FY 2011
ADOPTED BUDGET PLAN

Strategic Linkages

This section includes:

- Overview Strategic Linkages Summary (Page 98)
- Key County Indicators (Page 102)
- Fairfax County Public Schools Strategic Governance (Page 118)

Strategic Linkages

Context and Background

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

Strategic Thinking

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

Employee Vision Statement

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

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

Employee Leadership Philosophy

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

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

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

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

Strategic Linkages

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

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

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

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

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

Strategic Planning

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

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

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

- Customer
- Financial
- Internal Process
- Learning and Growth

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

Strategic Linkages

In addition to the Strategic Planning process and the Balanced Scorecard, strategic planning efforts in Fairfax County have been reinforced by four ongoing efforts – performance measurement, pay-for-performance, workforce planning and technology enhancements. These efforts help the County assess agency success, maintain a top quality workforce and fund County programs and technology improvements, often despite budget reductions:

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

Fairfax County also uses benchmarking, the systematic comparison of performance with other jurisdictions, in order to discover best practices that will enhance performance. The County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. According to ICMA, 220 cities and counties provide comparable data annually in the following service areas: Police, Fire/EMS, Library, Parks and Recreation, Youth Services, Code Enforcement, Refuse Collection/Recycling, Housing, Fleet Management, Facilities, Information Technology, Human Resources, Risk Management and Purchasing, although not every participating jurisdiction completes every template. ICMA performs extensive data cleaning to ensure the greatest accuracy and comparability of data. In service areas that are not covered by ICMA's effort, agencies rely on various sources of comparative data prepared by the state, professional associations and/or nonprofit/research organizations. It is anticipated each year that benchmarking presentations will be enhanced based on the availability of information. Cost per capita data for each program area, (e.g., public safety, health and welfare, community development, etc.) has also been included at the beginning of each program area summary in Volume 1 of the FY 2011 Adopted Budget Plan. The Auditor of Public Accounts for the Commonwealth of Virginia collects this data and publishes it annually. The jurisdictions selected for comparison are the Northern Virginia localities, as well as those with a population of 100,000 or more elsewhere in the state. It should be noted that Fairfax County's cost per capita in each of the program areas is quite competitive with other Northern Virginia and large jurisdictions in the state.

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

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

During FY 2007 a further review of County compensation practices, including the pay for performance system, was undertaken. The Board of Supervisors approved changes during their deliberations on the FY 2008 budget. These changes targeted the disconnect between an employee rated as "fully proficient" who received a 1.7 percent pay raise. The previous five rating levels were expanded to seven rating levels in response to focus group feedback that greater rating flexibility was needed in the rating process. The rating labels were also removed. With the exception of the disconnect between "fully proficient" and the 1.7 percent pay increase, the consultant found the County's rating distribution (a basic bell curve but leaning to the higher end of ratings) to be consistent with that of a high performing workforce. Pay for Performance is being continued, however in FY 2010 and FY 2011 no pay increases have been funded given the fiscal environment. Staff has been directed by the Board of Supervisors to work on refinements and improvements to the system for potential adjustment as part of the deliberations on the FY 2012 budget.

Workforce Planning: The County's workforce planning effort began in FY 2002 to anticipate and integrate the human resources response to agency strategic objectives. Changes in agency priorities such as the opening of a new facility, increased demand for services by the public, the receipt of grant funding, or budget reductions can greatly affect personnel needs. Given these varying situations, workforce planning helps agency leadership to retain employees and improve employee skill sets needed to accomplish the strategic objectives of the agency. Effective workforce planning is a necessary component of an organization's strategic plan, to provide a flexible and proficient workforce able to adapt to the changing needs of the organization.

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

Information Technology Initiatives: The County is committed to providing the necessary investment in information technology, realizing the critical role it plays in improving business processes and customer service. Fund 104, Information Technology Fund, was established to accelerate the redesign of business processes to achieve large-scale improvements in service quality and to provide adequate enterprise-wide technological infrastructure. Consequently, the County is consolidating its investments to accommodate and leverage technological advancements and growth well into the 21st century. Constrained funding will impact the number of new IT projects that can be undertaken in the next year. However, the County continues to explore and monitor all areas of County government for information technology enhancements and/or modifications which will streamline operations and support future savings.

Strategic Planning Links to the Budget

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

- ***Agency Narratives***: Individual agency narratives identify strategic issues, which were developed during the agency strategic planning efforts, link core services to the Vision Elements and expand the use of performance measures to clearly define how well the agency is delivering a specific service. Agency narratives are included in budget Volumes 1 and 2.

- ***Program Area Summaries***: Summaries by Program Area (such as Public Safety, Health and Welfare, Judicial Administration, etc.) provide a broader perspective of the strategic direction of several related agencies and how they are supporting the County Vision Elements. This helps to identify common goals and programs that may cross over departments. In addition, benchmarking information is included on Program Area services to demonstrate how the County performs in relation to other comparable jurisdictions. Program area summaries are included in budget Volumes 1 and 2.

Strategic Linkages

- ***Key County Indicators***: The Key County Indicator presentation provides several performance measurement indicators for each Vision Element. The presentation gives the reader a high-level perspective on how the County is doing as a whole to reach its service vision. The presentation of Key County Indicators will continue to be refined to ensure that the measures best represent the needs of the community. A detailed presentation and discussion of the FY 2011 Key County Indicators is included following this discussion.

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

Next Steps

The development of the County's leadership philosophy and emphasis on strategic planning is an ongoing process that will continue to be refined in the coming years. The County budget is extremely well received within the County and nationally. As a measure of the quality of its budget preparation, Fairfax County was awarded the Government Finance Officers Association's Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide, and communications device for the 24th consecutive year. In September 2009, Fairfax County also received "Special Performance Measures Recognition" from the Government Finance Officers Association (GFOA). From 2004 through 2008, Fairfax County has also received the "Certificate of Distinction" from the International City/County Management Association (ICMA). In July 2009, Fairfax County was one of only 14 jurisdictions to receive ICMA's newest and highest recognition for performance measurement, the "Certificate of Excellence." The County will continue to build on this success for future budget documents in order to enhance the accountability, transparency, and usefulness of the budget documents.

Key County Indicators

Introduction

The Key County Indicator presentation communicates the County's progress on each of the Vision Elements through key measures. The Indicators were compiled by a diverse team of Fairfax County senior management and agency staff through a series of meetings and workshops. Indicators were chosen if they are reliable and accurate, represent a wide array of County services, and provide a strong measure of how the County is performing in support of each Vision Element. The County also compiles Benchmarking data, providing a high-level picture of how Fairfax County is performing compared to other jurisdictions of its size. Benchmarking data is presented within the program area summaries in budget Volumes 1 and 2.

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

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

The following presentation lists the Key County Indicators for each of the Vision Elements, provides actual data from FY 2007, FY 2008, and FY 2009, and it includes a discussion of how the Indicators relate to their respective Vision Elements. In addition, the Corporate Stewardship Vision Element includes FY 2010 and FY 2011 estimates in order to present data related to the current budget and FY 2011 Adopted Budget Plan.

Strategic Linkages

For some indicators, FY 2008 is the most recent year in which data are available, and FY 2009 actuals will be included in the following year's budget document. All of the indicator data are for Fairfax County only, listed by Fiscal Year, unless otherwise noted in the text.

