage control; and a variety of other general environmental public health and safety issues that are resolved within 60 days at 85 percent with a future target of 90 percent.

- To suppress the transmission of West Nile virus, known to be carried by infected mosquitoes, in the human population and hold the number of human cases as reported by the Virginia Department of Health to no more than three cases.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Regulated food establishments	3,232	3,108	3,100 / 3,191	3,100	3,100
Total number of water well system permits issued (1)	NA	NA	NA / NA	330	330
Total number of sewage disposal system permits issued (1)	NA	NA	NA / NA	1,050	1,050
Community health and safety complaints investigated	2,511	2,459	2,500 / 1,339	1,500	1,500
Mosquito larvicide treatments of catch basins to control West Nile virus	113,117	101,118	115,000 / 101,416	102,000	102,000
Efficiency:					
Food Safety Program Cost per Capita (1)	NA	NA	NA / NA	$2.63	$2.70
Community Health and Safety Program Cost per Capita (1)	NA	NA	NA / NA	$1.27	$1.30
Disease carrying insects program cost per capita	$1.05	$1.66	$1.63 / $1.25	$1.66	$1.72
Onsite sewage disposal and water well program cost per capita (1)	NA	NA	NA / NA	$1.15	$1.19
Service Quality:					
Percent of regulated food establishments risk-based inspections that were conducted on time (1)	NA	NA	NA / NA	90.0%	95.0%
Percent of water well system service requested responded to within 3 days (1)	NA	NA	NA / NA	30.0%	35.0%
Percent of sewage disposal system service requests responded to within 3 days (1)	NA	NA	NA / NA	30.0%	35.0%
Percent of community health and safety complaints responded to within 3 days	64.7%	65.2%	65.0% / 65.2%	65.0%	70.0%

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Service Quality:					
Percent of targeted catch basin areas treated with mosquito larvicide within the scheduled timeframe	100.0%	100.0%	100.0% / 96.0%	100.0%	100.0%
Outcome:					
Percent of food establishments closed due to major violations (1)	7.0%	4.5%	4.5% / 5.0%	5.0%	5.0%
Percent of out-of-compliance water well systems corrected within 60 days	50.7%	53.9%	55.0% / 65.0%	71.0%	75.0%
Percent of out-of-compliance sewage disposal systems corrected within 30 days	86.7%	87.4%	90.0% / 88.7%	90.0%	90.0%
Percent of community health and safety complaints resolved within 60 days	63.4%	65.2%	65.0% / 80.2%	80.0%	85.0%
Confirmed human cases of West Nile virus in Fairfax County, Fairfax City, and Falls Church City as reported by the Virginia Department of Health	0	1	3 / 1	3	3

(1) The Onsite Sewer, Well Water, Food Safety and Community Health Section transitioned from the HMIS legacy data system implemented in 1984 to the multi-agency FIDO data system in March 2008. Some of the past indicators associated with sewer disposal, well water, food safety and community health systems are no longer available. New indicators were developed to identify management trends.

Performance Measurement Results

The Food Safety Section: Tasked with the enforcement of the Fairfax County *Food and Food Handling Code*, the Food Safety Program's primary concern are those violations identified by the Center for Disease Control and Prevention as risk factors that contribute to food borne illness. In FY 2008, 5 percent of 3,191 regulated food establishments were closed due to major violations. Similar results are anticipated for FY 2009 and FY 2010, although the inspection process will be more targeted.

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 six months. 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. The Food Safety Program transitioned to a risk based inspection process in FY 2009.

In 2004 the Food Safety Section enrolled in the FDA Voluntary National Retail Food Regulatory Program. This program was to advance the concept of national uniformity among industry, regulators and consumers. Adoption of the Food Code has historically been the approach used to achieve that uniformity. However, a missing piece was an agreed upon national standard or foundation for regulatory programs that administer the Food Code. To that end, the FDA Voluntary National Retail Food Regulatory Program Standards were created. To date four of nine standards have been met by the Food Safety Program. It should also be noted that three additional standards are close to being met. In FY 2009, considerable time and effort will be directed towards meeting all remaining standards.

Onsite Sewage & Water Section: Individual onsite well water and sewage disposal systems are enforced under the Fairfax County Codes, *Private Water Well Ordinance* and the *Individual Sewage Disposal Facilities*. In FY 2008, 65 percent of out-of-compliance well water systems were corrected within 60-days. Due to the slow down in building construction anticipated, staff case loads will be lower allowing staff to increase this percentage to 71 percent in FY 2009 and to 75 percent in FY 2010. In FY 2008, approximately 89 percent of out-of-compliance sewage disposal systems were corrected within 30-days, a percentage that is anticipated to remain relatively constant at 90 percent in FY 2009 and FY 2010. Correction of well water system deficiencies and of problematic on-site sewage disposal systems can be highly complicated and expensive for the property owner, resulting in unavoidable delays in achieving full compliance. Staff attempts to correct system problems in the timeliest manner, however, due to the costs to the homeowner, temporary corrections usually are available to eliminate health hazards while mitigation procedures are in process. Recent years have seen more in-fill development of housing as the County becomes more urbanized. Staff resources have transitioned from evaluating the installation of simple conventional sewage disposal systems in good soils to highly technical alternative sewage disposal systems installed on difficult sites and in marginal to poor soils. Approximately 50 percent of new construction and in-fill development utilizes non-traditional, alternative sewage disposal systems and technologies. Staff continues to be focused on the repair and replacement issues associated with older systems.

Community Health & Safety Section: The continuing goal in FY 2009 and FY 2010 is to protect public health through aggressive investigation of serious health or safety hazards and by the permitting, regulating, and inspecting of various public establishments such as swimming pool facilities (636), tourist establishments (81), summer camps (2), campgrounds (3), tattoo parlors (6), and "religiously exempt" child care centers (81). In FY 2008, 1,339 community health and safety complaints were investigated, a 46 percent decrease from the FY 2007 number of 2,459. This decrease is due to an initiative between the Health Department and the Department of Planning and Zoning (DPZ) that consolidated property maintenance responsibilities under the DPZ, thereby reducing the number of complaints handled by the Health Department. This consolidation also allowed Health Department staff to resolve a higher percentage of complaints within 60 days, with FY 2008 resolution rates at approximately 80 percent within 60 days. In FY 2009 and FY 2010, health and safety complaints are expected to increase to 1,500.

The Environmental Health Specialist functions in a duel role by being both a teacher and a regulator. Inspectors will first try to educate the citizen, owner, or operator of unhealthy or unsafe conditions that need correction. If the conditions are not eliminated voluntarily, they will then pursue legal action. In a joint venture with the Departments of Public Works and Environmental Services, Planning and Zoning, and Information Technology, the Division of Environmental Health has implemented the Complaints Management Module of the Fairfax Inspection Database Online (FIDO).

The Community Health & Safety Section will continue to promote community revitalization and improvement by actively supporting and participating in the Community Enforcement Strike Teams, Hoarding Task Force, Blight Abatement Program, and the SNBC effort. The Health Department will continue to serve in a supporting role to Zoning Enforcement in resolving residential Property Maintenance Code issues and as a member agency of the County's Hoarding Taskforce.

Disease Carrying Insects (DCI) Program: The continuing goal of the DCI Program in FY 2009 and FY 2010 is to continue to hold the number of human cases of West Nile virus (WNV) as reported by the Virginia Department of Health to no more than three cases, the same goal as in prior years. In FY 2008 there was only one human case of WNV.

WNV program costs are based on the number and size of treatment rounds in a given year, as well as education, outreach, and surveillance activities carried out in-house. Treatment rounds even though dependent on weather conditions remain relatively constant throughout the years, maintaining a relatively stable program cost. The total DCI Program cost per capita was $1.25 in FY 2008. This was lower than the target of $1.63 per capita. Cost per capita in future years may increase depending on environmental factors, insecticide treatments resulting from larval inspections and surveillance activities, as well as follow-up studies for the evaluation of the outreach program.

The tick surveillance program continues in FY 2009 and FY 2010 in cooperation with other County agencies. This will allow the agency to continue to understand the magnitude of tick-borne disease in the County and define the regions of greatest risk. DCI Program partnered with Johns Hopkins University and George Mason University to test the black-legged ticks for *Borrelia burgdorferi*. The increased testing of ticks as the program expands is also expected to impact the cost per capita in future years.

It is noted that funding for the DCI Program is provided through a separate tax rate established for Fund 116, Integrated Pest Management Program.

Communicable Disease Control

Communicable Disease Control Division is responsible for overseeing the County's response to tuberculosis; the prevention and control of communicable diseases; and the provision of medical services to sheltered, medically fragile and unsheltered homeless.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	81/ 81	73/ 73	73/ 73	73/ 73
Total Expenditures	**$7,682,824**	**$5,931,715**	**$6,138,258**	**$6,116,432**

Position Summary

2	Public Health Doctors	1	Asst. Director of Patient Care Services	4	Administrative Assistants III
3	Comm. Health Specs.	1	Management Analyst III	6	Administrative Assistants II
6	Public Health Nurses IV	1	Human Service Worker II	1	Administrative Assistant I
12	Public Health Nurses III	1	X-Ray Technician	1	Administrative Associate
25	Public Health Nurses II	1	Administrative Assistant V		
3	Nurse Practitioners	5	Administrative Assistants IV		

TOTAL POSITIONS
73 Positions / 73.0 Staff Years
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund

Key Performance Measures

Goal

To ensure that adults in the community experience a minimum of preventable illness, disability and premature death, and that health service utilization and costs attributable to chronic diseases and conditions are reduced.

Objectives

- For the Communicable Disease (CD) Program, to ensure that 95 percent of completed communicable disease investigations need no further follow-up; and to maintain the incidence of tuberculosis (TB) at no greater than 10.0/100,000 and to move toward the Healthy People 2010 objective of 1.0/100,000 population, assuring that 95 percent of all TB cases will complete treatment.

- To ensure that 30 percent of clients served in the Homeless Medical Services Program experience improved health outcomes.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Clients served in tuberculosis (TB) screening, prevention and case management	14,909	18,105	18,100 / 18,783	19,000	19,000
Communicable disease (CD) cases investigated	1,439	2,413	2,500 / 1,729	1,800	1,850
Clients served through the Homeless Medical Services Program	NA	NA	1,550 / 2,108	1,600	1,600
Efficiency:					
TB care: Total cost per client	$108	$105	$110 / $109	$118	$126
TB care: County cost per client	$44	$52	$57 / $52	$58	$66
CD investigations: Total cost per client	$220	$280	$326 / $501	$501	$520
CD Investigations: County cost per client	$118	$165	$184 / $278	$224	$250
Homeless clients evaluated by the Nurse Practitioner	NA	NA	1:388 / 1:527	1:400	1:400
Service Quality:					
Percent of community medical providers treating TB patients that are satisfied with the Health Department's TB Program	100%	100%	95% / 100%	95%	95%
Percent of individuals at highest risk for CD transmission provided screening, prevention education and training	97%	98%	95% / 100%	95%	95%
Percent of homeless clients who return for a follow-up visit	NA	NA	30% / 80%	33%	33%
Outcome:					
Rate of TB Disease/100,000 population	8.9	11.5	8.9 / 10.3	9.9	10.0
Percent of TB cases discharged completing treatment for TB disease	98%	96%	95% / 97%	95%	95%
Percent of completed CD investigations needing no further follow-up	99%	98%	95% / 95%	95%	95%
Percent of homeless clients with improved health outcomes	NA	NA	30% / 12%	30%	30%

Performance Measurement Results

Tuberculosis (TB): The number of clients served in the TB program who received tuberculosis screening, prevention and case management was slightly greater (4 percent) than the FY 2008 Estimate. The continued focus on and full implementation of targeted tuberculin skin testing (TST) is thought to be the reason for this result. Rates of TB screening, prevention and case management will be monitored continuously to assess the status of this key indicator.

During FY 2008, the Health Department's TB Program achieved a 97 percent TB treatment completion rate for clients with TB disease, exceeding the goal of 95 percent. The rate of TB disease in Fairfax County also

decreased slightly, at 10.3/100,000 population or 108 cases, as compared to the FY 2007 rate of 11.5 or 120 cases. The rate of active TB disease remains relatively stable, as the demographic make-up of the County includes a consistent number of newcomers from parts of the world where the disease is endemic. It is not known if the case rate of TB disease will remain relatively constant going forward, as previous years have seen much greater fluctuation in rates. This key indicator will be monitored for trends going forward. A rate of 10.0/100,000 is projected for FY 2010.

Slightly less than half of individuals treated for TB disease receive their medical care through private physicians, who receive consultation and guidance related to medical care from the Health Department's TB physician consultant. One hundred percent of private medical providers responding to survey reported satisfaction with the Health Department's TB program.

Communicable Disease (CD): The number of CD investigations during FY 2008 was 28 percent less than FY 2007. This decrease in volume is related to a much milder norovirus season as compared to FY 2007, which was not only a local trend, but a statewide and national trend as well. The 1,729 investigations accomplished in FY 2008 included 394 cases associated with 20 separate outbreak situations.

A CD investigation is conducted and counted in the performance measure if the individual case meets the illness case definition, had a confirmatory lab result or a combination of both. The CD investigation number does not include the 3,280 seasonal influenza cases tracked and reported to the Virginia Department of Health during the FY 2008 influenza season. In addition, three large disease outbreaks required significant resources that are not fully reflected in the total number of CD investigations. FY 2008 outbreak work included:

- The initial identification, interviewing and intensive, repeated follow-up of 650 contacts to a single case of measles over a four week period;
- The initial identification, survey and intensive analysis of survey results of 560 people located across the nation and in several foreign countries, involved in a norovirus outbreak in a large hotel that hosted an international conference;
- The location of and intensive interviewing and re-interviewing of County residents linked to a nationwide food-borne outbreak of salmonella.

During FY 2008, 100 percent of individuals at highest risk for CD transmission were provided screening, prevention education and training to prevent the spread of further infection. This exceeds the target goal of 95 percent. The outcome indicator of completion of CD investigation with no further follow-up needed met the goal of 95 percent. A similar number of CD cases and percentage of investigations completed are anticipated for FY 2009 and FY 2010.

The FY 2008 cost per client for CD investigations was greater than estimated due to the volume of investigations being less than anticipated, and a change made in the medical management of this work. It is anticipated that FY 2009 and FY 2010 costs will remain relatively constant, based on estimated investigation volume.

Homeless Medical Services Program: The Homeless Medical Services Programs experienced a 136 percent increase in client volume over FY 2008 projected estimates, increasing both the number of clients evaluated by the Nurse Practitioner and the percent of clients who returned for a follow up visit. This volume is attributed to the opening of the Katherine K. Hanley Family Shelter and the Homeless Healthcare Program (HHP), a program that provides temporary medical services to the unsheltered homeless.

The unsheltered homeless are a subpopulation of homeless persons who do not use shelters and regularly sleep outdoors in abandoned buildings, at transportation hubs, in tent cities or shanty constructions—places not meant for human habitation. They lack health insurance, are sporadically employed and are living from day to day. HHP serves as their entry point into the health care system. HHP staff work with these individuals to facilitate referrals to the Community Health Care Network (CHCN), but educating these clients about what the CHCN can provide and ensuring that appointments are kept often requires on-going follow up on the part of the Nurse Practitioner. Moreover, some clients self-select into HHP because of relationships that they have formed with program staff. The Nurse Practitioners will continue to direct clients to an

appropriate medical home, but it is probable that clients will continue to navigate between and among safety net providers.

Fairfax County's homeless residents are generally in poor health. During FY 2008, the Homeless Medical Services Program struggled to make discernible improvements in the health of its clients. Approximately 12 percent of homeless clients were judged to have improved health outcomes, compared with the 30 percent target. Nowhere is the challenge in public health more striking than among the unsheltered homeless. These individuals are more likely to suffer from mental illness, drug and alcohol abuse, and chronic and acute physical illnesses. It is not uncommon for the unsheltered to present with complex and/or advanced disease pathologies. The Nurse Practitioners' first priority is to stabilize clients, followed by a treatment plan to mitigate symptoms. In many cases, clients are unable to recover because their conditions have progressed to an advanced or chronic state, or they may develop a new condition that aggravates the original complaint. In FY 2010, the Homeless Medical Services Program will recalibrate its data collection methods to capture improvements in primary as well as secondary condition complaints.

Office of Emergency Preparedness

The Office of Emergency Preparedness has evolved since 2003 and became officially designated as such with the hiring of permanent staff in 2007. It includes the Medical Reserve Corps and has responsibility for overall public health emergency preparedness activities including pandemic flu outreach. This office became a new cost center in FY 2009. Resources were moved from Communicable Disease Control to fund this program.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	0/ 0	3/ 3	3/ 3	3/ 3
Total Expenditures	**$0**	**$309,272**	**$327,826**	**$319,212**

Position Summary

1	Community Health Specialist	1	Public Health Emergency Mgmt Coord	1	Management Analyst III

TOTAL POSITIONS
3 Positions / 3.0 Staff Years
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund

Key Performance Measures

Goal

To serve the residents of Fairfax County by minimizing the impact, enhancing the response, and expediting the recovery from public health emergencies due to terrorist acts, natural disasters and pandemic diseases.

Objectives

- To conduct community outreach and education activities with hard to reach populations and service providers to increase the awareness of preventative behaviors and level of preparedness in the community to the threat of pandemic influenza, bioterrorism attack, and other public health threats, targeting a minimum of 2,000 individuals.

- To insure that at least 95 percent of all Health Department personnel achieve and maintain compliance with Incident Command Systems (ICS) training requirements of the National Incident Management System (NIMS) as promulgated and updated annually by the Department of Homeland Security.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Number of pandemic flu outreach and education "contacts" (defined as a person who attends a seminar, summit, or public health fair) (1)	NA	NA	NA / 4,271	2,000	2,000
Number ICS/NIMS training slots provided by OEP staff (1)	NA	NA	NA / NA	500	500
Efficiency:					
Cost of PanFlu Outreach expenditures divided by the number of "contacts" (1)	NA	NA	NA / $68	$10	$10
ICS NIMS training cost expended per Health Department staff member (1)	NA	NA	NA / NA	$24	$24
Service Quality:					
Percentage of pan flu "contacts" who evaluate their educational experience as "good" to "excellent" (1)	NA	NA	NA / NA	95%	95%
Percentage of Health Department who evaluate their ICS/NIMS training experience as "Good" or "Excellent" (1)	NA	NA	NA / NA	95%	95%
Outcome:					
Increase in the number of at-risk persons with enhanced preventative behavior and/or increased level of preparedness (1)	NA	NA	NA / NA	2,000	2,000
Percentage of Health Department staff meeting established ICS/NIMS training requirements (1)	NA	NA	NA / 95%	95%	95%

(1) Performance Measure begins as of FY 2009. Although there were no FY 2008 targets, historical data was used to populate FY 2008 Actuals for some indicators.

Performance Measurement Results

Medical Reserve Corps (MRC): From its inception in 2004, the Fairfax County Medical Reserve Corps has grown to one of the largest volunteer organizations of its kind in the United States. This unprecedented success is a direct result of outreach efforts to the medical community under the Bioterrorism Medical Action Team initiative following the anthrax cases of 2001. In FY 2008 there were 3,682 active MRC volunteers with recruitment of new volunteers slightly outpacing attrition; membership continues to grow. Substantial gains have been made in eliminating non-active members from MRC rolls, developing Web-based training, and conducting quarterly exercises. Training necessary to qualify MRC volunteers has been developed in coordination with the Department of Family Services (e.g. staffing for Special Medical Needs Shelters) and a collaborative partnership with the Northern Virginia Healthcare Alliance has been forged to develop training for staffing Alternate Care Facilities (to be deployed in the event of a mass medical disaster). Because the MRC is now well established, performance measures on the development of the MRC are no longer carried on the chart.

Pandemic Influenza Outreach (PanFlu): In FY 2007, the Board of Supervisors adopted the County's Pandemic Influenza Plan developed under the guidance of the Pandemic Influenza Executive Team. Throughout FY 2007 community education efforts targeted a broad array of vulnerable populations including childcare provider agencies, private physicians, social service organizations, private businesses, and faith-based communities. The team also conducted "Fit Testing" training for medical practice offices and provided testing kits as well as N95 respirators for staff.

In FY 2008 the Pandemic Influenza team continued its successful outreach to medical practices through Fit Testing training, but narrowed other outreach efforts to ethnic and difficult-to-reach populations with cultural, language, and access to healthcare barriers. Supported by funding from Fairfax County and a grant from the Centers for Disease Control, the team of three community education workers engaged over 4,271 residents at 113 presentations primarily within ethnic communities in Fairfax County. A Multi-Cultural Advisory Committee formed with participation of ethnic, religious, and cultural media representatives provided valuable insight into how best to disseminate public health preparedness messages to these communities. As a result of these innovative and successful efforts, Fairfax County was awarded a $364,740 grant through a competitive process (one of two awards in Virginia) sponsored by the Department of Health and Human Services to continue and expand this effort.

In FY 2009 and FY 2010, the team will continue the Multi-Cultural Advisory Committee, develop Train-the-Trainer courses and materials for volunteer community educators, utilize geographic information systems technology to identify locales for targeted public messaging, and continue with educational summits and Fit Testing training for medical practice offices. As required by the competitive grant, efforts will also include developing resource guides for dissemination to local health departments nationwide.

Emergency Preparedness & Response (EP&R): In FY 2007 the Health Department created the Office of Emergency Preparedness to expand EP&R activities to fully address National Incident Management System, Center for Disease Control, and other federal requirements. In FY 2008, the EP&R team led a multi-agency planning effort to develop the County's mass-dispensing plan (Cities Readiness Initiative) and conduct regional table-top and full-scale exercises of the plan. In concert with County efforts, EP&R developed the Health Department's Continuity of Operations Plan (COOP), conducted Train-the Trainer sessions with supervisors, and conducted 11 separate table-top exercises with each facility and line-of-business. Having achieved over 95 percent NIMS compliance by conducting regularly scheduled training and tracking compliance, EP&R began to focus efforts on training staff to fill emergency response roles, including training and exercising the Health Department incident management team. In FY 2008, 1,106 Health Department staff and Medical Reserve Corps volunteers completed the initial public health emergency education and training session. In FY 2009, it is anticipated that 1,750 County staff and MRC volunteers will have completed the initial training session.

Community Health Care Network

The Fairfax Community Health Care Network (CHCN) is a partnership of health professionals, physicians, hospitals and local governments. It was formed to provide primary health care services to low-income, uninsured County residents who cannot afford medical care. Three health centers at Seven Corners, South County and North County are operated under contract with a private health care organization to provide primary care services.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	9/ 9	9/ 9	9/ 9	9/ 9
Total Expenditures	**$7,530,633**	**$8,985,518**	**$10,116,241**	**$9,015,820**

Position Summary			
1	Management Analyst IV	6	Social Workers II
1	Management Analyst II	1	Administrative Assistant III
TOTAL POSITIONS			
9 Positions / 9.0 Staff Years			

Key Performance Measures

Goal

To provide appropriate and timely access to medical care for low-income, uninsured residents of Fairfax County and the cities of Fairfax and Falls Church.

Objectives

- To maintain patient visits at 52,000, and to ensure that 95 percent of female patients age 40-69 treated over a two-year period receive a mammogram and 95 percent of patients with diabetes receive a total cholesterol and LDL screen within the last year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Primary care visits	48,032	47,022	49,000 / 50,054	52,000	52,000
Efficiency:					
Net cost to County per visit	$177	$174	$199 / $154	$198	$198
Service Quality:					
Percent of clients satisfied with their care at health centers	92%	98%	95% / 93%	95%	95%
Percent of clients whose eligibility determination is accurate	93%	97%	95% / 98%	98%	98%
Outcome:					
Percent of enrolled women age 40-69 provided a mammogram during two-year treatment period	79%	89%	80% / 91%	95%	95%
Percent of patients with diabetes who receive an annual neuropathy exam (1)	74%	87%	80% / 82%	90%	NA
Percent of patients with diabetes who have had a total cholesterol and LDL ("bad cholesterol") screen within the last year (2)	NA	NA	NA / NA	95%	95%

(1) Performance measure discontinued as of 2010.

(2) New performance measure.

Performance Measurement Results

The number of primary care visits in FY 2008 increased to 50,054 or 6.5 percent over the number of 47,022 visits in FY 2007. The key reason for the increase was the full-year implementation of the Women's Walk-in Clinic at CHCN – South and the partial year implementation at CHCN – North. The projected increase in visits in FY 2010 is related directly to the initiation of the third Women's clinic at CHCN – Bailey's.

The FY 2008 actual patient satisfaction score of 93 percent reflects a decrease from FY 2007 (98 percent). The slight decrease is attributed to the loss of several providers, due to contract conclusion issues. However, overall, patients continue to be very satisfied with the care that they receive from their CHCN health care providers. The percent of women provided a mammogram increased slightly from 89 percent in FY 2007 to 91 percent in FY 2008. This increase is attributed to additional education and provider follow-up with patients as well as to an enhanced tracking system that monitors compliance and results. The percent of patients with diabetes who received an annual neuropathy exam to determine weakness or numbness in their extremities was 82 percent as compared to the estimate of 80. This performance indicator is being phased out as the medical team found it to be an imprecise measure that is open to different interpretations. It is replaced with a new indicator, "percent of patients with diabetes who have had a total cholesterol and LDL screen within the last year", which is more precisely and objectively tracked and measured.

The percent of clients whose FY 2008 eligibility determination was accurate was 98 percent, a slight increase over the estimate of 95 percent. The Health Access Assessment Team (HAAT) has operated with two supervisory positions that support and ensure a more standard and comprehensive eligibility process.

Maternal and Child Health Services

Maternal and Child Health Services provides pregnancy testing, maternity clinical and case management services, immunizations, early intervention for infants at risk for developmental delays, and case management to at-risk/high-risk families. Maternity clinical services are provided in conjunction with Inova Fairfax Hospital where women receive last trimester care and delivery. The target population is the medically indigent and there is a sliding scale fee for services. Services to infants and children are provided regardless of income.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	96/ 96	95/ 95	96/ 96	96/ 96
Total Expenditures	**$6,992,199**	**$7,621,685**	**$8,011,489**	**$7,875,714**

Position Summary

2	Public Health Doctors	1	Eligibility Supervisor	3	Administrative Assistants V
1	Asst. Director for Medical Services	1	Rehab. Services Manager	2	Administrative Assistants IV
1	Asst. Director of Patient Care Services	1	Physical Therapist II	4	Administrative Assistants III
4	Public Health Nurses IV	6	Speech Pathologists II	13	Administrative Assistants II
8	Public Health Nurses III	2	Audiologists II	6	Human Service Workers II
40	Public Health Nurses II			1	Human Services Assistant

TOTAL POSITIONS
96 Positions / 96.0 Staff Years
34/34.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund

Key Performance Measures

Goal

To provide maternity, infant and child health care emphasizing preventative services to achieve optimum health and well-being.

Objectives

- To maintain the immunization compliance rate of children who are between the ages of 19-35 months, served by the Health Department, at 80 percent, consistent with the Healthy People 2010 goals set for the complete series of recommended vaccines.

Health Department

- To maintain the low birth weight rate for all Health Department clients at 4.8 percent or below.
- To ensure that 75 percent of Speech Language Pathology clients will be discharged as corrected with no further follow-up required.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Immunizations: Children seen	21,920	20,946	22,000 / 24,624	22,000	22,000
Immunizations: Vaccines given	39,762	44,775	45,000 / 39,587	39,000	39,000
Maternity: Pregnant women served	2,621	2,653	2,700 / 2,895	2,800	2,800
Speech Language: Client visits	2,751	2,502	2,700 / 2,855	2,900	2,900
Efficiency:					
Immunizations: Cost per visit	$21	$23	$19 / $28	$34	$35
Immunizations: Cost per visit to County	$18	$17	$13 / $24	$24	$25
Immunizations: Cost per vaccine administered	$12	$11	$10 / $17	$19	$20
Immunizations: Cost to County per vaccine administered	$10	$8	$7 / $15	$14	$14
Maternity: Cost per client served	$527	$505	$459 / $516	$585	$589
Maternity: Cost per client to the County	$237	$369	$332 / $226	$285	$283
Speech Language: Net cost per visit	$172	$197	$191 / $168	$191	$198
Service Quality:					
Immunizations: Percent satisfied with service	98%	97%	97% / 97%	97%	97%
Maternity: Percent satisfied with service	97%	97%	97% / 97%	97%	97%
Speech Language: Percent of survey families who rate their therapy service as good or excellent	100%	100%	100% / 100%	100%	100%
Outcome:					
Immunizations: 2 year old completion rate	78%	77%	80% / 74%	80%	80%
Maternity: Overall low birth weight rate	4.7%	4.6%	4.8% / 5.7%	4.8%	4.8%
Speech Language: Percent of students discharged as corrected; no follow-up needed	73%	82%	75% / 75%	75%	75%

Performance Measurement Results

Immunizations: For FY 2008 the number of vaccines given was lower than estimated due to vaccine shortages for Hepatitis A and Haemophilus influenza type B. Additionally, there were no newly added vaccines required for school entrance. The cost per immunization visit and vaccine administered increased significantly in FY 2008 and is expected to increase in future years. The cost of vaccinations is shared by the State and the County. Increased overall costs are attributed to continued cost increases for vaccines purchased through the state contract, telecommunications, postage, document translation and the use of tele-interpreters. The complexity of immunization schedules and the need for careful review of immunization history also has impacted personnel costs associated with the program. The FY 2008 immunization completion rate of 74 percent for two-year olds vaccined was lower than the FY 2008 target; the agency 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. A number of factors affect the interpretation of immunization completion compliance data. In calendar year 2000, the state compliance criterion changed to include the Varicella vaccine, which is sometimes difficult to track if the child had the disease rather than the vaccination; also, state immunization "compliance" requires a 4th administration of DPT (diphtheria, pertussis and tetanus), while the school minimum entrance requirement (followed by some parents) is less stringent, requiring a child older than four to have at least three DPT (diphtheria, pertussis and tetanus) shots. It is noted that The Center for Disease Control information states that for every dollar spent on immunizations, ten dollars is saved in future medical costs and the indirect cost of work loss (parent), death and disability. In FY 2008, the cost to the County for immunizations was $587,032, resulting in a potential savings of $5,958,050 in future medical and indirect costs.

