FY 2016
Advertised Budget Plan

Strategic Linkages

Strategic Linkages

Context and Background

Fairfax County has been working on a number of initiatives over the last ten 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, incorporating Performance Measurement and benchmarking into the budget process, implementing a countywide Workforce Planning initiative, and redesigning the Budget Process among other things. 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.

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.

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.

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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.

COUNTY CORE PURPOSE

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

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

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.

Strategic Linkages

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.

Economic Strategic Plan

Over the past year, Fairfax County has been updating its vision for creating an environment conducive to economic success. The Board of Supervisors' Economic Advisory Commission (EAC) has been working collaboratively with County executive leadership and staff to develop The Strategic Plan to Facilitate the Economic Success of Fairfax County, ("Strategic Plan") an update of the 2011 EAC Strategic Plan. A broad spectrum of stakeholders in the community participated in validating the Strategic Plan goals and strategies, including representatives in business, higher education, transportation, land development, housing, tourism, arts, health, human services, the Fairfax County Economic Development Authority, among others.

Fairfax boasts one of the strongest and largest economies in the region. However, the county needs to continue expanding its economic efforts as the region confronts:

- Fewer federal jobs due to the recession and sequestration;
- Slowing wage growth;
- Differential job recovery rates that has focused on new employment sectors; and
- Higher office vacancy rates.

The resulting EAC Strategic Plan focuses on six policy recommendation goal areas to support economic vibrancy:

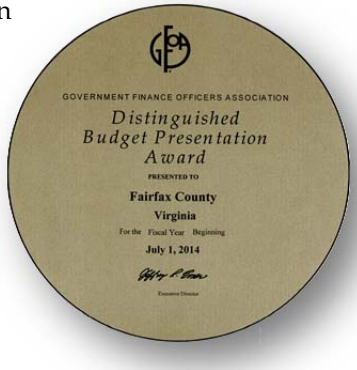
- Further diversifying our economy
- Creating places where people want to be
- Improving the speed, consistency, and predictability of the County's development review process
- Investing in natural and physical infrastructure
- Achieving economic success through education and social equity
- Increasing the agility of county government

Success of the Strategic Plan will require broad participation from numerous county agencies as well as the participation of our private sector partners on item-specific Action Teams. These Action Teams will

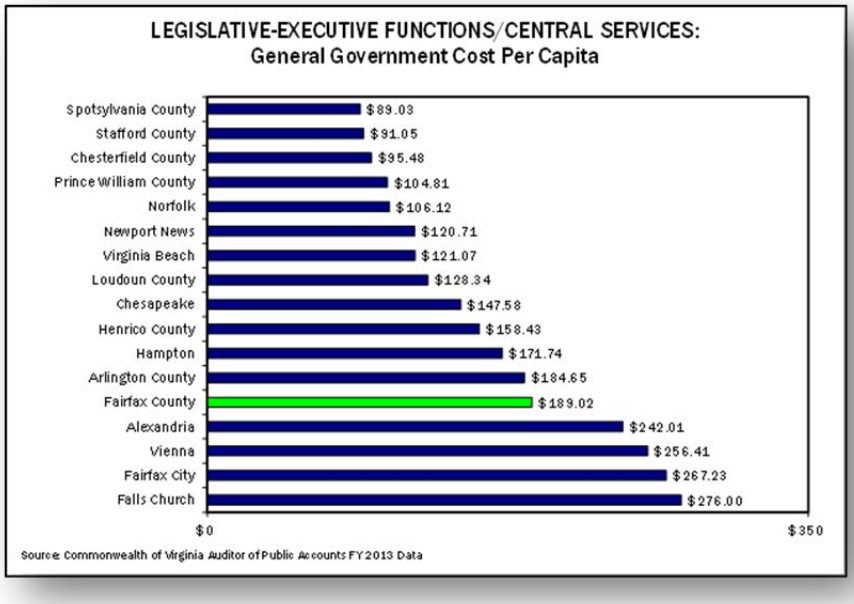
review actions; propose prioritization; determine metrics; and lead implementation of individual actions. Oversight of the Action Teams will be managed by the Office of the County Executive. Additional resources will be required for implementation of these recommendations and will be identified through the Action Teams.

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, about 150 cities and counties provide comparable data annually in the following service areas: Police, Fire/EMS, Library, Parks and Recreation, Youth Services, Code Enforcement, Refuse Collection/Recycling, Housing, Fleet Management, Facilities, Information Technology, Human Resources, Risk Management and Purchasing, although not every participating jurisdiction completes every template. ICMA performs extensive data cleaning to ensure the greatest accuracy and comparability of data. In service areas that are not covered by ICMA's effort, agencies rely on various sources of comparative data prepared by the state, professional associations and/or nonprofit/research organizations. It is anticipated each year that benchmarking presentations will be enhanced based on the availability of information. Cost per capita data for each program area, (e.g., public safety, health and welfare, community development) has also been included at the beginning of each program area summary in Volume 1 of the FY 2016 Advertised 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.



Strategic Linkages

The FY 2016 Advertised Budget Plan features an "agency dashboard" for every General Fund and General Fund Supported agency. These dashboards identify key drivers for these agency budgets. These dashboards are not replacing agency performance measures, but rather provide an additional snapshot of relevant statistics that pertain directly to why our agencies are funded as they are. The purpose of these drivers is to keep County decision-makers aware of this key data and how they are changing over time. Drivers will change over time and these drivers will be built into the annual budget process and into needs discussions with the community. This visual representation of what is driving the County's budget will improve the communications with the public and the Board as it relates to specific budget requests. The County Executive also developed a countywide dashboard to provide a snapshot of data, including commercial and residential real estate data, projected School enrolment data, and increases in employee compensation.

AGENCY DASHBOARD

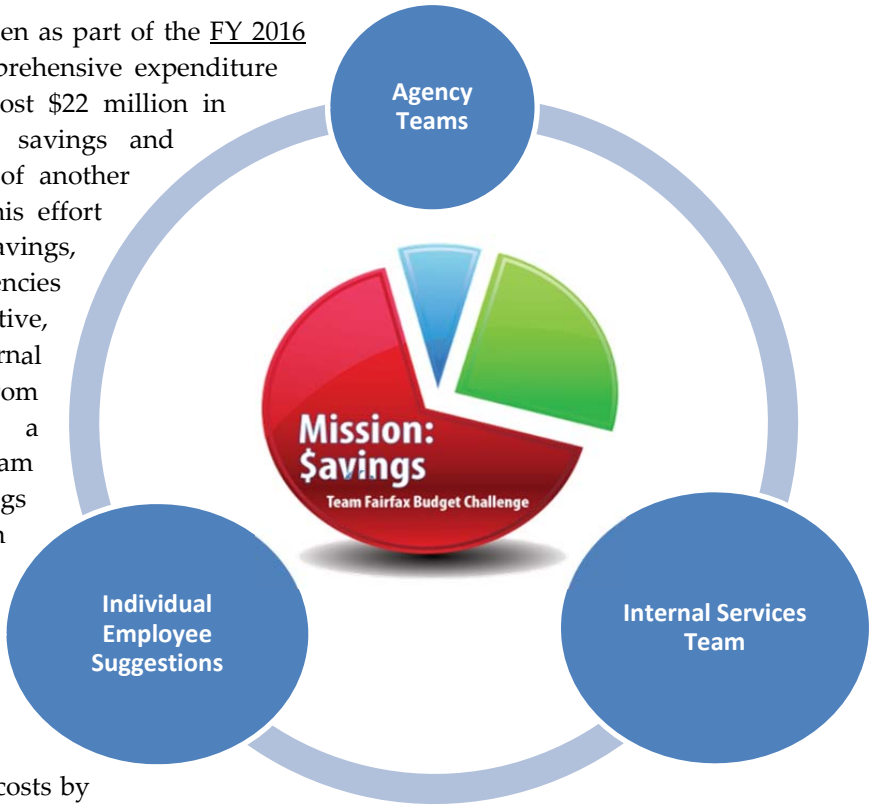
Key Data	FY 2012	FY 2013	FY 2014
1. Number of screenings, investigations, and treatment for selected communicable diseases	27,166	28,032	34,550
2. Number of vaccines administered to children	29,324	27,849	30,950
3. Number of primary care visits provided through the Community Health Care Network	54,336	50,287	50,174
4. Number of student visits to school health rooms	765,784	770,744	731,306
5. Number of Environmental Health community-protection activities: inspections, permits, and service requests	36,305	29,640	30,983
6. Number of community members served through outreach and health promotion activities	16,818	16,672	22,764