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

Key County Indicators	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Ratio of Part I Index Crimes (Violent Criminal Offenses) to 100,000 County Population (Calendar Year)	97.82	91.07	77.45
Clearance rate of Part I Index Crimes (Violent Criminal Offenses) (Calendar Year)	49.04%	54.25%	58.15%
Percent of time Advanced Life Support (ALS) transport units on scene within 9 minutes	95.69%	95.34%	NA[1]
Fire suppression response rate for engine company within 5 minutes	49.58%	50.43%	NA[1]
Percent of low birth weight babies (under 5 lbs 8 oz)	7.5%	6.9%	NA[2]
Immunizations: completion rates for 2 year olds	77%	74%	79%
High School graduation rates	82.9%	84.3%	86.91%
Children in foster care per 1,000 in total youth population	1.64	1.80	1.54
Percent of seniors, adults with disabilities and/or family caregivers who express satisfaction with community-based services that are provided by Fairfax County to help them remain in their home/community	88.1%	90.4%	90.9%
Percent of restaurants operating safely	95.5%	95.0%	95.4%

[1] Due to the implementation of new software and processes for capturing data, response time data for FY 2009 is not yet available.

[2] Prior year actuals on the percent of low birth weight babies are provided by the Annie E. Casey Foundation, and FY 2008 is the most recent data available in time for budget publication.

Fairfax County is one of the nation's safest jurisdictions in which to live and work. The County expects to maintain its low crime rate. In Calendar Year 2009, the Fairfax County **ratio of Part I Index Crimes** declined nearly 15 percent, remaining low at 77.45 violent crimes per 100,000 population, as compared to the 381.9 per 100,000 average in the nation's metropolitan counties. The County also continues to show a relatively consistent case **clearance rate for Part I crimes**, which is an index of four major crimes (murder, rape, robbery, and aggravated assault). The annual Fairfax County case clearance rate of 58.15 percent is higher than the national average of 51.2 percent for violent crimes, according to the Federal Bureau of Investigations' 2008 Uniform Crime Reporting Program.

The Fairfax County Fire and Rescue Department Advanced Life Support (ALS) and fire unit measures are standards set by the National Fire Protection Association (NFPA). The five minute fire suppression response standard of the NFPA was met 50.43 percent of the time in FY 2008, an increase from FY 2007. The County met a second NFPA suppression response standard 89.47 percent of the time (not noted in the chart above), which requires 15 Fire and Rescue personnel to be on site within nine minutes. The complement of

responding personnel may be greater than 15 and is appropriate to the incident and structure type, and the response may include response from engine, truck, heavy rescue, EMS units and other specialty units. The average countywide fire suppression response time is just below 6 minutes, at 5 minutes and 48 seconds. Advanced Life Support (ALS) transport units arrived on the scene within 9 minutes or 95.34 percent of the time in FY 2008.

The health and well-being of children in Fairfax County is evident in the low percentage of children born with **low birth weight** and the high **immunization completion rates** for two-year-olds. *(Note: Prior year actuals on the percent of low birth weight babies are provided by the Annie E. Casey Foundation, and FY 2008 is the most recent data available in time for budget publication).* The County's FY 2008 incidence rate of 6.9 percent of low birth weight babies compares favorably against the state average of 8.3 percent. The FY 2009 immunization completion rate of 79 percent for two-year olds represents a five percentage point increase over FY 2008; the Health Department will strive to achieve completion rates of 80 percent in FY 2009 and FY 2010. It is noted that by the time of school entry, many children are adequately immunized, although they may have lacked these immunizations at the age of two. Fairfax County also funds numerous programs to help children stay in school and provides recreational activities in after-school programs. These services contribute to the County's **graduation rate** of 86.91 percent. In FY 2009, the **ratio of children in foster care per 1,000** in the total population of children 0–19 years old was 1.54. While this is low compared to the statewide ratio of 3.70, Fairfax County remains committed to further decreasing the number of children in foster care as well as reducing the time spent in foster care through intensive prevention and early intervention efforts and a stronger emphasis on permanent placements of children in foster care who are unable to return safely to their families.

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

The County continues to be successful in **caring for older adults and persons with disabilities by helping them stay in their homes** as indicated by the 90.9 percent combined satisfaction rating for two support programs: Adult Day Health Care (ADHC) and Congregate Meals programs. ADHC satisfaction increased from 99 percent in FY 2008 to 100 percent in FY 2009. Department of Family Services staff solicited input from Congregate Meal clients, including the growing ethnic client population, and continued to work with food vendors to revise food options accordingly. Client satisfaction was maintained at 89 percent in FY 2009.

Fairfax County is committed to protecting the health of its residents, and in FY 2009, 95.4 percent of **restaurants operated safely**. This measure reflects restaurants that do not present a health hazard to the public and are determined to be safe at the time of inspection, otherwise the operating permit would be suspended and the restaurant would be closed. Studies have shown that high risk establishments, (those with complex food preparation; cooking, cooling and reheating) which are approximately 50 percent of Fairfax County restaurants, should be inspected at a greater frequency than low risk establishments (limited menu/handling) to reduce the incidence of food borne risk factors. The Food and Drug Administration (FDA) recommends that high risk establishments be inspected three times a year, moderate risk twice a year and low risk once a year. Therefore, the Food Safety Program transitioned to a risk based inspection process in FY 2009. Similar results are anticipated for FY 2010 and FY 2011, although the inspection process will be more targeted.

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.

Strategic Linkages

Key County Indicators	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Acres of parkland held in public trust [1]	39,365	41,814	40,347
Miles of trails and sidewalks maintained by the County	628	634	640
Annual number of visitations to libraries, park facilities and recreation and community centers	11,483,236	11,859,268	12,325,902
Value of construction authorized on existing residential units	$213,669,972	$200,706,471	$145,844,063
Annual percent of new dwelling units within business or transit centers as measured by zoning approvals	96.0%	88.0%	13.0%
Percent of people in the labor force who both live and work in Fairfax County	51.6%	54.1%	53.7%
Number of affordable rental senior housing units	2,969	3,024	3,024

[1] Acres of parkland were restated in FY 2009, based on a Park Authority reconciliation of its historical records on Park Authority park acreage received and granted.

Many of the indicators above capture some aspect of quality of life for Fairfax County residents and focus on the sustainability of neighborhoods and the community. The **acres of parkland held in public trust** continue to increase each year and this preservation of open space enhances the County's appeal as an attractive place to live. Following a reconciliation of historical records on acreage, there was actual growth of 196 acres from FY 2008 to FY 2009. In addition, the availability of trails and sidewalks supports pedestrian friendly access, and accessibility for non-motorized traffic. This indicator is measured by the **miles of trails and sidewalks** that are maintained by the Department of Public Works and Environmental Services (DPWES). A GIS-based walkway inventory now provides a more accurate estimate of miles. By the end of FY 2009, DPWES maintained 640 miles of trails and sidewalks. In addition to miles maintained by the County, approximately 1,600 miles are maintained by the Virginia Department of Transportation (VDOT) and over 300 miles are contained within County parks. In addition, over 1,700 miles of walkway are maintained by private homeowners associations. The number of walkways in the County contributes to the sense of community and connection to places. The County will continue to improve pedestrian access and develop walkways through the use of funding support from the commercial and industrial real estate tax for transportation.