Maternity Services: Despite the rise in the low birth weight rate for Health Department clients in FY 2008 to 5.7 percent, the rate still compares favorably with the overall rate of 7.2 percent for all providers in the County, particularly given that the Health Department population is generally at higher risk for poor birth outcomes. The department maintains its goal of keeping low birth weights at a rate of 4.8 percent of clients in FY 2009 and FY 2010. Factors that can be attributed to the rise in the Health Department rate include an increase in the number of pregnant women with serious chronic medical conditions to include cardiac, thyroid and endocrine disorders which puts pregnant women at a higher risk for preterm labor and low birth weight babies. Additionally, there has been an increase in the maternal age of the pregnant women, which contributes to a greater risk for preterm labor and low birth weight babies. The State of Health Care Quality Report of 2007 indicates that for infants of mothers who received prenatal care, the predicted hospital cost is $1,065 compared with $2,069 for a mother who received no prenatal care prior to delivery, resulting in savings of $1,004. According to the Center for Disease Control, in 2005, the annual costs (medical, educational and lost productivity) of preterm birth in the US were at least $26.2 billion and the average first year medical costs were about 10 times greater for preterm than for full term babies. In FY 2008, the total cost to the County for prenatal care was $655,427 for 2,895 clients resulting in estimated savings of $2,906,580. For FY 2008 the actual cost of maternity services was higher than projected due to an increase in the cost of interpreter and translation services, as well as laboratory tests and clinic supplies. However, when revenues were applied, the net cost was less than estimated.

Speech and Language: In FY 2008, there was a significant increase of 14.1 percent in the number of client visits, due in part to the availability of staff to see clients; the Speech and Hearing unit operated at 88 percent of maximum staffing capacity (speech language pathologist positions) throughout FY 2008. A higher number of clients created efficiencies and decreased the cost per visit by 14.7 percent. In FY 2008 the department reached its goal of discharging, as corrected, 75 percent of speech language students. This goal is also projected to be reached in FY 2009 and FY 2010.

Health Laboratory

The Fairfax County Health Department Laboratory provides a full range of medical and environmental testing to meet the needs of the department's public health clinics and environmental services. The laboratory is certified under Clinical Laboratory Improvement Amendments to test specimens for tuberculosis, enteric pathogens, intestinal parasites, sexually transmitted diseases, HIV, and drugs of abuse. The laboratory is also certified by the Environmental Protection Agency and Food and Drug Administration to perform testing on water, air and milk samples. Drinking water samples are tested for the presence of bacterial and chemical contaminants. Monthly testing is performed on County air filters and streams. The laboratory also accepts specimens from other programs such as the court system, the detention centers, Alcohol and Drug Services, Mental Health Services, the Department of Public Works and Environmental Services, as well as from surrounding counties.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	**$2,568,244**	**$2,327,557**	**$2,787,827**	**$2,376,677**

Position Summary

1	Public Health Laboratory Director	1	Senior Pharmacist	1	Administrative Assistant III
2	Public Health Laboratory Supervisors	1	Management Analyst II	1	Administrative Assistant II
7	Public Health Laboratory Technologists				

TOTAL POSITIONS
14 Positions / 14.0 Staff Years

Key Performance Measures

Goal

To provide quality-assured and timely public health laboratory services to the Health Department and other County agencies to assist them in carrying out their programs in the prevention of disease and in the enforcement of local ordinances, state laws, and federal regulations.

Objectives

- To maintain certification with federal agencies and to ensure a high level of testing quality by maintaining a 95 percent scoring average on accuracy tests required for certification.

- To make it possible for 95 percent of residents to avoid needless rabies post-exposure shots by the timely receipt of negative lab results by maintaining the percentage of rabies tests involving critical human exposure that are completed within 24 hours (potentially saving residents the expense of needless shots) at 95 percent.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Tests reported	238,834	243,205	220,000 / 238,578	220,000	220,000
Rabies tests reported	706	828	700 / 695	700	700
Efficiency:					
Average cost/all tests	$4.58	$4.32	$4.85 / $4.99	$5.00	$5.22
Cost/rabies test	$69.06	$61.73	$76.88 / $79.20	$78.75	$79.21
Service Quality:					
Percent of laboratory clients satisfied with service	97%	98%	95% / 98%	95%	95%
Percent of rabies tests involving critical human exposure completed within 24 hours	99%	99%	95% / 99%	95%	95%
Outcome:					
Average score on accuracy tests required for certification	98%	97%	95% / 99%	95%	95%
Certifications maintained	Yes	Yes	Yes / Yes	Yes	Yes
Percent citizens saved from needless rabies post-exposure shots by timely receipt of negative lab results	99%	99%	95% / 99%	95%	95%

Performance Measurement Results

As indicated on the FY 2008 annual customer satisfaction survey (98 percent satisfied), the majority of laboratory customers selected "accuracy of test results" as their first service priority. The Health Department laboratory continued to maintain a high degree of accuracy as measured by its FY 2008 scoring average of 99 percent on accuracy tests required for certification. The department's scoring level exceeds the service quality goal of 95 percent and greatly exceeds the accepted benchmark of 80 percent required for satisfactory performance by laboratory certification programs.

Control of average cost per test remains a continuing focus of laboratory performance. The actual cost per test in FY 2008 was slightly higher than estimated due to the loss of some customers as a result of laboratory fee increases.

In FY 2008, the rabies laboratory exceeded its service quality goal and reported rabies test results in less than 24 hours on 99 percent of critical human exposures to potentially rabid animals. Also, 257 residents (99 percent of those with negative results) received their negative test results within 24 hours, saving an estimated $514,000 on needless medical costs for a series of rabies post-exposure immunizations which average $2,000 per series.

School Health

School Health provides health services to students in 191 Fairfax County Public Schools and provides support for medically fragile students who require more continuous nursing assistance while they attend school. Services include first aid, administration of authorized medications, identification of potential communicable disease situations, and development of health care plans for students with special health needs.

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	256/ 185.23	256/ 185.23	256/ 185.23	256/ 185.23
Total Expenditures	**$9,658,719**	**$10,115,583**	**$10,600,175**	**$10,511,260**

Position Summary			
3	Public Health Nurses IV	1	Assistant Director for Patient Care Services
4	Public Health Nurses III	1	Administrative Assistant II
55	Public Health Nurses II, 2 PT	192	Clinic Room Aides, 192 PT
TOTAL POSITIONS			
256 Positions / 185.23 Staff Years		**PT Denotes Part-Time Positions**	

Key Performance Measures

Goal

To maximize the health potential of school-age children by providing health support services in the school setting.

Objectives

- To implement health plans for at least 65 percent of students with identified needs within five school days of the notification of the need, toward a target of 95 percent, and to maintain the on-site availability of a Clinic Room Aide (CRA) on 98 percent of school days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Students in school (academic year)	163,534	164,183	166,500 / 166,351	168,742	174,365
School sites	188	189	189 / 189	189	191
Students in summer school, community-based recreation/programs/sites	52,525 / 136	66,461/140	50,000 / 130 / 40,364 / 168	45,000/135	45,000/135
Students with new health plans	18,371	15,564	20,000 / 13,823	15,000	14,000
Total health plans implemented	45,774	43,308	45,000 / 40,089	44,000	44,000
Visits to clinic of sick/injured and for medicine	768,986	749,367	760,000 / 755,220	765,000	755,000
Students with health plans	47,522	44,285	48,000 / 44,734	44,000	44,000

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Efficiency:					
Students/PHN ratio (1)	3,028:1	2870:1	2,700:1 / 3025:1	3,068:1	3170:1
Health plans/PHN ratio	880:1	760:1	800:1 / 729:1	800:1	754:1
Large group training sessions/number attending	30 / 1,842	50/1,502	25 / 2,000 / 50 / 1,354	40 / 1,500	50 / 1,425
Students with health plans in place within 5 days of notification	10,885	9,328	12,800 / 8,680	9,000	9,100
Service Quality:					
Percent of parents satisfied with services	99.4%	99.5%	99.0% / 97.0%	99.0%	98.0%
Percent of students receiving health support from CRAs	95.0%	94.0%	95.0% / 96.0%	95.0%	96.0%
Outcome:					
Percent of students with health plans in place within 5 days of notification	59.0%	60.0%	64.0% / 63.0%	65.0%	65.0%
Percent of school days CRA is on-site	97.0%	96.0%	98.0% / 98.0%	98.0%	98.0%

(1) The FY 2008 Estimate assumed that a higher number of school nurses would be available.

Performance Measurement Results

In School Year (SY) 07-08 the School Health Program supported 166,351 students at 189 school sites during the regular school year and 40,364 students at 168 sites in summer school and community/recreation programs (e.g., Department of Family Services; School-Age Child Care [SACC]; Community Recreation and Services (REC/PAC) and Fairfax County Park Authority Programs). The number of students attending summer school decreased due to changes in Fairfax County Public School enrollment criteria and a change in emphasis (e.g., the program was offered specifically to improve academic deficiencies rather than expanding opportunities for student enrichment).

The number of students with a new health plan in place in five days was 8,680 or 63 percent. Although this was a 3 percent increase over the prior year, it was significant given the number of Public Health Nurse (PHN) vacancies and new nurses in orientation throughout the school year. The percentage of students who have a health condition that may impact their school day remains at 27 percent. In addition, the Health Department implemented a new software application to improve the collection and retrieval of school health data during FY 2008. Implementation of the new system, Health Department School Nurse Reporting (HDSNR), required a significant amount of staff training, monitoring and report writing by all staff involved.

During FY 2008, the Health Department, in collaboration with George Mason University Department of Health Administration and Policy, completed an in-depth study of the School Health program. The School Health study was undertaken to address the future demand for school based health services with concerns focused on a perceived gap between program capacity and growing demand for services. The study recommendations create a ten year strategic plan (2007-2017) for school health services in Fairfax County. The plan has been reviewed and accepted by the Board of Supervisors and the School Board. Initial steps will include the establishment of a Memorandum of Agreement (MOA) between the Health Department and Fairfax County Public Schools (FCPS) to formalize responsibilities, resources, and infrastructure for school-based health services. Future steps will include a reorganization of the School Health Program to better align services around FCPS cluster model.

Quality of school clinic services remains high, as measured by the annual parent and school staff satisfaction survey, with 97 percent expressing satisfaction with services and care provided by health department staff.

Long Term Care Development and Services

Long Term Care Development and Services currently includes Adult Day Health Care Centers, which are operated at Lincolnia, Lewinsville, Annandale, Mount Vernon, Braddock Glen and Herndon. A full range of services are provided to meet the medical, social, and recreational needs and interests of the frail elderly and/or disabled adults attending these centers. In the future, the development branch of this cost center will be responsible for coordination and implementation of the County's Long Term Care Strategic Plan. The services branch of this cost center will focus on respite programs, nursing home pre-admission screenings, and the continuum of services for long term care.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	56/ 56	62/ 62	62/ 62	62/ 62
Total Expenditures	**$3,229,035**	**$4,054,613**	**$5,117,051**	**$4,309,801**

Position Summary

1	Prog. & Procedure Coord.	1	Management Analyst IV	1	Management Analyst III
3	Public Health Nurses IV	6	Park/Recreation Specialists III	6	Senior Home Health Aides
8	Public Health Nurses III	24	Home Health Aides	6	Administrative Assistants IV
6	Public Health Nurses II				

TOTAL POSITIONS
62 Positions / 62.0 Staff Years

Key Performance Measures

Goal

To promote the health and independence of frail elderly and adults with disabilities; while offering them an alternative to more restrictive and costly long term care options; and to provide respite for family caregivers.

Objectives

- To provide adult day health care services to 404 frail elderly and adults with disabilities, so that 90 percent of their family caregivers are able to keep them at home, in the community, preventing the need for more costly and often less desirable long-term care options.

- To expedite access to needed services by initiating the Medicaid Nursing Home Pre-Admission screening for at least 95 percent of impaired adults within 10 working days of the request for screening.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
ADHC clients served per day	121	127	155 / 129	140	140
ADHC clients per year	339	327	411 / 348	404	404
ADHC operating days	248	248	248 / 249	248	248
Medicaid Pre-Admission screenings completed per year	501	499	525 / 630	661	694
ADHC clients surveyed	179	195	205 / 195	200	200

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Efficiency:					
Cost of ADHC service per client per day	$91.00	$104.00	$98.00 / $110.00	$108.00	$113.00
Net cost per ADHC client to the County	$61.00	$72.00	$70.00 / $72.00	$70.00	$70.00
Medicaid Pre-Admission screenings cost per service unit	$151	$150	$153 / $159	$157	$156
Medicaid Pre-Adminssion screenings net cost to County	$103	$100	$101 / $110	$51	$50
Service Quality:					
Percent of ADHC clients/caregivers satisfied with service	100%	100%	100% / 99%	100%	100%
Percent of clients who received a Medicaid Pre-Admission screening who indicated that they were satisfied with the service	95%	95%	95% / 92%	95%	95%
Outcome:					
Percent of family caregivers who state that ADHC enables them to keep their loved one at home, in the community	94%	90%	90% / 92%	90%	90%
Medicaid Pre-Admission screenings: Percent of screenings initiated within 10 working days of referral	100%	100%	95% / 73%	95%	95%

Performance Measurement Results

According to the Long Term Care Task Force Report of 2002, 10.4 percent of the Fairfax County population (104,818 persons) was either 65 years or older, or an adult with disabilities. It is estimated that in the year 2010 there will be 187,376 people in this group representing 16.8 percent of the County's population. As the demographics change and new demands for long term care emerge the Adult Day Health Care (ADHC) program will play a crucial role in providing a cost effective alternative to more restrictive long term care. The program goal is to promote the health and independence of the frail elderly and adults with disabilities, enabling them to remain in their homes in the community, preventing the need for more restrictive and/or costly long-term care.

Of the participants enrolled in the adult day care program FY 2008, 91 percent met the criteria for more restrictive and costly long term care facilities. Approximately 92 percent of the family caregivers surveyed stated that the ADHC program helped them keep their loved ones at home, in the community. This care option presents a significant cost savings to a family, considering that the average annual cost of a nursing home in Northern Virginia is $79,000 and in the DC metro area is $96,360 (MetLife Report 2007). The average cost nationally of an assisted living facility with a dementia/Alzheimer's unit is $51,240, while the annual cost of attending the Fairfax County ADHC program is approximately $19,000 (if paying full fee).

The value of this program goes well beyond the stated financial benefit, as it offers participants the opportunity to socialize, enjoy peer support, and receive health services in a stimulating and supportive environment that promotes better physical and mental health. It helps functionally impaired adults who need supportive services to improve and/or maintain their independence. Of the caregivers responding to the 2007-2008 Annual Adult Day Health Care Satisfaction Survey, 98 percent stated their family member has benefited from the program, and 99 percent stated they themselves have benefited. As measured in the

survey, a significant number of participants in the program experienced an improvement in their sleep patterns, cognitive function, level of interest in daily life and general health status.

The average daily attendance goal of 155 was not met in FY 2008 due to an increase in the acuity level of client's served by this program. There was a 6 percent increase in the rate of discharges for that year. Over the last three years there has been a significant decrease of 17 percent in the number of participants who remain in the program for two years or longer. This is directly related to the fact that participants are entering the program at a higher acuity level, necessitating the need for transition to the next level of long term care sooner than in years past. This quicker turnover time has impacted the number of participants enrolled and attending the centers on a daily basis. In FY 2009 and FY 2010 the average daily attendance goal is adjusted to reflect the recent experience with clients who spend less time in the program due to health reasons.

An aggressive marketing campaign has been implemented to increase awareness of the ADHC program throughout the interfaith and multicultural communities. A redistribution of participants, through a change in the catchment areas that FASTRAN presently subscribes to, is also under consideration for FY 2010, in order to utilize each center to the fullest and provide services to those waiting for openings in centers that are already full. These two efforts will enhance the program's ability to reach interested participants.

The FY 2008 Medicaid cost per service unit exceeded projections and was directly related to the fewer participants served. However, some of the increase in the projected cost to the County was offset by increased revenue generated by participants paying fees in the highest three income levels.

Medicaid Pre-Admission Screening: The increase in (National Health Priority Areas) NHPA's in FY 2008 is a reflection of the aging population and increase in number of frail elderly eligible for Medicaid services. The estimated number of screenings for FY 2009 and FY 2010 has been revised based on the recent trends in requests for screenings. In FY 2008, the agency was not able to achieve its objective to respond to 95 percent of the requests for screenings within 10 business days of referral due to a critical staffing shortage in the Long Term Care (LTC) program. The LTC program is now fully staffed. Additionally, the data entry system has been enhanced. Both factors are anticipated to promote goal attainment next year. The agency is currently redesigning its survey tool to survey clients at the time service is delivered, with the goal of improving survey response rates.

Air Pollution Control

Air Pollution operates five ambient air pollution monitoring stations. These monitoring stations monitor for a variety of gases which affect public health (carbon monoxide, ozone, nitrogen and sulfur dioxide), and complement ozone monitoring performed in the Lee District by the Virginia Department of Environmental Quality. These monitoring locations give the County a daily air quality index that is used in the metropolitan region for forecasting. The section has a particulate monitoring program with sites throughout the County and operates an acid rain site in Mason Neck Park.

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	**$212,728**	**$188,637**	**$190,962**	**$194,597**

Position Summary

2	Environmental Health Specialists II	2	Environmental Health Specialists III

TOTAL POSITIONS
4 Positions / 4.0 Staff Years

Key Performance Measures

Goal

To produce the highest quality air pollution data for the public, government agencies, and other interested parties. This data is used to make meaningful decisions regarding the effectiveness of air pollution regulations and progress toward meeting ambient air quality standards in order to protect the health and welfare of Fairfax County residents. The goal is to assess the effectiveness of air pollution control regulations and actions aimed at achieving the National Ambient Air Quality Standard (NAAQS) for ozone by June 2010.

Objectives

- To maintain the monitoring index at 95 percent or better.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Measurements made	321,323	306,299	320,000 / 324,587	320,000	320,000
Efficiency:					
Program cost per capita	$0.244	$0.176	$0.168 / $0.198	$0.246	$0.254
Service Quality:					
Data accuracy	3.7%	3.6%	5.0% / 3.2%	5.0%	5.0%
Outcome:					
Monitoring index (1)	98.0%	91.0%	96.0% / 97.6%	96.0%	96.0%

(1) The Monitoring Index for air quality data included in the national EPA air quality database is 97 percent (for FY 2007 Actual). The reported Monitoring Index of 91 percent in FY 2007 includes not only air quality data but also meterological data. Malfunctioning meterological instruments during FY 2007 lowered the Monitoring Index.

Performance Measurement Results

The service quality indicator for data accuracy is a quantitative evaluation of the quality of the air pollution data produced. An indicator at or below five percent is considered high-quality data and this level has been consistently maintained. The outcome indicator, the air pollution monitoring index, is a measure of how effectively the air quality monitoring program is achieving the U.S. Environmental Protection Agency (US EPA) requirements. A high monitoring index provides assurance that the work prescribed for the program has been conducted properly. Therefore, a high monitoring index, as represented by the target of 95 percent, and a low data accuracy indicator, implies high quality data from which meaningful decisions can be made regarding the abatement of air pollution. In FY 2008, targets were exceeded with a monitoring index of 97.6 percent and a data accuracy rate of 3.6 percent.

In support of the regional goal of attaining the federal standard for ozone levels, Fairfax County is concerned with minimizing unhealthy air days as measured and defined by all EPA criteria pollutants, which include: ground-level ozone, particulate matter, lead, carbon monoxide, sulfur dioxide, and nitrogen dioxide. During the calendar year 2008 ozone season, Fairfax County experienced 14 exceedant days of the eight-hour ozone standard resulting in unhealthy ambient air conditions. This is the third full year under the new health-based more stringent eight-hour ozone standard that US EPA implemented after it revoked the one-hour ozone standard on June 15, 2005. The US EPA has designated the Metropolitan Washington Region, which includes Fairfax County, as being in moderate non-attainment of the eight-hour ozone standard. The region must initiate an aggressive air pollution control strategy to reduce air pollutant emissions. A State Implementation Plan with new control measures was submitted to EPA in June 2007, and compliance with the eight-hour National Ambient Air Quality Standard (NAAQS) for ozone must be demonstrated by June 2010. In 2004, the US EPA designated the Metropolitan Washington Region as in non-attainment for annual $PM_{2.5}$ standard.

A State Implementation Plan that demonstrates continued improvement and compliance with that standard by April 2010 was submitted to US EPA in April 2008 through the Council of Governments.

Several initiatives that are already in place across County departments include partnerships with area jurisdictions, reducing County vehicle emissions through purchase of hybrid vehicles, diesel retrofits and the use of ultra low sulfur fuel, transportation strategies including free Connector bus rides on Code Orange and Red Days, teleworking, community outreach, vigilant monitoring efforts, and maintaining standards and procedures that promote healthy air. Through the County's Environmental Coordinating Committee, the County 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. New measures with funding costs are being presented to the Board of Supervisors for approval through the Environmental Improvement Program. 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), to educate the public on voluntary measure they can take to help improve the region's air quality.

Office to Prevent and End Homelessness

The Office to Prevent and End Homelessness was created as part of the *FY 2008 Carryover Review* and County staff is in the process of filling the Executive Director position. Once this position is filled, the budget narrative will be developed; however, initial funding and positions approved at carryover are included in the agency summary and position summary tables below.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	0/ 0	0/ 0	3/ 3	3/ 3
Expenditures:				
Personnel Services	$0	$0	$250,000	$209,040
Operating Expenses	0	0	250,000	100,000
Capital Equipment	0	0	0	0
Total Expenditures	**$0**	**$0**	**$500,000**	**$309,040**

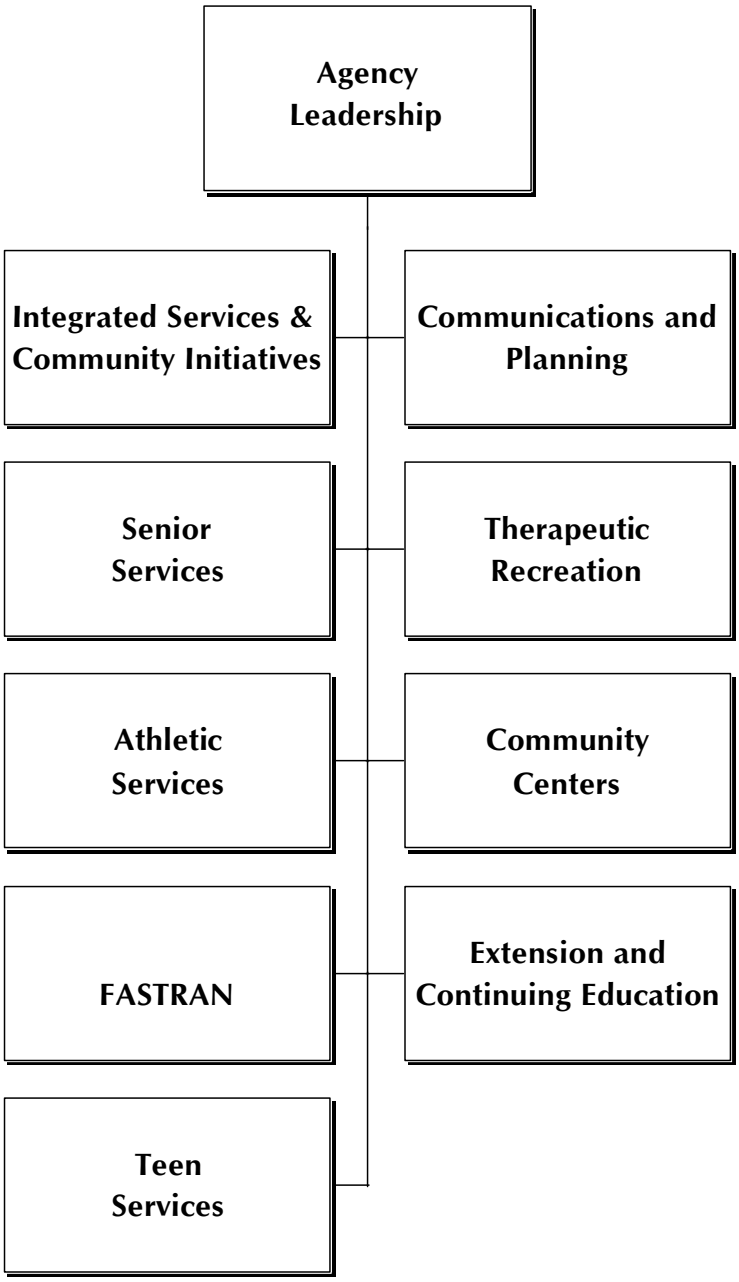
Position Summary			
1	Executive Director	1	Administrative Assistant V
1	Management Analyst IV		
TOTAL POSITION			
3 Positions / 3.0 Staff Years			

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$500,000**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved the transfer of $500,000, previously placed in reserve in FY 2008 and FY 2009 in Agency 87, Unclassified Administrative Expenses, to establish Agency 73, Office to Prevent and End Homelessness (OPEH). Of this amount $200,000 was available from the FY 2008 balance as it was unspent in FY 2008 and $300,000 was included in the FY 2009 Adopted Budget Plan. Consistent with the Implementation Plan to Prevent and End Homelessness adopted by the Board on March 31, 2008, OPEH was established to provide staff support for the implementation of the plan under the leadership of the Governing Board and with the support of the Interagency Work Group and the Consumer Advisory Council. The Office to Prevent and End Homelessness will coordinate actions to implement the prevention, homeless services, and housing first objectives identified in the Implementation Plan. Administratively accountable to the Office of the County Executive, initial staffing of OPEH required 3/3.0 SYE staff positions consisting of an Executive Director of OPEH and two additional vacant positions redeployed from the Department of Family Services and the Fairfax-Falls Church Community Services Board.

Community and Recreation Services



Mission

To enhance the quality of life for Fairfax County citizens by strengthening communities, responding to community challenges, enabling all citizens to participate in life-long learning and recreation opportunities, and providing methods to assist in sustaining a healthy and positive lifestyle.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	119/ 119	119/ 119	119/ 119	119/ 119
Expenditures:				
Personnel Services	$9,999,337	$10,994,582	$10,994,582	$11,415,049
Operating Expenses	23,966,246	24,558,874	26,379,770	24,648,312
Capital Equipment	45,348	0	53,253	0
Subtotal	**$34,010,931**	**$35,553,456**	**$37,427,605**	**$36,063,361**
Less:				
Recovered Costs	($11,617,440)	($12,493,236)	($12,493,236)	($12,487,290)
Total Expenditures	**$22,393,491**	**$23,060,220**	**$24,934,369**	**$23,576,071**
Income:				
Fees	$699,034	$642,211	$707,216	$712,042
FASTRAN Rider Fees	23,678	39,435	25,445	25,954
FASTRAN Medicaid	346,000	432,000	596,890	629,868
Fairfax City Contract	35,866	39,069	39,248	39,640
Total Income	**$1,104,578**	**$1,152,715**	**$1,368,799**	**$1,407,504**
Net Cost to the County	**$21,288,913**	**$21,907,505**	**$23,565,570**	**$22,168,567**

Changes to FY 2009 Adopted Budget Plan

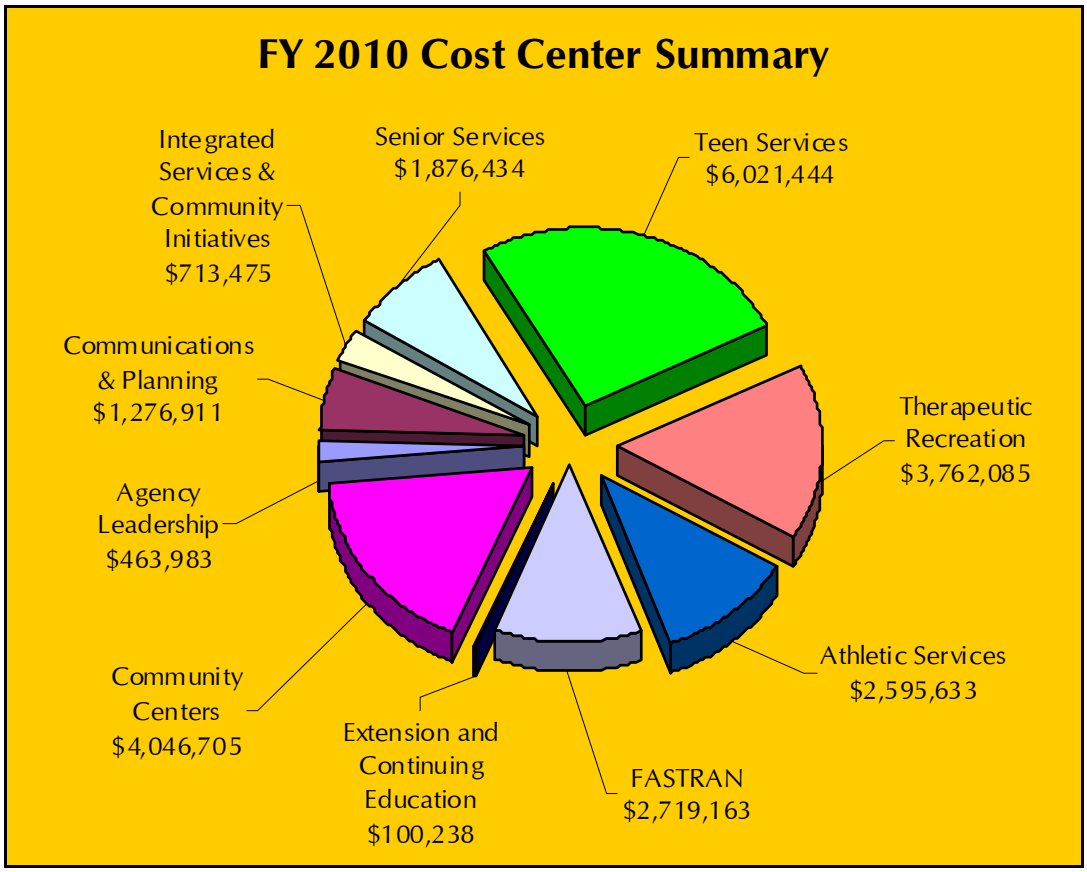
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **FASTRAN** **$70,000**
  An increase of $70,000 is included for FASTRAN related services in the Community and Recreation Services (CRS) budget. This increase is required to provide a temporary shuttle bus service at the Courthouse complex while the new parking lot is being completed in 2009.

- **Carryover Adjustments** **$1,804,149**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $1,804,149 in Operating Expenses.

Cost Centers

The ten cost centers of the Department of Community and Recreation Services are Agency Leadership, Integrated Services and Community Initiatives, Communications and Planning, Senior Services, Therapeutic Recreation, Teen Services, Athletic Services, Community Centers, FASTRAN, and Extension and Continuing Education. The cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



Agency Leadership

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	**$461,693**	**$446,959**	**$612,893**	**$463,983**

Position Summary			
1	Community & Rec. Director	1	Administrative Associate
1	Asst. Recreation Director	2	Administrative Assistants III

TOTAL POSITIONS
5 Positions / 5.0 Staff Years

Key Performance Measures

Goal

To provide leadership for the organization and strategic direction for the agency's staff, programs, and services and to work with citizens and program stakeholders in the development and implementation of agency programs and services.

Objectives

- To increase by 5 percent, the number of people participating in community planning sessions in order to maximize recreational opportunities for citizens in line with community interests.