Agency Dashboard for the Health Department

Strategic Linkages

Agency Reductions

One of the major initiatives undertaken as part of the FY 2016 Advertised Budget Plan was a comprehensive expenditure reduction effort which realized almost $22 million in savings. In addition, other cost savings and efficiencies were identified as part of another initiative called *Mission $avings*. This effort resulted in almost $900,000 in cost savings, plus numerous ideas to realize efficiencies and improve processes. This effective, multi-tiered approach featured internal agency teams, with various staff from across each agency as well as a countywide Internal Services Team which focused on realizing cost savings across all agencies, focusing on leveraging technology and devices, reducing printing costs and usage of paper (as well as reducing our carbon footprint in keeping with responsible environmental stewardship), realizing savings on office supplies, and trimming utility costs by reducing energy consumption. Moreover, the *Mission $avings* initiative reached out to employees for suggestions on cutting costs as well as identifying other suggestions for saving and efficiencies.



Employee Compensation

Of course, the most critical factor in the County's budget is compensation which accounts for the majority of expenditures in agency budgets to pay the highly skilled, dedicated thousands of employees who provide service delivery to the County's residents. The FY 2016 Advertised Budget Plan includes $44.24 million for employee compensation, including funding of $9.46 million for a 0.84 percent market rate adjustment (MRA) increase effective July 2015 for all employees. The MRA provides a guide to the amount of pay structure adjustment needed to keep County pay rates competitive with the market. It is based on a calculation approved by the Board of Supervisors. In addition, funding of $14.31 million is included for the General County employee pay increases included in the budget which reflects the new performance and longevity program for all eligible general County employees approved by the Board of Supervisors in Fall 2014. The funding reflects increases effective July 2015 for graduated performance increases, based on where employees are on the pay scale, and the 4 percent longevity increases provided to employees who reach 20 or 25 years of service each year.

In FY 2016, all employees with 20 years of service as of June 30, 2015 will receive the 4 percent increase due to the implementation of the program. In future years only those employees reaching 20 or 25 years of service each year will be eligible. Employees receiving a longevity award do not also receive a performance award. The performance increases range from 3 percent for employees within 15 percent of the bottom of the pay scale to 1.25 percent for employees within 25 percent of the top of the pay scale. The average increase in FY 2016 is 2.5 percent due to the large number of employees receiving the longevity award this year. It is anticipated that in the future years the average increase will be closer to 2 percent for performance and longevity awards.

Another integral component of the employee compensation plan is funding of $8.13 million for the public safety pay increases which reflect merit and longevity increases for all eligible public safety employees. The funding reflects the full-year impact of merit and longevity increases provided to uniformed employees in FY 2015 and the partial year costs for merit and longevity increases provided to uniformed employees in FY 2016 since all increases are effective on the employee's anniversary date. Merit increases are awarded to public safety employees as they progress through the pay scale.

The FY 2016 budget includes a net $8.57 million increase for fiduciary requirements associated with the County's retirement systems and as a modest investment to strengthen our funding ratios. A net increase of $3.76 million for health insurance and other benefits is primarily due to the full-year impact of calendar year 2015 premium increases and costs associated with a projected 10 percent premium increase for all health insurance plans, effective January 1, 2016, and for Social Security (FICA) requirements in FY 2016.

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. A very significant number of employees will be eligible for retirement over the next several years. By December 31, 2015, 25 percent of all merit employees will be eligible for retirement. In specific job categories, those numbers are even greater. For example, by December 31, 2015, 58 percent of County non-public safety senior managers will be eligible for retirement and 34 percent of mid-level management will be eligible. In the public safety agencies the numbers are even higher. In the Police Department by the end of calendar 2015, 82 percent of senior managers and 83 percent of mid-level managers will be eligible for retirement. To address this somewhat staggering trend, the County plans to re-tool and strengthen existing succession planning and knowledge transfer efforts–to build the capacity to support a "promote from within" when appropriate philosophy.

The County will recruit externally when strategically advantageous and will strengthen recruitment effectiveness by encouraging employee referrals and deepening the County Executive's leadership team's engagement with executive level recruitments. Shifting the performance evaluation focus from "the amount of the pay increase" to better communication and employee development will also help the County address the exit of many tenured County employees.

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 10040, 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.

A decrease of $1.04 million is required to meet additional funding requirements for Information Technology projects. In FY 2016, funding of $6.42 million, which includes a General Fund transfer of $2.70 million, a transfer from Fund 40030, Cable Communications, of $3.68 million, and interest income of $0.04 million, is provided for initiatives that meet one or multiple priorities established by the Senior Information Technology Steering Committee. These initiatives include a mix of projects that provide benefits for both residents and employees and that adequately balance new and continuing initiatives with the need for securing and strengthening the County's technology infrastructure. Funded projects will support initiatives in general County services, public safety, human services and enterprise technology security and infrastructure. Although many initiatives meet more than one of the technology priorities, for simplicity, projects have been grouped into only one priority area.

Strategic Planning Links to the Budget

The annual budget includes links to the comprehensive strategic initiatives described above. To achieve these links, agency budget narratives include discussions of County 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) provide a broader perspective of the strategic direction of several related agencies and how they are supporting the County Vision Elements. This helps to identify common goals and programs that may cross over departments. In addition, benchmarking information is included on program area services to demonstrate how the County performs in relation to other comparable jurisdictions. Program area summaries are included in budget Volumes 1 and 2.

- ***Key County Indicators***: The Key County Indicator presentation provides several performance measurement indicators for each Vision Element. The presentation gives the reader a high-level

perspective on how the County is doing as a whole to reach its service vision. The presentation of Key County Indicators will continue to be refined to ensure that the measures best represent the needs of the community. A detailed presentation and discussion of the FY 2014 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 30th consecutive year. In July 2014, Fairfax County was one of only 29 jurisdictions to receive ICMA's 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

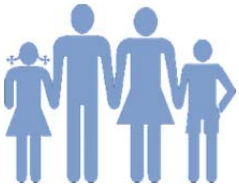
The Key County Indicator presentation communicates the County's progress on each of the Vision Elements through key measures. The Indicators were compiled by a diverse team of Fairfax County senior management and agency staff through a series of meetings and workshops. Indicators were chosen if they 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 Healthy 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 2012, FY 2013, and FY 2014, and it includes a discussion of how the Indicators relate to their respective Vision Elements. In addition, the Corporate Stewardship Vision Element includes FY 2015 and FY 2016 estimates in order to present data related to the current budget. For some indicators, FY 2013 is the most recent year in which data are available, and FY 2014 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.

Strategic Linkages



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

Key County Indicators	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Ratio of Violent Group A Offenses to 100,000 County Population (Calendar Year)[1]	41.48	51.46	48.29
Clearance rate of Violent Group A Offenses (Calendar Year)[1]	31.42%	37.16%	31.42%
Percent of time Advanced Life Support (ALS) transport units on scene within 9 minutes	85.0%	86.7%	89.1%
Fire suppression response rate for engine company within 5 minutes, 20 seconds	56.0%	52.4%	53.0%
Percent of low birth weight babies (under 5 lbs 8 oz)	6.9%	7.2%	NA[2]
Immunizations: completion rates for 2 year olds	71%	61%	61%
Virginia Department of Education (VDOE) On-Time Graduation Rate	91.3%	92.0%	92.9%
Children in foster care per 1,000 in total youth population	1.33	1.01	NA[3]
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	93%	94%	94%
Percent of restaurants operating safely	97.5%	98.9%	NA[4]

[1] Prior year actuals have been revised as Violent Group A Offenses now include all Forcible Sex Offenses, Robberies, Homicides and Assaults that were assigned to Criminal Investigations Bureau Detectives based on the Police Department's change to Incident Based Reporting (IBR). Previously, Violent Group A Offenses included Forcible Rapes, Robberies, Homicides and Aggravated Assaults and were calculated by the number of victims (Forcible Rapes, Homicides and Aggravated Assaults) and the number of reported offenses (Robbery).