The County maintains 640 miles of trails and sidewalks in addition to the nearly 1,600 miles of trails and sidewalks maintained by the Virginia Department of Transportation within Fairfax County's boundaries.

Availability and **use of libraries, parks and recreation facilities** is often used as a "quality-of-life" indicator and is cited as a major factor in a family's decision for home location and a company's decision for site location. Data through FY 2009 demonstrate a high level of participation at County facilities. The County recently added three new libraries, including Oakton Library and the City of Fairfax Regional Library in the fall of 2007 and the Burke Library in June 2008. The voter-approved bond referendum in 2004 is also currently supporting the renovation and expansion of four older libraries, including the Dolley Madison, Thomas Jefferson, Richard Byrd, and Martha Washington Libraries. It is noted, however, that a modification of library hours countywide is required in FY 2011 to meet funding constraints due to the continuing economic downturn.

Strategic Linkages

Resident investment in their own residences reflects the perception of their neighborhood as a "livable community." While many residents have moved forward with home renovations despite the slowdown of the real estate market and economic uncertainty, many other residents have delayed renovation plans, resulting in the County receiving fewer construction permit applications. FY 2007, FY 2008 and FY 2009 data reflect the continuing decline in the homeowner-reported **value of construction authorized on existing residential units.** These figures result from a combination of the slow down in home improvement projects resulting in fewer permits, lower actual construction costs due to market competition, and under reporting of project costs by homeowners. It is projected that the total value of issued construction permits will rise in the future as the housing market strengthens.

The measure for the **percent of dwelling units within business or transit centers as measured by zoning approvals** provides a sense of the quality of built environments in the County and the County's annual success in promoting mixed use development. The Comprehensive Plan encourages built environments suitable for work, shopping and leisure activities. The County requires Business Centers to include additional residential development to facilitate an appropriate mix of uses. In FY 2009, 13.0 percent of proffered residential units were within business or transit centers, as compared to the 88.0 percent in FY 2008, reflective of a relatively lower number of residential zonings overall. However, if a major rezoning in Springfield, originally scheduled in FY 2009 but deferred until July 2009 (FY 2010) were included, the FY 2009 percentage would have increased to 96 percent. The percentage of residential units in business and transit areas is anticipated to remain closer to historical levels in FY 2010 and FY 2011 given not only the Springfield application, but also a number of other rezonings in Annandale, Reston, and Merrifield with significant components.

The **percentage of employed people who both live and work in Fairfax County** is currently above 50 percent and may be linked to both quality of life and access to mixed use development in the County. Additional residential development in business centers also increases the potential for the members of the workforce to live in proximity to their place of work. In addition, the County is actively promoting the creation and preservation of affordable dwelling units to support those who both live and work within the County.

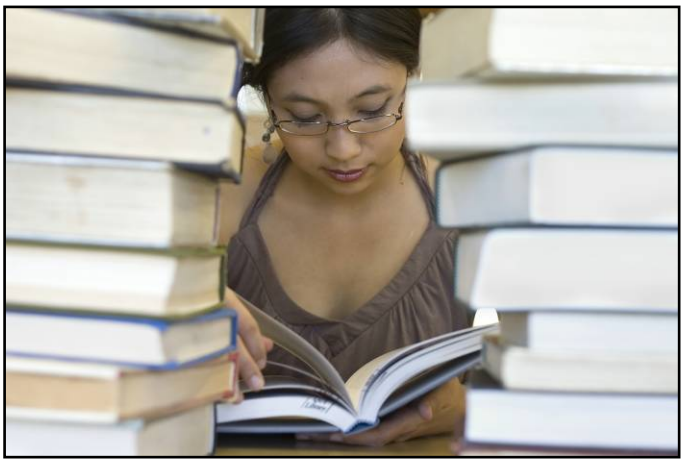
Continued production of **affordable senior housing** by the Fairfax County Redevelopment and Housing Authority (FCRHA) and others, as well as FCRHA preservation efforts, are helping to offset the loss of affordable senior rental units on the market. As of the close of FY 2009, the County maintained an inventory of 3,024 affordable housing units, including both publicly and privately owned rental apartment complexes. This number includes 55 units at the Chesterbrook facility, delivered in November 2007, that are specifically for low-income residents. In FY 2010, 90 units of independent senior housing are under construction by the FCRHA, to be delivered in FY 2011.

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

Key County Indicators	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Number of times County information and interactive services are accessed electronically (millions)	52.0	57.3	60.2
Percent change in number of times County information and interactive services accessed electronically	14.1%	10.1%	5.1%
Library materials circulation per capita	11.0	12.0	13.0
Percent of library circulation represented by materials in languages other than English	1.5%	1.4%	1.4%
Percent change in transit passengers	(1.7%)	1.3%	(0.89%)

Strategic Linkages

An important measure of a community's quality of life is whether or not its residents are connected to the community. Do residents have, or can they easily, conveniently and safely access information, services and activities that are of interest to them? Fairfax County effectively and efficiently leverages technology and transportation to serve this end. Technology, for example, provides most residents of Fairfax County with 24-hour access to the County's website, which is continually being enhanced and expanded to include more and more useful information. Not only does the website provide information on County services, but it also enables residents to transact business with the County. Residents no longer have to appear in person, during normal business hours, at a County facility. They now can pay parking tickets, request special pickup for bulk and brush debris, sign up to testify at public hearings, and register for various programs, such as those offered by the Park Authority, online. Given hectic schedules, traffic congestion, an aging population and the sheer geographic size of the County, being able to access information 24 hours a day at home, the office or the local library is a highly valued convenience. Not only does it broaden how many people can access County government and services, but it also enhances that interaction. For example, technology is enabling the provision of information that was not readily available before. As a result, citizens can become better informed and better served by the County. Evidence of the County's success in providing useful and convenient access to information and services is found in the FY 2009 measure of a 5.1 percent increase in **electronic access to County information and interactive services.** This indicator measures the change in the number of people using the County's website and County kiosks, where residents can get quick answers for commonly asked questions regarding County programs via easy-to-use touch-screens, as well as the use of interactive services such as online payment of personal property taxes.



For residents of Fairfax County who do not have access to a computer at home or at work, or who do not possess the technical skills or are not able to utilize technology due to language barriers, the County utilizes other methods and media to connect them with information and services. Libraries, for example, are focal points within the community and offer a variety of brochures, flyers and announcements containing information on community activities and County services. Evidence of the heavy utilization of Fairfax County libraries is demonstrated by the **library materials circulation per capita,** which was 13.0 in FY 2009. It should be noted that this number is well above the FY 2008 mean published by ICMA (the most recent data available) for comparably sized jurisdictions, of 12.0 materials per capita. This high circulation rate indicates a desire among Fairfax County residents for information and the holdings of the Library system. The number of library visits in FY 2009 set an all-time record for the system with more than 6.1 million visits, exceeding estimates by more than 3.6 percent. While an increase in the number of visits to the library was expected, the record volume of visits in FY 2009 supports industry research that suggests the library becomes even more important to customers in depressed economic periods. The high demand for library services continues despite the FY 2010 and planned FY 2011 reductions in library operating hours for regional and community libraries due to budget constraints. For additional information on benchmarks, please refer to the Parks, Recreation and Libraries Program Area Summary in Volume 1.