- To provide the support necessary to ensure that at least 85 percent of merit staff attend two or more training programs in order to improve the skill levels of employees and the quality of service to our customers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Attendance at CRS community planning sessions	3,540	3,833	4,025 / 4,516	4,742	4,979
Merit staff attending two or more training programs	102	117	101 / 89	107	107
Efficiency:					
Cost per community planning session	$132	$144	$179 / $123	$132	$141
Cost for training per employee	$268	$305	$303 / $446	$279	$279
Service Quality:					
Percent of participants satisfied with available selection of CRS programs and services	80%	83%	85% / 79%	85%	90%
Percent of merit staff satisfied with training programs attended	96%	96%	95% / 95%	95%	95%
Outcome:					
Percent change in individuals participating in the community planning sessions	3%	8%	5% / 18%	5%	5%
Percent of merit staff attending two or more training programs	86.4%	89.3%	85.0% / 72.4%	85.0%	85.0%

Note: The number of individuals attending CRS community planning sessions included all divisions in the agency, not just those sessions involving agency leadership.

Performance Measurement Results

The number of individuals participating in community planning sessions continues to increase. The specific CRS-led community neighborhood initiatives in place greatly contributed to the increases seen in the past year as emphasis is placed on community engagement in all aspects of program development, from design and implementation to operation and evaluation. Efforts throughout the agency are supported by multiple advisory councils and community organizations, as well as through the coordination of public meetings. In this manner, the programs and services offered by CRS continue to be in line with community needs and desires.

CRS continues its commitment to improve the skills of staff and the quality of service to our customers by affording staff the opportunity to attend trainings that will enhance both their skill growth and professional career development. However, in FY 2008, the percent of staff attending two or more trainings decreased. This decrease is primarily due to a higher turnover of staff, and subsequent extended vacancies due to budget considerations. As a result, extended staff vacancies contribute to the need for existing staff to focus on daily operations which limits the time available for training opportunities. The costs for training per employee increased substantially in FY 2008, a fact that is anticipated to be a one-year anomaly due to intensive prevention-based training provided to direct-service youth services staff. It is expected that a "train-the-trainer" model for this specific training will keep costs down in the future.

Integrated Services and Community Initiatives

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	7/ 7	7/ 7	7/ 7	7/ 7
Total Expenditures	**$1,263,401**	**$697,429**	**$1,086,602**	**$713,475**

Position Summary		
1 Program Manager	1 Management Analyst III	4 Regional Services Managers
1 Park/Recreation Specialist III		
TOTAL POSITIONS		
7 Positions / 7.0 Staff Years		

Key Performance Measures

Goal

To build community capacity to advocate for and meet its own needs by developing community leaders, facilitating community involvement, and providing integrated services that utilize partnerships with a variety of community, public, and private organizations.

Objectives

- To increase by 5 percent, the number of community leaders and volunteers that provide support for the provision of programs, services and activities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Community leaders and volunteers supporting the provision of programs, services and activities	2,815	3,334	3,501 / 4,124	4,330	4,547
Efficiency:					
Return of total service hours on investment	86,827	119,606	125,686 / 132,876	138,560	145,488
Service Quality:					
Percent of community leaders and volunteers satisfied with service experience	81%	77%	80% / 88%	85%	90%

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Outcome:					
Percent change in the number of community leaders and volunteers that support the provision of programs, services and activities	47%	18%	5% / 24%	5%	5%

Performance Measurement Results

CRS places heavy emphasis on the recruitment and retention of community volunteers as they are essential to the successful provision of CRS programs and services. Community engagement in the planning and implementation of programs leads to partnerships where the broader community identifies and provides for its own needs. It also builds community leaders, and CRS continues to see increases in its volunteer base. The specific CRS-led community neighborhood initiatives in place greatly contributed to the increases seen in the past year as community leaders are often recruited for one specific need and retained by affording other community leadership opportunities. This self-sustaining process is a valuable outcome of CRS' community engagement efforts. It should be noted that the efforts of CRS to the recruitment and retention of community volunteers resulted in significant increases in the number of volunteers and service hours in FY 2008, while at the same time improving the satisfaction of their service experience.

Communications and Planning

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	7/ 7	7/ 7	8/ 8	8/ 8
Total Expenditures	**$1,602,697**	**$1,261,169**	**$1,424,789**	**$1,276,911**

Position Summary					
1	Management Analyst IV	1	Network/Telecom Analyst II	1	Information Officer II
2	Management Analysts III	2	Network/Telecom Analysts I	1	Publications Assistant

TOTAL POSITIONS
8 Positions / 8.0 Staff Years

Key Performance Measures

Goal

To provide the Department of Community and Recreation Services with support in planning and resource development, technology, marketing and information dissemination in order to support and enhance programs and services.

Objectives

- To increase by 5 percent the number of meetings, public service announcements, publications, and presentations, thereby improving citizen participation and involvement in agency programs, services, and activities, as well as improving communication with stakeholders.

- To maintain the number of public access computers available to CRS participants at the same level in order to overcome the digital divide by providing access and training on use of computers and related software.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Communication activities (meetings, events, Public Service Announcements, presentations, publications)	1,668	2,530	2,657 / 2,822	2,963	3,111
Public access computers installed	204	204	204 / 436	413	413
Efficiency:					
Cost per communication activity	$185	$152	$149 / $145	$129	$127
Maintenance cost per public access computer	$47	$35	$51 / $46	$54	$56
Service Quality:					
Percent of internal customers satisfied with communication activities	90%	85%	85% / 86%	85%	85%
Percent of participants satisfied with computer experience	70.4%	67.1%	80.0% / 76.4%	80.0%	90.0%
Outcome:					
Percent change in communication activities	6%	52%	5% / 12%	5%	5%
Percent change in number of computers available for public use	0.0%	0.0%	0.0% / 113.7%	(5.3%)	0.0%

Performance Measurement Results

The number of communication activities continues to increase due to on-going marketing strategies associated with outreach activities and strategic initiatives. Several specific initiatives contributed to the increases, including the full implementation of the Senior+ program, the community leadership program for retirees, and an augmentation of family-focused programs within the department.

Access to technology and information is of tremendous value to residents of all ages. Public access to computers has significantly increased due to the transfer of the Computer Learning Center Partnership from the Office of Partnerships to CRS in FY 2008. Public access computers are now located in neighborhood centers as well as community centers and senior centers. Realigning both programs within CRS helps facilitate the development of a comprehensive approach to developing technology services to children and youth with the most needs. As a result, resources available within both programs are shared and maximized, a continuum of computer-based learning and activities is created, and partnerships and new resource development are enhanced.

Senior Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	24/ 24	24/ 24	24/ 24	24/ 24
Total Expenditures	**$2,247,636**	**$1,806,146**	**$1,825,134**	**$1,876,434**

Position Summary					
1	Recreation Div. Supervisor II	5	Park/Recreation Specialists III	12	Assistant Park/Recreation Specialists
1	Park/Recreation Specialist IV	4	Park/Recreation Specialists II	1	Administrative Assistant III
TOTAL POSITIONS					
24 Positions / 24.0 Staff Years					

Key Performance Measures

Goal

To provide County residents aged 55 years and older, opportunities for satisfaction-guaranteed, recreational participation, skill development, leisure enrichment, and the development of a personal leisure philosophy through a variety of specially designed recreational activities; to provide life skills enhancement programs designed to maintain the social, physical, and emotional well-being of the senior adult; to offer wellness, physical fitness, and nutritional programs utilizing a variety of structured leisure activities, community services and outreach programs; and to enhance dignity, support and independence, and encourage involvement in senior programs and the community.

Objectives

- To increase by 1 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in seniors centers in order to reduce the isolation of senior adults in the community who lack mobility or interaction with others.

- To increase by 1 percent the number of daily lunches provided to eligible County residents who participate in the senior lunch program in order to ensure that participating senior adults have at least one meal each weekday that meets one-third of the current federal dietary guidelines for senior adults.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Senior Center attendance	249,966	246,946	251,885 / 276,326	279,089	281,880
Lunches served at senior centers	111,638	108,365	109,449 / 114,916	116,065	117,226
Efficiency:					
Cost per attendee	$5.42	$6.32	$6.18 / $5.92	$6.03	$6.15
Cost per lunch served	$3.59	$4.16	$4.16 / $4.17	$4.26	$4.40
Service Quality:					
Percent of seniors satisfied with programs and services	85%	87%	85% / 86%	85%	90%
Percent of seniors satisfied with lunches/meals	82%	87%	85% / 87%	85%	90%

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Outcome:					
Percent change in attendance at Senior Centers	19.1%	(1.2%)	2.0% / 11.9%	1.0%	1.0%
Percent change in lunches served	24.0%	(2.9%)	1.0% / 6.0%	1.0%	1.0%

Performance Measurement Results

The increase in overall attendance and lunches served is attributable to the first full year of Senior+ program implementation, the full year operation of the Little River Glen Senior Center (closed for two months in FY 2007 due to flood damage), and a significant participant increase associated with the opening of the Kingstowne Center for Active Adults. Additionally, as part of the countywide implementation of the 50+ Action Plan, CRS is increasing its efforts offering satellite senior adult programming and night programming at various sites which outreach to the younger senior participant allowing the division to continue to serve increasing numbers of seniors in the County.

Therapeutic Recreation

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	7/ 7	7/ 7	8/ 8	8/ 8
Total Expenditures	**$3,447,284**	**$3,696,160**	**$3,985,734**	**$3,762,085**

Position Summary		
1 Recreation Division Supervisor II	5 Park/Recreation Specialists III	1 Administrative Assistant III
1 Park/Recreation Specialist IV		

TOTAL POSITIONS
8 Positions / 8.0 Staff Years
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund

Key Performance Measures

Goal

To provide individuals with physical, mental and developmental disabilities with a continuum of therapeutic recreation services designed to promote the restoration, acquisition and application of leisure skills, knowledge and abilities; to promote inclusion in community activities; to foster community awareness and sensitivity for acceptance of individuals with disabilities.

Objectives

- To increase by 2 percent the number of participants registered in Therapeutic Recreation programs in order to maximize their independent leisure functioning.
- To increase by 2 percent the number of client sessions with integration support.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Therapeutic Recreation program attendance	16,108	20,589	21,001 / 16,713	17,047	17,388
Client sessions with integration support	14,989	15,649	15,962 / 21,965	22,404	22,852
Efficiency:					
Cost per session for Therapeutic Recreation participant	$81.67	$73.48	$69.71 / $94.26	$936.00	$94.96
Cost per client session integrated into community activities	$17.00	$18.34	$17.90 / $62.50	$70.51	$69.56
Service Quality:					
Percent of satisfied Therapeutic Recreation customers	96%	93%	90% / 93%	90%	90%
Percent of Americans with Disabilities Act requests processed within 10 days	98%	95%	98% / 98%	98%	98%
Outcome:					
Percent change in participants registered in Therapeutic Recreation programs	8.1%	27.8%	2.0% / (18.8%)	2.0%	2.0%
Percent change in client sessions with integration support.	8.2%	4.4%	2.0% / 40.4%	2.0%	2.0%

Performance Measurement Results

The decrease in attendance in therapeutic recreation programs and the corresponding increase in client sessions with integration support reflect the continued efforts of CRS to integrate participants into existing recreation programs wherever possible. This is accomplished primarily through resource reallocations to support these efforts primarily in summer camps and after-school programs. CRS strives to provide opportunities for children and adults with disabilities to acquire skills that enable them to participate in the recreation and leisure programs of their choice, and the continued trend of increasing total participant impact, either through program provision or through integration support, indicates successful achievement toward that goal.

Teen Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	22/ 22	22/ 22	20/ 20	20/ 20
Total Expenditures	**$5,362,038**	**$5,946,071**	**$6,358,781**	**$6,021,444**

Position Summary

1	Recreation Division Supervisor II	5	Park/Recreation Specialists III	12	Park/Recreation Specialists I
2	Park/Recreation Specialists IV				

TOTAL POSITIONS
20 Positions / 20.0 Staff Years
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund

Community and Recreation Services

Goal

To provide safe and drug-free centers where Fairfax County teens can participate in a variety of social, recreational, and community activities that facilitate the establishment of healthy and positive leisure participation patterns; to develop a sense of ownership and responsibility for center activities; and to develop the values and ethical behavior that enable productive and responsible community citizenship.

Objectives

- To increase by 2 percent the number of youth participating in teen centers in order to assist them in developing positive leisure lifestyles.
- To increase by 5 percent the weekly attendance in the Middle School After-School Program.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Teen Services Attendance	116,033	99,445	101,434 / 103,357	105,424	107,532
Weekly attendance in the Middle School After-School Program.	NA	11,654	13,402 / 17,125	17,981	18,880
Efficiency:					
Cost per teen attendee	$15.33	$19.98	$20.31 / $19.79	$20.14	$20.36
Cost per attendee in the Middle School After-School Program.	NA	$5.05	$5.87 / $4.83	$4.86	$4.95
Service Quality:					
Percent of satisfied Teen Services participants	85%	85%	85% / 85%	85%	90%
Percent of parents satisfied with the activities and programs offered by the Middle School After School Program.	NA	87%	85% / 89%	85%	90%
Outcome:					
Percent change of Teen Services participants	35.5%	(14.3%)	2.0% / 3.9%	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program.	NA	NA	15.0% / 46.9%	5.0%	5.0%

Performance Measurement Results

Participation in teen services programs and activities has increased primarily due to an increase in community response programs being delivered and the implementation of the Value in Prevention (VIP) program offered during the summer. This program provides a 6-week structured camp environment at five middle schools in various regions of the county. Prevention-based program development and youth leadership initiatives are ongoing and expected to continue to generate productive results and increased participation. The Middle School After-School (MSAS) program is considered a joint collaboration between the Fairfax County Public Schools and CRS, and as such it is tracked separately from the overall attendance measure for teen services. Weekly attendance in the MSAS program continues to increase as the program is now fully operational in all 26 middle schools and positive outcomes are evident to parents and teens alike. Parent satisfaction improved upon what was already a high rate.

Athletic Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	7/ 7	7/ 7	7/ 7	7/ 7
Total Expenditures	**$2,634,942**	**$2,562,606**	**$2,583,635**	**$2,595,633**

Position Summary					
1	Recreation Division Supervisor II	1	Park/Recreation Specialist IV	4	Park/Recreation Specialists II
1	Administrative Assistant I				

TOTAL POSITIONS
7 Positions / 7.0 Staff Years

Key Performance Measures

Goal

To ensure formula-based policy allocation of athletic fields and gymnasiums; to coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and to provide citizens of Fairfax County with a variety of organized sports and athletic programs through the coordination of services with athletic councils and other community athletic organizations.

Objectives

- To increase by 2 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.

- To increase by 2 percent the number of at-risk youth and children from low-income families participating in organized sport programs to the limit of available funding.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Sports participants	222,653	240,587	245,399 / 247,427	252,376	257,423
Youth receiving Youth Sports Scholarship funds	1,374	1,459	1,488 / 1,572	1,603	1,635
Efficiency:					
Cost per sports participant	$9.40	$11.64	$11.68 / $11.28	$10.98	$11.41
Cost per outreach per awarded scholarship	$3.57	$3.66	$4.35 / $3.54	$3.15	$3.17
Service Quality:					
Percent of satisfied sports participants	94%	88%	90% / 87%	85%	90%
Percent of youth/families applying for scholarship assistance that qualified for, and received, assistance	94%	95%	90% / 92%	90%	90%

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Outcome:					
Percent change in sports participation	6.1%	8.1%	2.0% / 2.8%	2.0%	2.0%
Percent change in number of eligible scholarship youth participating in sports activities	23.5%	6.2%	2.0% / 7.7%	2.0%	2.0%

Performance Measurement Results

Sports participation has stabilized somewhat, although the overall increase outpaces the general population growth. This is primarily due to a three main factors: 1) continued growth of emerging sports like cricket, badminton, and table tennis, all of which receive space allocations through CRS; 2) the continued efficient allocation of field and gym space in accordance with the facility allocation policies in place; and, 3) the continued development of several new synthetic turf field playing surfaces, which the Fairfax County Park Authority estimates increases the capacity of each improved field by approximately 62 percent.

The increase in youth benefiting from the Youth Sports Scholarship Program is due to continued emphasis on partnership development with individual youth sports leagues to provide sport opportunities for youth from low-income families

Community Centers

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	28/ 28	28/ 28	28/ 28	28/ 28
Total Expenditures	**$2,941,821**	**$3,923,749**	**$4,128,669**	**$4,046,705**

Position Summary					
1	Recreation Div. Supervisor II	1	Park/Recreation Specialist II	1	Facility Attendant I
2	Park/Recreation Specialists IV	10	Park/Recreation Specialists I	1	Administrative Assistant III
9	Park/Recreation Specialists III	2	Asst. Park/Recreation Specialists	1	Child Care Specialist III

TOTAL POSITIONS
28 Positions / 28.0 Staff Years

Key Performance Measures

Goal

To provide Fairfax County children, youth, and families affordable leisure opportunities that will facilitate socialization, physical, mental, and personal growth, while creating a feeling of well-being, community, and community responsibility; to design and implement leisure programs and activities that will provide lifelong leisure skills and foster the development of a personal leisure philosophy which will assist individuals in making appropriate leisure choices; and to provide prevention, early intervention, crisis intervention, and referral services to youth and their families.

Objectives

- To increase by 5 percent the number of hours provided by both adult and teen volunteers who supply activity and program support to instill community ownership and pride in programs and services provided by community centers.

- To increase by 2 percent the attendance at all community centers to ensure that residents have access to programs and services that reinforce healthy and positive choices for leisure and recreation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Volunteers hours provided	16,118	23,443	24,615 / 24,428	25,649	26,931
Community center attendance	157,512	175,908	184,703 / 190,397	194,205	198,089
Efficiency:					
Average hours of service per volunteer	52.0	62.2	60.0 / 33.3	32.0	32.0
Community center cost per attendee	$9.04	$9.75	$9.75 / $8.77	$8.53	$8.58
Service Quality:					
Percent of satisfied volunteers	76%	81%	80% / 86%	85%	90%
Percent of satisfied participants	91%	90%	90% / 94%	90%	90%
Outcome:					
Percent change in volunteer hours provided in community center programs	3%	45%	5% / 4%	5%	5%
Percent change in citizens attending activities at community centers	10%	12%	5% / 8%	2%	2%

Performance Measurement Results

Attendance continues to increase at several regional hub sites, primarily due to continuing extensive outreach efforts into specific neighborhoods and communities. Through specific CRS-led community neighborhood initiatives, awareness of CRS centers as a strong resource within the community has increased, and participation has followed. CRS staff focuses on community input for need identification, program development, and program implementation. These efforts lead to community ownership of the programs and services offered at community centers and this further leads to increased participation. Community engagement has strengthened the volunteer recruitment and retention efforts within community centers, resulting in increased resources for programs and services facilitated by CRS facilities.

FASTRAN

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	12/ 12	12/ 12	12/ 12	12/ 12
Total Expenditures	**$2,337,670**	**$2,619,829**	**$2,818,756**	**$2,719,163**

Position Summary					
1	Transportation Planner IV	1	Transportation Planner II	3	Transit Service Monitors
1	Transportation Planner III	1	Administrative Assistant III		
1	Chief, Transit Operations	4	Transit Schedulers II		
TOTAL POSITIONS					
12 Positions / 12.0 Staff Years					

Key Performance Measures

Goal

To provide on-time transit support to participating County human services programs; to provide transportation assistance to persons who are mobility-impaired; to provide technical assistance to County human services agencies requiring transportation services; and to comply with the transportation requirements of the Americans with Disabilities Act (ADA) of 1990.

Objectives

- To maintain the number of rides provided to and from medical appointments, essential shopping, continuing dialysis, cancer treatment, and rehabilitative treatments.
- To maintain the number of trips by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Dial-A-Ride/Critical Medical Care Rides	47,127	49,376	49,376 / 46,338	46,338	46,338
Human Service Agency client rides on rideshare buses	531,311	535,848	551,923 / 529,173	539,756	539,756
Efficiency:					
Cost per Dial-A-Ride/Critical Medical Care Ride	$21.26	$21.46	$22.47 / $23.94	$24.69	$25.46
Cost Human Services Agency client rides on rideshare buses	$20.91	$21.77	$22.73 / $22.23	$22.63	$23.32
Total cost per ride	$20.94	$21.75	$22.71 / $22.37	$22.79	$23.49
Service Quality:					
Percent of on-time rides	96%	95%	95% / 95%	95%	95%
Ratio of rides per complaint	15,631:1	15,817:1	15,000:1 / 15,145:1	15,000:1	15,000:1

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Outcome:					
Percent change in Dial-A-Ride/Critical Medical Care rides	(4.2%)	4.8%	0.0% / (6.2%)	0.0%	0.0%
Percent change in Human Services Agency client rides on rideshare buses	4.1%	0.9%	3.0% / (1.2%)	2.0%	0.0%

Performance Measurement Results

The overall number of rides provided shows a slight decline (less than 2 percent), primarily due to the decline in dial-a-ride and critical medical care rides provided. The decrease is not due to an inability to provide services, and customer complaints and on-time ride percentage both continue at excellent rates, thus this decrease must be considered an anomaly in two programs that are based upon participant need. An additional factor in the total decrease includes a slight reduction in operating days due to inclement weather (FASTRAN system delays/closures follows the decision of the Fairfax County Public Schools). The FASTRAN system is projected to maintain ridership levels for current and future estimates. Any increase in rides provided will be determined by continuing focus upon ridesharing within geographic zones to increase the efficiency of transportation provision.

Extension and Continuing Education

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Total Expenditures	**$94,309**	**$100,102**	**$109,376**	**$100,238**

Key Performance Measures

Goal

To provide opportunities to youth and adults working with youth for learning new knowledge, life skills and leadership, as well as citizenship development in order to become productive members of society.

Objectives

- To increase by 2 percent the number of participants in all Extension programs in order to provide opportunities for community involvement and personal development.
- To increase by 2 percent the number of volunteers recruited to support programs and services.

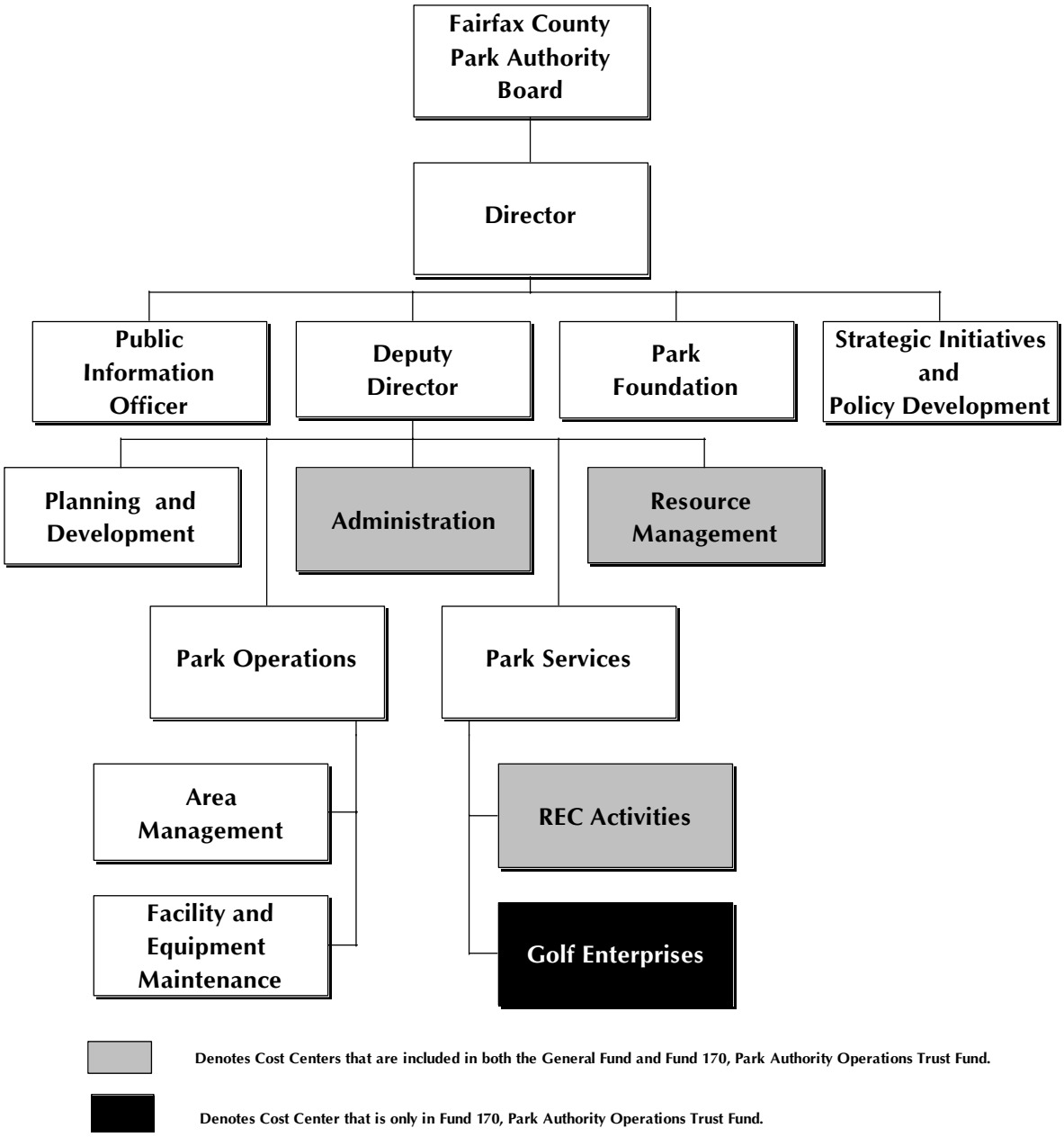
Community and Recreation Services

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Participants in all Extension programs	38,813	47,698	48,652 / 46,850	47,787	48,743
Total volunteers	960	1,367	1,394 / 1,383	1,411	1,439
Efficiency:					
Cost per participant	$1.89	$2.31	$2.17 / $2.05	$2.10	$2.06
Cost savings due to volunteer support	$230,400	$513,172	$523,308 / $539,647	$550,572	$561,498
Service Quality:					
Percent of satisfied participants	91%	70%	85% / 83%	85%	90%
Percent of satisfied volunteers	90%	69%	85% / 94%	85%	90%
Outcome:					
Percent change in participant enrollment	3.0%	22.9%	2.0% / (1.8%)	2.0%	2.0%
Percent change in the number of volunteers recruited to support programs and services	3.7%	42.4%	2.0% / 1.2%	2.0%	2.0%

Performance Measurement Results

Participation in Extension programs (which include 4-H, nutrition education, horticulture education, community initiatives, smoking prevention, veterinary sciences, and embryology) experienced a slight decline, with no single contributor, suggesting that overall participation stabilized somewhat. Volunteer service continues to be a mainstay of program provision. The satisfaction rates for both participants and volunteers have both returned to accustomed levels.

Fairfax County Park Authority



Mission

To set aside public spaces for, and assist citizens in, the protection and enhancement of environmental values, diversity of natural habitats and cultural heritage to guarantee that these resources will be available to both present and future generations; to create and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental well-being, and enhancement of their quality of life.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	384/ 381.5	384/ 381.5	384/ 381.5	384/ 381.5
Expenditures:				
Personnel Services	$22,085,207	$22,849,127	$23,169,127	$24,161,445
Operating Expenses	6,505,343	6,234,277	6,578,927	6,234,277
Capital Equipment	300,000	300,000	300,000	150,000
Subtotal	**$28,890,550**	**$29,383,404**	**$30,048,054**	**$30,545,722**
Less:				
Recovered Costs	($2,806,233)	($2,752,557)	($2,752,557)	($2,876,971)
Total Expenditures	**$26,084,317**	**$26,630,847**	**$27,295,497**	**$27,668,751**
Income/Revenue:				
Recreation Class Fees	$2,256,448	$2,267,000	$2,267,000	$2,267,000
Employee Fitness Center Fees	56,303	56,360	56,360	56,360
Total Income	**$2,312,751**	**$2,323,360**	**$2,323,360**	**$2,323,360**
Net Cost to the County	**$23,771,566**	**$24,307,487**	**$24,972,137**	**$25,345,391**

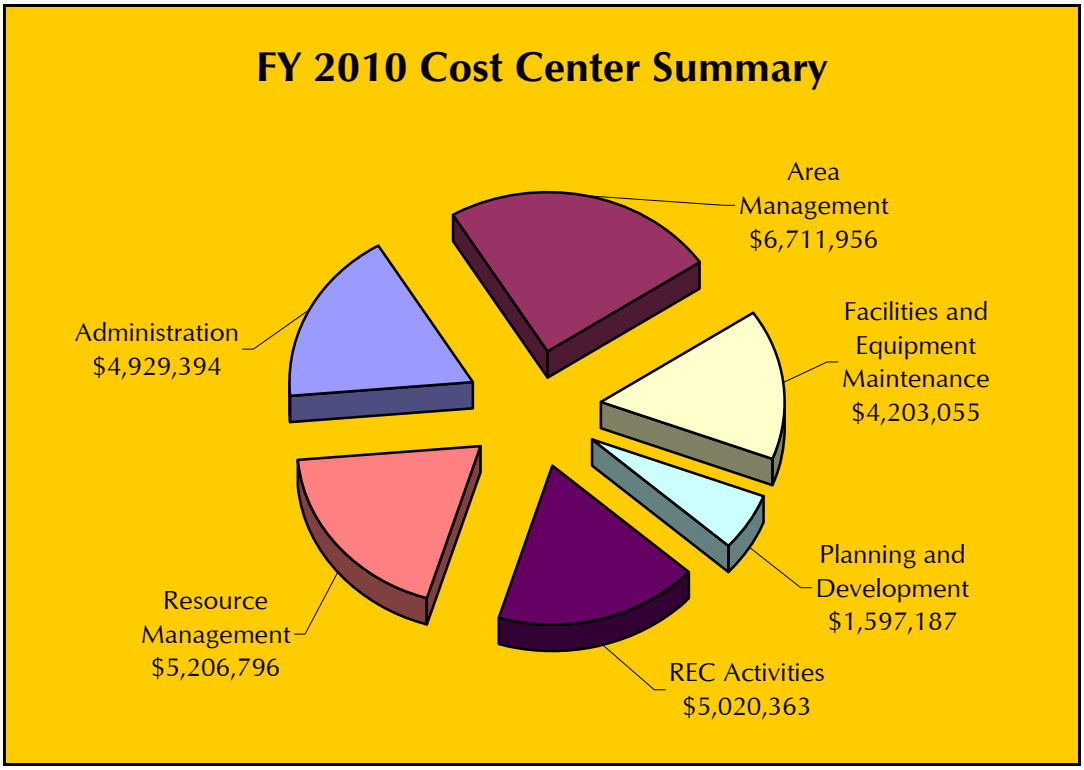
Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$664,650**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $344,650 in Operating Expenses. In addition $320,000 was approved as a Living Wage Adjustment in support of the Board's September 8, 2008 decision to extend the living wage to limited term employees who are scheduled to work 1,039 hours or more per year.