[2] Prior year actuals on the percent of low birth weight babies are provided by the Virginia Department of Health, and FY 2013 is the most recent data available in time for budget publication.

[3] Prior year actuals on Children in foster care per 1,000 in total youth population are provided by the American Community Survey (ACS) of the United States Census Bureau, and FY 2013 is the most recent data available in time for budget publication.

[4] The Fairfax County Health Department (FCHD) has adopted the Results-Based Accountability (RBA) approach to measure impact across the system, foster joint accountability, and collectively strengthen programs and services. As a part of this effort, for FY 2015 the FCHD revised this performance measure to better reflect desired client and community health outcomes; therefore, data is no longer being collected for this measure. The new performance measure will capture the "percent of food service establishments found to be in compliance, at the completion of the inspection cycle, with control measures that reduce the occurrence of foodborne illness."

Fairfax County is one of the nation's safest jurisdictions in which to live and work. In CY 2014, the Fairfax County **ratio of 42.89 "Violent" Group A Offenses** per 100,000 residents continued to reflect one of the lowest violent crime rates of any large jurisdiction in the United States. It is important to note that "Violent" Group A Offenses now includes all Forcible Sex Offenses, Robberies, Homicides and Assaults that were assigned to Criminal Investigations Bureau Detectives. In the past, "Violent" Group A offenses included Forcible Rapes, Robberies, Homicides and Aggravated Assaults and were calculated by the number of victims (Forcible Rapes, Homicides and Aggravated Assaults) and the number of reported offenses (Robbery). This change was required based on the Police Department's shift from Uniform Crime Reporting (UCR) to Incident-Based Reporting (IBR).

The County also showed a relatively consistent case **clearance rate of "Violent" Group A Offenses**. The annual Fairfax County case clearance rate of 31.42 percent remained high when compared to similar jurisdictions across the nation.

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 and 20 seconds fire suppression response standard** of the NFPA was met 53.0 percent of the time in FY 2014. **Advanced Life Support transport units arrived on the scene within 9 minutes** 89.1 percent of the time in FY 2014.

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. The County's FY 2013 incidence rate of 7.2 percent of low birth weight babies compares favorably against the state average of 8.0 percent. The FY 2014 immunization completion rate of 61 percent for two-year olds was consistent with FY 2013. The Health Department will strive to achieve a completion rate of 70 percent in FY 2015. It is important to note 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 contributed to the County's FY 2014 **Virginia Department of Education (VDOE) On-Time Graduation rate** of 92.9 percent. In FY 2013, the **ratio of children in foster care per 1,000** in the total population of children 0–18 years old was 1.47. 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 94 percent combined satisfaction rating for two support programs: Adult Day Health Care (ADHC) and Congregate Meals programs. ADHC satisfaction was 98 percent in FY 2014. 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 remained at 90 percent in FY 2014.

Fairfax County is committed to protecting the health of its residents, and in FY 2013, 98.9 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. In future years, the Fairfax County Health Department

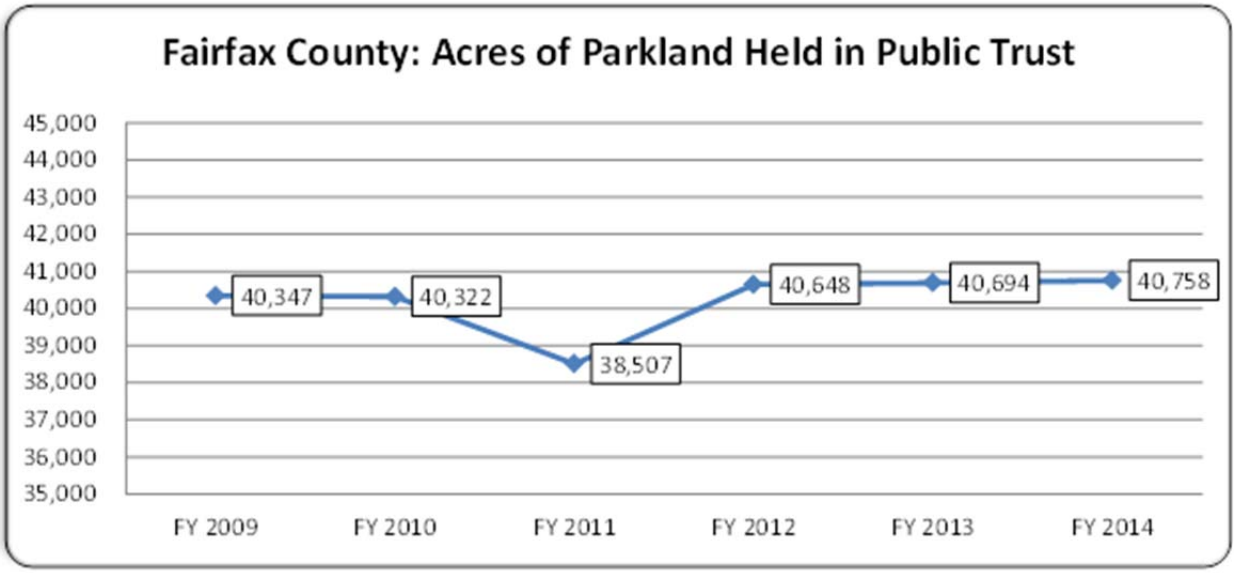
(FCHD) will utilize the Results-Based Accountability (RBA) approach to measure impact across the system, foster joint accountability, and collectively strengthen programs and services. As a part of this effort, for FY 2015 the FCHD revised this performance measure to better reflect desired client and community health outcomes; therefore, data is no longer being collected for this measure. The new performance measure will capture the "percent of food service establishments found to be in compliance, at the completion of the inspection cycle, with control measures that reduce the occurrence of foodborne illness." Studies have shown that high risk establishments, (those with complex food preparation; cooking, cooling and reheating) which are approximately 50 percent of Fairfax County restaurants, should be inspected at a greater frequency than low risk establishments (limited menu/handling) to reduce the incidence of food borne risk factors. The Food and Drug Administration (FDA) recommends that high risk establishments be inspected three times a year, moderate risk twice a year and low risk once a year. Therefore, the Food Safety Program transitioned to a risk-based inspection process in FY 2009.

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

Key County Indicators	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Acres of parkland held in public trust	40,648	40,694	40,758
Miles of trails and sidewalks maintained by the County	649	656	663
Annual number of visitations to libraries, park facilities and recreation and community centers	11,418,849	11,214,421	11,001,119
Value of construction authorized on existing residential units	$115,979,269	$118,603,613	$114,540,853
Annual percent of new dwelling units within business or transit centers as measured by zoning approvals	75.0%	96.0%	87.0%
Percent of people in the labor force who both live and work in Fairfax County	51.5%	54.2%	54.8%
Number of affordable rental senior housing units	3,119	3,119	3,119

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 amount of **acres of parkland held in public trust** is a preservation of open space that enhances the County's appeal as an attractive place to live. This indicator measures parkland in the County held by the Fairfax County Park Authority, the Northern Regional Park Authority, state and federal governments, and other localities. In FY 2014, there was an upward adjustment in acres due to revised calculations related to Fairfax County, Fairfax City, Bureau of Land Management, and NOVA Conservation Land Trust. This adjustment brought the FY 2014 total acreage to 40,758. 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 2014, DPWES maintained 663 miles of trails and sidewalks. In addition to miles maintained by the

County, approximately 1,665 miles are maintained by the Virginia Department of Transportation (VDOT) and approximately 323 miles are contained within County parks. In addition, approximately 1,085 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 a variety of sources, including bond funding and the commercial and industrial real estate tax for transportation.