As previously mentioned, Fairfax County is becoming an increasingly diverse community in terms of culture and language. As of 2008, 34.9 percent of Fairfax County residents spoke a language other than English at home. In an attempt to better serve the non-English speaking population, the Fairfax County Public Library has dedicated a portion of its holdings to language appropriate materials for this portion of the community. In FY 2009, 1.4 **percent of library circulation was represented by materials in languages other than English.** With a circulation of approximately 13.9 million items by Fairfax County Public Library (FCPL) customers in FY 2009, the 1.4 percent reported for the circulation of non-English materials represents a significant number of materials being used by a multi-language population.

Another important aspect of connecting people and places is actually moving them from one place to another. The County operates the FAIRFAX CONNECTOR bus service; provides FASTRAN services to seniors, individuals who are mobility-impaired and clients of the County's human services agencies; and contributes funding to Metro and the Virginia Railway Express (VRE). The **percent change in transit passengers** measures the impact both of County efforts, as well as Metro and the VRE. Following growth of 1.3 percent in Fairfax County transit passengers in FY 2008, an overall 0.89 decrease was experienced in FY 2009. This net decrease primarily resulted from lower Metrobus ridership based on the current alignment of Metrobus routes serving the County, and from lower CONNECTOR bus and VRE commuter ridership, believed to have been impacted by the economic downturn. The return of gas prices to more moderate levels also resulted in some transit commuters returning to their personal vehicles. In FY 2011, the County continues its support of CONNECTOR bus service through the provision of additional General Fund support to partially offset the loss of the $6.7 million Dulles Corridor Grant. For more information on the FAIRFAX CONNECTOR, please see Fund 100, County Transit Systems, in Volume 2.

It is noted that, while transportation funding and improvements to date have been largely a state function, the County also has supported a large portion of local transportation projects in an effort to reduce congestion and increase safety. The County continues to broaden its effort to improve roadways, enhance pedestrian mobility, and support mass transit through funding available from the 2007 Transportation Bond Referendum and from the commercial and industrial real estate tax for transportation. This tax was first adopted by the Board of Supervisors in FY 2009, pursuant to the General Assembly's passage of the Transportation Funding and Reform Act of 2007 (HB 3202). The FY 2011 budget includes a continuation of the 11 cent/$100 assessed value rate, which is projected to provide approximately $43 million in support of capital and transit projects, including continued support of CONNECTOR bus service from the West Ox Bus Operations Center.

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

Key County Indicators	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Total employment (Total All Industries, All Establishment Sizes, equaling the total number of jobs in Fairfax County)	578,940	588,373	568,269
Growth rate	2.0%	1.6%	-3.4%
Unemployment rate (not seasonally adjusted)	2.1%	2.8%	4.7%
Commercial/Industrial percent of total Real Estate Assessment Base	17.22%	19.23%	21.06%
Percent change in Gross County Product (adjusted for inflation)	3.5%	3.5%	0.9%
Percent of persons living below the federal poverty line (Calendar Year)	5.3%	4.9%	4.8%
Percent of homeowners that pay 30.0 percent or more of household income on housing (Calendar Year)	35.4%	30.1%	35%
Percent of renters that pay 30.0 percent or more of household income on rent (Calendar Year)	46.5%	41.2%	45%
Direct (excludes sublet space) office space vacancy rate (Calendar Year)	9.2%	12.1%	14.0%

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

Strategic Linkages

Total employment was selected as an indicator to illustrate the magnitude of Fairfax County's jobs base. The growth rate in total employment was negative, at (3.4) percent in FY 2009, down from 1.6 percent in FY 2008. For context, there are more jobs in Fairfax County than there are people in the entire state of Wyoming. While related to the number of jobs, the **unemployment rate** is also included because it shows the proportion of the County's population out of work. Fairfax County enjoys a relatively low unemployment rate in comparison to state and national trends. While the County's rate was 4.7 percent for FY 2009, the Commonwealth of Virginia experienced 6.7 percent unemployment (not seasonally adjusted) for calendar year 2009 (most recent year reported by the Virginia Employment Commission). The strength of the County's economy is even more apparent when compared to the national unemployment rate of 9.7 as of December 2009.

The **Commercial/Industrial percent of total Real Estate Assessment Base** is a benchmark identified by the Board of Supervisors, which places priority on a diversified revenue base. The target is 25 percent of the assessment base. From FY 2001 to FY 2007, the Commercial/Industrial percentage declined from 25.37 percent to 17.22 percent, in part due to vacant office space early in this period and further exacerbated by the booming housing market attributable to record low mortgage rates that resulted in double-digit residential real estate assessment increases for several consecutive years. This imbalance increased the burden on the residential component to finance government services. Starting in FY 2008, when the housing market began slowing down, the Commercial/Industrial percentage increased for three consecutive years, reaching 22.67 percent in FY 2010 as a result of declining residential values. The Commercial/Industrial percentage of the County's FY 2011 Real Estate Tax base is 19.70 percent, a decrease of 2.97 percentage points from the FY 2010 level of 22.67 percent. Commercial/Industrial property values as a percentage of the Real Estate Tax base decreased significantly as a result a record decrease of 18.29 percent in nonresidential values and a more moderate decline in residential properties.

Gross County Product (GCP) is an overall measure of the County's economic performance. The percentage change in the GCP indicates whether the economy is expanding or contracting. Moody's Economy.com estimates that Fairfax County's GCP, adjusted for inflation, grew at a rate of 0.9% in 2009, the lowest rate since 2002. As the economy improves, the GCP is expected to show moderate growth in 2010 and 2011.

While it was recognized that **percent of persons living below the federal poverty line** is an imperfect measure due to the unrealistic level set by the federal government, i.e., $20,000 for a family of four, it is a statistic that is regularly collected and presented in such a way that it can be compared to other jurisdictions, as well as tracked over time to determine improvement. In relative terms, Fairfax County's 4.8 percent poverty rate in FY 2009 is better than most, yet it still translates to over 50,000 persons living below the federal poverty level. *(Note: Census data are reported based upon the calendar year (CY) rather than the fiscal year and are typically available on a one-year delay. FY 2009 data represent CY 2008 data.)*

The next two measures, **percent of homeowners that pay 30 percent or more of household income on housing** and **percent of renters that pay 30 percent or more of household income on rent,** are included in the Key Indicators because they relate the cost of housing to income and provide an indication of the relative affordability of living in Fairfax County. That capacity has an effect on other aspects of the County's economy. For example, if housing is so expensive that businesses cannot attract employees locally, they may choose to relocate from Fairfax County, thus resulting in a loss of jobs. In FY 2009, 35 percent of homeowners paid 30 percent or more of their household income on housing, while a substantially greater number of renters, 45 percent, paid 30 percent or more of their household income on rent. *(Note: Census data are reported based upon the calendar year rather than the fiscal year and are typically available on a one-year delay. FY 2009 data represent CY 2008 data.)*

Finally, the **direct** (**excludes sublet space) office space vacancy rate** is included because it reflects yet another aspect of the health of the business community. In a recession, businesses contract and use less space. The FY 2009 direct vacancy rate increased to 14.0 percent, up from 12.1 percent in FY 2008. Fairfax County devotes considerable resources to attracting and maintaining businesses that will contribute to the revenue base through income and jobs, which helps to ensure a healthy local economy. It should be noted that income growth does not affect Fairfax County tax revenues directly because localities in Virginia do not tax income; however, revenues are indirectly affected because changes in income impact the County's economic health.