Cost Centers

The six cost centers of the Fairfax County Park Authority are Administration, Area Management, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. The cost centers work together to fulfill the mission of the Park Authority and carry out the key initiatives for the Fiscal Year.



Administration

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	49/ 48	49/ 48	49/ 48	49/ 48
Total Expenditures	**$4,834,154**	**$4,406,197**	**$5,368,582**	**$4,929,394**

Position Summary					
1	Director	2	Accountants III	1	Information Officer I
1	Deputy Director	4	Accountants II	1	Resource Development/Training Mgr.
2	Park Division Directors	1	Accountant I	1	Buyer II
1	Fiscal Administrator	1	Safety Analyst	2	Buyers I
1	Budget Analyst I	3	Administrative Assistants V	1	Internet/Intranet Arch. II
1	Management Analyst IV	6	Administrative Assistants IV, 1 PT	1	Info. Tech. Program Manager I
2	Management Analysts III	9	Admin. Assistants III, 1 PT	1	Network/Telecom Analyst II
1	Management Analyst II	1	Material Requirements Specialist	1	Network/Telecom Analyst I
1	Management Analyst I	1	Information Officer III	1	Business Analyst I

TOTAL POSITIONS
49 Positions / 48.0 Staff Years **PT Denotes Part-Time Positions**

Key Performance Measures

Goal

To implement Park Authority Board policies and provide high quality administrative and business support to all levels of the Park Authority in order to assist division management in achieving Park Authority mission-related objectives.

Objectives

- To manage expenditures, revenues, and personnel and to provide safety and information technology services for the Park Authority, with at least 90 percent customer satisfaction, while achieving at least 75 percent of the approved administration division's work plan objectives.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Annual expenditures in budgets administered	$25,439,419	$30,178,066	$29,105,001 / $30,497,647	$32,826,739	$30,161,466
Employees (regular merit and limited term)	3,082	3,326	3,500 / 3,237	3,300	3,300
PCs, servers, and printers	681	695	708 / 708	716	716
Efficiency:					
Expenditures per Purchasing/ Finance SYE	$1,130,641	$1,341,247	$1,293,556 / $1,355,451	$1,458,966	$1,340,510
Agency employees served per HR SYE	342	391	412 / 341	388	388
IT Components per IT SYE	100.00	115.83	118.00 / 118.00	119.33	119.00
Service Quality:					
Customer satisfaction	97%	97%	95% / 92%	90%	90%
Outcome:					
Percent of annual work plan objectives achieved	73%	75%	75% / 80%	75%	75%

Performance Measurement Results

Workloads continued to increase as a result of the opening several facilities over the last several years including Cub Run Recreation Center, Laurel Hill Golf Course, the recent Laurel Hill Clubhouse as well as increased audit requirements. Customer satisfaction for FY 2008 was 92 percent. The decrease from prior year satisfaction ratings is the result of increased workload demands without increases to administrative support staff. The division accomplished 80 percent of its work plan objectives for FY 2008, and will continue to make every effort to achieve its objective target of 75 percent for both FY 2009 and FY 2010.

Area Management

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	143/ 143	143/ 143	143/ 143	143/ 143
Total Expenditures	**$5,811,421**	**$6,592,508**	**$6,465,679**	**$6,711,956**

Position Summary					
1	Park Division Director	4	Heavy Equip. Operators	2	Senior Maintenance Workers
1	Park Mgmt. Specialist II	15	Motor Equip. Operators	41	Maintenance Workers
1	Park Mgmt. Specialist I	1	Horticultural Technician	2	Tree Trimmers II
6	Park/Rec Specialists IV	1	Turfgrass Specialist	2	Tree Trimmers I
3	Park/Rec Specialists III	1	Management Analyst III	3	Pest Controllers I
17	Park/Rec Specialists I	1	Management Analyst II	1	Administrative Assistant III
3	Truck Drivers	1	Management Analyst I	1	Administrative Assistant II
1	Engineer III	34	Maintenance Crew Chiefs		
TOTAL POSITIONS					
143 Positions / 143.0 Staff Years					

Key Performance Measures

Goal

To manage, protect, and maintain park structures, equipment, and support systems in an efficient, effective, and safe manner for County citizens and other park users in order to satisfy leisure needs. To work with citizens, community groups, the private sector, and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Objectives

- To maintain 1,615,680 linear feet (301 miles) of Park Authority trails, with a target of meeting 42 percent of the standard of $0.50 per linear foot.
- To maintain 289 safe and playable Park Authority athletic fields while achieving at least 96 percent field availability.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Maintainable linear feet of trail	1,134,746	1,414,119	1,449,759 / 1,589,280	1,589,280	1,615,680
Athletic fields	288	285	287 / 289	289	289
Efficiency:					
Expenditure per linear foot of trail	$0.19	$0.20	$0.22 / $0.27	$0.21	$0.21
Cost per Park Authority athletic field	$8,071	$7,723	$7,946 / $7,787	$7,891	$7,890
Service Quality:					
Customer satisfaction	67%	73%	73% / NA	NA	NA

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Outcome:					
Percent of standard for level of maintenance	40%	44%	44% / 54%	42%	42%
Percent of Park Authority athletic fields available for use	97%	96%	97% / 98%	96%	96%

Performance Measurement Results

In FY 2008 actual trail mileage maintained was approximately 1,589,280 feet as surveyed and mapped by a contractor. Trail mileage is expected to increase by 26,400 feet in FY 2010. Due to budget constraints, the Quality of Life Survey that measures Service Quality/Customer satisfaction (includes trails) was not available for customer satisfaction ratings for FY 2008 and most likely will not be available as a measurement tool for FY 2009 and FY 2010. In FY 2008, trails were able to be maintained at $0.27 per linear foot or 54 percent of the standard of $.50 per linear foot, up from 44 percent the previous year. This increase was attributed to the reallocation of funds from other maintenance areas to address repairs that could not wait until FY 2009 funds became available. This number is expected to decrease in FY 2009 and FY 2010 as no funding increases have been provided for the repair and maintenance of trails.

In FY 2008 in parks throughout Fairfax County, the Park Authority provided full service maintenance on 289 athletic fields, of which 22 are synthetic turf, 98 are lighted and 135 are irrigated. Synthetic athletic fields will increase from 22 to 24 with lighted fields increasing from 98 to 99 by FY 2010. While field maintenance expenditure requirements continue to rise, actual expenditures per athletic field are constrained by available funds, and there has been no significant increase in the maintenance cost per athletic field over recent years. Athletic field availability was at 98 percent in FY 2008 but the expectation is that athletic field availability may drop to 96 percent for FY 2009 and FY 2010 due to funding constraints for maintenance.

Facilities and Equipment Maintenance

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	41/ 41	41/ 41	41/ 41	41/ 41
Total Expenditures	**$4,232,076**	**$4,266,894**	**$4,266,894**	**$4,203,055**

Position Summary

1	Supervisor Facilities Support	2	Electricians II	1	Restoration Specialist
1	Asst. Supervisor Facilities Support	1	Electrician I	1	Equipment Repairer
1	Sr. Mech. Systems Supervisor	2	Painters II	3	Maintenance Trade Helpers II
2	Sr. Motor Mech. Supervisors	2	Painters I	4	Maintenance Trade Helpers I
3	Auto Mechanics II	2	Plumbers II	1	Maintenance Worker
1	Air Conditioning Equip. Repairer	1	Plumber I	1	Administrative Assistant III
4	Carpenters II	1	Welder II	1	Administrative Assistant II
4	Carpenters I	1	Garage Service Worker		

TOTAL POSITIONS
41 Positions / 41.0 Staff Years

Key Performance Measures

Goal

To protect and maintain park facilities, structures, equipment, and support systems in an efficient, effective routine and to perform life cycle maintenance application to ensure safety and attractiveness and maximize useful life. To work with citizens, community groups, the private sector and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Objectives

- To ensure 80 percent equipment availability through preventive and corrective maintenance for 458 equipment equivalencies while maintaining a customer satisfaction rating of at least 80 percent.

- To maintain 538,086 square feet of space within 10 percent or lower of the FCPA standard and maintaining a customer satisfaction rating of 75 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Maintainable equipment equivalents	458	458	458 / 458	458	458
Square feet maintained (1)	418,626	537,086	537,086 / 537,086	537,086	538,086
Efficiency:					
Cost per equipment equivalent	$1,177.00	$1,233.00	$1,181.00 / $997.00	$1,181.00	$1,215.00
Cost per square foot	$3.11	$3.81	$3.95 / $4.15	$4.01	$4.00
Service Quality:					
Percent of customers satisfied with equipment service	93%	75%	80% / 72%	80%	80%
Percent of survey respondents satisfied with facility maintenance services	83%	70%	73% / 73%	75%	75%
Outcome:					
Percent of equipment available for use	80%	83%	83% / 80%	80%	80%
Percent difference in cost per sq. ft. as compared to agency standard	3%	5%	1% / 4%	0%	0%

(1) Square footage represents only sites supported by the General Fund.

Performance Measurement Results

Equipment Support had a 72 percent customer satisfaction rate for FY 2008 down three percent from FY 2007. Customer satisfaction declines may be due to customer expectations for a faster turnaround on equipment repairs. As the equipment continues to increase in age, equipment availability decreases, which is expected to impact customer satisfaction.

Facilities Maintenance customer satisfaction in FY 2008 was at 73 percent. Recognizing current budget constraints, Facilities Maintenance aims to obtain a satisfied rating from 75 percent of customers in FY 2009 and FY 2010. The Fairfax County Park Authority standard is $4.00 per square foot for facilities maintenance.

Planning and Development

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	32/ 32	32/ 32	32/ 32	32/ 32
Total Expenditures	**$1,397,521**	**$1,337,360**	**$1,539,772**	**$1,597,187**

Position Summary					
1	Park Division Director	1	Engineer VI	1	Administrative Assistant III
2	Planners V	2	Engineers V	1	Administrative Assistant II
3	Planners III	1	Engineer IV	1	Landscape Architect III
1	Geog. Info. Spatial Analyst I	9	Engineers III	3	Landscape Architects II
1	Sr. Right-of-Way Agent	1	Management Analyst III		
1	Senior Survey Analyst/Coordinator	1	Management Analyst II		
1	Survey Party Chief/Analyst	1	Project Coordinator		
TOTAL POSITIONS					
32 Positions / 32.0 Staff Years					

Key Performance Measures

Goal

To provide the technical expertise necessary to comprehensively plan, acquire, protect, and develop the County Park System, including facilities, in accordance with the priorities as established by the Park Authority Board.

Objectives

- To acquire 150 additional acres of parkland per year, reflecting an increase of 0.6 percent, as approved by the Park Authority Board in the approved Work Plan.
- To complete 85 percent of the Park Authority Board approved Master Plan Milestone Tasks and increase outreach initiatives and involvement with the County's diverse population.
- To complete at least 80 percent of the total Capital Improvement Plan projects as directed by the Park Authority Board in the approved Work Plan on time and within budget, in order to plan, acquire, protect, and develop the Fairfax County Park System.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Cumulative acres of park land acquired, dedicated, or proffered	23,687	23,976	24,091 / 24,149	24,277	24,427
Master plans identified in Work Plan	10	14	23 / 11	10	9
Capital Improvement projects undertaken	85	114	90 / 94	87	87

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Efficiency:					
Average staff days per acre acquired	4.03	2.15	3.50 / 3.72	3.50	4.00
Average staff days per completed Master Plan project	80	75	80 / 75	75	78
Average staff days per completed Capital Improvement plan or project	61	46	57 / 53	60	60
Service Quality:					
Percent of completed acquisitions not requiring litigation	100%	81%	80% / 100%	75%	75%
Percent of Master Plan Milestones met within time frame	80%	80%	80% / 82%	80%	80%
Percent of Capital Improvement projects completed on time and within budget	92%	89%	90% / 92%	90%	90%
Outcome:					
Percent change in new parkland acquired, dedicated, or proffered	0.7%	1.3%	0.5% / 0.7%	0.8%	0.6%
Percent of total Master Plan completed from Work Plan Milestones	85%	85%	85% / 85%	85%	85%
Percent of total Capital Improvement Plan projects completed from Work Plan	81%	90%	80% / 82%	80%	80%

Performance Measurement Results

In FY 2008, the percent change in new parkland acquired, dedicated, or proffered was 0.7 percent. Land acquisitions have become more complex to complete and the percent change in new parkland acquired, dedicated or proffered has started to level off. Complexity in acquiring new parkland will continue to increase in the coming years as the available acres of open space in the County continues to shrink. In FY 2008 the Park Authority completed 85 percent of approved Master Plans with 82 percent of Master Plan milestones met. Similar performance is anticipated for FY 2009 and FY 2010. The completion of Master Plans is part of a public input process that can be scheduled over a multi-year period. In addition, a multi-year comprehensive Countywide planning initiative, Great Parks, Great Communities began in 2007 and will continue through 2009.

Capital Improvement Plan projects require scope, design, bid and construction phases. In FY 2008, 82 percent of the projects in the approved Work Plan were completed as well as several additional projects that were added and completed that were not counted in the baseline total. Staff exceeded expectations by completing 94 projects in an average of 53 staff days per project. Of those projects, 92 percent were completed on time and within budget. On time and with budget project completion is expected to be 90 percent for FY 2009 and FY 2010.

REC Activities

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	32/ 32	32/ 32	32/ 32	32/ 32
Total Expenditures	**$4,896,857**	**$5,004,185**	**$4,798,207**	**$5,020,363**

Position Summary					
1	Park Division Director	4	Park/Rec Specialists I	2	Maintenance Crew Chiefs
1	Park Mgmt. Specialist II	3	Park/Rec Assistants	5	Maintenance Workers
5	Park/Rec Specialists IV	3	Facility Attendants II	1	Administrative Assistant IV
2	Park/Rec Specialists III	3	Night Guards	1	Administrative Assistant III
1	Park/Rec Specialist II				
TOTAL POSITIONS					
32 Positions / 32.0 Staff Years					

Key Performance Measures

Goal

To meet the leisure needs of County citizens, guests and visitors through the provision of high quality outdoor recreational facilities and an extensive array of recreational classes, camps, tours and other programs and facilities.

Objectives

- To achieve and maintain a rate of 7.00 service contacts per household.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Service contacts	2,688,584	2,906,613	2,785,580 / 2,791,273	2,700,915	2,718,016
Efficiency:					
Service contacts per household	6.99	7.43	7.00 / 7.28	7.00	7.00
Service Quality:					
Percent "Very" Satisfied	72%	76%	75% / NA	NA	NA
Outcome:					
Percent of households indicating parks/recreation services are "very" important or "extremely" important to their quality of life	80%	77%	78% / NA	NA	NA

Performance Measurement Results

A survey instrument gauges customer satisfaction with recreational activities provided by the Park Authority. The external survey tool is designed to measure how important various park resources or services are in the lives of Fairfax County households. The Service Quality outcome of this survey reflects the percent of respondents who rated their satisfaction as 8, 9 or 10 on a scale of 1 to 10, with 1 as "worst" and 10 as "best" quality. The satisfaction rating at the end of FY 2007 was 76 percent. Due to budget constraints, no contracted survey was conducted for FY 2008, nor is one budgeted for FY 2009 or FY 2010.

In FY 2008, the Park Authority achieved a rate of 7.28 service contacts per household, higher than the goal of 7.0, and will strive to maintain the 7.00 goal for FY 2009 and FY 2010.

Resource Management

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	87/ 85.5	87/ 85.5	87/ 85.5	87/ 85.5
Total Expenditures	**$4,912,288**	**$5,023,703**	**$4,856,363**	**$5,206,796**

Position Summary

1	Park Division Director	1	Park/Rec Specialist II	2	Facility Attendants II
1	Management Analyst I	4	Park/Rec Specialists I	6	Maintenance Crew Chiefs
3	Historians III	1	Park Mgmt. Specialist II	3	Maintenance Workers
6	Historians II	2	Park Mgmt. Specialists I	3	Custodians II
6	Historians I	2	Horticultural Technicians	1	Volunteer Services Coordinator I
1	Heritage Resource Spec. IV	2	Naturalists IV	1	Equipment Repairer
3	Heritage Resource Specs. III	6	Naturalists III	5	Naturalist/Historian Sen. Interpreters
2	Heritage Resource Specs. II	5	Naturalists II	1	Administrative Assistant IV
1	Heritage Resource Spec. I	12	Naturalists I, 3 PT	6	Administrative Assistants II

TOTAL POSITIONS
87 Positions/ 85.5 Staff Years

PT Denotes Part-Time Positions

Key Performance Measures

Goal

To develop, implement and effectively manage a program of natural, cultural, and horticultural preservation and interpretation for the enjoyment of present and future generations of Fairfax County citizens and visitors.

Objectives

- To increase visitor contacts by 2.5 percent, and attain a rate of 0.87 visitor contacts per County household.

- To complete 783 resource stewardship projects to professional standards supporting the requirements of the Fairfax County Park Authority (FCPA) strategic plan, FCPA Capital Improvement Program, Collections Conservation Plan, and development reviews, at a rate of 27 staff hours per project.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Visitor contacts	354,225	323,114	331,192 / 339,855	348,351	357,060
Resource stewardship projects	1,102	1,176	1,102 / 1,335	1,005	1,005
Efficiency:					
Visitor contacts per household	0.92	0.83	0.83 / 0.85	0.86	0.87
Average staff hours per project	29	27	29 / 22	27	27
Service Quality:					
Percent of Visitors "Very" Satisfied with Programs and Services	75%	78%	75% / NA	NA	NA
Resource stewardship client satisfaction rating	92%	98%	94% / NA	NA	NA
Outcome:					
Percent change in visitor contacts (1)	(27.3%)	(8.8%)	2.5% / 5.2%	2.5%	2.5%
Percent of households indicating that natural, cultural and horticultural resources facilities and services are "extremely" or "very" important to quality of life	72%	70%	72% / NA	NA	NA
Resource stewardship projects completed to professional standards	735	798	735 / 975	783	783

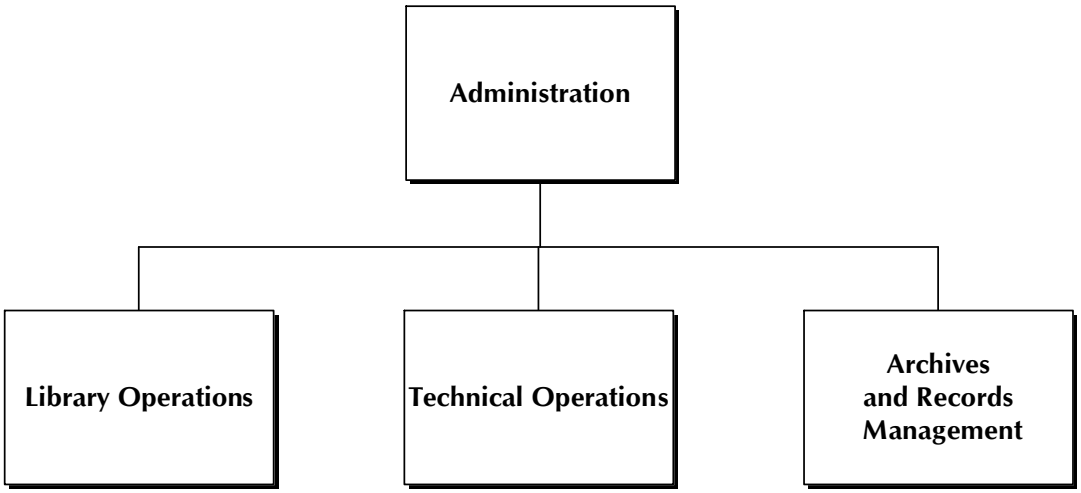
(1) The decrease in visitor contacts in FY 2006 was due to a facility under renovation, which limited visitor access. In FY 2007, visitor contacts stayed down because fewer general fund programs were offered due to funding constraints.

Performance Measurement Results

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division (RMD) programs, events or other services. The number of visitor contacts increased in FY 2008 to 339,855 and is expected to increase 2.5 percent annually for FY 2009 and FY 2010. This figure does not include other visitors using Resource Management Division parks and facilities in unstructured activities. Due to budget constraints, no contracted survey was conducted in FY 2008, nor is one budgeted for FY 2009 or FY 2010.

In FY 2008, 1335 Resource Stewardship projects were completed but these are expected to decrease to 1,005 in FY 2009 and FY 2010 due to funding constraints. For FY 2009 and FY 2010, the division strives to complete resource stewardship projects and other developmental reviews at a rate of 27 staff hours per project. The number of resource stewardship projects completed to professional standards increased to 975 in FY 2008 and is expected to drop to 783 in FY 2009 and FY 2010 due to funding constraints.

Fairfax County Public Library



Mission

The mission of the Fairfax County Public Library is to enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving educational, recreational and informational needs of the residents of Fairfax County and Fairfax City.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	485/ 457	485/ 457	482/ 455.5	482/ 455.5
Expenditures:				
Personnel Services	$23,679,688	$25,939,608	$25,444,608	$27,067,580
Operating Expenses	8,290,621	7,169,965	8,716,566	7,173,965
Capital Equipment	11,048	0	111,330	0
Total Expenditures	**$31,981,357**	**$33,109,573**	**$34,272,504**	**$34,241,545**
Income:				
Coin-Operated Microform Readers	$175,322	$182,539	$161,178	$161,178
Library Database Fees	3,955	4,132	4,132	4,132
Library Overdue Penalties	1,509,209	1,665,088	1,665,088	1,665,088
City of Fairfax Contract	52,541	57,163	42,399	42,823
Library State Aid	651,019	648,741	648,741	648,741
Total Income	**$2,392,046**	**$2,557,663**	**$2,521,538**	**$2,521,962**
Net Cost to the County	**$29,589,311**	**$30,551,910**	**$31,750,966**	**$31,719,583**

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

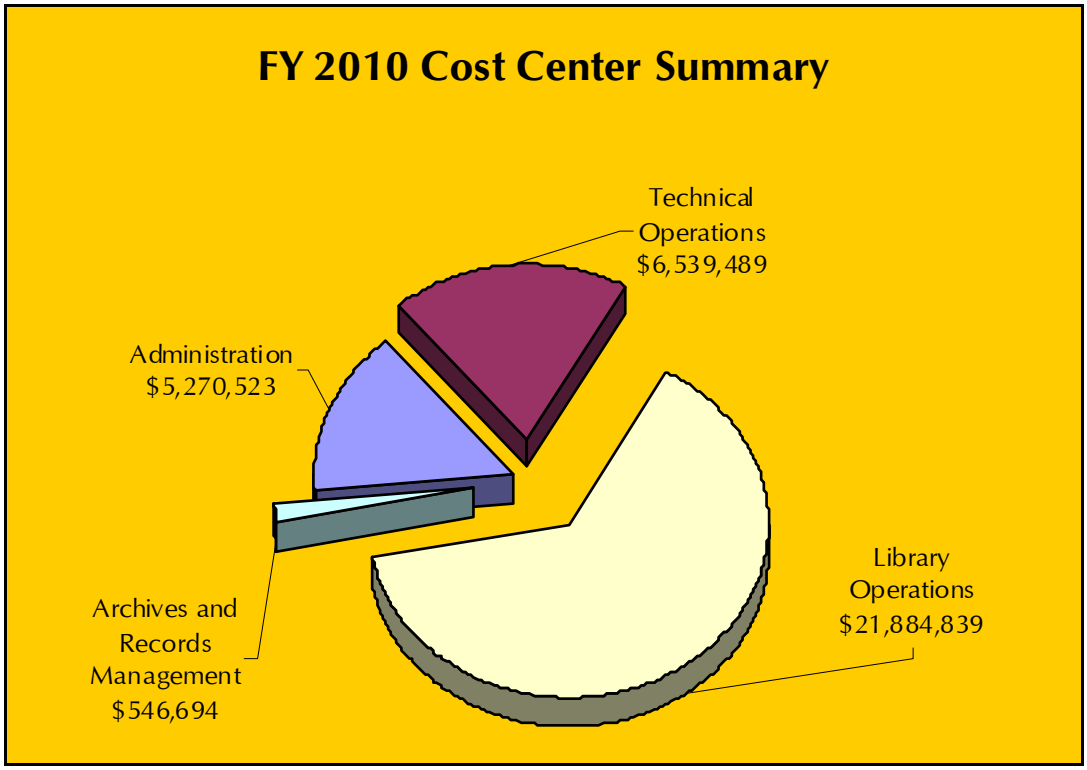
- **Carryover Adjustments** **$1,162,931**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved funding of $1,162,931 including encumbered Operating Expense increases of $1,546,601 primarily associated with furniture and fixtures, telecommunications, computers, temporary rental facilities, library materials and supplies for the renovation of the Dolley Madison and Thomas Jefferson Libraries; and encumbered Capital Equipment increases of $111,330 for a document imaging project, author and speaker appearances and electronic program registration software; offset by a decrease of $500,000 for Personnel Services expenses associated with a reallocation to operating expenses for moving and storage expenses attributable to the renovation of Martha Washington and Richard Byrd libraries. In addition, $5,000 was approved as a Living Wage Adjustment in support of the Board's request to extend a living wage to limited term employees.

- **Position Adjustments** **$0**
  As part of the internal reorganization of Library Operations including increasing hours of existing positions and management initiatives including the increased use of technology, 3/1.5 SYE positions were redeployed to other agencies on needs identified by the County Executive.

Cost Centers

The four cost centers of the Library are Administration, Technical Operations, Library Operations, and Archives and Records Management. The cost centers work together to fulfill the mission of the Library and carry out the key initiatives for the fiscal year.

The Library met an agency record 89 percent of its performance estimates in FY 2008. Estimates were met for all but five performance indicators, four of which were in the Library's Administration cost center.



Administration

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	51/ 50	51/ 50	51/ 50	51/ 50
Total Expenditures	**$5,024,375**	**$4,578,616**	**$4,711,637**	**$5,270,523**

Position Summary

	Administrative Services		Support Services		
1	Library Director	2	Library Program Coordinators	1	Supervisory Graphic Artist
1	Deputy Library Director	2	Library Regional Managers	1	Graphic Artist II
1	Assoc Dir. Library Tech Ops	1	Training Specialist II	1	Administrative Assistant V
2	Management Analysts IV	2	Librarians II	7	Administrative Assistants IV
1	Management Analyst III	1	Librarian I	7	Administrative Assistants III, 1 PT
4	Management Analysts II	1	Library Information Assistant	4	Administrative Assistants II
1	Management Analyst I	1	Communications Specialist III	1	Administrative Assistant I
1	Volunteer Svcs. Prog. Mgr	1	Library Aide, PT	1	Administrative Associate
1	Communications Specialist I	1	Library Assistant IV	2	Internet/Intranet Architects II
				1	Internet/Intranet Architect I

TOTAL POSITIONS
51 Positions / 50.0 Staff Years **PT Denotes Part Time Position**

Key Performance Measures

Goal

To ensure positive interaction with Fairfax County and Fairfax City residents; and to provide leadership, coordination and administrative support necessary to deliver efficient and cost-effective services to Fairfax County and Fairfax City residents. This support includes human resource management, financial management, public information and planning.

Objectives

- To ensure Fairfax County Public Library user satisfaction with existing Library services by documenting a customer satisfaction rating of 95 percent.
- To document the use of the Library by Fairfax County and Fairfax City residents by achieving a 43 percent total of registered users as a percentage of the growing population.
- To ensure Fairfax County Public Library user satisfaction with the information found on the Library's Web site, by maintaining a customer satisfaction rating of at least 93 percent.

Fairfax County Public Library

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Library visits	5,225,404	5,334,827	5,350,000 / 5,794,036	5,910,000	6,000,000
Registered cardholders	505,700	484,282	450,000 / 482,456	480,000	485,000
Library Internet website page views	12,563,709	13,168,946	12,600,000 / 16,732,257	18,100,000	19,000,000
Library Internet website user visits	3,557,559	3,777,522	3,560,000 / 4,184,831	4,500,000	4,750,000
Efficiency:					
Cost per capita	$30.24	$30.38	$27.96 / $28.47	$29.89	$30.35
Cost per visit	$6.20	$6.21	$5.79 / $5.25	$5.60	$5.70
Cost per registered cardholder	$64.11	$68.39	$68.88 / $64.24	$68.98	$70.54
Service Quality:					
Library visits per capita	4.87	4.89	4.83 / 5.32	5.34	5.32
New registrations added annually	76,624	80,077	76,700 / 87,105	90,000	92,000
Percent change in registrations as percent of population	(10.8%)	(2.6%)	(5.4%) / 0.3%	2.3%	(0.3%)
Percent of customers (visitors) to the Library's website who are satisfied with the information found	93%	91%	90% / 92%	93%	93%
Outcome:					
Customer Satisfaction	97%	99%	93% / 99%	94%	95%
Registered users as percent of population	47%	44%	41% / 44%	43%	43%
Percent change in Library website page views	1%	6%	(6%) / 27%	8%	5%

Performance Measurement Results

A "quick" survey conducted in FY 2008 to gather customer feedback on library services showed that 99 percent of respondents were at least "somewhat" satisfied with library services, exceeding the target of 93 percent; 89 percent of respondents indicated they were "very" satisfied with library services, a 1 percent increase over the library's FY 2007 user survey results.

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 and boosting visits to levels not seen since FY 2002. While an increase in the number of visits to the library was expected, the record volume of visits in FY 2008 was a surprise, supporting industry research that suggests the library becomes even more important to customers in down economic periods. Though modest increases in the number of library visits are projected in FY 2009 and FY 2010, the number of library visits will remain at or near record highs as customers continue to take advantage not only of the Library's extensive electronic and print resources, but also of the safe and comfortable atmosphere the library provides. With the Library's service area population continuing to grow, the number of visits is expected to remain high.

For the past four years new and more efficient procedures for maintaining the accuracy of customer registrations have been put into place. In FY 2005 the Library began purging its database on a monthly basis of "expired" records older than 36 months. In FY 2006 the data used to determine a cardholders' status was changed from the expiration date to the date of the last activity on the card. The increased accuracy of the procedures used for capturing this statistic has resulted in lower numbers of registered borrowers rather than any actual decrease in customers. For now, it is expected that the Library will continue to experience slight adjustments to the number of registered borrowers in FY 2009 and FY 2010 as these modified procedures have a lesser and lesser impact on the database.

The Administrative cost center met 90 percent of its performance estimates in FY 2008, and "substantially" met (within ±2 percent of estimate) all estimates. The one measure for this cost center whose estimate was not met was the efficiency measure of cost per capita. It may be that additional monies provided for the purchase of materials for the new Oakton and Burke Centre community libraries resulted in this indicator being only "substantially" met.