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. In the fall of 2004, the voters approved a Public Library Bond Referendum totaling $52.5 million for library projects. Funding provided for the new Burke Centre and Oakton libraries and the renovation of four of the oldest libraries, including Richard Byrd, Martha Washington, Thomas Jefferson and Dolley Madison libraries. These new libraries and the library renovations are now complete. Based on the favorable construction market and savings in the renovation projects, design work for the renovation and expansion of the Woodrow Wilson Library began in February 2011. Renovations are expected to be complete in the fall of 2014. In addition, on November 6, 2012, the voters approved a bond referendum in the amount of $25 million to renovate the next four priority library facilities. These libraries include Pohick, Tysons Pimmit, Reston and John Marshall. The renovations will provide for upgrades to all of the building systems, including roof and HVAC replacement, which have outlived their useful life and will be designed to accommodate current operations and energy efficiency. In addition, the renovations will provide a more efficient use of the available space, meet customers' technological

The County maintains 649 miles of trails and sidewalks in addition to the nearly 1,640 miles of trails and sidewalks maintained by the Virginia Department of Transportation within Fairfax County's boundaries.

demands and better serve students and young children. The quiet study areas and group study rooms will be improved, the space to accommodate a higher number of public computers will be increased, and wireless access will be enhanced. In FY 2014, the number of visits to all libraries, parks and recreation facilities decreased to 11,001,119.

Resident investment in their own residences reflects the perception of their neighborhood as a "livable community." In FY 2011 and FY 2012, data reflected a decline in the homeowner-reported **value of construction authorized on existing residential units**. FY 2013 data showed that the value of construction increased. This trend signaled an end to the declining value of construction and that the housing market was beginning to strengthen. While this was good news, the data in FY 2014 shows that the housing market is volatile. The value of construction decreased 3.4 percent compared to FY 2013 data. When the economy improves, home values start to rise and consumer confidence increases, homeowners start to increase their spending on their home. It is projected that the total value of issued construction permits will rise as the economy and housing market strengthen.

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 2014, approximately 87 percent of the new proffered residential units were located within business or transit centers. This large proportion is attributed to the approval of 2,698 new residential units in Tysons Corner and 1,016 new residential units in other business and transit centers during FY 2014. Thus far in FY 2015, 98.6 percent or 3,844 of the new residential units approved through the zoning process in the County are located within business or transit centers. It should be noted that less than half of the newly approved units located within business or transit centers (approximately 44 percent or 1,700 units) were approved to be located in Tysons Corner. It is expected that the number of new residential units located in business or transit centers other than Tysons Corner will continue to increase during FY 2015.

The **percentage of employed people who both live and work in Fairfax County** is currently above 54 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 2014, there was an inventory of 3,119 affordable senior housing units, including both publicly and privately owned rental apartment complexes.

Strategic Linkages

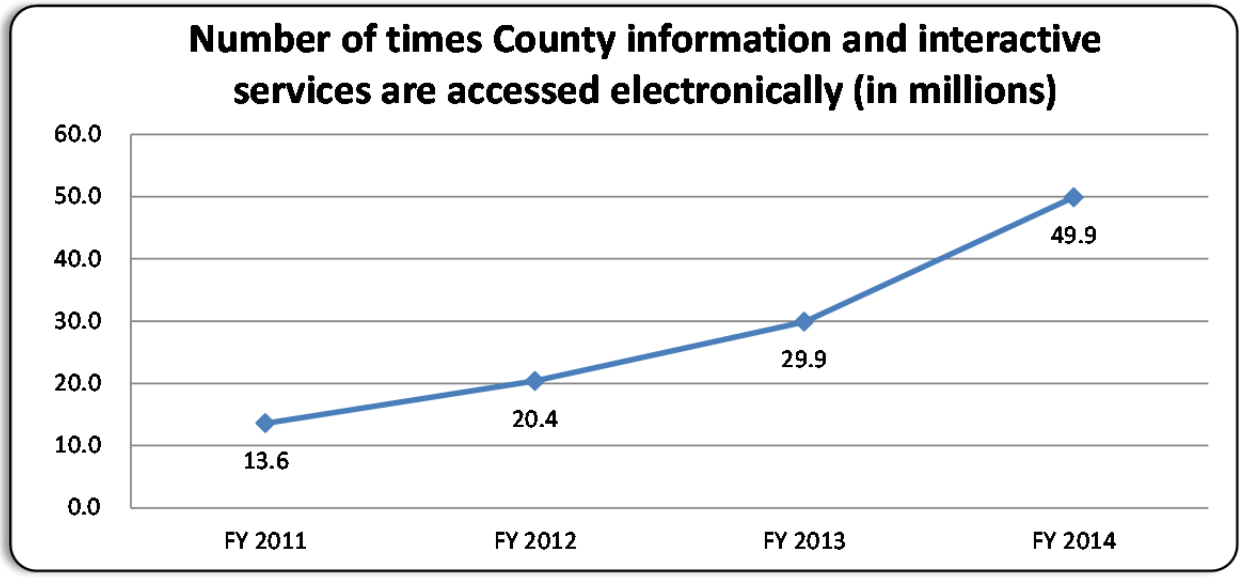
Connecting People and Places: Transportation, technology, and information effectively and efficiently connect people and ideas. As a result, people feel a part of their community and have the ability to access places and resources in a timely, safe and convenient manner.

Key County Indicators	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Number of times County information and interactive services are accessed electronically (millions)	20.4	29.9	49.9
Library materials circulation per capita	11.8	11.5	11.3
Percent of library circulation represented by materials in languages other than English	1.4%	1.4%	1.4%
Percent change in transit passengers	3.00%	(3.01%)	(1.19%)

Fairfax County also has a robust and nationally-known social media program that encourages interaction with and sharing of County information so residents can serve as information ambassadors to friends, neighbors and co-workers who may not otherwise have access (this is especially important during emergencies). By using tools like Facebook, Twitter, YouTube and an emergency blog, Fairfax County delivers a high quality experience for residents on those platforms with relevant, timely and actionable information. The County also interacts directly with residents and reaches people in ways that were not possible a few short years ago. These efforts are paying dividends both for the exchange of information and improving awareness of County resources. For example, recent surveys of County Facebook page fans and County Twitter followers showed that 82 percent of respondents on Facebook and 79 percent of respondents on Twitter said Fairfax County's use of those tools has helped them learn more about their local government, programs and services. Evidence of the County's success in providing useful and convenient access to information and services can also be found in the FY 2014 measure of nearly 50 million total interactions with key County online platforms (website visits, number of website searches, emergency blog views, Facebook daily total reach, Twitter impressions, YouTube video views, and SlideShare presentation views). These numbers will continue to grow as residents increasingly consume, create and interact with official County information.

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. The utilization of Fairfax County libraries is demonstrated by the **library materials circulation per capita**, which was 11.3 in FY 2014. This high circulation rate indicates the availability of an extensive selection of materials and a desire for library resources among Fairfax County residents. In addition, interest in library resources can be seen in the number of unique visitors to the Library's website, which totaled 4,764,081 in FY 2014. For additional information on benchmarks, please refer to the Parks 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 2009, 35.0 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 2014, 1.4 percent of library circulation was represented by materials in languages other than English. With a circulation of nearly 13 million items by Fairfax County Public Library (FCPL) in FY 2014, 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; and contributes funding to Metro and the Virginia Railway Express (VRE). The **percent change in transit passengers** measures the impact of County efforts as well as efforts of Metro and the VRE. The County experienced a slight decrease of 1.19 percent in Fairfax County transit passengers in FY 2014, down from 49.8 million in FY 2013 to 49.3 million in FY 2014. This decrease was, in large part, attributable to a 2.35 percent decrease in annual Metrorail trips originating in Fairfax County, from 28.6 million in FY 2013 to 27.9 million in FY 2014. Ridership was impacted by both the economic downturn and the government shutdown in October 2013, resulting in slightly fewer passengers.

In FY 2016, the County will continue its support of Metro Operations and Construction, CONNECTOR bus service, and the VRE subsidy. Additional General Fund support is required for the projected Metro jurisdictional subsidy and for critical CONNECTOR services. For more information, please see Fund 30000, Metro Operations and Construction, and Fund 40000, County Transit Systems, in Volume 2.