Strategic Linkages

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

Key County Indicators	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Unhealthy Air Days recorded on Fairfax County monitors, based on the EPA Air Quality Index (Calendar Year)	7	13	1
Overall Level of Stream Quality as a weighted index of overall watershed/ stream conditions on a scale of 5 (Excellent) to 1 (Very Poor)	2.83	2.35	2.08
Percent of Tree Coverage in County	41.1%	41.0%	40.5%
Number of homes that could be powered as a result of County alternative power initiatives	67,000	68,000	68,500
Solid Waste Recycled as a percentage of the waste generated within the County (Calendar Year)	38%	40%	39%

The Environmental Stewardship Vision Element demonstrates the County's continued commitment to the environment. Rapid growth and development since the 1980's created new challenges for environmental preservation and stewardship. In recent years, Fairfax County has sought greater integration of environmental issues into all levels of agency decision-making and a proactive approach in preventing environmental problems and associated costs. Success in this area continues to be demonstrated by the County's Solid Waste Management Program and the Department of Vehicle Services, having earned the Virginia Department of Environmental Quality's designation as Environmental Enterprises, or E2, in accordance with Virginia's Environmental Excellence Program. The Wastewater Management Program achieved Exemplary Environmental Enterprise (E3) rating. These designations are given if a facility has a record of significant compliance with environmental laws and requirements and can demonstrate its commitment to improving environmental quality and evaluating the facility's environmental impacts. In addition, in FY 2006, the County was presented with a National Association of Counties Achievement Award (NACo) for its efforts to improve air quality.

In FY 2006 and FY 2007, the County was presented with National Association of Counties (NACo) Achievement Awards for its efforts to improve air quality and for its Environmental Improvement Program.

On June 21, 2004 the Board of Supervisors adopted the Environmental Excellence 20-year Vision Plan (Environmental Agenda). The Environmental Agenda is organized into six areas: growth and land use; air quality and transportation; water quality; solid waste; parks, trails and open space; and environmental stewardship. The underlining principles of the Environmental Agenda include: the conservation of limited natural resources being interwoven into all governmental decisions; and the County commitment to provide the necessary resources to protect the environment. By adopting the Environmental Agenda, the Board of Supervisors endorsed the continued staff effort to support the Environmental Stewardship Vision Element. In addition, the Environmental Coordinating Committee developed the Environmental Improvement Program (EIP) to support the Board's Environmental Agenda. The EIP is a tactical plan with concrete strategies, programs and policies that directly support the goals and objectives of the Board's Environmental Agenda. In FY 2007 the County was presented with a NACo achievement award for its Environmental Agenda and EIP Programs.

Fairfax County partnered with a select group of counties across the United States and the Sierra Club to create a template for local governments to begin reducing their greenhouse gas emissions in favor of more environmentally friendly practices. This "Cool Counties" initiative was inaugurated at the NACo annual conference in July 2007. It identifies specific strategies and actions for the nation's 3,000 counties to adopt as part of the regional, national and global effort to pursue smarter, cleaner energy solutions. A number of "Cool County" strategies have already been implemented in Fairfax County, including the purchase of hybrid

vehicles (now totaling approximately 104 vehicles), the promotion of green buildings for both public and private facilities (Burke Centre Library, Foundations formerly known as Girls Probation House and Crosspointe Fire Station, for example), the purchase of wind power for County facilities (the County entered into a three-year contract with 3Degrees to purchase up to 10 percent of its electricity as wind energy by FY 2010), and the utilization of teleworking (Fairfax County has approximately 1,400 employees registered to telework). In addition, on March 31, 2008, the Fairfax County Board of Supervisors approved a resolution pledging to implement greenhouse gas emission reduction actions as part of the National Capital Region's Cool Capital Challenge.

In addition, in October 2009, the County received approval for a U.S. Department of Energy, Energy Efficiency and Conservation Block Grant (EECBG) as a result of the American Recovery and Reinvestment Act. Fairfax County was approved for funding of $9,642,800. This funding has been allocated to 19 EECBG projects, each of which is aligned with the EECBG program's defined purposes and eligible activities. Twelve of the projects will improve energy efficiency in the building sector and include: (1) capital improvements to County, Parks, and School facilities; (2) energy audits and retrofits of 10 County facilities; and (3) consumer outreach and residential energy audit rebates. Six of the remaining seven projects improve energy efficiency in the information technology and transportation sectors. The final project is the funding of a greenhouse gas emissions inventory. Other on-going environmental initiatives are detailed below, include minimizing unhealthy air days, enhancing stream quality, expanding tree coverage, exploring alternative forms of energy, and recycling.

In support of the regional goal of attaining the federal standard for ozone levels, Fairfax County is committed to minimizing **unhealthy air days** as measured and defined by all criteria pollutants. The Environmental Protection Agency (EPA) has set National Ambient Air Quality Standards for these criteria pollutants: ground-level ozone, particulate matter including both coarse and fine particulates (PM_{10} and $PM_{2.5}$), lead, carbon monoxide, sulfur dioxide, and nitrogen dioxide. The **EPA Air Quality Index** for the criteria pollutants assigns colors to levels of health concern, code orange indicating unhealthy for sensitive groups; code red – unhealthy for everyone; purple - very unhealthy; and maroon - hazardous. The Key County Indicator on Unhealthy Air Days includes all of these color levels. In 2005, EPA revoked the one-hour ozone standard and completed the transition from the one-hour standard to a more stringent eight-hour ozone standard. Fairfax County, along with the metropolitan Washington region, has been classified as being in moderate non-attainment of the eight-hour ground-level ozone standard. In FY 2007 the **unhealthy air days** decreased from 11 days the previous year to 7 days due to the County's continuing effort to implement additional control strategies to reduce air pollution. These strategies include partnerships with area jurisdictions, the purchase of wind energy, reducing County vehicle emissions through the purchase of hybrid vehicles, diesel retrofits and the use of ultra low sulfur fuel, transportation strategies including free FAIRFAX CONNECTOR bus rides on Code Red Days, teleworking, use of low Volatile Organic Compound (VOC) paints, County building energy efficiency programs, tree canopy and planting activities, green building actions, community outreach, vigilant monitoring efforts, and maintaining standards and procedures that promote healthy air. In FY 2008, the unhealthy air days increased to 13. This is primarily due to the March 2008 EPA action of lowering the ozone eight-hour standard even further from a 0.8 parts per million (ppm) to a 0.075 ppm eight-hour standard. The FY 2009 decrease to 1 unhealthy air day is due not only to the continued actions taken by the County that were previously stated; but also to similar actions by neighboring jurisdictions, federal actions over many years to reduce emissions from vehicles and power plants, and milder weather conditions than normal. At this time EPA is proposing another revision to lower the ozone standard further to 0.06-0.07 ppm as recommended by the Clean Air Scientific Advisory Committee in 2007. EPA plans to adopt the exact standard in August 2010. On April 28, 2008 EPA announced that the metropolitan Washington region met the 1996 one-hour ozone National Ambient Air Quality Standard by the required attainment date of November 15, 2005. The County's Environmental Coordinating Committee continues to examine the adequacy of current air pollution measures and practices, education and notification processes, and codes and regulations to make further progress toward meeting the standard. Fairfax County continues its membership with Clean Air Partners, a volunteer, non-profit organization chartered by the Metropolitan Washington Council of Governments (COG) and the Baltimore Metropolitan Council (BMC). Since FY 2005, the County has participated as a media sponsor for the group's public awareness campaign.