Technical Operations

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	39/ 38.5	39/ 38.5	39/ 38.5	39/ 38.5
Total Expenditures	**$7,102,635**	**$6,449,149**	**$6,529,491**	**$6,539,489**

Position Summary					
1	Associate Director Library Operations	5	Library Information Assistants	3	Administrative Assistants IV
2	Library Program Coordinators	3	Supply Clerks	3	Administrative Assistants III
1	Librarian IV			6	Administrative Assistants II
9	Librarians II, 1 PT			6	Administrative Assistants I
TOTAL POSITIONS					
39 Positions / 38.5 Staff Years				**PT Denotes Part Time Position**	

Key Performance Measures

Goal

To provide and facilitate access to information and materials that meet the educational, informational and recreational needs of citizens in a timely, accurate manner. Access is provided through integrated systems, resource selection, acquisition, inter-library loans, cataloging and processing.

Objectives

- To maintain the circulation of all materials at current levels and circulate at least 11 items per capita per year.

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Circulation of all materials	11,279,972	11,942,788	11,950,000 / 13,065,309	12,900,000	13,000,000
Items ordered	401,468	447,599	328,470 / 143,342	119,713	119,500
Items processed	320,876	394,193	330,270 / 340,286	161,213	161,000
Efficiency:					
Items ordered per staff hour	82	82	82 / 82	82	82
Items processed per staff hour	70	70	70 / 70	70	70
Service Quality:					
Turnover rate for all materials	4.9	4.9	5.0 / 5.3	5.0	4.8
Outcome:					
Circulation per capita	10.5	11.0	10.8 / 12.0	11.6	11.5
Percent change in circulation per capita	(1.0%)	7.6%	(1.6%) / 9.3%	(3.0%)	(1.0%)

Performance Measurement Results

The Technical Operations cost center has been severely impacted by budget reductions which have resulted in a decrease to the library materials budget of approximately 22 percent since FY 2002. Combined with the continued increase in the cost of library materials, these cuts have resulted in fewer materials available to customers. However, while a modest increase in the amount of circulation was expected in FY 2008, the record volume was a surprise. Circulation in FY 2008 set an all-time record for the system with more than 13 million items checked-out, exceeding estimates by more than 9 percent and boosting circulation to levels not seen since FY 2002. The record volume of circulation in FY 2008 appears to support industry research that suggests the library becomes even more important to customers in down economic periods. Though modest increases in the number of items circulated are projected in FY 2009 and FY 2010, the volume of circulation will remain at or near record highs as customers continue to take advantage of the Library's extensive and free resources.

The Technical Operations cost center met all of its performance targets in FY 2008. Though fewer materials were available to library customers, the turnover rate of materials remains high at more than 5 times per item, and is expected to remain high in FY 2009 showing the library is purchasing those materials most sought by the community.

Library Operations

Authorized Positions/Staff Years				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	388/ 361.5	388/ 361.5	385/ 360	385/ 360
Total Expenditures	**$19,417,000**	**$21,656,680**	**$22,606,248**	**$21,884,839**

Fairfax County Public Library

Position Summary					
8	Librarians IV	1	Administrative Assistant V	2	Administrative Assistants IV
23	Librarians III	8	Library Assistants IV	3	Administrative Assistants III
39	Librarians II, 8 PT	14	Library Assistants III	4	Administrative Assistants II
62	Librarians I, 9 PT	16	Library Assistants II	12	Administrative Assistants I, 3 PT
		41	Library Assistants I, 11 PT	101	Library Aides, 9 PT
		51	Library Info. Assistants, 10 PT		
TOTAL POSITIONS					
385 Positions / 360.0 Staff Years				**PT Denotes Part Time Positions**	

Key Performance Measures

Goal

To provide public services that deliver information and materials to meet the informational, recreational and educational needs of Fairfax County and Fairfax City residents in a timely and easily accessible manner. These services include materials circulation, information services, programming and remote delivery services.

Objectives

- To achieve a resident contact rate with the Fairfax County Public Library of at least 44 contacts per capita in FY 2010.

- To respond to Library users' information and reference questions accurately and in a timely manner by answering 73 percent of questions within 24 hours.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Holds placed	1,032,599	1,082,633	1,040,000 / 1,094,297	1,102,000	1,110,000
Circulation of all materials	11,279,972	11,942,788	11,950,000 / 13,065,309	12,900,000	13,000,000
Library visits	5,225,404	5,334,827	5,350,000 / 5,794,036	5,910,000	6,000,000
Program attendees	185,782	177,814	178,000 / 188,972	180,000	185,000
Total contacts	40,359,011	42,283,816	41,159,000 / 48,427,319	49,393,000	50,575,000
Hours open	63,496	62,960	65,000 / 65,174	69,154	69,000
Information questions addressed	2,288,364	2,336,284	2,175,000 / 2,537,385	2,300,000	2,310,000
In-house print use	6,148,713	6,510,014	6,214,140 / 7,121,900	7,031,790	7,086,300
In-house electronic use	1,634,468	1,730,510	1,651,860 / 1,893,163	1,869,210	1,883,700
Library Internet Web site page views	12,563,709	13,168,946	12,600,000 / 16,732,257	18,100,000	19,000,000

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Efficiency:					
Cost per citizen contact	$0.80	$0.85	$0.76 / $0.64	$0.69	$0.67
Contacts per hour of service	636	672	633 / 743	714	733
Contacts per staff hour	39	40	39 / 45	46	47
Questions asked per staff hour	14	13	12 / 13	12	12
Questions asked per hour of service	36	37	33 / 39	33	33
Service Quality:					
Customer satisfaction	97%	99%	93% / 99%	94%	95%
Questions asked per capita	2.10	2.11	1.96 / 2.29	2.08	2.05
Outcome:					
Contacts per capita	37.6	38.8	37.1 / 44.5	44.6	44.9
Reference completion rate within 24 hours	72%	73%	71% / 73%	72%	73%

Performance Measurement Results

The growth in materials circulation and library visits in FY 2008 was aided by the opening of the new Oakton and Burke Centre community libraries as well as the new City of Fairfax regional library. Since reopening for business in its new location in January, the new City of Fairfax regional library has seen a 51 percent increase in the number of visits compared to the same six-month period in FY 2007, and a 15 percent increase in the number of items circulated. FY 2009 will be the first full year of operation for these new libraries. The number of citizen contacts with the Library continues to increase, up 15 percent in FY 2008 to more than 48 million with the number of contacts per capita up 15 percent to nearly 45 for every Fairfax County and Fairfax City resident.

The Library Operations cost center met all of its performance estimates in FY 2008. Library branches continue to address customer questions in a timely manner and customer satisfaction with library resources and services remains high. A library "quick" survey conducted in FY 2008 showed that 99 percent of respondents were at least "somewhat" satisfied with library services; 89 percent of respondents indicated they were "very" satisfied with library services.

Archives and Records Management

Funding Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	7/ 7	7/ 7	7/ 7	7/ 7
Total Expenditures	**$437,347**	**$425,128**	**$425,128**	**$546,694**

Position Summary

1	County Archivist	1	Administrative Assistant III
1	Assistant Archivist	2	Administrative Assistants II
1	Archives Technician	1	Management Analyst I

TOTAL POSITIONS
7 Positions / 7.0 Staff Years

Key Performance Measures

Goal

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

Objectives

- To maintain the percentage of documents retrieved within 24 hours of agency requests at 95 percent, while achieving a satisfaction rating of 93 percent toward a goal of 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Requests for document retrievals	9,035	9,350	9,100 / 9,685	9,100	9,800
Document requests shipped within 24 hours	8,712	9,113	8,750 / 9,197	8,750	8,900
Refiles completed	15,220	11,770	11,500 / 16,068	11,500	11,900
Cubic feet of records destroyed	8,064	7,350	7,250 / 13,714	9,000	9,500
Efficiency:					
Cost per retrieval/refile action	$2.92	$2.97	$3.05 / $2.98	$3.13	$3.18
Service Quality:					
Percent of clients rating timeliness and dependability of services as satisfactory	93%	92%	92% / 91%	92%	93%
Outcome:					
Percent of documents retrieved and shipped within 24 hours	96%	97%	94% / 95%	94%	95%

Performance Measurement Results

Archives and Records Management uses a state-of-the-art, off-the-shelf computer system for records management workflow including storage, retrieval, maintenance, retention and disposal functions. In FY 2008 95 percent of documents requested were retrieved and shipped within 24 hours, exceeding performance estimates. The 16,068 refiles completed in FY 2008 exceeded estimate by 40 percent, the second consecutive year of substantial increase. Archives and Records Management destroyed 13,714 cubic feet (boxes) of eligible public records authorized through the state-mandated retention instructions in FY 2008, greatly exceeding estimates. Archives and Records Management will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in FY 2010.

Economic Development Authority

Economic Development Authority

Mission

To encourage and facilitate business and capital attraction, retention and development in all of the business markets throughout Fairfax County in order to expand the County's nonresidential tax base.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Exempt	34/ 34	34/ 34	34/ 34	34/ 34
Expenditures:				
Personnel Services	$2,815,808	$3,079,791	$3,079,791	$3,218,596
Operating Expenses	3,819,488	3,665,092	3,665,092	3,665,092
Capital Equipment	7,974	0	0	0
Total Expenditures	**$6,643,270**	**$6,744,883**	**$6,744,883**	**$6,883,688**

Position Summary					
1	President/CEO	1	Director of Administration	2	Business Development Mgrs. II
3	Vice Presidents	1	Market Researcher IV	1	Business Development Mgr. I
1	Director of National Marketing	1	Market Researcher III	1	Production/Graphics Mgr.
1	Director of International Marketing	2	Market Researchers II	1	Procurement Manager
1	Director, Market Research/Real Estate	1	Market Researcher I	1	Executive Admin. Assistant
1	Director, Small/Minority Business	1	Communications Manager	1	Admin. Assistant, International
7	Business Development Managers IV	1	Information Systems Mgr.	1	Admin. Assistant, National
1	Business Development Manager III	1	Business Resources Mgr.	1	Public Information Assistant
TOTAL POSITIONS					
34 Positions / 34.0 Staff Years (All Exempt)					

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- There have been no revisions to this agency since approval of the FY 2009 Adopted Budget Plan.

Key Performance Measures

Goal

To foster and promote the governmental, social, educational and environmental infrastructure to make Fairfax County a world-class, 21st Century business center and the global capital of the knowledge industry.

Objectives

- To create 4,300 new jobs in FY 2010.
- To attract 1.29 percent of the total venture capital deals in the United States to Fairfax County businesses in FY 2010.
- To attract a net gain of 5 foreign-owned business to Fairfax County in FY 2010.
- To attract a net gain of 25 minority-owned business to Fairfax County in FY 2010.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Business announcements	155	107	100 / 98	100	105
Companies entering incubator program (1)	8	NA	NA / NA	NA	NA
Incubator graduates staying in Fairfax County (1)	0	NA	NA / NA	NA	NA
Efficiency:					
Cost per job attracted	$838	$938	$935 / $1,072	$1,499	$1,601
Outcome:					
Jobs created	7,651	7,140	7,140 / 6,199	4,500	4,300
Market share of venture capital deals	1.30%	1.46%	1.50% / 1.25%	1.31%	1.29%
Foreign-owned companies	358	361	361 / 362	360	365
Minority-owned companies	3,792	4,146	4,300 / 3,953	3,925	3,950

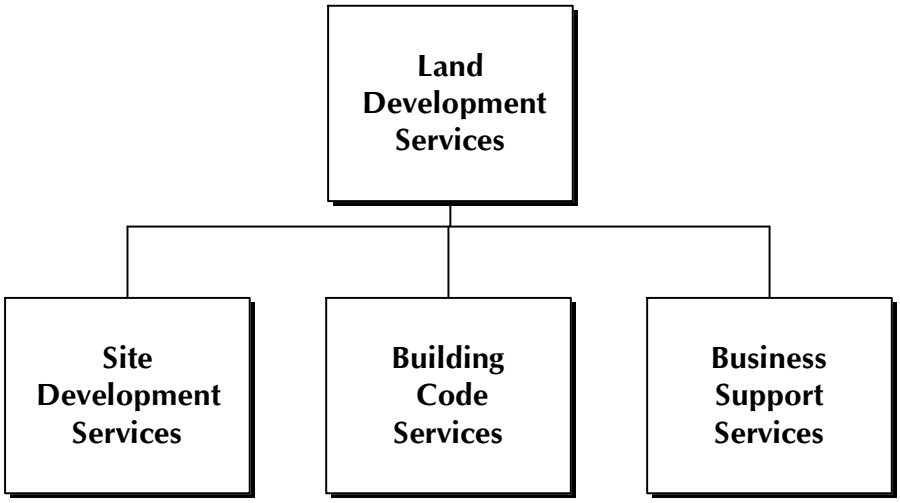
(1) The incubator program was discontinued in FY 2007. No further data will be generated.

Performance Measurement Results

Economic growth is slowing as the federal government continues to temper contract spending. This is reflected in the decrease in net new jobs created by the Fairfax County Economic Development Authority (FCEDA) from 7,140 in FY 2007 to 6,199 jobs in FY 2008. The number of business announcements in FY 2008 decreased 8 percent from 107 in 2007 to 98 in FY 2008. The number of announcements is expected to increase to 100 in FY 2009 and to 105 in FY 2010.

In FY 2008, 1.25 percent of all venture capital that was invested in the United States was invested in Fairfax County. The percentage of the market share of venture capital funds in the United States that is projected to be attracted by Fairfax County businesses is an outcome measure that reflects deals attracted in Fairfax County as a percentage of the total number of venture capital deals in the United States compared to a rolling four-year average. In FY 2004, the FCEDA Commission approved this change in the venture capital outcome measure from a percentage of investment dollars to a percentage of the total number of deals in the United States.

Land Development Services



Mission

Land Development Services is committed to the protection of the environment, and the health, safety and welfare of all who live in, work in and visit Fairfax County. Through partnerships with all stakeholders, LDS achieves excellence in service by balancing the needs, rights and interests of the community in the building and land development process.

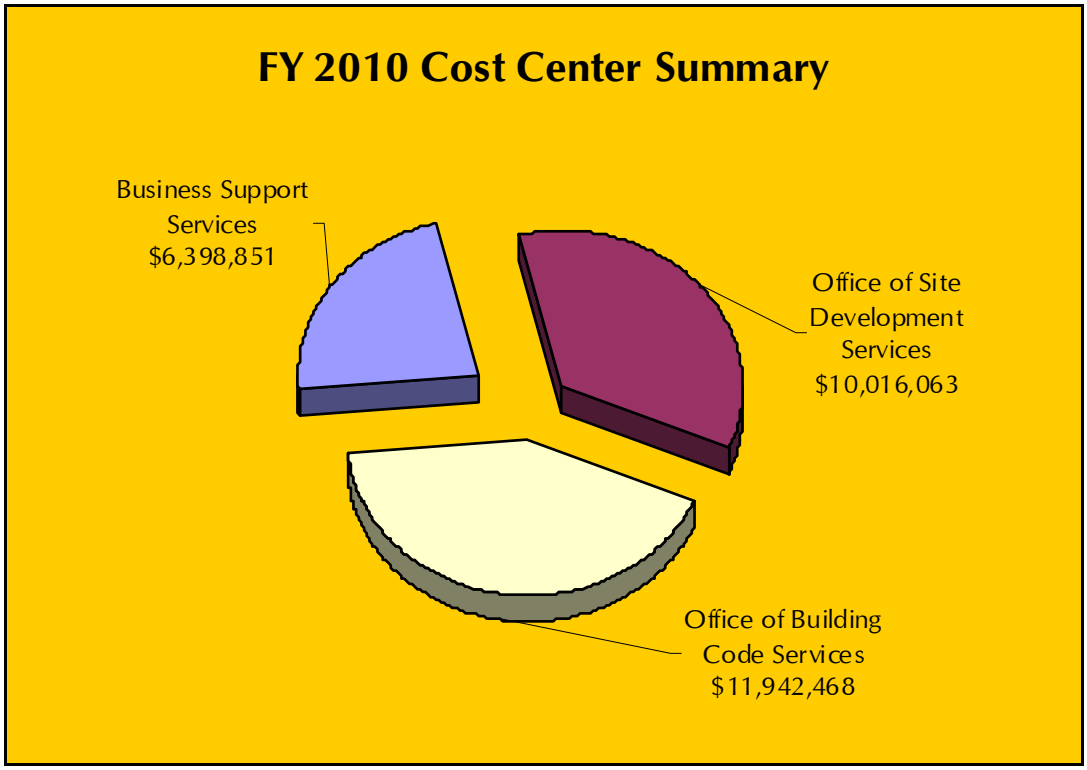
Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	331/ 331	338/ 338	334/ 334	334/ 334
Expenditures:				
Personnel Services	$20,553,814	$23,037,668	$22,787,668	$23,819,201
Operating Expenses	4,927,007	5,189,308	6,063,139	4,739,308
Capital Equipment	62,137	0	4,379	0
Subtotal	**$25,542,958**	**$28,226,976**	**$28,855,186**	**$28,558,509**
Less:				
Recovered Costs	($184,111)	($192,431)	($192,431)	($201,127)
Total Expenditures	**$25,358,847**	**$28,034,545**	**$28,662,755**	**$28,357,382**
Income:				
Permits/Plan Fees	$8,134,294	$9,539,163	$6,914,150	$6,914,150
Permits/Inspection Fees	12,349,823	11,447,291	10,518,549	10,518,549
Total Income	**$20,484,117**	**$20,986,454**	**$17,432,699**	**$17,432,699**
Net Cost to the County	**$4,874,730**	**$7,048,091**	**$11,230,056**	**$10,924,683**

Land Development Services

Community Development Program Area Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	183/ 183	183/ 183	189/ 189	189/ 189
Expenditures:				
Personnel Services	$11,684,445	$12,867,015	$12,867,015	$13,453,737
Operating Expenses	2,967,455	3,162,304	4,151,919	3,162,304
Capital Equipment	45,637	0	0	0
Subtotal	**$14,697,537**	**$16,029,319**	**$17,018,934**	**$16,616,041**
Less:				
Recovered Costs	($184,111)	($192,431)	($192,431)	($201,127)
Total Expenditures	**$14,513,426**	**$15,836,888**	**$16,826,503**	**$16,414,914**
Income:				
Permits/Plan Fees	$8,134,294	$9,539,163	$6,914,150	$6,914,150
Total Income	**$8,134,294**	**$9,539,163**	**$6,914,150**	**$6,914,150**
Net Cost to the County	**$6,379,132**	**$6,297,725**	**$9,912,353**	**$9,500,764**

Cost Centers



Land Development Services

Position Summary

Land Development Svcs Admin

1	DPWES Deputy Director
1	Asst. Director of Public Works
1	Engineer V
3	Engineers IV
1	Engineer III
1	Code Enforcement Svcs. Mgr.
1	Master Combination Inspector
1	Management Analyst III
1	Management Analyst II
1	Management Analyst I
2	Administrative Assistants IV
2	Administrative Assistants III
1	Safety Analyst

Code Services

1	Director, Review/Compliance
1	Business Analyst III
1	Engineer V
1	Engineer III
3	Administrative Assistants III
1	Code Enforcement Chief
1	Code Specialist III
2	Code Specialists II
2	Sr. Engineering Inspectors
3	Master Combination Inspectors
1	Engineering Technician III
6	Engineering Technicians II
1	Management Analyst II

Environmental and Facilities Inspections

1	Director, Review/Compliance
2	Senior Engineers III
1	Management Analyst III
2	Management Analysts II
2	Engineering Technicians III
6	Engineering Technicians II
6	Supervising Engineering Inspectors
6	Asst. Super. Engineering Inspectors
33	Sr. Engineering Inspectors
2	Code Specialists III
1	Administrative Assistant III
1	Administrative Assistant II

Environmental and Site Review

2	Directors, Review/Compliance
2	Engineers IV
6	Senior Engineers III
23	Engineers III
1	Administrative Assistant IV
2	Administrative Assistants II
1	Urban Forestry Director
2	Urban Foresters III
8	Urban Foresters II
1	Code Specialist II

Human Resources Branch

1	Management Analyst IV
3	Management Analysts II
3	Training Specialists III
1	Training Specialist II
3	Engineers I
2	Administrative Assistants IV

Information Technology Branch

1	Business Analyst IV
1	Info Tech. Program Manager II
1	Info Tech. Program Manager I
1	Internet/Intranet Architect III
1	Programmer Analyst IV
1	Programmer Analyst III
2	Programmer Analysts II
1	Network/Telecom Analyst III
1	Network/Telecom Analyst II
1	Data Analyst II

Financial Management Branch

1	Management Analyst IV
1	Management Analyst III
3	Management Analysts II
2	Administrative Assistants V
6	Administrative Assistants III

TOTAL POSITIONS
189 Positions / 189.0 Staff Years

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$628,210**

  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $1,328,210 in Operating Expenses. This increase is partially offset by a decrease of $700,000 reflecting the transfer of a portion of the funding included in the LDS budget for the Code Enforcement Strike Team. In the FY 2009 Adopted Budget Plan, $1.25 million was budgeted in LDS pending the completion of a final determination of the position requirements needed for the third strike team. These actions result in $700,000 of the $1.25 million budgeted for strike team-related requirements being moved out of LDS. An amount of $550,000 will remain to support the 4/4.0 SYE new positions being established in LDS, as well as related personnel, operating, and vehicle expenses for the three strike teams. These funds will also support the recently created vacancy, foreclosure, and abandoned property team.

Key Performance Measures

Goal

The goal of Site Development Services (SDS) cost center is to land development, including public and private facilities, are designed and constructed to protect the integrity of public infrastructure, the control of erosion, drainage of stormwater, the conservations of trees, zoning compliance and the protection of public waters by:

- Reviewing and inspecting engineered land development plans and projects for conformance with federal, state and local ordinances as well as Board of Supervisors' policies;
- Providing financial protection to the County taxpayers by ensuring satisfactory completion of site improvements on private land development projects through the process of bonds and agreements;
- Investigating and assisting in the prosecution of building code and erosion and sediment control and Chesapeake Bay Ordinance violations, non-permitted work, grass ordinance violations, unlicensed contractors and illegal dumping issues;
- Providing leadership, coordination and support to the SDS divisions to ensure consistent and expeditious service to the development community; and
- Identifying and coordinating amendments to the Fairfax County Code and Public Facilities Manual (PFM) and responding to code and PFM interpretation requests.

Objectives

- To resolve default situations so that no more than 3 percent of defaults are deemed developer irresolvable and must be completed by the County.
- To review site and subdivision-related plans within target timeframes, while continuing to identify potential deficiencies in proposed development projects so that none of the development projects cease construction as a result of these deficiencies.

Land Development Services

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Bonded projects at year-end	1,292	1,188	1,188 / 1,046	1,046	1,046
Site and subdivision reviews processed	372	313	313 / 273	270	270
Minor plans and special studies processed	2,591	1,828	1,828 / 1,536	1,500	1,500
Efficiency:					
Bonded projects per staff	129	99	99 / 95	95	95
Plan reviews completed per reviewer	165	119	119 / 95	93	93
Service Quality:					
Average days to review a major plan	55	60	50 / 65	50	50
Outcome:					
Percent of projects in irresolvable default which must be completed by the County	1%	2%	3% / 3%	3%	3%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0 / 0	0	0

Performance Measurement Results

In FY 2008, the new commercial and residential housing market continued a downward trend. The downward trend is attributed to sub-prime lending practices and the current global economic crisis. In FY 2008, Site Development Services cost center experienced a 15.5 percent drop in site and subdivision and minor plans and special studies submitted for review and approval from FY 2007. The number of bonded projects at the FY 2008 year end dropped 12 percent from the previous fiscal year. This is to be expected as the number of new public improvement, site and subdivision plan submissions declined. Over the past three years it is more of a challenge to meet the mandated processing days due to staffing constraints, complex infill development and redevelopment projects, and new environmental mandates. The impact of infill lot development can potentially come with environmental as well as other complex issues (i.e. stormwater runoff due to imperious surface and loss of tree canopy), which can contribute to the challenge of meeting the 60 day processing time. Similarly, site inspection's workload will remain steady in response to almost 1,100 bonded and 1,500 non-bonded projects already under construction and because of high-density development. In FY 2008, EFID met its goal of not exceeding the 3 percent default project completion objective. However, due to the housing slump and its economic impact on developers, the number of projects which must be completed by the County is expected to increase. Therefore, the objective to resolve defaults such that no more than 3 percent that must be completed by the County is retained for FY 2010.

Objectives

- To provide inspection service on the day requested 97 percent of the time, while ensuring that 0 percent of buildings experience catastrophic failure as a result of faulty design.

- To issue 60 percent or more of building permits on the day of application, while ensuring that 0 percent of buildings experience catastrophic failure as a result of faulty design.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Building inspections	218,631	180,471	180,471 / 144,388	144,000	144,000
Permits issued (1)	82,029	73,719	73,710 / 59,662	59,000	59,000
Efficiency:					
Inspections completed per inspector	3,416	2,986	2,986 / 2,447	2,440	2,440
Permits issued per technician (1)	7,457	6,143	6,143 / 5,966	4,917	5,364
Service Quality:					
Percent of inspections completed on requested day	94%	98%	96% / 97%	97%	97%
Outcome:					
Percent of buildings experiencing catastrophic system failures as a result of building design	0%	0%	0% / 0%	0%	0%
Percent of permits issued on day of application	60%	60%	60% / 64%	60%	60%

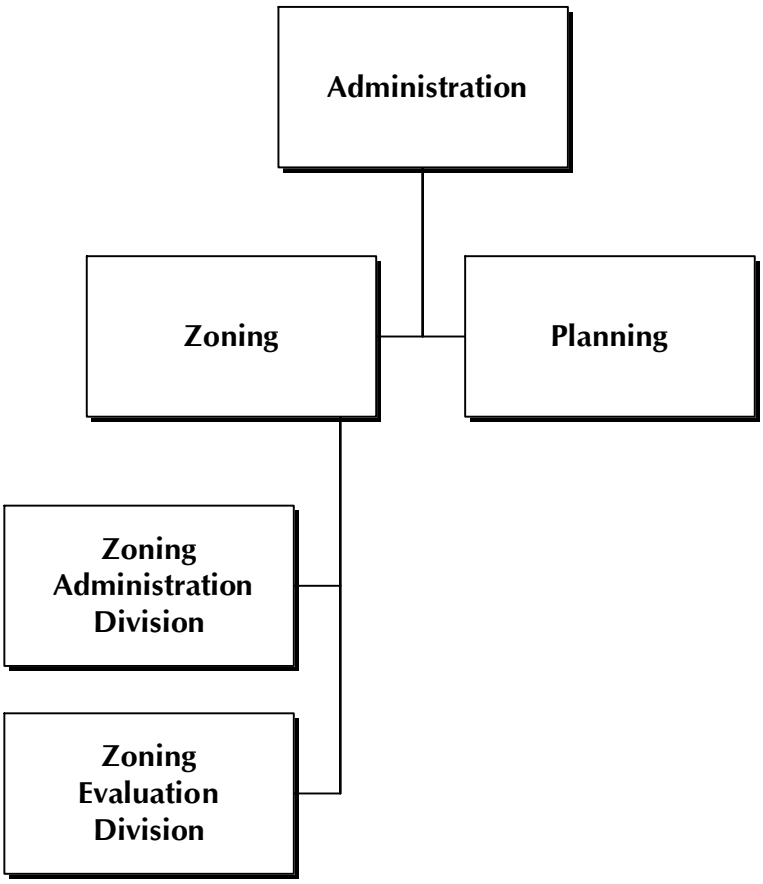
(1) Data previously shown for FY 2007 and FY 2008 was found to include some duplication. The measures have been corrected.

Performance Measurement Results

In FY 2008, Fairfax County did not experience catastrophic structural failures resulting from inadequate building designs, plan reviews or field compliance inspections. The slowdown in the new commercial and residential housing market impacts building plan review and structural inspections. Workload indicators for numbers of permits issued and field inspections conducted are down for the third consecutive year.

While the workload indicators show a decrease in the number of building permits issued and inspections performed, the slowdown afforded staff the additional time to reach the outcome goal of processing 60 percent or more building permits on the day of application and to exceed the percent of inspections completed on requested day. In addition, building inspectors are able to spend adequate time at the construction site thereby diminishing the possibility that construction defects with the potential for disastrous consequences would go undetected.

Department of Planning and Zoning



Mission

To provide proposals, advice and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	150/ 150	150/ 150	150/ 150	150/ 150
Expenditures:				
Personnel Services	$9,849,348	$10,527,775	$10,527,775	$11,007,381
Operating Expenses	1,218,616	1,081,952	2,008,340	1,106,952
Captial Equipments	0	0	0	0
Total Expenditures	**$11,067,964**	**$11,609,727**	**$12,536,115**	**$12,114,333**
Income:				
Zoning/Miscellaneous Fees	$1,177,016	$1,327,839	$1,256,042	$1,253,728
Comprehensive Plan Sales	2,092	3,100	2,100	2,100
Copy Machine Revenue	11,638	11,866	11,866	11,866
Total Income	**$1,190,746**	**$1,342,805**	**$1,270,008**	**$1,267,694**
Net Cost to the County	**$9,877,218**	**$10,266,922**	**$11,266,107**	**$10,846,639**

Changes to FY 2009 Adopted Budget Plan

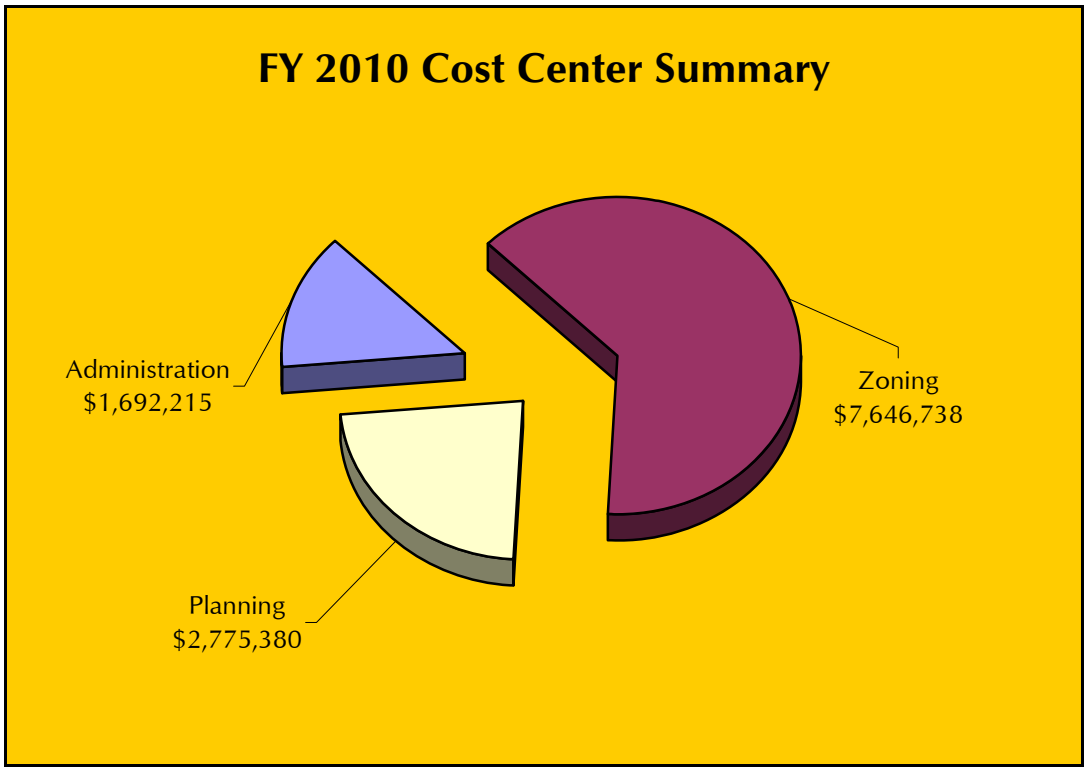
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Transfer to Fund 303, County Construction** **($486,000)**
  Funding in the amount of $486,000 was transferred to Fund 303, County Construction as part of *FY 2008 Carryover Review* to better align resources and more accurately reflect expenses associated with the Laurel Hill development and Transportation studies. Of this amount, $386,000 is for contracts associated with Laurel Hill development including density issues, utility services and historic preservation of the site and $100,000 is for contracts associated with transportation studies in the Tyson's Corner area.