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). Commercial and Industrial (C&I) real estate tax revenue is posted to Fund 40010, County and Regional Transportation Projects, and then a portion is

transferred to the County Transit Systems budget. In FY 2016, this amount totals $28.5 million. This amount, will be used to provide continued support for West Ox Division rush hour and midday service, enables the continuation of increased frequencies on overcrowded priority bus routes (Routes 171, 401/402 and 950), and continues support for previous years' service expansions at all three operating divisions. Beginning in FY 2014, the County benefits from approximately $125 million annually in regional revenues dedicated to transportation as a result of the State Transportation funding plan approved during the 2013 Session by the General Assembly (HB 2313). On January 28, 2014, the Board approved a list of nearly 230 priority local roadway and transit projects that will require various amounts of staff management, oversight, and review over the foreseeable future. Fund 40010, County and Regional Transportation Projects, provides funding and support for the implementation of projects and services funded with the State Transportation funding plan (HB 2313).

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 2012 Actual	FY 2013 Actual	FY 2014 Actual
Total employment (Total All Industries, All Establishment Sizes, equaling the total number of jobs in Fairfax County)	597,533	595,638	588,355
Growth rate	2.1%	-0.3%	-1.2%
Unemployment rate (not seasonally adjusted)	4.4%	4.3%	4.1%
Commercial/Industrial percent of total Real Estate Assessment Base	19.64%	20.77%	19.96%
Percent change in Gross County Product (adjusted for inflation)	2.7%	-1.9%	1.3%
Percent of persons living below the federal poverty line (Calendar Year)	6.8%	5.8%	5.8%
Percent of homeowners that pay 30.0 percent or more of household income on housing (Calendar Year)	29.0%	27.4%	26.2%
Percent of renters that pay 30.0 percent or more of household income on rent (Calendar Year)	45.7%	46.8%	44.1%
Direct (excludes sublet space) office space vacancy rate (Calendar Year)	14.4%	14.4%	15.2%

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.

For years, Fairfax County has benefited from its proximity to the federal government. During the recession, the region was an anomaly in that it shed fewer jobs than most other areas in the country as the federal government increased spending and hiring to prop the economy. During the last couple of years, however, the local economy has been underperforming, as the ripple effects from sequestration cuts proved more long-lasting than initially expected. The cornerstone sectors – the federal government and professional services – are losing jobs.

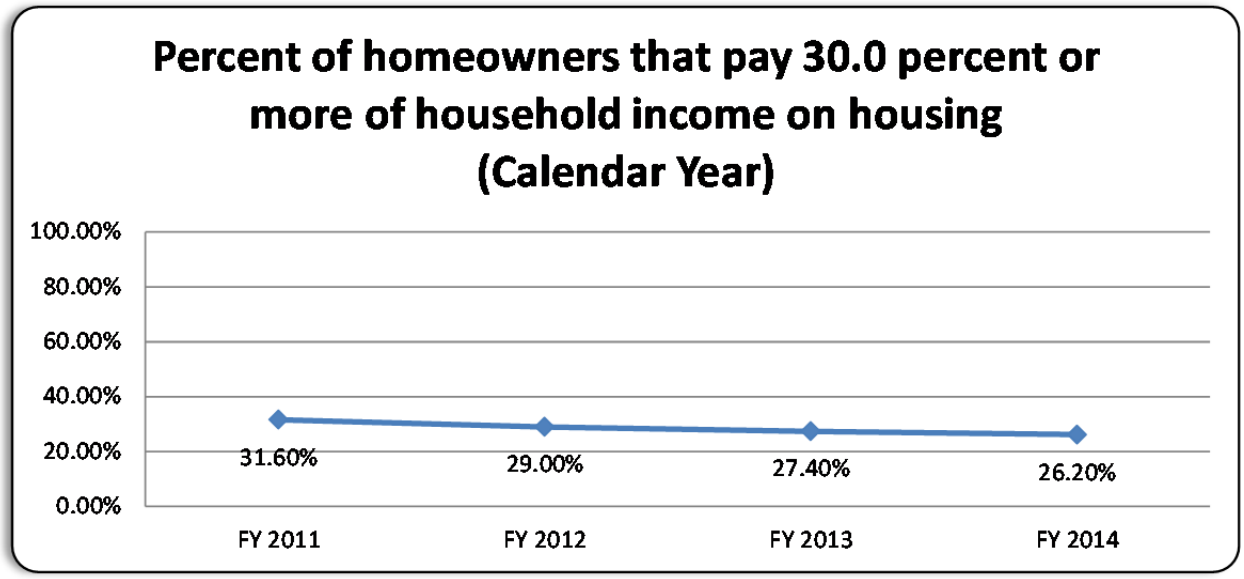
Total employment illustrates the magnitude of Fairfax County's jobs base. For a second consecutive year, the total number of jobs in the County declined. In June 2014, employment was 1.2 percent below the June 2013 level. While related to the number of jobs, the **unemployment rate** is also included because it shows the proportion of the County's population out of work. The County's estimated unemployment rate was 4.1 percent in 2014, a decline from the 4.3 percent experienced in 2013.

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 to slow down, the Commercial/Industrial percentage increased for three consecutive years, reaching 22.67 percent in FY 2010 as a result of declining residential values. When nonresidential values declined a record 18.29 percent, the Commercial/Industrial percentage declined 2.97 percentage points to 19.70 percent in FY 2011 and another 0.06 percentage points in FY 2012. It rose to 20.77 percent in FY 2013. Since then, the Commercial/Industrial percentage has declined for three consecutive years and stands at 18.67 percent in FY 2016 as a result of the increase experienced in the residential portion of the Real Estate Tax base and the decline in the nonresidential portion.

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. Based on preliminary estimates from IHS, Gross County Product (GCP), adjusted for inflation, increased at a rate of 1.3 percent in 2014 after decreasing 1.9 percent in 2013.

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., $23,550 for a family of four, it is a statistic that is regularly collected and presented in such a way that it can be compared to other jurisdictions, as well as tracked over time to determine improvement. In relative terms, Fairfax County's 5.8 percent poverty rate in FY 2014 is better than most, yet it still translates to over 65,500 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 2014 data represent CY 2013 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,** 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 2014, 26.2 percent of homeowners paid 30 percent or more of their household income on housing, while a substantially greater number of renters, 44.1 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 2014 data represent CY 2014 data.)*



Finally, the **direct (excludes sublet space) office space vacancy rate** reflects yet another aspect of the health of the business community. The stalled local labor market impacted the commercial real estate market. In the last couple of years, the direct vacancy rate has remained elevated in historical terms, and as of mid-year 2014 was 15.2 percent, the highest on record since 1991. The increase in the vacancy rate is attributed to federal budget issues. As government contractors cut back employment, they reduced their real estate footprints and delayed expansions. Total office leasing activity in the first half of 2014 was 5.2 million square feet, down from the near-record 7.2 million square feet absorbed in the second half of 2013. Two-thirds of the leasing activity took place along the Metro's Silver Line, which opened in July 2014.

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 2012 Actual	FY 2013 Actual	FY 2014 Actual
Unhealthy Air Days recorded on Virginia Department of Environmental Quality (DEQ) monitors located in Fairfax County based on the EPA Air Quality Index (Calendar Year)	12	1	4
Overall Level of Stream Quality as a weighted index of overall watershed/ stream conditions on a scale of 5 (Excellent) to 1 (Very Poor)	2.3	2.8	2.6
Percent of Tree Coverage in County	50%	50%	50%
Number of homes that could be powered as a result of County alternative power initiatives	69,352	44,342	45,884
Solid Waste Recycled as a percentage of the waste generated within the County (Calendar Year)	51%	48%	48%

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 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 an 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. In addition, in FY 2006 and FY 2007, the County was presented with a National Association of Counties Achievement Award (NACo) for its efforts to improve air quality and for its Environmental Improvement Program (EIP). In FY 2013, the County was presented with a NACo Best in Category Achievement Award for its stream restoration project at the Government Center and pond retrofits on county property.