Strategic Linkages

Stream quality in the County affects County residents' recreational use of streams, as well as the regional goal of removing the Chesapeake Bay from the national list of impaired bodies of water. Fairfax County is moving aggressively to develop and implement watershed management plans for the County's designated 30 watersheds in order to restore the health of local streams and help satisfy restoration goals for water quality and living resources for the Chesapeake Bay. The 30 watersheds are currently grouped into 13 watershed planning projects. The Little Hunting Creek Watershed Management Plan was the first plan to be developed and was completed in FY 2005. A total of five other watershed management plans involving 10 watersheds have been developed and adopted by the Board between February 2005 and May 2008. These plans were for the following watersheds: Popes Head Creek, Cameron Run, Cub Run, Bull Run, Difficult Run, Pimmit Run, Bull Neck Run, Scotts Run, Dead Run, and Turkey Run. Plans for the remaining County watersheds were initiated during FY 2007 and FY 2008. As Watershed Management Plans are completed throughout the County, the list of stormwater management projects is updated. Implementation strategies and goals are developed on a watershed and a countywide basis. Since 2004, a stratified random sampling procedure has been used to assess and report the ecological conditions in the County's streams. A stream quality indicator was developed from the benthic macro-invertebrate monitoring data to establish overall watershed/stream conditions countywide. The stream quality indicator is an index value ranging from 5 to 1, with the following qualitative interpretations associated with the index values: 5 (Excellent), 4 (Good), 3 (Fair), 2 (Poor) to 1 (Very Poor). The stream quality index continued to fluctuate over the last six years between 2.03 at its low and 2.83 at its highest level as the County strives to meet the goal of a future average **stream quality index value** of 3 or greater (Fair to Good stream quality). The EPA recognized Fairfax County as a Charter 2003 Clean Water Partner for its leadership role in the protection of the Chesapeake Bay (April 2003). Fairfax County continues to work collaboratively with other area jurisdictions toward the common goal of a cleaner Chesapeake Bay.

Tree coverage contributes to healthy air, clean water, preservation of habitat for birds and other wildlife, and quality and enjoyment of the environment by County residents. County planning and land development processes emphasize tree preservation and integrate this concern into new land development projects when possible. **Tree coverage** in the County is expressed as the percent of the County's land mass covered by the canopies of trees. Annual estimates of **tree coverage** in the County for individual years are premised on statistical analyses and knowledge of recent development activities in the County. Satellite analysis is typically done approximately every five years with staff estimating annual changes based on interim surveys. Despite intense development in the County over the last 20 years, the County's Urban Forest Management Division estimates that the County has a **tree coverage** level of 40.5 percent. This percentage compares favorably to the average levels reported by the U.S. Forest Service for urbanized areas of Virginia (35.3 percent) and Maryland (40.1 percent). The County's **tree coverage** level is slightly above the percentage recommended by American Forests (40 percent) as the level needed to sustain an acceptable quality of life. In 2006, the County improved its ability to sustain its **tree coverage** through the completion of the Tree Action Plan which is a strategic document that will help guide the community's efforts to conserve and manage tree and forest resources over the next 20 years. In October 2007, the Board of Supervisors approved a 30-year Tree Canopy Goal of 45 percent. This goal will require the community to plant over 2 million trees over the next 30-years and for continued protection and management of existing native forest communities. In recent years, the County has partnered with several non-profit organizations that leverage the use of volunteers, and provide significant opportunities for community involvement and environmental awareness associated with tree planting projects. These tree planting projects are also consistent with the overall stormwater goals to re-establish native plant buffers and increase the natural absorption of stormwater runoff associated with ground imperviousness.

Alternative power initiatives highlight County efforts to contribute to lowering pollution through the generation, procurement and/or use of cleaner, more efficient energy sources. These initiatives go to the heart of environmental stewardship. County **alternative power initiatives** are expressed as the equivalent number of homes that could be powered by energy realized from alternative sources, such as the energy from the County's Energy/Resource Recovery Facility (E/RRF) and from methane recovery at the County's closed landfills. Locally, average energy use per home equals 800 Kilowatt-hours (kWh) per month. Current electric sales from the County's resource recovery facility are approximately 52,000,000 kWh/month while methane-to-electricity project sales have averaged approximately 4,500,000 kWh/month. FY 2009 saw similar production levels, with an additional methane space-heat project coming on line at the I-66 Transfer Station, heating an adjacent maintenance facility. The expansion of the use of landfill gas for space heat at the West Ox Bus Operations Center is underway in FY 2010.

Strategic Linkages

Solid waste management is a key environmental responsibility, and waste reduction through reuse and **recycling** is considered the most desirable method of waste management at all government levels. Fairfax County manages trash and recycling through the County's 20-Year Solid Waste Management Plan approved by the Board of Supervisors in May 2004. This plan, mandated by state law and administered by the Virginia Department of Environmental Quality, documents the county's integrated management system and provides long-range planning for waste disposal and recycling for the next 20 years. Recycling initiatives for FY 2011 will include continued emphasis on electronics recycling and compact fluorescent lamp recycling. Fairfax County continues to administer and enforce requirements to recycle paper and cardboard from all residential and nonresidential properties, including multi-family residential properties, in the County. Additionally, cardboard generated from construction projects is required to be recycled. The intent of requiring this recycling is to maximize the amount of paper and cardboard removed from the waste stream to ensure sufficient waste disposal capacity for waste in the County's waste management system. The County's recycling rate is calculated on a calendar year basis according to state regulations and is due to the Virginia Department of Environmental Quality on April 30 of each calendar year. The annual countywide **recycling rate** of 39 percent (for calendar year 2009) exceeds the state-mandated requirement of 25 percent. Similar levels are anticipated in calendar year 10 and calendar year 11. Recycling information is collected under the authority of Fairfax County Code, Chapter 109.1, specifically Section 109.1-2-4. Solid waste collectors and certain businesses operating in the County are required to prepare an annual report due by March 1 of each year with information on the quantity of materials collected for recycling. The amount of **solid waste recycled** in Fairfax County is calculated by comparing the quantity of materials collected for recycling to the quantity of waste sent for disposal. Revenue is generated from the sale of recyclable materials and since they are not disposed of, disposal fees ($55/ton) are avoided for each ton of material recycled.