- **Carryover Adjustments** **$1,412,388**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $1,412,388 in Operating Expenses.

Cost Centers

The three cost centers in the Department of Planning and Zoning are Administration, Zoning and Planning. These distinct cost centers work to fulfill the mission and carry out the key initiatives of the department.



Department of Planning and Zoning

Administration

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	**$1,793,371**	**$1,639,809**	**$1,818,930**	**$1,692,215**

Position Summary			
1	Director of Planning and Zoning	1	Planner III
1	Management Analyst IV	1	Network/Telecom. Analyst II
1	Business Analyst IV	1	Internet/Intranet Architect II
1	Accountant I	1	Data Analyst II
1	Accountant II	1	Geog. Info. Spatial Analyst II
1	Administrative Assistant IV	1	Programmer Analyst III
1	Project Coordinator	1	Programmer Analyst II

TOTAL POSITIONS
14 Positions / 14.0 Staff Years

Key Performance Measures

Goal

To manage the Department of Planning and Zoning's resources in the most efficient and effective manner in order to achieve the agency's objectives.

Zoning

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	101/ 101	101/ 101	101/ 101	101/ 101
Total Expenditures	**$6,704,216**	**$7,310,015**	**$7,706,128**	**$7,646,738**

Position Summary			
	Zoning Administration		**Zoning Evaluation**
1	Zoning Administrator	1	Assistant Planning Director
2	Assistant Zoning Administrators	5	Planners V
4	Planners V	2	Planners IV
4	Planners IV	6	Planners III
4	Planners III	8	Planners II
4	Planners II	1	Planner I
1	Administrative Assistant III	2	Planning Technicians II
6	Administrative Assistants II	2	Planning Technicians I
4	Property Maintenance/Zoning Enforcement Supervisors	2	Administrative Assistants V
17	Property Maintenance/Zoning Enforcement Inspectors	3	Administrative Assistants IV
7	Senior Zoning Inspectors	3	Administrative Assistants III
3	Planning Technicians III	2	Administrative Assistants II
7	Planning Technicians II		

TOTAL POSITIONS
101 Positions / 101.0 Staff Years

Key Performance Measures

Goal

To administer, maintain and enforce the Zoning Ordinance and related regulations, and to process development proposals and applications to ensure that property is developed and used in accordance with the Zoning Ordinance and the Comprehensive Plan to promote the heath, safety and welfare of the residents of Fairfax County.

Objectives

- To achieve a 65 percent rate of written responses to inquiries within 30 working days.
- To schedule 90 percent of accepted rezoning (RZ) applications for public hearing before the Planning Commission within five months, except when the applicant and Fairfax County agree to a longer time frame.
- To schedule 90 percent of accepted special exception (SE) applications for public hearing before the Planning Commission within four months, except when the applicant and Fairfax County agree to a longer time frame.
- To process at least 65 percent of Zoning compliance letters within 30 calendar days.
- To process 90 percent of all permits on a walk through basis within established time frames (does not include sign permits).
- To resolve 80 percent of all zoning/noise/property maintenance complaint cases within 60 calendar days.
- To review 85 percent of all zoning applications received for submission compliance within five working days.
- To review 100 percent of all zoning applications located within Commercial Revitalization Districts (CRDs) for submission compliance within 3 working days.
- To process 60 percent of the Zoning Ordinance amendments on the adopted Priority One Work Program (12 to 18 month program).

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Written responses to inquiries	518	501	500 / 423	423	423
RZ applications to be scheduled (1)	139	134	134 / 66	66	66
SE applications to be scheduled (2)	62	68	68 / 68	68	68
Zoning compliance letter requests processed	486	562	525 / 286	260	260
Permits (excluding sign permits) processed	24,555	24,611	24,565 / 18,435	22,065	22,065
Zoning/noise/property maintenance complaints resolved	3,711	4,134	4,500 / 5,169	5,400	5,400

Department of Planning and Zoning

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Applications reviewed for submission compliance (all types)	324	450	450 / 467	467	467
CRD applications to be scheduled	17	13	13 / 26	26	26
Zoning Ordinance Amendments processed (3)	10	24	12 / 17	15	15
Efficiency:					
Staff hours per written response	7	8	8 / 9	9	9
Staff hours per zoning compliance letter	10	7	8 / 11	8	8
Staff hours per permit request (excluding sign permits)	0.44	0.46	0.50 / 0.71	0.70	0.70
Staff hours per complaint filed	7.93	7.86	8.00 / 6.00	7.00	7.00
Staff hours per zoning application processed	5	5	5 / 6	6	6
Total staff hours spent on Zoning Ordinance Amendments	9,960	11,016	10,000 / 9,356	10,000	10,000
Outcome:					
Percent of written responses within 30 working days	70%	64%	90% / 49%	65%	65%
Percent of RZ applications scheduled within 5 months	77%	78%	90% / 76%	90%	90%
Percent of SE applications scheduled within 4 months	60%	65%	90% / 75%	90%	90%
Percent of zoning compliance letters processed within 30 calendar days	55%	77%	65% / 87%	65%	65%
Percent of permits (excluding sign permits) processed in time	90%	90%	90% / 90%	90%	90%
Percent of complaints resolved within 60 calendar days (4)	90%	82%	80% / 64%	80%	80%
Percent of zoning applications received for submission compliance reviewed within 5 working days	95%	79%	85% / 88%	85%	85%
Percent of CRD applications reviewed within 3 days	100%	100%	100% / 100%	100%	100%
Percent of Zoning Ordinance Amendments processed within established time frame	32%	55%	60% / 55%	60%	60%

(1) All rezonings, including those where a longer time frame is agreed upon or where holidays/recesses occur.

(2) All special exceptions, including those where a longer time frame is agreed upon or where holidays/recesses occur.

(3) "Processed" means either Board authorization for advertisement or Board consideration and disposition within the adopted Zoning Ordinance Work Program timeframe (April to March), and total hours spent on amendments during that timeframe.

(4) It is recognized that, by their nature, a certain number of complaint cases cannot be resolved within the targeted time frame of 60 days due to factors beyond the control of DPZ such as zoning applications, appeals or litigations.

Performance Measurement Results

In FY 2008, the percentage of rezoning (all types) applications scheduled for public hearing by the Planning Commission within five months of acceptance remained stable at 76 percent, while the percentage of special exceptions applications scheduled within four months increased to 75 percent, up approximately ten percentage points from FY 2007. It should be noted that longer timeframes were frequently the result of mutually beneficial agreements between the County staff and applicants to allow more time for refinement and negotiation. The overall number of zoning applications fell during FY 2008; however, while rezonings (all types) decreased by approximately 50 percent, special exceptions remained constant and special permits increased by approximately 50 percent, due in large part to the continued impact of the Zoning Ordinance Amendment which converted some variance-type applications to special exceptions and special permits; variances continued to remain extremely low in number. In FY 2008, the Zoning Evaluation Division (ZED) reviewed 88 percent of all application submissions for compliance with the Zoning Ordinance within five working days, exceeding the goal of 85 percent, and reviewed 100 percent of the application submissions within the Commercial Revitalization Districts (CRDs) within three working days.

In the Zoning Administration Division, the processing of permits, which includes Building Permits, Residential/Non-Residential Use Permits, Home Occupation Permits and Temporary Special Permits is accomplished primarily as an over the counter process. In FY 2008, 18,435 permit reviews were conducted, a majority of which were on a walk-through basis at the zoning counter. This represents a decrease from FY 2007, which can be attributed to the worsening economic conditions in the residential and commercial building industries. For both FY 2009 and FY 2010 staff believes the number of permit reviews conducted will increase slightly from FY 2008. However, the staff hours per permit review continues to increase. In FY 2008, the average review time for walk through permit requests increased from 30 minutes to 45 minutes. This increased review time is attributed to the need for additional research and/or evaluation due to the increasing complexity of proffered conditions and/or other types of development conditions, and that the review of an increasing number of permits can no longer be completed on a walk through basis. Beginning in FY 2009, in response to Board concerns regarding maintaining the residential character of neighborhoods, permits associated with residential infill lots are no longer reviewed on a walk-through basis and are required to be dropped off for review. These reviews typically are performed within 5-7 business days. The increased review time is also partially attributed to a 50 percent turnover in staff during FY 2008. New hires require more training and oversight resulting in longer review times to ensure the quality and accuracy of the review. While the increased review time is reflected in the revised efficiency estimate for FY 2009 and projected for FY 2010, staff is continuing to process permit requests in a timely manner and with a high level of accuracy whether on a walk-through basis or on a drop-off basis.

Regarding zoning compliance letters, the department's objective is to process at least 65 percent of the letters within 30 days. In FY 2008, the number of compliance letters decreased by 49 percent from 562 in FY 2007 to 286 in FY 2008 and the percentage of zoning compliance letters completed within 30 days increased from 77 to 87 percent. It is estimated that the number of compliance letters for FY 2009 may slightly decrease from FY 2008. However, two of the planner positions mainly responsible for zoning compliance responses are vacant and it is unclear if or when these positions may be filled. Staff believes that the objective for zoning compliance requests should remain at a processing rate of at least 65 percent of the requests with 30 days and that a re-evaluation of this objective may be appropriate in FY 2011. The department's objective is to process 60 percent of the amendments on the Priority 1 list of the Boards' adopted Zoning Ordinance Work Program within the established timeframe. The processing rate is based on amendments the Board has either authorized for public hearings, or determined that further action is not necessary. In Work Program Year 2008 (FY 2007), 17 out of 31, or 55 percent of the amendments were processed, which is the same rate as the prior year. However, due to vacancies within the Branch and the uncertainty as to when these positions may be filled, it is possible that the processing rate may decrease in FY 2009 and in FY 2010.

In FY 2008 the Zoning Enforcement Branch continued to experience a significant increase in the number of complaints filed from FY 2007. In FY 2008, the branch received 6,603 complaints as compared to 4,968 complaints in FY 2007 which represents a 33 percent increase. This is attributed to complaints generated by the press coverage given to the Code Enforcement Strike Team, the increase in number of vacant dwellings resulting from foreclosures as well as the takeover of the enforcement of the Property Maintenance Code from the Health Department on January 1, 2007. Property Maintenance complaints for FY 2008 totaled

1,141 out of a total of 6,603 complaints received, which represents 17 percent of the total complaints. With this overall 33 percent increase in the number of complaints, the timeliness in complaint resolution decreased. Staff was only able to resolve 64 percent of complaints within 60 days as opposed to the objective of resolving 80 percent of complaints within 60 days. This can be attributed both to the increase in volume of complaints as well as the need to transfer some of the more experienced staff to the Code Enforcement Strike Team, which resulted in the need to hire and train new staff throughout the Fiscal Year. It is anticipated that the number of complaints will continue to increase in FY 2009 and FY 2010, which will have a significant impact on the ability of the Branch to meet its performance measure of resolving 80 percent of complaints within 60 days.

Planning

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	35/ 35	35/ 35	35/ 35	35/ 35
Total Expenditures	**$2,570,377**	**$2,659,903**	**$3,011,057**	**$2,775,380**

Position Summary			
1	Assistant Planning Director	1	Planner I
5	Planners V	1	Administrative Assistant III
4	Planners IV	1	Administrative Assistant II
8	Planners III	2	Geographic Information System Technicians
11	Planners II	1	Geographic Information Spatial Analyst I

TOTAL POSITIONS
35 Positions / 35.0 Staff Years
3/3.0 SYE Grant Positions in Fund 102, Federal/ State Grant Fund

Key Performance Measures

Goal

To maintain the County's major planning processes in support of the Board of Supervisors, Planning Commission and community in order to develop and implement policies and plans for the community's land use and capital facilities that conserve, revitalize and protect economic, social and environmental resources and produce a well-planned community and a high quality of living.

Objectives

- To complete 100 percent of Special Land Use Studies within 18 months of Board authorization.
- To process 90 percent of proposed Comprehensive Plan Amendments within the following timeframes: Out-of-Turn Amendments within 8 months and APR nominations within the designated review cycle (typically 12 to 16 months).
- To review 85 percent of all 2232 Review applications within 90 days (application receipt to staff report release to Planning Commission), and 100 percent of all applications within 150 days except when the applicant and Fairfax County have agreed to a longer time frame.

Department of Planning and Zoning

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Special Land Use Studies completed	2	3	6 / 1	5	4
Comprehensive Plan Amendments completed (total)	8	71	106 / 8	46	69
Out-of-Turn Amendments completed	8	4	6 / 7	10	7
Annual Plan Review amendments completed	0	67	100 / 1	36	60
2232 Review Cases processed	96	144	100 / 103	125	125
Efficiency:					
Staff hours per Special Land Use Study	325	340	350 / 1,700	1,000	1,000
Staff hours per Comprehensive Plan Amendment	129	131	130 / 615	350	350
Staff hours per 2232 Review Application	52	50	55 / 57	55	55
Outcome:					
Percent of Special Land Use Studies processed within 18 months of Board authorization (1)	100%	100%	100% / 0%	100%	100%
Percent of proposed Out-of-Turn Plan Amendments processed within 8 months	90%	100%	90% / 86%	90%	90%
Percent of APR nominations processed within the designated review cycle (2)	90%	90%	90% / 0%	90%	90%
Percent of 2232 Review cases reviewed within 90 days	91%	77%	85% / 70%	85%	85%
Percent of 2232 Review cases reviewed within 150 days	99%	97%	100% / 86%	100%	100%

(1) The FY 2008 Actual is zero percent due to the department not processing the one Special Land Use Study within 18 months of the Board's authorization.

(2) The FY 2008 Actual is zero percent due to the department not processing the one APR nomination within the designated review cycle.

Performance Measurement Results

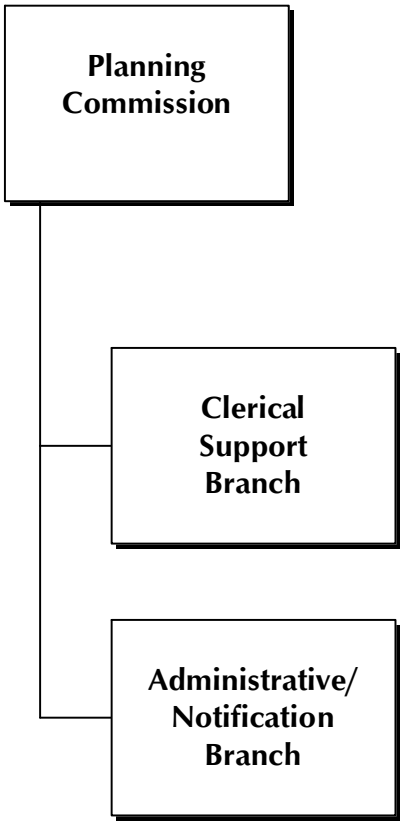
Between FY 2007 and FY 2008, the number of 2232 Review cases processed by the Planning Division decreased from 144 to 103 or 28.5 percent, due primarily to a decrease in the number of cases submitted by the wireless telecommunications industry. During FY 2008, 70 percent of all 2232 Review (public hearing and feature shown cases) were reviewed within 90 days, as compared to 77 percent in FY 2006. In addition, in FY 2007, 86 percent of all 2232 Review applications were reviewed within 150 days of receipt, a decrease of 11 percent since FY 2007. This increase in the time to review applications reflects an increasing number of identified issues associated with proposed sites that must be resolved before the applications can move forward. It is estimated that in both FY 2008 and FY 2009, 100 percent of all 2232 Review cases will be reviewed within 150 days and that the percent of cases reviewed within 90 days will be 85 percent reflecting the time occasionally required to resolve issues associated with site, zoning and visual mitigation requirements before a case can receive final disposition.

Between FY 2007 and FY 2008, the number of special land use studies completed decreased from three to one although efforts continued on major studies for Tysons Corner and BRAC. These studies require considerable staff time due to the complexities of the studies and extensive interagency coordination and the need to foster extensive community participation through the provision of outside planning and outreach consultants. In FY 2008, the single study completed was not approved by the Board of Supervisors within 18 months of its authorization, and a zero percent is reflected in the corresponding performance indicator above. It is estimated that 100 percent of all studies will be processed within eighteen months of Board authorization. The Planning Division anticipates completing five major land use studies in FY 2009 and an additional four in FY 2010 including: Tysons Urban Center, Fairfax INOVA / Woodburn center, Lake Anne Revitalization Area; and Fort Belvoir (BRAC).

With regard to amendments to the County's Comprehensive Plan, the Planning Division continues to process both amendments that have been initiated by the Board as Out-of-Turn Plan Amendments and those that have been submitted for review by the public as part of the Area Plan Review (APR) Process. During FY 2008, the department was unable to complete one Comprehensive Plan Amendment associated with the South County Area Plan Review cycle within the designated review cycle and is reflected accordingly above. The BRAC nomination and the North County cycle Area Plan review will not be completed until FY 2009. As these amendments are finalized, it is anticipated that the division will complete 36 Annual Plan Review Amendments in FY 2009, as part of BRAC Plan Review cycle, with an additional 60 amendments in FY 2010 associated with the north County area.

In addition to the APR process, in FY 2008 the division completed seven Out-of-Turn and Other Plan Amendments initiated by the Board of Supervisors. The Board recently initiated numerous such amendments that will be completed during the next two fiscal years. It is estimated that 17 such amendments will be completed in FY 2009 and FY 2010 combined. For FY 2008, 86 percent of Out-of-Turn Amendments were processed within eight months. It is projected that in FY 2008 and FY 2009, approximately 90 percent will be processed within eight months.

Planning Commission



Mission

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	8/ 8	8/ 8	8/ 8	8/ 8
Expenditures:				
Personnel Services	$485,951	$566,102	$566,102	$591,690
Operating Expenses	204,646	209,863	210,115	209,863
Capital Equipment	0	0	0	0
Total Expenditures	**$690,597**	**$775,965**	**$776,217**	**$801,553**

Position Summary			
1	Executive Director	1	Planning Technician I
1	Management Analyst III	1	Administrative Assistant V
1	Communications Specialist II	1	Administrative Assistant IV
		2	Administrative Assistants III
TOTAL POSITIONS			
8 Positions / 8.0 Staff Years			

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$252**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $252 in Operating Expenses.

Key Performance Measures

Goal

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission.

Objectives

- To ensure that citizens' reactions and input are obtained on all land use-related applications by conducting weekly public sessions, 11 months per year; holding committee sessions as deemed necessary by the Planning Commission membership; and maintaining Planning Commission recommendations approved by the Board of Supervisors at 99 percent.

- To continue legal notification processing on pending land use cases by maintaining the percent of notifications verified at 100 percent within 17 days prior to the scheduled hearing date for hearings scheduled before the Planning Commission and Board of Supervisors.

- To continue to produce Planning Commission actions for the public record by preparing 100 percent of summaries and verbatim transcripts within three working days and meeting minutes within one month of hearing date.

- To maintain customer satisfaction with service provided over the telephone at 100 percent.

- To retain customer satisfaction with web site service at a level of 99 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Public sessions held	54	55	57 / 47	55	55
Committee meetings held	19	39	25 / 27	25	35
Notifications verified for Planning Commission (PC)	172	164	175 / 148	150	170
Notifications verified for Board of Supervisors (BOS)	72	67	100 / 41	60	75
Area Plans Review Notifications verified	145	NA	90 / 39	65	70
Verbatim pages completed	597	583	600 / 448	600	600
Minute pages completed	696	751	700 / 491	550	550
Summaries completed	54	55	57 / 46	55	55
Information requests processed	10,280	12,674	10,000 / 12,875	13,000	13,000
Summary pages completed	211	219	220 / 170	200	200

Planning Commission

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Efficiency:					
Average cost per public session/committee meeting	$2,532	$2,000	$2,254 / $2,439	$2,364	$2,102
Average cost per notification processed for PC/BOS hearings	$137	$219	$176 / $281	$253	$228
Average cost per Area Plan review verification	$96	NA	$138 / $283	$170	$158
Average hours required for complete meeting summary and verbatim pages	5	6	6 / 5	5	5
Average hours required for completion of set of minutes	9	24	10 / 12	12	12
Average time (in minutes) spent per website inquiry	3	3	3 / 4	4	4
Average time (in minutes) spent per telephone or in-person inquiry	4	2	3 / 2	2	2
Service Quality:					
Area Plans Review Submissions reviewed within 15 working days	145	NA	90 / 39	65	70
Verifications processed within 17 days prior to hearing dates for PC/BOS public hearings	244	231	275 / 189	210	230
Average backlog of sets of minutes (regular and committee) to date	2	0	0 / 0	0	0
Percent of committee minutes completed within one month of meeting date	89%	66%	90% / 88%	90%	90%
Percent of regular sets of minutes completed within one month of meeting date	86%	74%	90% / 75%	85%	90%
Information requests processed within one day or less	10,240	12,674	9,970 / 12,865	13,000	13,000
Information requests processed within two days	40	0	0 / 10	0	0
Outcome:					
Percent of Planning Commission actions approved by BOS	99%	99%	99% / 99%	99%	99%
Percent of notifications verified within 17 days of PC/BOS hearing deadlines	100%	100%	100% / 100%	100%	100%
Percent of summaries and verbatim pages completed within three working days	100%	100%	100% / 90%	100%	100%

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Outcome:					
Percent of customers satisfied with service provided via phone or direct contact	99%	100%	100% / 100%	100%	100%
Percent of customers satisfied with service response provided by website	99%	100%	98% / 100%	99%	99%

Performance Measurement Results

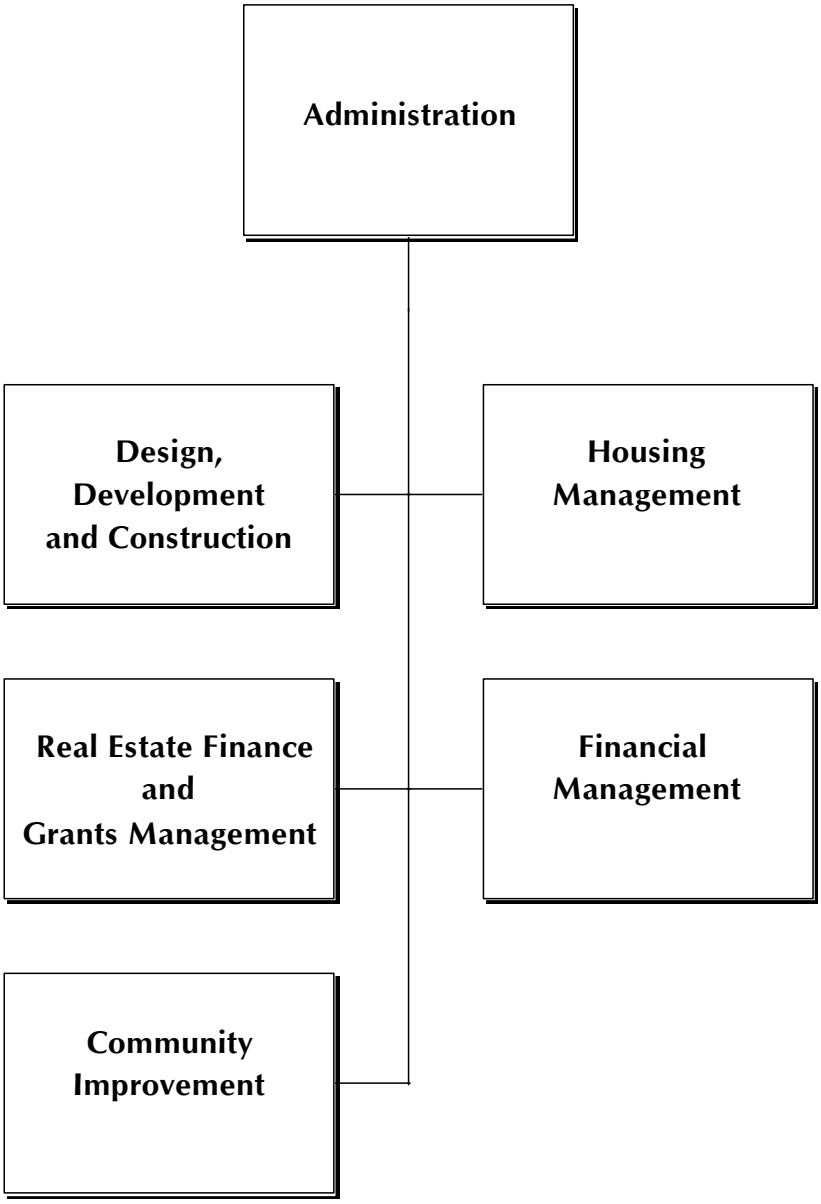
In FY 2008, the Planning Commission held a total of 74 Commission and committee meetings to ensure public input on land use matters affecting their communities. This meeting total was a 21.28 percent decrease from FY 2007 primarily attributable to regular meeting cancellations due to the high number of last-minute deferred applications as well as the completion of the Transit-Oriented Development Committee's work, which decreased the overall number of committee meetings. However, once applications were acted upon by the Commission, the high concurrence rate of 99 percent was maintained with the Board of Supervisors on land use actions and it is anticipated that this will stay the same in both FY 2009 and FY 2010.

As a result of this reduction in the number of regular meetings, as compared to the previous year, the Commission's Clerical Branch experienced subsequent decreases across-the-board in total verbatim (23.1 percent), summary (22.3 percent), and minute (34.6 percent) pages produced. At the same time, this Branch measured efficiency increases as time needed to complete meeting verbatims (33 percent) and minutes (50 percent) significantly dropped from the previous year. The target rate of committee minutes completed within one month rose by 33 percent over the previous year while the regular meeting minutes completion rate within that same time period was up slightly (1 percent). With stabilization of the branch staff and training completed, it is anticipated that more significant strides in these goals will be made over the next fiscal year.

Concurrently, with this decline in meetings, the Commission's Administrative/Notifications Branch saw a 9.8 percent decrease in the number of Planning Commission notifications verified from the previous year and a 38.8 percent decrease in the total verified for the Board of Supervisors public hearings. However, as a result of the increasing trend in deferrals by both hearing bodies of scheduled public hearings due to last-minute problems, first-class notifications sent by this Branch increased by 91.4 percent over FY 2007 (1,410 first-class letters were sent in FY 2007 as compared to 2,701 letters mailed in FY 2008). As in the previous fiscal year, 100 percent of verifications were again accomplished within the stated goal of 17 days before scheduled hearing dates. The Planning Commission staff continued to review submissions in a timely fashion, and there were no deferrals for either Commission or Board public hearings solely due to notification problems as result of maintaining this high level of diligence.

The Commission staff continues its highly-rated customer service, as measured by ongoing oral and online surveys, and has achieved a favorable response rate of 100 percent from its customers through telephone, website and direct contacts, particularly highlighting staff speed and accuracy. It should be again noted that the time spent by staff to update Web agenda-related information continues to increase each fiscal year due to our goal to provide updates as they occur, particularly related to calendar changes, and post new materials frequently. As a result of the "customer-friendly" data posted on the site, the agency has seen the number of actual information requests processed stabilize since customers are able to readily locate more information online.

Department of Housing and Community Development



Mission

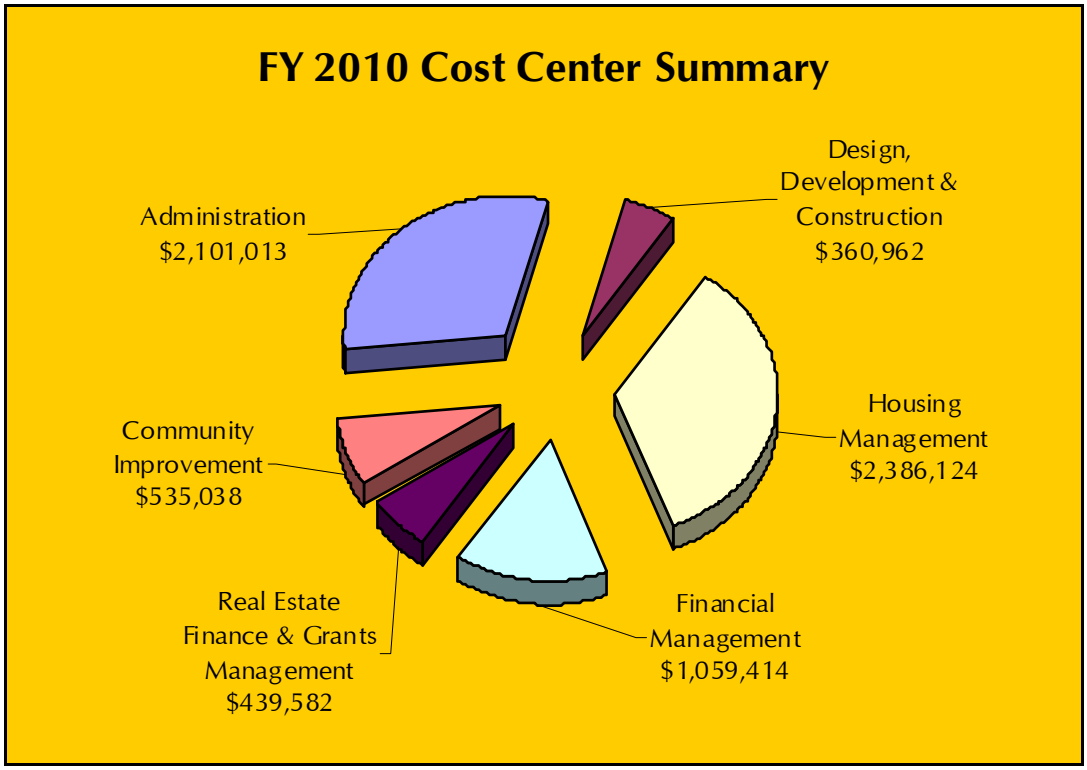
To provide the residents of the County with safe, decent and more affordable housing for low- and moderate-income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade and enhance existing neighborhoods through conservation and rehabilitation of housing through the provision of public facilities and services.