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 underlying 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 EIP to support the Board's Environmental Agenda. The EIP is a tactical plan with concrete strategies,

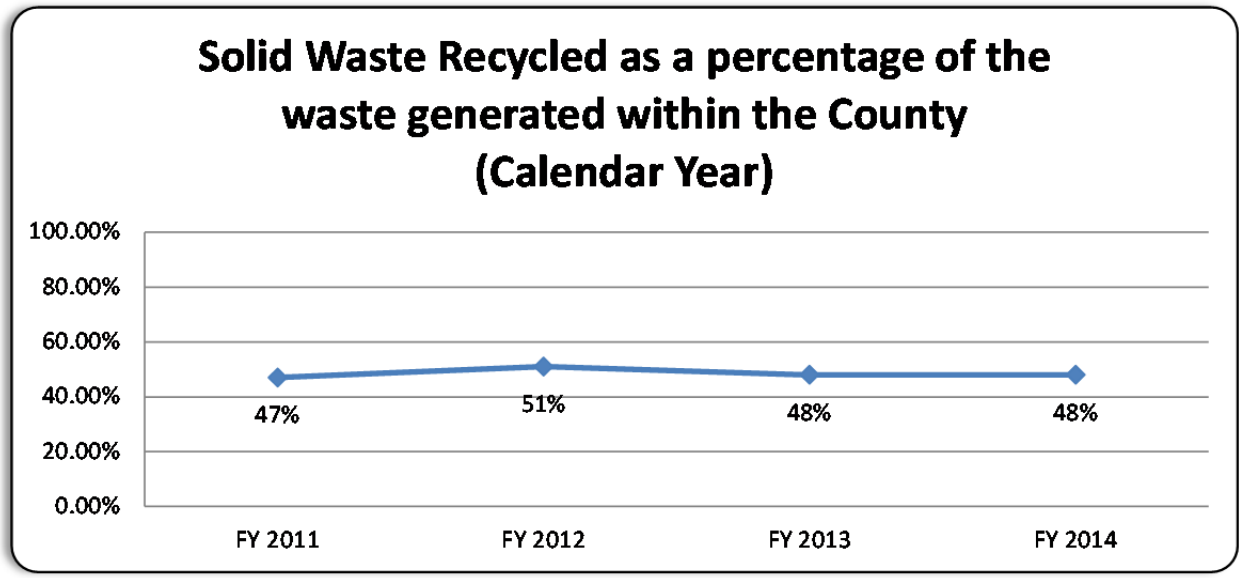
programs and policies that directly support the goals and objectives of the Board's Environmental Agenda.

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 121 vehicles). DVS has also undertaken a Diesel Exhaust Retrofit project, in which it retrofitted 1,012 school buses and 113 heavy duty trucks with exhaust after-treatments that reduce particulate emissions.

Fairfax County continues to promote green building initiatives in both public and private facilities and has been recognized nationally for environmental construction initiatives. The U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) rating system includes several tiers. The goal for County projects greater than 10,000 square feet is silver certification. Currently, Fairfax County has achieved nine gold certifications (Virginia Department of Transportation Administration Building (construction managed by the County), Crosspointe Fire Station, Great Falls Fire Station, JoAnne Jorgenson Health Laboratory, Gartlan Center for Community Mental Health Facility, I-66 Transfer Station Operations Center, Martha Washington Library, Dolley Madison Library and Richard Byrd Library); five silver certifications (Burke Center Library, Oakton Library, Wolftrap Fire Station, Shelter Care II and Thomas Jefferson Library); and one certified building (Fairfax Center Fire Station). Fairfax County also received Green Globe certifications from the Green Building Initiative's environmental assessment and rating system for two commercial buildings which include Foundations (formerly known as Girls Probation House) and Hanley Family Shelter. Other initiatives include, the utilization of teleworking (Fairfax County has more than 1,000 employees telework an average of one day a month) and the Green Purchasing Program for recycled office supplies including paper and remanufactured printer cartridges. The Facilities Management Department continues to implement energy savings strategies in County facilities which include the installation of energy management control systems, heating, ventilating, air conditioning and efficient lighting controls, resulting in significant energy savings. DPWES is also undertaking a Water Reuse Project to use reclaimed water from the plant for irrigation purposes.

The Fairfax County Department of Information Technology received the "Green 15" award for its PC power management initiative that automatically shuts down over 14,000 County computers after working hours, resulting in electricity savings for the County. 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 ambient air quality standard for ozone levels, Fairfax County is committed to minimizing **unhealthy air days** as measured and defined by all criteria pollutants. Fairfax County has implemented air quality improvement strategies that include the purchasing of wind energy credits, reducing County vehicle emissions through the purchase of hybrid vehicles, diesel retrofits and the use of ultra-low sulfur fuel, not allowing refueling of County vehicles except emergency vehicles on Code Red Days, encouraging County residents to use the FAIRFAX CONNECTOR bus rides on Code Red Days, teleworking, not allowing mowing of grass at County properties on Code Red Days, use of low Volatile Organic Compound (VOC) paints, promoting County



building energy efficiency programs, tree canopy and planting activities, green building actions, community outreach and maintaining standards and procedures that promote healthy air. In addition to supporting the regional efforts to improve the air quality, in 2007 Fairfax County joined other counties across the country to create the cool counties climate stabilization initiative with the goal of reducing emissions that contribute to global warming by 80 percent by the year 2050.

Air quality monitoring in the County is conducted by the Virginia Department of Environmental Quality (DEQ). Air quality in the County has improved significantly since 1990. The County is in attainment for all criteria pollutants except for ground level ozone. In July, 2012, the Environmental Protection Agency (EPA) changed the area designation from moderate non-attainment to marginal non-attainment for the new eight-hour ozone National Ambient Air Quality Standards (NAAQS) (0.075 ppm) indicating significant improvements are being made. The number of unhealthy air days in 2013 was 1, which went up to 4 days in 2014 as reported by Metropolitan Washington Council of Governments (MWCOG). On November 25, 2014 the EPA proposed to revise the current primary and secondary 8-hour ground level ozone standards of 75 parts per billion (ppb) to a range between 65 ppb and 70 ppb. The EPA is currently seeking public comments on the proposed new ground level ozone standard and also seeking public comment on a lower standard of 60 ppb. According to the EPA the proposed updates will improve public health protection, particularly for children, the elderly, and people of all ages who have lung diseases such as asthma. The updates also will improve protection for trees, plants and ecosystems. The EPA is also proposing to update the Air Quality Index (AQI) for ozone. The 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 County uses the same color indicator on unhealthy air days. The County continues to work with

Metropolitan Washington Council of Governments (MWCOG) and the Clean Air Partners, a volunteer, non-profit organization chartered by the MWCOG, and the Baltimore Metropolitan Council (BMC) to examine the adequacy of current air pollution control measures and practices, education and notification processes, and codes and regulations to make further progress.