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

Key County Indicators	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
Volunteerism for Public Health and Community Improvement (Medical Reserve Corps and Volunteer Fairfax)	8,400	8,566	11,827
Volunteer hours leveraged by the Consolidated Community Funding Pool	397,205	419,923	513,046
Residents completing educational programs about local government (includes Citizens Police Academy, Neighborhood College Program, and Fairfax County Youth Leadership Program)	276	284	265
Percent of registered voters who voted in general and special elections	55.2%	33.3%	78.7%
Percent of Park Authority, Fairfax County Public Schools, and Community and Recreation Services athletic fields adopted by community groups	32.5%	32.9%	33.3%

Volunteerism for Public Health and Community Improvement is strongly evident in two County programs: the **Medical Reserve Corps** (MRC) and Volunteer Fairfax. Fairfax County benefits greatly from citizens who are knowledgeable about and actively involved in community programs and initiatives. Nationally, the MRC consists of groups of volunteers organized to improve the health and safety of communities, involving 850 individual units and more than 190,000 volunteers. MRC volunteers include medical and public health professionals, such as physicians, nurses, pharmacists, dentists, and epidemiologists. In addition, non-medical community members - such as interpreters, office workers, and teachers - fill key support positions. Among other initiatives, Fairfax MRC volunteers participate in exercises and response activities to augment local resources used for protecting Fairfax residents health prior to, during, and after a public health incident. In

2009, the Fairfax MRC was prominently engaged throughout the County making it the most relevant and noteworthy year ever for these volunteers.

While the entire year merits review, the latter half of 2009 is most notable. The Fairfax MRC had a tremendous impact on H1N1 pandemic preparedness and response efforts, including participating in a multi-venue, interactive educational campaign for a variety of communities, and assisting directly at vaccination clinics. Notably, over 1,000 MRC volunteers contributed over 14,000 hours supporting H1N1 vaccination efforts at mass dispensing clinics, call center operations and at the five Health Department clinic sites. Non-medical volunteers provided administrative help and logistics support, while medically licensed volunteers augmented Health Department personnel administering H1N1 vaccinations for nearly 60,000 Fairfax residents. The H1N1 effort is a perfect illustration of how engaged residents can make a substantial improvement to our community's ability to remain resilient during challenging times.

In addition to the overwhelming H1N1 response effort, other significant accomplishments in FY 2009 included training MRC volunteers as unit leaders for Quick Distribution Centers (QDCs). These QDCs would be operated at County elementary schools under the Cities Readiness Initiative (CRI), a federally-mandated plan to dispense emergency medications to all County residents within 48 hours. The preparedness portion of this plan was tested during the 2009 Presidential Inauguration, when 440 MRC volunteers were placed in a three-day alert posture to support a potential CRI-like response. The Fairfax MRC enjoys strong County support, as was evident when the Fairfax County Health Department received the Outstanding MRC Housing Organization Award from the Office of the U.S. Surgeon General, a national award recognizing the County as an exemplary host agency for the MRC. The Fairfax MRC also hosted a Disaster Mental Health Conference, where more than 75 mental health practitioners from various disciplines and regions received subject matter expert training on psychological first aid.

Volunteer numbers have remained at approximately 3,650 with accessions essentially outpacing attrition. Because Fairfax is such a highly transient area, the Fairfax MRC continues to work with community partners and organizations to implement a more strategic approach to engage residents that are well suited for the Fairfax MRC. In 2010, the MRC Program will focus on a review of H1N1 lessons learned, the enhancement and retention of volunteers, the training of employees to work effectively with volunteers, offering more valuable "hands-on" training in the form of emergency exercises for volunteers, and strengthening community and regional partnerships.

Volunteer Fairfax, a private, nonprofit corporation (created in 1975) to promote volunteerism through a network of over 900 nonprofit agencies, has mobilized people and other resources to meet regional community needs. Volunteer Fairfax connects individuals, youth, seniors, families and corporations to volunteer opportunities, honors volunteers for their hard work and accomplishments, and educates the nonprofit sector on best practices in volunteer and nonprofit management. Through the various programs and services, Volunteer Fairfax has referred or connected nearly 8,200 individuals in FY 2009.

Volunteerism not only reflects a broad-based level of engagement with diverse organizations and residents throughout Fairfax County, but also greatly benefits citizens through the receipt of expertise and assistance at minimal cost to the County. As indicated by the number of volunteer hours garnered by the **Consolidated Community Funding Pool** (CCFP), there is a strong nucleus and core of volunteers who feel empowered to freely participate in vital community programs, and they make a difference in the community. Numbers fluctuate from year to year since new and revamped programs are funded every two years. The increase in FY 2009 volunteerism to 513,046 hours was due in part to an increase in the number of volunteers providing valuable time to the 117 programs funded in FY 2008-2009.

Strategic Linkages

In addition to its many volunteer opportunities, Fairfax County has designed several programs to educate citizens about local government. The **Citizens Police Academy** is a 40-hour program designed to provide a unique "glimpse behind the badge" as students learn about police department resources, programs, and the men and women who comprise an organization nationally recognized as a leader in the law enforcement community. Students learn about the breadth of resources involved in preventing and solving crime and the daily challenges faced by Fairfax County police officers. In FY 2009, 147 residents completed this course. The **Neighborhood College Program** aims to promote civic engagement by preparing residents to participate in local government and in their neighborhoods and communities. Participants are encouraged to utilize the knowledge, skills, and access gained from the class to engage in activities that will contribute to healthy neighborhoods and strong communities. The program provides information on local government, services, the community, and opportunities for involvement through presentations, panels, activities, group discussion, and fieldwork. This program has experienced significant growth, rising from 41 residents in FY 2003 to 78 in FY 2009. The **Fairfax County Youth Leadership Program** is designed to educate and motivate high school students to become engaged citizens and leaders in the community. This is a very selective program with one to two students from each of the County's 25 high schools represented. The students are chosen based on a range of criteria including student activities and awards, written essays and recommendations. During a one-year period, the program includes a series of monthly sessions about County government, work assignments related to each session, a summer internship in a County agency and a presentation to 8th grade civics students. The goal of this initiative is to inspire young people to become citizens who will share their ideas and bring their energy to local government.

Fairfax County has a civic-minded population. Voter participation levels in Fairfax County reflect a community that is well informed, engaged, and involved with local government to address community needs and opportunities. The **percent of Fairfax County residents voting** in recent elections generally has exceeded state averages. The turnout for the November 2008 (FY 2009) Presidential Election was 78.7 percent compared to a national turnout of 62.0 percent and statewide turnout of 76.4 percent. The County's 78.7 percent turnout represents 416,889 citizens voting at the polls on Election Day and 107,145 voters who applied for absentee ballots. Over 3,200 civic-minded County citizens served as election officers and over 500 County high school students volunteered at County polling places to conduct the historic 2008 election. Although 2009 was an off-year for most states, Virginia's November 2009 (FY 2010) Gubernatorial Election turned out 42.5 percent of the Commonwealth's registered voters. Fairfax County participation again exceeded the state average with a 44.6 percent turnout.

Another aspect of an engaged community is the extent to which residents take advantage of opportunities to improve their physical surroundings and to maintain the facilities they use. The **percent of athletic field adoptions** – 33.3 percent in FY 2009 -- by community groups is solid and evidenced by the consistent community support of approximately one-third of total fields over the recent period. Athletic field adoptions reduce the County's financial burden to maintain these types of public facilities and improve their quality. Analysis indicates that organizations in Fairfax County annually provide over $4 million in support for facility maintenance and development. In addition to natural turf field maintenance, community organizations continue to develop synthetic turf fields by partnering with the County and funding the development independently. New incentives have recently been put into place to encourage groups to maintain and increase adoptions despite the current economic climate. Neighborhood and Community Services, Fairfax County Park Authority (FCPA), and Fairfax County Public Schools (FCPS) continue to work with a very involved athletic community to design and implement the FCPS diamond field maintenance plan. This plan established an enhanced level of consistent and regular field maintenance at school softball and baseball game-fields. This benefits both scholastic users as well as community groups that are reliant upon use of these fields to operate their sports programs throughout the year.