Department of Housing and Community Development

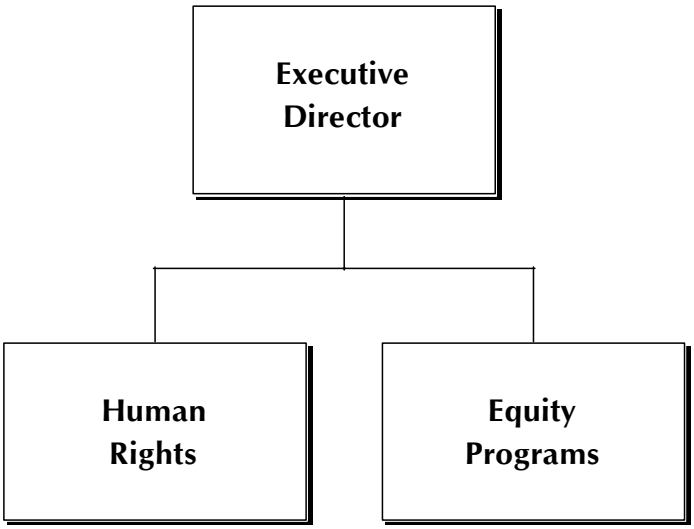
Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	52/ 52	52/ 52	52/ 52	52/ 52
Expenditures:				
Personnel Services	$4,146,989	$4,564,859	$4,614,859	$4,825,847
Operating Expenses	3,141,878	2,562,786	2,955,282	2,568,786
Capital Equipment	0	0	0	0
Subtotal	**$7,288,867**	**$7,127,645**	**$7,570,141**	**$7,394,633**
Less:				
Recovered Costs	$0	($570,000)	($570,000)	($512,500)
Total Expenditures	**$7,288,867**	**$6,557,645**	**$7,000,141**	**$6,882,133**

Cost Centers



Office of Human Rights and Equity Programs



Mission

To institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide the public and Fairfax County employees with recourse for discriminatory acts.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	17/ 17	24/ 24	24/ 24	24/ 24
Expenditures:				
Personnel Services	$1,027,183	$1,845,251	$1,845,251	$1,925,884
Operating Expenses	93,287	124,859	139,212	124,859
Capital Equipment	0	0	0	0
Total Expenditures	**$1,120,470**	**$1,970,110**	**$1,984,463**	**$2,050,743**

Changes to the FY 2009 Adopted Budget Plan

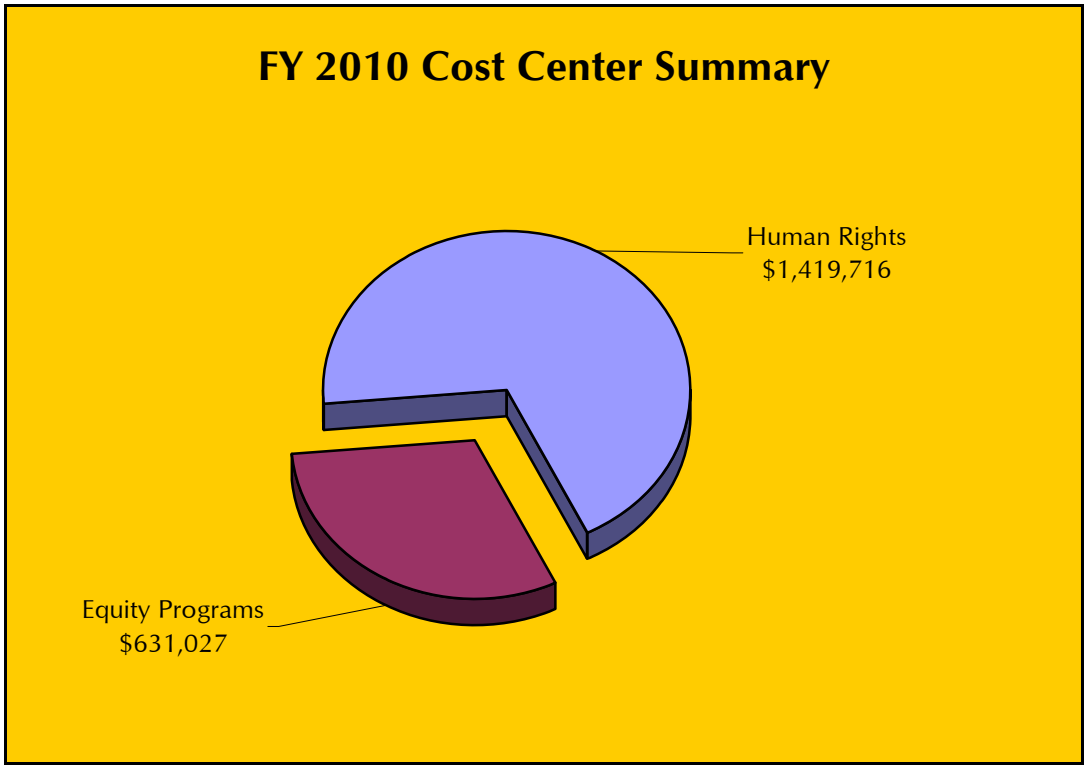
The following funding adjustments reflect all approved changed in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$14,353**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $14,353 in Operating Expenses.

Office of Human Rights and Equity Programs

Cost Centers

The two cost centers in the Office of Human Rights and Equity Programs are Human Rights and Equity Programs.



Human Rights

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	17 / 17	17 / 17	17 / 17	17 / 17
Total Expenditures	**$1,120,470**	**$1,362,686**	**$1,377,039**	**$1,419,716**

Position Summary			
1	Director HR/Equity Programs	1	Communications Specialist III
1	Human Rights Division Director	1	Management Analyst I
1	Human Rights Commission	1	Administrative Assistant III
2	Human Rights Specialists III	1	Administrative Assistant II
8	Human Rights Specialists II		

TOTAL POSITIONS
17 Positions / 17.0 Staff Years
4/4.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund

Key Performance Measures

Goal

To improve the quality of life in Fairfax County so that every person may fully enjoy all the opportunities available in an environment free of illegal discrimination.

Objectives

- To reduce the average number of days to close a case by 5 percent from 247 to 235 days.
- To maintain the number of cases pending at the end of the fiscal year at no more than 330 cases.
- To reduce the average age of cases pending at the end of the fiscal year by approximately 10 percent from 365 to 327 days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Cases processed	689	716	780 / 798	780	780
Cases closed	411	387	450 / 531	450	450
Cases pending at the end of the fiscal year	265	325	330 / 299	330	330
Efficiency:					
Cost per case processed	$1,615	$1,834	$1,700 / $1,669	$1,750	$1,750
Average investigative staff hours per case closed	41	38	44 / 28	44	44
Cases processed per investigator (SYE)	78	95	78 / 114	78	78
Cases closed per investigator (SYE)	47	52	45 / 76	45	45
Service Quality:					
Average days required to close a case	573	255	275 / 225	247	235
Average age of pending cases at the end of the fiscal year (in days)	434	403	363 / 408	365	327
Outcome:					
Percent change in average number of days to close cases	85%	(55%)	8% / (12%)	10%	(5%)
Percent change in number of cases pending at the end of the fiscal year	(32%)	23%	2% / (8%)	10%	0%
Percent change in the average age of cases pending at the end of the fiscal year	(28%)	(7%)	(10%) / 1%	(10%)	(10%)

Performance Measurement Results

The number of cases pending at the end of FY 2008 was 299 representing a nine percent decrease from the agency target of 330. It is estimated that the number of pending cases will increase slightly to 330 in FY 2009 and FY 2010 because of a change in the U.S Equal Employment Opportunity Commission's Call Center Operations and the outreach efforts of this agency. Further, it should be noted that the agency closed 531 cases in FY 2008 which exceeded the target of 450.

The average age of the pending inventory at the end of FY 2007 was 403 days, which minimally increased to 408 days at the end of FY 2008. It is expected that this age will be further reduced to 365 days in FY 2009 and 327 days in FY 2010 because of changes in the agency's emphasis on case processing management.

It should be noted that the Office of Human Rights and Equity Programs is currently in the process of reviewing and revising its performance measures as part of a larger strategic review of its mission and goals as a newly consolidated agency. As a result, it is anticipated that the agency's performance measures will be updated as part of the FY 2011 budget process to better measure the performance of the new consolidated agency.

Equity Programs

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	0/ 0	7/ 7	7/ 7	7/ 7
Total Expenditures	**$0**	**$607,424**	**$607,424**	**$631,027**

Position Summary			
1	Equity Programs Division Director	2	HR Analysts II
3	HR Analysts III	1	Administrative Assistant IV
TOTAL POSITIONS			
7 Positions / 7.0 Staff Years			

Key Performance Measures

Goal

Equity Programs (EP) develops, monitors, and evaluates the County's diversity policy and administers the Equal Opportunity Program. Equal Opportunity Program staff coordinates the continuing implementation of the program through technical assistance and training to ensure a diversified workforce observing County employment policies and practices as well as federal, state and local laws. In particular, EP conducts investigations regarding alleged discrimination by Fairfax County Government agencies from County employees and residents.

Objectives

- To maintain workforce representation of 45.7 for women and 35.6 percent for minorities among Fairfax County Government employees.

- To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training, with at least 86 percent of participants showing increased knowledge in the post-training evaluation.

- To respond 85 percent of the time within one business day to all complaints and information requests regarding discrimination complaints against County agencies.

Office of Human Rights and Equity Programs

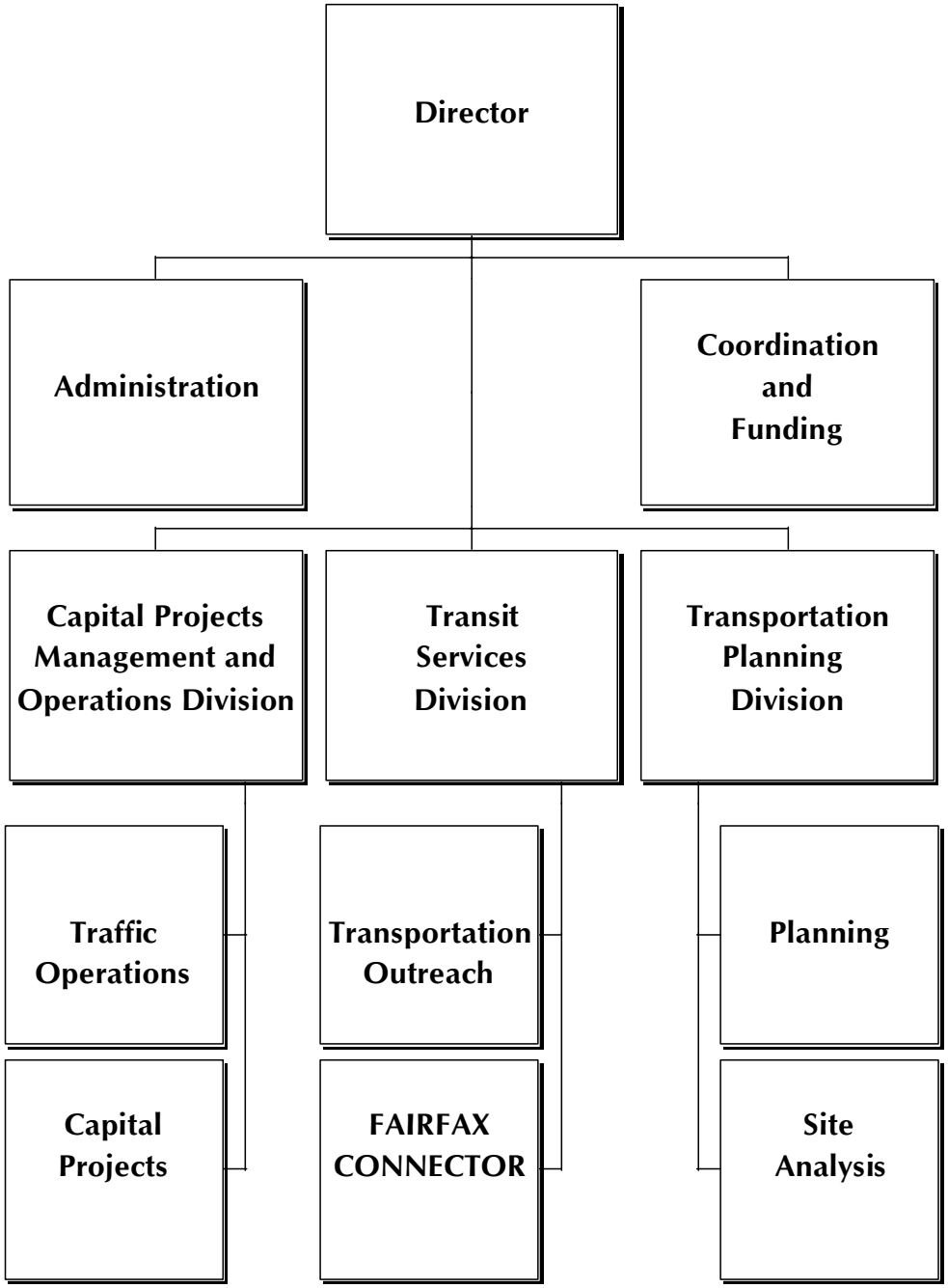
Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Diversity plans reviewed	42	44	44 / 43	44	44
Customers trained	2,003	3,195	2,325 / 2,361	2,370	2,380
Training programs/sessions presented	51	55	55 / 69	70	70
Customer contacts requiring technical assistance	17,900	17,904	17,905 / 17,901	17,908	17,915
Efficiency:					
Cost of customer contacts regarding complaints and information requests per position	$7.56	$7.60	$8.12 / $8.82	$8.95	$9.10
Cost per customer trained	$37.34	$25.63	$34.41 / $42.69	$43.00	$43.35
Customer complaints and information requests processed per staff member	1,996	1,996	1,996 / 2,092	2,141	2,190
Service Quality:					
Percent satisfied with quality of training	85.0%	82.1%	88.0% / 92.0%	88.0%	88.0%
Percent satisfied with service delivery concerning complaints and information requests	94.3%	96.8%	92.0% / 87.0%	90.0%	90.0%
Outcome:					
Percent of actual female representation in workforce	45.2%	45.5%	45.3% / 45.6%	45.7%	45.7%
Percent of actual minority representation in workforce	34.3%	35.1%	34.6% / 35.5%	35.6%	35.6%
Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws	80.0%	91.1%	86.0% / 93.5%	86.0%	86.0%
Percent of time responses are given within one business day	98.1%	95.2%	98.2% / 84.0%	85.0%	85.0%

Performance Measurement Results

The Equal Opportunity Program staff has increased efforts for inter-agency collaboration to increase diversity awareness in the County workforce. Staff has continued to receive and fulfill departmental requests for training programs to address specific questions relating to laws that prohibit employment discrimination and in some cases the request required the development of a new training program. In FY 2008, 2,361 customers were trained and a total of 69 training sessions were conducted, which represents an increase of 14 sessions over FY 2007. In addition to training programs, the Equity Programs Division also sponsored and assisted with the establishment of the Disability Awareness and Action Network (DAAN), the county's first employee affinity group for persons with disabilities who serve this community.

It should be noted that the Office of Human Rights and Equity Programs is currently in the process of reviewing and revising its performance measures as part of a larger strategic review of its mission and goals as a newly consolidated agency. As a result, it is anticipated that the agency's performance measures will be updated as part of the FY 2011 budget process to better measure the performance of the new consolidated agency.

Department of Transportation



Mission

To plan, coordinate and implement a multi-modal transportation system for Fairfax County that moves people and goods, consistent with the values of the community. The department's vision is that in the twenty-first century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

Staff associated with the above divisions is reflected here, in the General Fund Department of Transportation, as well as in Fund 124, County and Regional Transportation Projects, in the Special Revenue Funds section.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	75/ 75	93/ 93	93/ 93	93/ 93
Expenditures:				
Personnel Services	$5,550,318	$7,250,862	$7,250,862	$7,547,422
Operating Expenses	2,463,327	2,287,157	5,688,553	2,287,157
Capital Equipment	0	0	0	0
Subtotal	**$8,013,645**	**$9,538,019**	**$12,939,415**	**$9,834,579**
Less:				
Recovered Costs	($609,485)	($1,198,063)	($1,198,063)	($1,251,341)
Total Expenditures	**$7,404,160**	**$8,339,956**	**$11,741,352**	**$8,583,238**
Income:				
Bicycle Locker Rentals	$530	$1,800	$750	$750
Proposed Vacation Fees	1,400	2,800	2,800	2,800
Restricted Parking Fees / Residential Permit Parking Decals	14,420	15,740	15,740	15,740
Seniors on the Go Fees	70,500	68,739	68,739	68,739
Total Income	**$86,850**	**$89,079**	**$88,029**	**$88,029**
Net Cost to the County	**$7,317,310**	**$8,250,877**	**$11,653,323**	**$8,495,209**

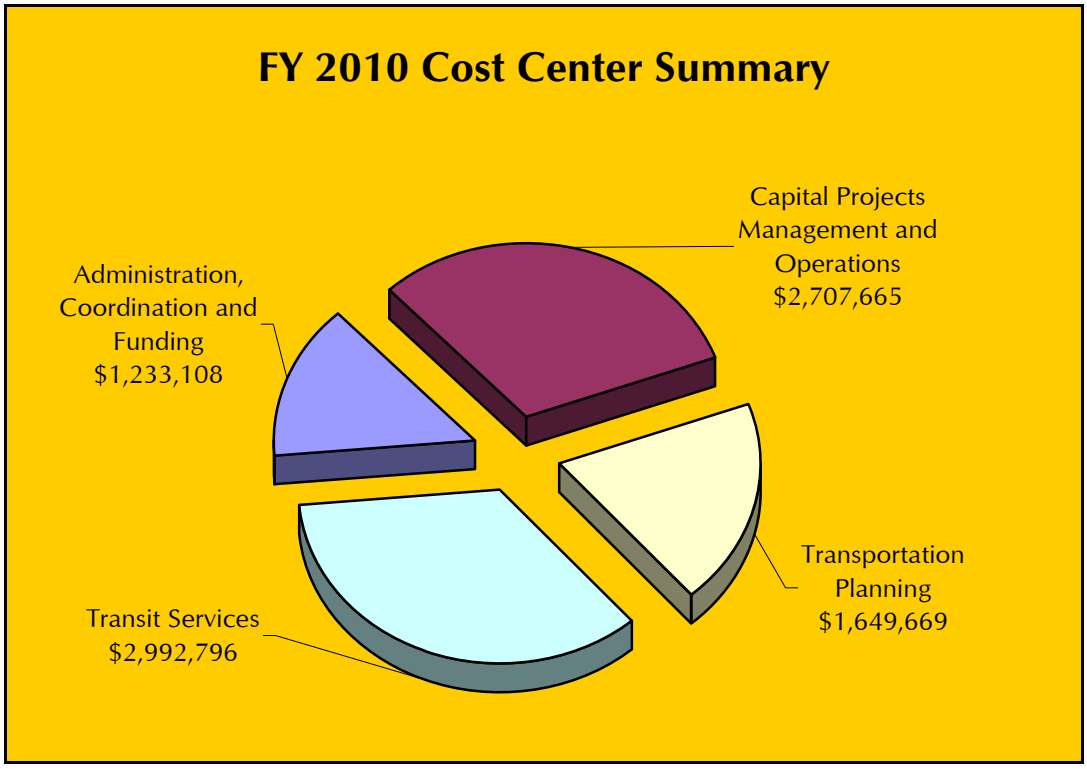
Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$3,401,396**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved an increase of $3,401,396 in encumbered carryover, primarily for work in progress on the ADA 10 Year Action Plan and various transportation studies for vehicle trip reduction, travel demand forecasting, Tysons Land Use, and intersection improvements.

Cost Centers

The four cost centers in the Department of Transportation are Administration, Coordination and Funding; Capital Projects Management and Operations; Transportation Planning; and Transit Services. Working together, all FCDOT staff members seek to fulfill the agency mission and carry out the key initiatives of the department.



Administration, Coordination and Funding

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	20/ 20	20/ 20	20/ 20	20/ 20
Total Expenditures	**$2,884,651**	**$1,192,384**	**$3,180,375**	**$1,233,108**

Position Summary					
1	Director	1	Accountant II	2	Management Analysts IV
2	Transportation Division Chiefs	1	Business Analyst IV	1	Management Analyst I
1	Transportation Planner IV	1	Network/Telecom Analyst II	2	Administrative Assistants IV
5	Transportation Planners III	1	Geographic Info. Spatial Analyst II	1	Administrative Associate
1	Transportation Planner II				

TOTAL POSITIONS
20 Positions / 20.0 Staff Years

Key Performance Measures

Goal

To provide leadership, coordination and high quality administrative and business support to Fund 124, County and Regional Transportation Projects. To perform coordination and liaison functions associated with the Dulles Corridor rail extension project. To provide technical staff support and policy recommendations to members of the Board of Supervisors who serve on regional transportation agency boards, such as the Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTA), the Washington Metropolitan Area Transportation Authority (WMATA), and the Metropolitan Washington Council of Government's Transportation Planning Board (TPB). Staff support is also provided to the Fairfax County Transportation Advisory Commission. To coordinate and negotiate transportation issues and projects with staff and officials of regional transportation bodies, as well as state agencies and other local jurisdictions, and to coordinate regional transportation issues and projects with FCDOT staff and other County agencies. To review transportation and transit operating and capital budgets, fare structures, and allocation formulas; coordinate development of the transportation section of the County's Capital Improvement Program, and of the County's submission to the regional Transportation Improvement Program/Constrained Long Range Plan and Virginia Department of Transportation's (VDOT's) Six-Year Program; and prepare a cash flow plan for general obligation bonds for transportation projects and conduct other transportation-related studies, legislative activities and financial analyses.

Objectives

- To maintain the value of transportation grants awarded to Fairfax County at $42.50 million and to continue to pursue unanticipated funding sources.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Grant applications prepared	16	29	23 / 22	23	23
Efficiency:					
Grant dollar awards per SYE for grant development (in millions)	$9.19	$11.27	$9.44 / $9.07	$9.44	$9.44
Outcome:					
Grants awarded	10	15	15 / 9	15	15
Value of grants awarded (in millions)	$41.35	$50.71	$42.50 / $40.80	$42.50	$42.50

Performance Measurement Results

The FY 2008 Actual value of grants awarded was $40.8 million. The most significant change in FY 2008 was that Northern Virginia received less formula funding under the federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) and under the federal Regional Surface Transportation Program (RSTP) than originally anticipated.

While not reflected in the numbers in the chart above, the Department spent considerable effort to obtain new state and local funding through the Transportation Funding and Reform Act of 2007 (HB 3202), passed by the General Assembly in April 2007. The Virginia Supreme Court did not uphold all provisions of this bill, which would have brought over $300 million annually to Northern Virginia (including $150 million annually for Fairfax County) for transportation. The remaining provisions of the bill, as implemented by the County, make it possible for the County to raise over $50 million annually in new transportation funds through a commercial and industrial property tax for transportation. Staff efforts will continue to obtain replacement funding for the state and local funding identified in HB 3202.

The Department also will continue to seek opportunities to increase grant funding for FY 2009 and FY 2010, as such opportunities are available.

Capital Projects Management and Operations

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	19/ 19	37/ 37	37/ 37	37/ 37
Total Expenditures	**$1,794,348**	**$2,653,042**	**$2,820,160**	**$2,707,665**

Position Summary

1	Division Chief	4	Engineer Technicians III *
1	Engineer VI *	8	Transportation Planners III
2	Engineers V	5	Transportation Planners II
3	Engineers IV *	1	Transportation Planner I
10	Engineers III *	1	Administrative Assistant II
1	Engineer II		

TOTAL POSITIONS
37 Positions / 37.0 Staff Years
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund

*** DPWES positions funded under FCDOT**

Objectives

- To review an estimated 625 traffic-related requests and/or studies requested by the Board of Supervisors or other interested parties in order to continue addressing community traffic and parking concerns.

- To process requests for Yield to Pedestrians Signs and to conduct pedestrian outreach/education activities with the larger goal of holding pedestrian fatalities at or below a level of 0.013 per 1,000 residents and pedestrian injury accidents at or below a level of 0.30 per 1,000 residents.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Residential Permit Parking District (RPPD) expansion, addition and modification requests processed	7	5	5 / 8	7	7
Community Parking District (CPD) expansion, addition and modification requests processed	26	26	25 / 23	23	21
General No Parking requests processed	35	27	25 / 13	8	8
Traffic Calming reviews	95	71	70 / 90	90	90
Cut-through traffic and through-truck traffic reviews	20	35	25 / 21	21	20
Watch for Children sign requests reviewed	31	32	25 / 11	11	10
Special studies conducted	NA	16	17 / 14	14	14
"$200 Fine for Speeding" sign requests	4	7	6 / 4	4	4

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Multi-way stop sign requests	31	23	25 / 22	22	20
Other traffic operations requests	79	104	100 / 91	100	100
Yield to Pedestrian sign requests reviewed	116	93	50 / 25	25	25
Yield to Pedestrians signs installed (1)	557	321	100 / 193	193	193
Pedestrian Outreach Events (2)	NA	NA	30 / 31	30	30
Parking, bus stop and pedestrian signs installed (1) (2)	NA	NA	1,300 / 879	1,280	1,300
Efficiency:					
Yield to Pedestrians signs installed per staff member	185.7	128.4	50.0 / 78.8	75.0	75.0
Outcome:					
Traffic-related requests and studies reviewed	625	635	630 / 625	625	625
Pedestrian fatalities within the County per 1,000 residents (3)	0.010	0.016	0.017 / 0.013	0.013	0.013
Pedestrian injury accidents within the County per 1,000 residents (3)	0.27	0.31	0.29 / 0.30	0.30	0.30

(1) Includes sign replacements (maintenance).

(2) New FY 2008 indicator.

(3) Pedestrian fatality and pedestrian crashes per 1,000 residents is captured on a calendar-year basis for the preceding year.

Performance Measurement Results

In FY 2008 pedestrian fatalities and injury accident rates were lower than the prior year. Significant progress has been made on implementing various construction projects and pedestrian safety measures. A total of 625 traffic-related studies were conducted in FY 2008, down slightly from the 635 studies in FY 2007. In FY 2006 and FY 2007, the department installed a large number of "Yield to Pedestrian" signs throughout the County, following coordination in prior years with VDOT on the program and planned sign placement. Most new installations now have been completed throughout the County, reducing the number of sign reviews and installations in FY 2008 and beyond. In FY 2008 there were fewer community requests for "Watch for Children" signs, which impacted the number of reviews required. The total number of parking bus stop, and pedestrian signs installed, including replacements, is anticipated to rise in FY 2009 and FY 2010, due to signage associated with a new community parking district program, and bus stop signage required for the County's assumption of the previous WMATA 12's and 20's routes in the western part of the County at the end of FY 2009.

Transportation Planning

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	19/ 19	19/ 19	19/ 19	19/ 19
Total Expenditures	**$1,412,726**	**$1,583,699**	**$2,157,699**	**$1,649,669**

Position Summary			
1	Division Chief	8	Transportation Planners II
2	Transportation Planners IV	1	Planning Technician II
7	Transportation Planners III		

TOTAL POSITIONS
19 Positions / 19.0 Staff Years
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund

Objectives

- To provide technically sound transportation recommendations so that 95 percent of recommendations on an estimated 90 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a future target of 100 percent.

- To identify appropriate categories in which to deposit an estimated 46 developer contributions estimated at $3.57 million, and to ensure that 100 percent of development contributions are expended appropriately.

- To provide technically sound transportation recommendations on an estimated 350 development applications referred to the Department of Transportation, so that 90 percent of the recommendations are accepted, toward a future target of 100 percent.

- To process an estimated 12 vacation/abandonment applications within established County timeframes, completing 8 or 67.0 percent.

- To process 50 site plan/subdivision plan waivers within established County timeframes, while ensuring that 95 percent of recommendations on waivers are accepted.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Studies prepared or reviewed	105	105	90 / 90	90	90
Developer contributions processed	37	37	60 / 42	55	46
Development applications reviewed	242	300	300 / 350	350	350
Vacation/abandonment applications reviewed	14	11	15 / 12	12	12
Site plan/subdivision plan waivers processed	107	100	100 / 50	50	50

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Efficiency:					
Hours per study	37	37	35 / 35	35	35
Hours per contribution	7	7	7 / 6	7	4
Hours per development application	20	20	20 / 30	30	30
Hours per vacation/abandonment application	10	11	11 / 11	11	11
Hours per waiver	5	5	5 / 5	5	5
Service Quality:					
Percent of studies with technically sound transportation comments	100%	100%	100% / 100%	100%	100%
Percent of contributions accurately completed	100%	100%	100% / 100%	100%	100%
Percent of development applications completed	100%	100%	100% / 100%	100%	100%
Percent of vacation/abandonment reviews completed	93%	60%	80% / 67%	67%	67%
Percent of waivers completed	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of sub-area and corridor-level planning recommendations accepted	95%	95%	95% / 95%	95%	95%
Total amount of developer funds contributed	$4,104,985	$6,237,930	$4,350,199 / $4,208,325	$4,034,449	$3,565,996
Percent of development application recommendations accepted	85%	90%	90% / 90%	90%	90%
Total vacation/abandonments completed	15	9	12 / 8	8	8
Percent of waiver recommendations accepted	95%	100%	95% / 95%	95%	95%

Performance Measurement Results

In FY 2008, Transportation Planning continued to meet nearly all of its stated Service Quality measure targets. The total amount of FY 2008 contributed developer funds was $4,208,325, a decrease over the FY 2007 contribution level of $6,237,930, but more in line with historical annual levels. The division projects a decrease in overall contribution levels in FY 2009 and FY 2010 based on the slow down in construction. In FY 2008, the total number of development applications reviewed and reports prepared was 350, an increase over the 300 development applications reviewed in FY 2007. Development applications can fluctuate based on the overall pace of development in the County, but for FY 2009 and FY 2010, the number of development applications is projected to remain constant. The number of site plan/subdivision plan waivers processed in FY 2008 was lower than anticipated, reflecting the downturn in the residential market.