Stream quality in Fairfax County may affect residents' recreational use of streams and other water bodies as well as the quality of our drinking water. Monitoring the health of our waterways and preparing watershed management plans provide a head start for the County in satisfying the federal and state regulatory requirements as dictated by the County's MS4 permit and Total Maximum Daily Loads (TMDLs) already established for several streams. A Chesapeake Bay TMDL was also established in December 2010 with the goal of restoring the Chesapeake Bay and eventually removing it from the national list of impaired bodies of water. Between 2005 and 2011, Fairfax County developed 13 watershed management plans for the County's 30 watersheds in order to restore the health of local streams, meet regulatory requirements and help satisfy restoration goals for water quality and living resources for the Chesapeake Bay. All 13 plans have been adopted by the Board of Supervisors. These plans provide a systematic project framework for establishing restoration goals, implementation strategies, and prioritization of the most cost-effective projects that will help restore and protect our streams and watersheds countywide. Hard copies of the plans may be found in their respective Board of Supervisor's office and local libraries. Additional information on watershed management planning may be found at www.fairfaxcounty.gov/DPWES/watersheds/. Since 2006, significant resources have been expended towards the watershed improvement program which implements water quality improvement projects such as retrofits to existing stormwater management facilities, new stormwater management facilities, low impact development (LID) practices and stream restorations. Fairfax County has taken significant steps toward meeting the goal of improving stream conditions countywide and contributing to the restoration of the Chesapeake Bay. 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 (SQI) was developed from the annual benthic macroinvertebrate monitoring data to establish overall watershed/stream conditions countywide. The SQI 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 SQI continued to fluctuate over the last eleven years between 2.0 at its low and 2.9 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). Fluctuations in the SQI score is to be expected as sites are selected randomly and could result in more good or bad sites being selected year to year. Variability in annual weather patterns (i.e. drought or snowfall) may also affect these fluctuations. Fairfax County continues to work collaboratively with other area jurisdictions toward the common goal of a cleaner Chesapeake Bay. In 2013, Fairfax County received a National Association of Counties (NACo) Best in Category award for the Government Center stream restoration project. The County also produced a television public service announcement about the environmental harm cigarette butts may cause that won a 3rd place award in 2013 from the National Association of Telecommunications Officers and Advisors (NAOTA). In addition, a video produced by the County entitled, "Stormy the Raindrop's Watershed Journey," was awarded a 2013 first place Hometown Award from the Alliance for Community Media. In 2014, NACo granted Fairfax County a 2014 Achievement Award for its program titled "Fairfax County 5th Grade Field Guide Development Project," in the category of Environmental Protection and Energy. These are a few examples of the recognition the County has received for its dedicated effort towards the environment.

Strategic Linkages

Fairfax County's urban forest is critical to enhancing the livability and sustainability of our community. Tree canopy (**Tree Coverage**) improves air quality, water quality, stormwater management, carbon sequestration, energy conservation and human health and well-being. Management of the trees within urban forests to maximize the multitude of benefits they provide to residents is an essential step in successfully reaching the commitments and goals of the Board of Supervisor's Environmental Agenda, the Tree Action Plan, the Cool Counties Climate Stabilization Initiative, and other County public health, livability and sustainability initiatives and programs. Tree coverage in the County is expressed as the percent of the County's land mass covered by the canopies of trees. Recent analysis conducted by the University of Vermont's Geospatial Laboratory utilizing state-of-the-art urban tree canopy detection techniques and high resolution satellite imagery has estimated that the County has a tree canopy level of approximately 50 percent which is significantly higher than previous estimates of 40 to 45 percent. The County has exceeded its 30-year canopy goal of 45 percent. This analysis and satellite imagery now is proposed to be updated every two years.

Tree canopy coverage was analyzed for all 30 major watersheds found within Fairfax County. This analysis and additional studies on the structure, function and value of the County's urban forest is being used to guide urban forest management decisions in the County. The benefits of the urban forest are also being used to incorporate urban forest management into regulatory requirements and processes such as Total Maximum Daily Load (TMDL) water quality planning and the Municipal Separate Storm Sewer System permit process.

Alternative power initiatives highlight County efforts to contribute to pollution prevention through the use of cleaner, more efficient energy sources. These initiatives are expressed through the actions of the Fairfax County Solid Waste Management Program (SWMP) by its ability to generate alternative forms of energy. 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 two closed landfills. The average energy usage for Virginia residents is 1,117 kilowatt-hours (kWh) per month in based on the latest data from the U.S. Energy Information Administration, part of the U.S. Department of Energy. Although landfill gas extraction and energy production was reduced in FY 2014, power generation from the E/RRF increased such that the number of homes powered by alternative energy sources managed by the County's solid waste program improved slightly to 45,884 in 2014.

Solid waste management is a key environmental responsibility of Fairfax County. Fairfax County manages trash and recycling according to the solid waste hierarchy that prefers reduction, reuse and recycling before incineration or landfilling. The County's Solid Waste Management Program (SWMP) has responsibility for providing a system for municipal solid waste generated as documented in the 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 (DEQ), documents the County's integrated management system and provides long-range planning for waste disposal and recycling for the next 20 years. Fairfax County's waste is disposed of in a state-of-the-art Waste-to-Energy (WTE) facility that combusts about 3,000 tons of waste per day generated in the County. Power generated through the combustion of waste is sold to Dominion Virginia. Revenue is generated by the sale of electricity to the power company and for each ton of waste delivered to either of the County's two solid waste disposal complexes located in Fairfax and Lorton. Revenue generated is used to support the County's solid waste management program that receives no funding from the Fairfax County General Fund.

Strategic Linkages

Fairfax County's integrated Solid Waste Management Program is responsible for setting parameters for the collection, transport, recycling and/or disposal of waste generated in the county. This is accomplished through the County's solid waste ordinance, Chapter 109.1, which regulates all aspects of the management of municipal solid waste. The County's solid waste program provides opportunities for both residents and businesses to properly manage waste that they generate. The SWMP operates facilities for residents to properly dispose of hazardous waste generated within in residential properties such as fluorescent lamps, rechargeable batteries, obsolete electronic equipment, car batteries and a variety of other hazardous substances commonly used in home environments. Residents can recycle motor oil, antifreeze and used cooking oil at the county's two solid waste management complexes. There are eight unmanned recycling drop-off centers throughout the County where residents or businesses can deliver their recyclables (at no charge) for processing and eventual sale. Fairfax County continues to administer and enforce requirements to recycle paper and cardboard from all residential and non-residential properties, including multi-family residential properties. 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 estimated recycling rate of 48 percent (for calendar year 2014) exceeds the state-mandated requirement of 25 percent.

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 2012 Actual	FY 2013 Actual	FY 2014 Actual
Volunteerism for Public Health and Community Improvement (Medical Reserve Corps and Volunteer Fairfax)[1]	22,735	29,742	13,449
Volunteer hours leveraged by the Consolidated Community Funding Pool	488,600	464,380	479,813
Residents completing educational programs about local government (includes Citizens Police Academy and Fairfax County Youth Leadership Program)	95	114	121
Percent of registered voters who voted in general and special elections	32.3%	80.5%	46.8%
Percent of Park Authority, Fairfax County Public Schools, and Community and Recreation Services athletic fields adopted by community groups	29.1%	29.0%	28.0%

[1] FY 2014 indicators decrease as a result of a revised classification methodology for determining the number of volunteers in the Medical Reserve Corps and a reduction in the Volunteer Fairfax individuals primarily associated with a participation spike for the Presidential Inauguration activities in FY 2013. A discussion of the Medical Reserve Corps revision is provided below.

Volunteerism for Public Health and Community Improvement is strongly evident in two local 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 Medical Reserve Corps (MRC) consists of more than 200,000 volunteers organized into 1,009 individual units, whose purpose is to build strong, healthy, and prepared communities. At the local level, over 500 active medical and non-medical volunteers serve in the Fairfax MRC. Volunteers participate in trainings, exercises and response activities to augment local resources that serve Fairfax residents prior to, during, and after a public health emergency. To be classified as an "active" MRC volunteer, individuals must complete three mandatory trainings (total time commitment is about 10

hours) – MRC orientation, introduction to the National Incident Management System (NIMS), and introduction to the Incident Command System (ICS) in their first year with the program. In addition, they must participate in at least one activity in subsequent years to maintain "active" status.

During FY 2014, Fairfax MRC volunteers participated in 24 trainings and exercises, as well as several real-world emergencies and planned events. Over 100 volunteers dedicated more than 975 hours in support of the tuberculosis investigation at Robert E. Lee High School and the May 2014 measles investigation. Nearly 500 volunteers participated in local, regional and statewide exercises and trainings related to the National Incident Management Systems (NIMS), the Incident Command System (ICS), radiological response, emergency communication, and various outreach events throughout the County. These volunteers donated 2,846 hours of service to the County while participating in these activities. Additionally, 94 new volunteers were recruited and began meeting their mandatory training requirements in FY 2014

Throughout FY 2014, the Fairfax MRC continued to focus on getting a better picture of its volunteer resources. In this final phase of the reclassification effort, over 2,500 volunteers who were no longer active in the program were reclassified to "Inactive" status.

Current and future efforts are focused on enhancing volunteer skills and capabilities by increasing the number of volunteers that have completed their required training, increasing volunteer engagement in emergency preparedness and response-related as well as routine public health activities, and recruiting diverse volunteers that better represent the population of the County. The Fairfax MRC will continue to engage volunteers with meaningful training and exercise opportunities to better prepare them to support the Fairfax County Health Department in responding to natural and man-made disasters and emergencies.