Strategic Linkages

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

Key County Indicators	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Average tax collection rate for Real Estate Taxes, Personal Property Taxes and Business, Professional, and Occupational License Taxes	99.27%	99.51%	99.21%	99.21%	99.21%
County direct expenditures per capita	$1,102	$1,151	$1,153	$1,190	$1,127
Percent of household income spent on residential Real Estate Tax	4.61%	4.49%	4.45%	4.29%	4.14%
County (merit regular) positions per 1,000 citizens	11.48	11.52	11.54	11.20	10.97
Number of consecutive years receipt of highest possible bond rating from major rating agencies (Aaa/AAA/AAA)	29	30	31	32	33
Cumulative savings from both County bond sales as compared to the Bond Buyer Index and County refundings (in millions)	$346.31	$358.39	$394.91	$434.23	$434.23
Number of consecutive years receipt of unqualified audit	26	27	28	29	30

The Corporate Stewardship Vision Element is intended to demonstrate the level of effort and success that the County has in responsibly and effectively managing the public resources allocated to it. The County is well regarded for its strong financial management as evidenced by its long history of high quality financial management and reporting (See chart above for "**number of consecutive years receipt of highest possible bond rating" and "unqualified audit"**). The Board of Supervisors adopted *Ten Principles of Sound Financial Management* on October 22, 1975, to ensure prudent and responsible allocation of County resources. These principles, which are reviewed, revised and updated as needed to keep County policy and practice current, have resulted in the County receiving and maintaining a Aaa bond rating from Moody's Investors Service since 1975, AAA from Standard and Poor's Corporation since 1978 and AAA from Fitch Investors Services since 1997. Maintenance of the highest rating from the major rating agencies has resulted in significant flexibility for the County in managing financial resources generating **cumulative savings from County bond sales and refundings** of $434.23 million since 1978. This savings was achieved as a result of the strength of County credit compared to other highly rated jurisdictions on both new money bond sales and refundings of existing debt at lower interest rates. This means that the interest costs that need to be funded by County revenues are significantly lower than they would have been if the County was not so highly regarded in financial circles as having a thoughtful and well implemented set of fiscal policies.

This strong history of corporate stewardship was also key to the naming of Fairfax County as "one of the best managed jurisdictions in America" by *Governing* magazine and the Government Performance Project (GPP). In 2001, the GPP completed a comprehensive study evaluating the management practices of 40 counties across the country and Fairfax County received an overall grade of "A-," one of only two jurisdictions to receive this highest grade. Recent recognitions of sound County management include continuing annual recognition by the Government Finance Officers Association (GFOA) for excellence in financial reporting and budgeting, and receipt of the International City/County Management Association (ICMA) 2009 Certificate of Excellence for the County's use of performance data from 14 different government service areas (such as police, fire and rescue, libraries, etc) to achieve improved planning and decision-making, training, and accountability. Fairfax County was one of 14 of more than 220 jurisdictions participating in ICMA's Center for Performance Measurement that earned this prestigious certificate. In addition, in 2009 the County received the Government Finance Officers Association (GFOA) "Special Performance Measures Recognition". Finally, in April 2008, Fairfax County received the "Excellence in Performance Based Budgeting Award" from the Performance Institute for best overall performance management among U.S. cities and counties. The

County will continue to build on this success for future budget documents in order to enhance the accountability, transparency, and usefulness of the budget documents.

The success in managing County resources has been accompanied by the number of **merit regular positions per 1,000 citizens** being managed very closely. Since FY 1992 the ratio has declined from 13.57 to 10.97 in FY 2011. The FY 2011 decline incorporates a net decrease of 176 positions from the *FY 2010 Revised Budget Plan* level primarily as a result of reductions to meet the FY 2011 budget shortfall. This position reduction follows a net decrease of 306 positions in the FY 2010 Adopted Budget Plan primarily to meet the FY 2010 budget shortfall. Apart from service reductions to meet budget shortfalls, the long term decline indicates a number of efficiencies and approaches - success in utilizing technology, best management processes and success in identifying public-private partnerships and/or contractual provision of service.

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

County direct expenditures per capita of $1,127 in FY 2011 reflect only a small increase from FY 2007, and a decrease from the FY 2009 and FY 2010 levels. FY 2010 and FY 2011 budget shortfalls have prevented significant growth. No County pay for performance or merit adjustments are included in either the FY 2010 or FY 2011 budgets, and those budgets accommodate operating adjustments for new facilities, critical infrastructure requirements, population growth and workload increases within reduction levels. FY 2011 reductions include position eliminations, as well as program redesigns, service eliminations, and the use of non-General Fund revenue sources to support existing expenditures. More cost per capita data, showing how much Fairfax County spends in each of the program areas, e.g., public safety, health and welfare, community development, etc., is included at the beginning of each program area section in Volume 1 of the FY 2011 Adopted Budget Plan. The jurisdictions selected for comparison are the Northern Virginia localities as well as those with a population of 100,000 or more elsewhere in the state (the Auditor of Public Accounts for the Commonwealth of Virginia collects this data and publishes it annually). Fairfax County's cost per capita in each of the program areas is highly competitive with others in the state.

The **percent of household income spent on residential Real Estate Tax** decreased from of FY 2007 to FY 2009, primarily reflecting a decline in average residential property values. A further decrease to 4.14 percent of estimated household income is estimated for FY 2011. It should be noted that Fairfax County continues to rely heavily on the Real Estate Tax at least in part due to the lack of tax diversification options for counties in Virginia. In FY 2011 real property taxes total 62.1 percent of total General Fund revenues.

Strategic Linkages

Fairfax County Public Schools (FCPS)
Strategic Governance

The School Board's Strategic Governance Initiative includes beliefs, vision, and mission statements, and student achievement goals to provide a more concentrated focus on student achievement and to establish clearer accountability. In addition to specifying the results expected for students, the Board has created comprehensive departmental operational expectations that provide a guiding framework for both the Superintendent and staff members to work within. The Strategic Governance Initiative includes those operational expectations as well as student achievement goals as measures of school system success.

FCPS Overview

- ***FY 2011 FCPS total approved membership is 175,296.***
- ***Ninety-two percent of FCPS graduates continue to post secondary education.***
- ***FCPS schools are in the top 5 percent of all high schools in the nation based on the May 2009 Newsweek rankings.***
- ***U.S. News and World Report ranked Thomas Jefferson High School for Science and Technology as the number one gold medal school in the nation. Langley High School was also in the top 100 schools and named a gold medal school. Madison and Marshall High Schools are designated as silver medal schools.***

Beliefs

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

Vision

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

Mission

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

Student Achievement Goals

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

Fairfax County Public Schools' beliefs, vision, mission, and student achievement goals are discussed in more detail at: http://www.fcps.edu/schlbd/sg/index.htm

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

FCPS is Efficient

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

FCPS students scored an average of 1664 on the SAT, exceeding both the state and national average for 2009:

FCPS	***1664***
VA	***1521***
Nation	***1509***