Transit Services

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	17/ 17	17/ 17	17/ 17	17/ 17
Total Expenditures	**$1,312,435**	**$2,910,831**	**$3,583,118**	**$2,992,796**

Position Summary			
1	Division Chief	1	Management Analyst II
2	Transportation Planners IV	1	Management Analyst I
7	Transportation Planners III	1	Administrative Assistant V
3	Transportation Planners II	1	Administrative Assistant III

TOTAL POSITIONS
17 Positions / 17.0 Staff Years
10/10.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund

Key Performance Measures

Goal

To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

Objectives

- To increase the number of FAIRFAX CONNECTOR riders by 9.7 percent from 10,478,620 riders in FY 2009 to 11,500,000 riders in FY 2010, in order to better serve County residents.
- To continue providing ridesharing services to commuters and increasing the number of new Ridesources applicants by 8.0 percent from 1,890 in FY 2009 to 2,041 in FY 2010.
- To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 17.1 percent from 35 in FY 2009 to 41 in FY 2010.
- To continue to provide an increased mobility option for residents with disabilities through the TaxiAccess Program, reaching at least 25 percent of those currently registered with MetroAccess, for a total of 600 enrollees in FY 2010.
- To continue to increase the enrollment of the Seniors on the Go! Taxicab Program by 10.0 percent from 4,835 in FY 2009 to 5,319 in FY 2010.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Fairfax Connector passengers	9,529,056	9,717,392	10,174,500 / 9,810,228	10,478,620	11,500,000
New Ridesharing applicants assisted by Ridesources	1,470	1,626	1,798 / 1,750	1,890	2,041
Companies with new TDM programs	20	26	29 / 30	35	41

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Total enrollees in Taxi Access Program (1)	NA	NA	1,006 / 268	500	600
Seniors on the Go Program participants (2)	3,509	3,933	4,326 / 4,395	4,835	5,319
Service Quality:					
Fairfax Connector complaints per 100,000 passengers	13	16	15 / 13	15	15
Outcome:					
Percent change in Fairfax Connector passengers	12.4%	2.0%	4.7% / 1.0%	6.8%	9.7%
Percent change in ridesources applicants assisted	4.0%	10.6%	10.6% / 7.6%	8.0%	8.0%
Percent change in companies implementing new TDM programs	25.0%	30.0%	11.5% / 15.4%	16.7%	17.1%
Percent MetroAccess participants registered in Taxi Access Program (1)	NA	NA	60.0% / 13.3%	22.7%	25.0%
Percent change in enrollment of senior citizens using the Seniors on the Go taxi cab voucher program (2)	13.6%	12.1%	10.0% / 11.7%	10.0%	10.0%

(1) The Taxi Access Program is a new program added as a performance measure in FY 2008.

(2) The Seniors on the Go Program was added as a performance measure in FY 2007. Historical data was used for FY 2006.

Performance Measurement Results

The FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. CONNECTOR passengers are projected to increase to 11,500,000 in FY 2010, an increase of 9.7 percent over FY 2009. FY 2010 growth is driven by two primary factors. Toward the close of FY 2009, the FAIRFAX CONNECTOR will take over the 12's and 20's bus service currently provided by WMATA (CONNECTOR Centreville/Chantilly routes). This transition of service was approved by the Board of Supervisors in February 2006, and County operation of these routes is made possible by the FY 2009 completion of the new West Ox Bus Operations Center. In addition, in FY 2010 newly available funds, resulting from the General Assembly's April 2007 approval of The Transportation Funding and Reform Act of 2007 (HB 3202) enable the County to fund new CONNECTOR bus services, including the expansion to mid-day service for the Centreville/Chantilly routes, and an increase in service frequencies on overcrowded priority bus routes, including Routes 171, 401, 950.

In FY 2010, a projected 600 riders with disabilities (25.0 percent of those registered with MetroAccess) will be enrolled in the Board-approved TaxiAccess Program, which began as a pilot program on May 1, 2007. This program provides an additional mobility option to Fairfax County through the availability of a user-side subsidized taxicab program. The current target of 25.0 percent of MetroAccess customers is adjusted downward from the original program target to reflect the current level of interest in this program. The agency continues to evaluate this new program and to consider how best to reach MetroAccess customers.

In FY 2010, 5,319 seniors also are projected to participate in the Seniors-on-the-Go program, an increase from the current year level of 4,835 participants. This represents an increase of 1,810 users since FY 2006.

Budget and Staff Resources

Summary by Reserve				
Cost Center	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Community Initiative Grant Program	$0	$100,000	$100,000	$100,000
Office to Prevent and End Homelessness	0	300,000	0	0
Comprehensive Services Act (CSA)	0	3,100,000	3,499,069	3,100,000
Emergency Support for Community Organizations	0	0	0	1,000,000
Legacy Systems Replacement Reserve	0	0	3,500,000	0
Reserve for Fuel Requirements	0	0	1,500,000	0
State Reimbursement Payment	0	0	3,926,794	0
Child Care Assistance and Referral	0	0	2,000,000	0
Reserve for Future FY 2009 or FY 2010 Requirements	0	0	5,383,190	0
Total Expenditures	**$0**	**$3,500,000**	**$19,909,053**	**$4,200,000**

FY 2010 Funding Adjustments

The following funding is necessary to support the FY 2010 program:

- **Community Initiative Grant Program** **$100,000**
  Funding of $100,000 is held in reserve to provide funding for one-time grants to neighborhood and community organizations for community clean-up, community colleges and other reinvestment related initiatives.

- **Comprehensive Services Act** **$3,100,000**
  Funding of $3,100,000 is held in reserve to address potential shortfalls in the Comprehensive Services Act (CSA) program in FY 2009. This funding is required to address an increase in Comprehensive Services Act (CSA) requirements, primarily attributed to the reinterpretation by the state of the foster care prevention population, an increase in the number of youth served, and an overall increase in the cost per youth associated with contract rate increases. Based on the reinterpretation of state policy regarding foster care prevention, the state has placed children in need of mental health services in the mandated services category. This reinterpretation was intended to prevent the relinquishment of custody by parents whose children are in need of mental health services, but for who there is now only limited non-mandated funding available to purchase services. By broadening the foster care prevention population, for which services are mandated, more youth must now receive services. These funds are held in Agency 87, Unclassified Administrative Expenses, for reallocation to Agency 67, Department of Family Services, once requirements are fully known.

- **Emergency Support for Community Organizations** **$1,000,000**
  Funding of $1,000,000 is held in reserve to provide funding for one-time grants to community organizations in need of additional assistance as a result of economic stress in order to sustain the organization's operations and provision of services to the community in the short term.

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$16,409,053**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved net funding adjustments of $16,409,053. This net adjustment includes:

- ***Office to Prevent and End Homelessness*** ***($300,000)***

Funding of $300,000 previously placed in reserve in Agency 87, Unclassified Administrative Expenses was redirected to establish Agency 73, Office to Prevent and End Homelessness (OPEH). The Office to Prevent and End Homelessness will coordinate actions to implement the prevention, homeless services, and housing first objectives identified in the Implementation Plan.

- ***Comprehensive Services Act*** ***$399,069***

One-time funding of $399,069 reflects the FY 2008 Comprehensive Services Act reserve balance not expended in FY 2008. This funding, along with the $3.1 million reserve included in the FY 2009 Adopted Budget Plan, brings total funds held in reserve to $3.5 million. These funds are held in Agency 87, Unclassified Administrative Expenses, for reallocation to Agency 67, Department of Family Services, once FY 2009 requirements are fully known.

- ***Reserve for Fuel Requirements*** ***$1,500,000***

Funding of $1.5 million is recommended to provide additional flexibility should the price of fuel continue to rise beyond current budgeted totals. Since February 2008, prices for both diesel and unleaded fuel increased over 30 percent, and continued volatility in prices is expected going forward. As a result, funds will be placed in a reserve in Agency 87, Unclassified Administrative Expenses, for reallocation at a future quarterly review if required.

- ***Child Care Assistance and Referral*** ***$2,000,000***

Funding of $2.0 million is held in reserve as a result of additional funding received from the state for the Child Care Assistance and Referral (CCAR) program in FY 2008 but due to timing could not be expended in FY 2008. A reserve of $2.0 million has been established to maintain CCAR funding in FY 2010 at the FY 2009 funding level. Additionally, due to funding included in the 2008-2010 Biennium Budget bill, the County will receive another $0.6 million in FY 2010. This adjustment will be made at a quarterly review. As a result, $2.6 million is available in FY 2010 and will maintain FY 2010 funding at the proposed *FY 2009 Revised Budget Plan* level of $32.4 million. In FY 2009, the $2.6 million has also been fully funded with additional state resources received in FY 2008 but not expended. These one-time funds will be held in Agency 87, Unclassified Administrative Expenses, for reallocation to Agency 67, Department of Family Services at a quarterly review.

- ***Legacy Systems Replacement Reserve*** ***$3,500,000***

Funding of $3.5 million is held in reserve to support the Fairfax County government and school system multi-year, joint initiative that will modernize the portfolio of enterprise systems that support finance, human resources, budget, procurement and related administrative applications with an integrated approach that has the flexibility to meet current and future requirements. It is anticipated that this funding will be required to meet contractual payments anticipated at the end of FY 2009 for implementation and configuration services. The project seeks to mitigate the risk that antiquated and disjointed systems pose for system failure and flawed data, and to shift the orientation of the systems from that of data repositories to information system solutions. The partnership and business investment will facilitate operational efficiencies through enabling robust self-service processes, reducing various "side" systems currently used to provide functionality that is lacking in the core systems, and identifying independent business processes that achieve a greater value when done jointly between the two organizations. As partners in this endeavor, County government and FCPS expect to avoid the future cost of escalating expenses required to manage and maintain old technology while leveraging future technology costs by working together and clearly defining collective requirements.

- ***State Reimbursement Payment*** ***$3,926,794***

Funding of $3,926,794 reflects the County reimbursement payment to the State as a result of the FY 2009 state budget reductions. The 2008 Appropriation Act included a $50 million reduction in state aid to local governments in both FY 2009 and FY 2010.

- ***Reserve for Future FY 2009 or FY 2010 Requirements*** ***$5,383,190***

Funding of $5,383,190 is held in reserve for future requirements. Funding includes $2.0 million in projected savings from the McConnell Public Safety and Transportation Operations Center (MPSTOC) project and $3.38 million identified by the County Executive as part of the *FY 2008 Carryover Review*.

Employee Benefits

Mission

To provide centralized budgetary and financial control over employee fringe benefits paid by the County.

Focus

Agency 89, Employee Benefits, is a set of consolidated accounts that provide budgetary control for most employee fringe benefits paid by the County. Benefits paid for all County employees of General Fund agencies are expended from this agency, as well as most benefits paid for County employees in Non-General Fund agencies. Reimbursements are received from Non-General Fund agencies for benefits paid on behalf of their employees.

- **Group Health Insurance**

Fairfax County Government offers its employees and retirees several health insurance alternatives, with the intent of offering employees options that are both comprehensive and cost effective. Self-insured plan options include point of service (POS), preferred provider option (PPO), and an open access plan (OAP), which combines aspects of both a point of service and preferred provider option plan. A fully-insured Health Maintenance Organization (HMO) is also available. The County's current selection of health insurance alternatives is a result of revisions enacted in FY 2007. The County partnered with Fairfax County Public Schools and undertook a selection process in calendar year 2006 to choose new providers for all health insurance products in order to leverage the County's position in the marketplace and achieve competitive rates. In addition to implementing the self-insured OAP option effective January 1, 2007, enhanced vision benefits were also instituted across all health insurance plans as a result of the selection process. It should be noted that the County also intends to examine plans related to Medicare Part D to aid in finalizing an approach to the implementation of this new prescription drug benefit product.

It should be noted that the self-insured health insurance choices are administered through Fund 506, Health Benefits Trust Fund. For a more detailed discussion of the County's self-insured health trust fund, refer to Fund 506 in Volume 2 of the FY 2010 Baseline Budget.

- **Dental Insurance**

Fairfax County Government offers its employees and retirees a dental insurance preferred provider option in order to provide a comprehensive plan with maximum flexibility. The new dental insurance plan became effective January 1, 2005, and replaced three plans with a single dental insurance Preferred Provider Organization (PPO) plan. Included for the first time as part of the new offering was the provision of a 50 percent employer contribution for all eligible active employees who elected dental coverage. Inclusion of an employer contribution as part of the award of contract allowed the County to acquire a high quality, affordable dental insurance plan. It should be noted that retirees that participated in the dental plans that were replaced were given the option to enroll in the new PPO plan on a voluntary basis with no employer contribution.

- **Group Life Insurance**

Life insurance coverage for employees, as approved by the Board of Supervisors beginning in FY 1999, provides basic group life insurance coverage at one times the salary for all County employees funded solely through an employer contribution. If employees choose to accept life insurance coverage above the basic amount, they are responsible for paying the additional cost based on an age-banded premium rating scale.

Employee Benefits

- **Social Security (FICA)**

Social Security contributions represent the employer portion of salary required to meet Social Security and Medicare tax obligations for Fairfax County employees. Social Security contributions are calculated utilizing a combined rate which includes the portion of salary contributed for Social Security benefits and the portion of salary contributed for Medicare benefits applied to a pre-determined wage base. Any change to the wage base or the Social Security rate is announced in October/November and takes effect January 1 of the upcoming year.

- **Retirement**

Retirement expenditures represent the General Fund net contribution to the three retirement systems as set by employer contribution rates. On March 18, 2002 the Board of Supervisors adopted a corridor approach to employer contributions. The corridor approach adds further stability to the employer contribution rates and continues to adequately fund the Retirement Systems. In the corridor method of funding, a fixed contribution rate is assigned to each System and the County contributes at the fixed rate unless the System's funding ratio falls outside the pre-selected corridor of 90-120 percent or if benefit enhancements are approved.

In addition, retirees are eligible to receive a Cost-of-Living Adjustment (COLA) composed of a base COLA which is the lesser of the Consumer Price Index (CPI) for the 12 months ending on the previous year's March 31, or 4.0 percent. An additional 1.0 percent COLA can be awarded at the discretion of each retirement system's Board of Trustees. This additional COLA is considered a benefit enhancement and results in an increase in the employer contribution rate.

A Deferred Retirement Option Plan (DROP) was added as a benefit enhancement for members of the Uniformed and Police Officers Retirement Systems in FY 2004 and was added for members of the Employees' Retirement System in FY 2006. For a more detailed discussion of the County's retirement systems, refer to Fund 600, Uniformed Retirement, Fund 601, Fairfax County Employees' Retirement, and Fund 602, Police Officers Retirement, in Volume 2 of the FY 2010 Baseline Budget.

- **Virginia Retirement System (VRS)**

Beginning in FY 1996, VRS funding was provided in Agency 89 for 233 Health Department employees who were converted from state to County employment. Funding reflects the County's share of payments made into VRS for the converted employees. It should be noted that VRS payments are included only for these converted employees. As they terminate service with the County or transfer to other positions within the County, funding for VRS payments will be reduced.

In FY 2006, the Board of Supervisors approved two additional benefits for employees who remain in VRS. First, current and future retirees who participate in a County health plan are eligible to receive the differential between the County retiree health benefit subsidy for which the employee is eligible based on years of service and the subsidy provided by VRS. For a more detailed discussion of this benefit, refer to Fund 603, OPEB Trust Fund, in Volume 2 of the FY 2010 Baseline Budget. Second, the County began allowing converted employees to use accrued sick leave to purchase additional service credit in VRS upon retirement. Thus, funding for VRS in Agency 89, Employee Benefits, also includes these County payments made on behalf of the employees.

- **Unemployment Compensation**

Unemployment compensation payments reflect premiums paid to the state based on the actual number of former Fairfax County employees filing claims.

- **Capital Projects Reimbursements**

Capital Projects reimbursements represent the reimbursable portion of fringe benefits for County employees who charge a portion of their time to capital projects.

- **Training**

General training centrally managed by the Organizational Development and Training Division includes the employee tuition assistance (TAP) and language tuition assistance (LTAP) reimbursement programs, as well as courses related to the Employee Development and Learning Program. The foundation for the latter is the Countywide Competency Map for Employee Development, which identifies competencies that promote leadership and learning for the entire County workforce, and aligns training with competencies at all levels in the organization. The competency map promotes the concept that "Leadership Can Happen at Every Level" and addresses competencies (i.e., knowledge, skills and abilities required to satisfactorily perform a job) such as customer service, effective communication, teamwork, conflict resolution and project management, for employees at every level in the organization.

Countywide initiatives include designated training approved by the County Executive and Deputy County Executives, performance measurement training, and expenses associated with the County Executive's specially designated task forces.

Technology-related training is offered in recognition of the challenges associated with maintaining skills at the same pace as technology changes. The rate of change in information technology has out-paced the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.

- **Language Skills Proficiency Pay**

In FY 2007, a Language Skills Proficiency pay program was created to attract and retain employees with bilingual language skills. Many County departments are increasingly turning to employees with bilingual skills to provide direct service to Limited English Proficiency (LEP) customers in an effort to better serve the diverse community. Employees that provide direct service to LEP customers for at least 35 percent or more of their work time are eligible for the language skills stipend.

- **Employee Assistance Program (EAP)**

Provision of EAP services, including assessment, intervention, diagnosis, referral, and follow-up for workplace issues as they arise, is funded through a contract with an outside vendor.

- **Other Operating**

The operating expenses of the Employees Advisory Council (EAC) are funded utilizing one-third of 85 percent of the actual revenues realized from vending machine sales.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Expenditures:				
Fringe Benefits Expenditures	$235,730,824	$247,050,121	$247,200,121	$261,703,258
Fringe Benefits Reimbursements	(39,817,962)	(43,573,922)	(43,573,922)	(42,924,119)
Net General Fund Fringe Benefits	**$195,912,862**	**$203,476,199**	**$203,626,199**	**$218,779,139**
Personnel Services	$0	$0	$0	$0
Operating Expenses[1]	2,289,522	2,341,969	3,307,637	2,333,954
Capital Equipment	0	0	0	0
Total Expenditures	**$198,202,384**	**$205,818,168**	**$206,933,836**	**$221,113,093**

[1] Includes Training, Conferences, and Other Operating Expenses.

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Revised Budget Plan are necessary to support the FY 2010 program:

- **Group Health Insurance** **$8,907,093**
  Health Insurance premiums total $68,580,457, an increase of $8,907,093, or 14.9 percent, over the *FY 2009 Revised Budget Plan*. A net increase of $9,766,391 in expenditures and reimbursements is based on projected increases of 12.0 percent for the PPO plan, 5.0 percent for the POS plan, 15.0 percent for the HMO plan and 18.0 percent for the OAP plan, effective January 1, 2010. Advances in medical technology, the increasing cost of medical malpractice and liability insurance, and increased utilization continue to drive increases in medical costs. This increase is partially offset by an increase in reimbursements of $859,298 as a result of the transfer of positions from the Stormwater Management agency in the General Fund to Fund 125, Stormwater Services.

- **Dental Insurance** **$312,827**
  Dental Insurance premiums total $3,225,862, an increase of $312,827, or 10.7 percent, over the *FY 2009 Revised Budget Plan*. A net increase of $349,564 in expenditures and reimbursements is based on a projected premium increase of 5.0 percent, effective January 1, 2010, and increased employee participation. This increase is partially offset by an increase in reimbursements of $36,737 as a result of the transfer of positions from the Stormwater Management agency in the General Fund to Fund 125, Stormwater Services.

- **Group Life Insurance** **$117,111**
  Life Insurance premiums total $2,039,776, an increase of $117,111, or 6.1 percent, over the *FY 2009 Revised Budget Plan*. A net increase of $152,078 in expenditures and reimbursements is based on projected expenditures in FY 2009 and an increase associated with salary adjustments necessary to support the County's compensation program for merit increases and pay for performance. This increase is partially offset by an increase in reimbursements of $34,967 as a result of the transfer of positions from the Stormwater Management agency in the General Fund to Fund 125, Stormwater Services.

- **Social Security (FICA)** **$2,576,081**
  Social Security contributions total $46,749,557, an increase of $2,576,081, or 5.8 percent, over the *FY 2009 Revised Budget Plan*. A net increase of $3,244,829 in expenditures and reimbursements is associated with salary adjustments necessary to support the County's compensation program for merit increases and pay for performance and to reflect the change in the federally set maximum pay base against which contributions are calculated. This increase is partially offset by an increase in reimbursements of $668,748 as a result of the transfer of positions from the Stormwater Management agency in the General Fund to Fund 125, Stormwater Services.

  Note: The Social Security wage base increases from $102,000 to $106,800 as of January 1, 2009 for the 6.20 percent base contribution rate. The wage base against which the 1.45 percent rate for Medicare is applied remains unlimited. The overall Social Security rate remains unchanged at 7.65 percent. The wage base and/or rate change for January 1, 2010 is not yet known; any subsequent adjustments to the Social Security wage base with a fiscal impact will be included at a quarterly review during FY 2010.

- **Retirement (Fairfax County Employees', Uniformed, Police)** **$2,680,391**
  FY 2010 employer contributions to the retirement systems total $96,842,524, an increase of $2,680,391, or 2.9 percent, over the *FY 2009 Revised Budget Plan*. The increase includes $3,439,965 associated with salary adjustments necessary to support the County's compensation program for merit increases and pay for performance and $818,643 based on projected increases in the employer contribution rates (*see table below for further details*), partially offset by a decrease of $739,878 based on projected savings in FY 2009 and an increase in reimbursements of $838,339 as a result of the transfer of positions from the Stormwater Management agency in the General Fund to Fund 125, Stormwater Services.

The increase in rates for FY 2010 follows the current effective actuarial funding policy whereby contribution rates are adjusted to fund approved benefit enhancements and/or to recognize funding adjustments required when the funding ratio is below 90 percent or above 120 percent.

Adjustments Associated with the Corridor

As a result of the June 30, 2008 actuarial valuation, based on the investment returns experienced by the fund and actuarial losses related to liabilities, the funding ratio for the Employees' system decreased slightly from 85.5 percent to 85.3 percent. The decrease in the funding ratio causes the Employees' system to decline further below the 90 percent funding ratio threshold, which requires an increase in the employer contribution rate of 0.09 percentage points, from 9.62 to 9.71. The Police Officers and Uniformed systems remain within the corridor at 91.7 and 92.3 percent respectively, with no adjustment to the contribution rate.

Increases Associated with Benefit Enhancements

The employer contribution rate for the Police Officers system is required to increase by 0.50 percentage points based on a retiree cost of living increase benefit enhancement approved by the system's Board of Trustees effective July 1, 2008.

The following table shows the FY 2009 contribution rates and projected rates for FY 2010 as included in the FY 2010 Baseline Budget. It should be noted that the net General Fund impact solely based on the change in the rates is reflected in the table below:

Fund	FY 2009 Rates (%)	FY 2010 Baseline Rates (%)	Percentage Point Increase (%)	Reason for Increase	General Fund Impact
Uniformed	26.46	26.46	0.00	No change	$0
Employees'	9.62	9.71	0.09	Increase of 0.09 percent based on the funding ratio declining further below the 90 percent threshold.	$316,191
Police	22.34	22.84	0.50	Increase of 0.50 percentage points and $502,452 based on an elective 1.00 percent COLA.	$502,452
				Total	**$818,643**

- **Virginia Retirement System (VRS)** **$268**

  Virginia Retirement System contributions total $1,355,604, an increase of $268, or 0.02 percent, over the *FY 2009 Revised Budget Plan*. The increase is associated with salary adjustments necessary to support the County's compensation program for pay for performance, offset by projected savings in FY 2009. Note: The number of employees covered by VRS has decreased from 233 in FY 1996 at the program's inception to 93 in FY 2010.

- **Unemployment Compensation** **$131,706**

  Unemployment Compensation expenditures total $494,872, an increase of $131,706, or 36.3 percent, over the *FY 2009 Revised Budget Plan*. The increase is due to a projected growth in expenditures based on FY 2009 experience.

- **Capital Projects Reimbursements** **$219,112**

  Capital Projects reimbursements total $916,392, a decrease of $219,112, or 19.3 percent, from the *FY 2009 Revised Budget Plan*. The decrease is associated with an anticipated decrease in reimbursements for those employees who charge a portion of their time to capital projects.

- **Language Skills Stipend** **$208,351**
  Language Skills Stipend expenditures total $406,879, an increase of $208,351, or 104.9 percent, over the *FY 2009 Revised Budget Plan*. The increase is associated with projected growth in expenditures based on actual experience.

- **Training** **($965,668)**
  Training funding totals $1,977,850, a decrease of $965,668, or 32.8 percent, from the *FY 2009 Revised Budget Plan*. The decrease is due to the carryover of one-time expenses included as part of the *FY 2008 Carryover Review*.

  Total FY 2010 training funding includes the following:

  - $742,850 for General County Training programs including competency development courses offered using a framework targeted towards employee needs at each career stage.
  - $605,000 is included for countywide initiatives including designated training approved by the County Executive and the Deputy County Executives, performance measurement training, and expenses associated with specially designated task forces and special studies.
  - $50,000 is included to continue funding for Microsoft Outlook training for new employees and to provide refresher courses as needed.
  - $220,000 is included to continue funding information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes.
  - $300,000 is included for Tuition Assistance Program (TAP) reimbursements.
  - $60,000 is included for Language Tuition Assistance Program (LTAP) reimbursements.

- **Other Benefits** **($8,015)**
  A net decrease of $8,015 from the *FY 2009 Revised Budget Plan* reflects the expenditures for the Employee Assistance Program (EAP) and the Employees Advisory Council (EAC), with the decrease being primarily attributable to an anticipated decrease of $9,262 in EAP expenses offset by an increase of $1,247 in the contribution to the EAC based on the calculation methodology which takes one-third of 85 percent of the actual revenues realized from vending machine sales.

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$965,668**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $965,668 in Operating Expenses.

- **Code Enforcement Strike Team** **$150,000**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved funding of $150,000 in Fringe Benefits associated with the creation of a third Code Enforcement Strike Team to allow for the inspection of additional residential units, begin limited apartment and motel inspections, and expand documentation, data tracking, research and citizen feedback capacity. It should be noted that the expanded Code Enforcement Strike Team, including the creation of 8/8.0 SYE positions, was originally approved as part of the FY 2009 Adopted Budget Plan in Agency 31, Land Development Services. Actions taken as part of the *FY 2008 Carryover Review* moved a portion of the positions and funding from Land Development Services to other agencies, including Agency 89, Employee Benefits.

Employee Benefits

The following chart summarizes Employee Benefit costs and associated reimbursements from Non-General Fund agencies and from capital projects.

Summary of Employee Benefits Costs by Category

BENEFIT CATEGORY	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Baseline	Amount Inc/(Dec)	% Inc/ (Dec)
FRINGE BENEFITS						
Group Health Insurance						
Expenditures	$65,262,199	$69,534,819	$69,587,686	$75,246,768	$5,659,082	8.1%
Reimbursements	(5,073,399)	(9,914,322)	(9,914,322)	(6,666,311)	3,248,011	(32.8%)
Net Cost	**$60,188,800**	**$59,620,497**	**$59,673,364**	**$68,580,457**	**$8,907,093**	**14.9%**
Dental Insurance						
Expenditures	$4,141,942	$4,413,964	$4,416,224	$4,886,729	$470,505	10.7%
Reimbursements	(1,410,875)	(1,503,189)	(1,503,189)	(1,660,867)	(157,678)	10.5%
Net Cost	**$2,731,067**	**$2,910,775**	**$2,913,035**	**$3,225,862**	**$312,827**	**10.7%**
Group Life Insurance						
Expenditures	$2,868,152	$3,159,652	$3,161,803	$3,313,646	$151,843	4.8%
Reimbursements	(1,113,063)	(1,239,138)	(1,239,138)	(1,273,870)	(34,732)	2.8%
Net Cost	**$1,755,089**	**$1,920,514**	**$1,922,665**	**$2,039,776**	**$117,111**	**6.1%**
FICA						
Expenditures	$56,140,208	$57,794,397	$57,835,541	$61,850,971	$4,015,430	6.9%
Reimbursements	(14,226,160)	(13,662,065)	(13,662,065)	(15,101,414)	(1,439,349)	10.5%
Net Cost	**$41,914,048**	**$44,132,332**	**$44,173,476**	**$46,749,557**	**$2,576,081**	**5.8%**
Employees' Retirement						
Expenditures	$44,959,867	$45,723,760	$45,775,338	$48,850,397	$3,075,059	6.7%
Reimbursements	(13,987,846)	(13,674,069)	(13,674,069)	(14,996,168)	(1,322,099)	9.7%
Net Cost	**$30,972,021**	**$32,049,691**	**$32,101,269**	**$33,854,229**	**$1,752,960**	**5.5%**
Uniformed Retirement						
Expenditures	$39,085,662	$40,973,515	$40,973,515	$41,137,918	$164,403	0.4%
Reimbursements	(2,211,757)	(2,100,655)	(2,100,655)	(2,235,420)	(134,765)	6.4%
Net Cost	**$36,873,905**	**$38,872,860**	**$38,872,860**	**$38,902,498**	**$29,638**	**0.1%**
Police Retirement						
Expenditures	$21,447,907	$23,532,984	$23,532,984	$24,159,474	$626,490	2.7%
Reimbursements	(328,328)	(344,980)	(344,980)	(73,677)	271,303	(78.6%)
Net Cost	**$21,119,579**	**$23,188,004**	**$23,188,004**	**$24,085,797**	**$897,793**	**3.9%**
Virginia Retirement System	**$1,082,987**	**$1,355,336**	**$1,355,336**	**$1,355,604**	**$268**	**0.0%**
Unemployment Compensation	**$351,083**	**$363,166**	**$363,166**	**$494,872**	**$131,706**	**36.3%**
Capital Project Reimbursements	**($1,466,534)**	**($1,135,504)**	**($1,135,504)**	**($916,392)**	**$219,112**	**(19.3%)**
Language Proficiency Pay	**$390,817**	**$198,528**	**$198,528**	**$406,879**	**$208,351**	**104.9%**
Total Fringe Benefits:						
Expenditures	**$235,730,824**	**$247,050,121**	**$247,200,121**	**$261,703,258**	**$14,503,137**	**5.9%**
Reimbursements	**($39,817,962)**	**($43,573,922)**	**($43,573,922)**	**($42,924,119)**	**$649,803**	**(1.5%)**
Total Fringe Benefits	**$195,912,862**	**$203,476,199**	**$203,626,199**	**$218,779,139**	**$15,152,940**	**7.4%**
OPERATING EXPENSES						
Tuition/Training	$1,941,605	$1,977,850	$2,943,518	$1,977,850	($965,668)	(32.8%)
Other Operating	39,176	39,942	39,942	41,189	1,247	3.1%
Employee Assistance Program	308,741	324,177	324,177	314,915	(9,262)	(2.9%)
Total Operating Expenses	**$2,289,522**	**$2,341,969**	**$3,307,637**	**$2,333,954**	**($973,683)**	**(29.4%)**
TOTAL EXPENDITURES	**$238,020,346**	**$249,392,090**	**$250,507,758**	**$264,037,212**	**$13,529,454**	**5.4%**
TOTAL REIMBURSEMENTS	**($39,817,962)**	**($43,573,922)**	**($43,573,922)**	**($42,924,119)**	**$649,803**	**(1.5%)**
NET COST TO THE COUNTY	**$198,202,384**	**$205,818,168**	**$206,933,836**	**$221,113,093**	**$14,179,257**	**6.9%**

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