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 various programs and services, Volunteer Fairfax has referred or connected 12,941 individuals in FY 2014 which equates to 46,701 hours volunteers contributed to Fairfax County with a value of $1.15 million.

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.

In addition to its many volunteer opportunities, Fairfax County has designed several programs to educate citizens about local government. The **Citizens Police Academy** is an educational outreach program designed to provide a unique "glimpse behind the badge" as participants 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. Participants learn about the breadth of resources involved in preventing and solving crime and the daily challenges faced by Fairfax County police officers. The Fairfax County Police Department hosts four programs under the CPA concept.

Academies for adults are held twice a year and are ten weeks in duration. Classes meet one night a week for 3.5 hours and are a combination of lecture, tour, and hands-on activities**.** Shorter community-based academies may also be offered at the request of station commanders. In 2014 the FCPD launched two new programs for high school students. The Teen Police Academy is a week-long program hosted each summer for rising high school seniors enrolled in criminal justice classes and provides an opportunity for participants to learn more about the Fairfax County Police Department and explore careers in law enforcement. Future Women Leaders in Law Enforcement is a week-long program hosted each summer for high school girls in grades 10-12 who are interested in exploring careers for women in law enforcement. The Fairfax County Citizens Police Academy was selected "best in the nation" in 2009 by the National Citizens Police Academy Association (NCPAA). In FY 2014, 96 residents completed a CPA course.

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 reflect a community that is well informed, engaged, and involved with their local government to address community needs and opportunities. The percent of Fairfax County residents voting in recent elections has exceeded national and state averages. The County turnout for the 2013 Gubernatorial Election (FY 2014) was 46.8 percent compared to a statewide average of 43 percent. The County's 46.8 percent turnout represents 331,429 citizens who voted at the polls on Election Day and 29,406 voters who applied for absentee ballots. In addition, more than 2,400 civic minded citizens and over 350 high school students volunteered at County polling places to conduct the 2013 Gubernatorial Election.

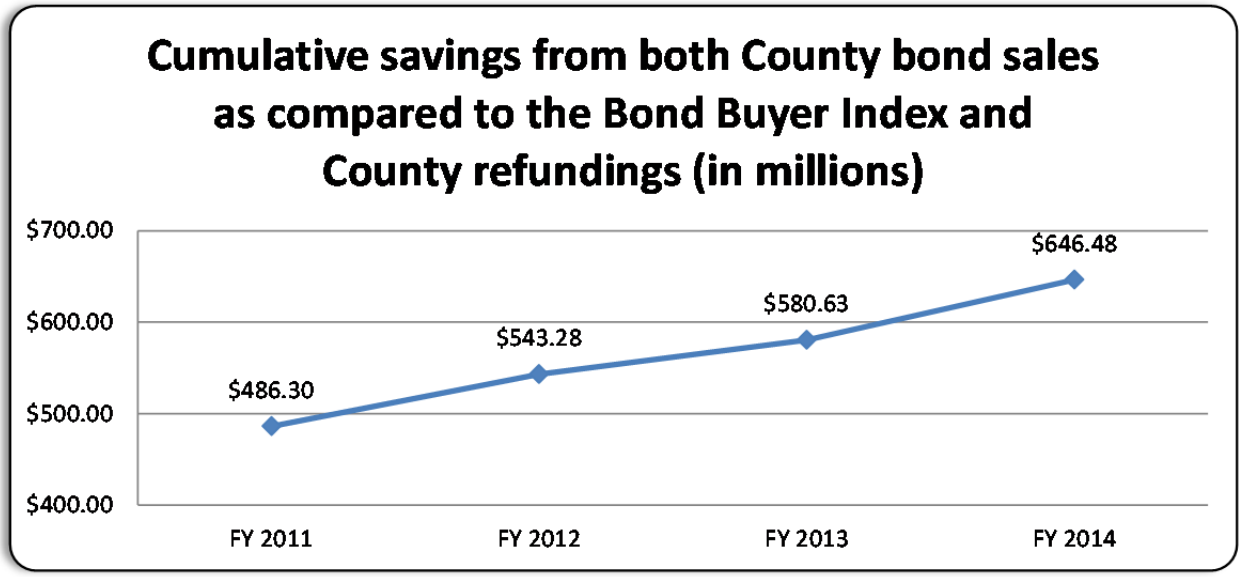
Another aspect of an engaged community is the extent to which residents take advantage of opportunities to improve their physical surroundings and to maintain the facilities they use. The percent of athletic field adoptions – 28.0 percent in FY 2014 – by community groups is solid and evidenced by the 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. The Department of 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Average tax collection rate for Real Estate Taxes, Personal Property Taxes and Business, Professional, and Occupational License Taxes	99.35%	99.72%	99.33%	99.45%	99.45%
County direct expenditures per capita	$1,126	$1,143	$1,160	$1,254	$1,250
Percent of household income spent on residential Real Estate Tax	4.45%	4.35%	4.47%	4.71%	4.74%
County (merit regular) positions per 1,000 citizens	11.13	11.06	11.05	11.04	10.96
Number of consecutive years receipt of highest possible bond rating from major rating agencies (Aaa/AAA/AAA)	34	35	36	37	38
Cumulative savings from both County bond sales as compared to the Bond Buyer Index and County refundings (in millions)	$543.28	$580.63	$646.48	$661.99	$661.99
Number of consecutive years receipt of unqualified audit	31	32	33	34	35

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 $661.99 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) 2014 Certificate of Excellence for the County's use of performance data from 15 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 29 jurisdictions that earned this prestigious certificate out of 160 jurisdictions participating in ICMA's Center for Performance Measurement.

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 10.96 in FY 2016. The ratio has declined since FY 2012 due to position eliminations as part of budget reductions to address shortfalls. The long-term decline in the positions to citizen ratio 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 $1,250 in FY 2016 represent a slight decrease from FY 2015. Budget shortfalls in recent years have prevented significant growth. Recent budgets have accommodated operating adjustments for new facilities, critical infrastructure requirements, population growth and workload increases with modest expenditure increases. More cost per capita data, showing how much Fairfax County spends in each of the program areas, e.g., public safety, health and welfare, community development, etc., is included at the beginning of each program area section in Volume 1 of the FY 2016 Advertised Budget Plan. The jurisdictions selected for comparison are the Northern Virginia localities as well as those with a population of 100,000 or more elsewhere in the state (the Auditor of Public Accounts for the Commonwealth of Virginia collects this data and publishes it annually). Fairfax County's cost per capita in each of the program areas is highly competitive with others in the state.

The **percent of household income spent on residential Real Estate Tax** increased from FY 2012 to FY 2016, primarily reflecting an increase in Real Estate Taxes per "typical" household due to growth in the mean assessed value of residential properties within the County and an increase in the Real Estate Tax rate. 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 2016, real property taxes total **63.9** percent of total General Fund revenues.

Fairfax County Public Schools (FCPS)
Strategic Governance

FCPS Overview

- **FY 2015, FCPS' total approved membership is 186,785; nation's 10th largest school district.**
- **196 schools and centers.**
- **Full-day kindergarten at all elementary schools.**
- **Needs-based staffing at all schools.**
- **Nearly ninety-three percent of FCPS graduates plan to continue to post-secondary education.**
- **Thomas Jefferson High School of Science and Technology was ranked by *U.S. News and World Report* as the number four gold medal school and number one for the best STEM school in the nation.**

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.

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

FCPS students scored an average of 1668 on the SAT, exceeding both the state and national average for 2013-2014 school year:

FCPS	**1668**
VA	**1520**
Nation	**1471**

Mission

Fairfax County Public Schools, a world-class school system, inspires and empowers students to meet high academic standards, lead ethical lives, and be responsible and innovative global citizens.

Student Achievement Goals

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

FCPS is Efficient

- **FCPS ranks 6th when compared to other local districts in average cost per pupil (FY 2015 WABE Guide).**

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

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.