FY 2017
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.

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.

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

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

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

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

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

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

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 Linkages

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.

Lines of Business (LOBs)

The County unveiled a comprehensive Lines of Business (LOBs) initiative in 2016, the first step of a multi-year process to shape the County's strategic direction and validate County priorities. The LOBs process will cross multiple years and consist of two phases. Initially, LOBs are anticipated to be used to educate readers on the array of services provided by Fairfax County and to begin discussions at the Board of Supervisors and community levels regarding which programs/services should be more closely evaluated. Phase 2 will focus on programs/services to be reviewed for improved efficiency and effectiveness and direction of staff to create project plans around implementation of recommendations from the Board. Ultimately, the Board will be better positioned to approve a sustainable financial plan to invest in the County's future success.

In summary the timeline for the LOBs process is as follows:

Phase 1

- Presentation and discussion of LOBS (January – April 2016)

Phase 2

- Next steps identified by the Board (January – April 2016)
- Project plans/timelines developed by staff (April – June 2016)
- Reports to the Board on projects (Fall 2016 – July 2017)

The ultimate linkage to the budget is in the context of 8 years of budget reductions which have resulted in the elimination of more than 700 positions and $300 million. More detail on recent budget reductions can be found at: http://www.fairfaxcounty.gov/dmb/budget-reductions.htm. Any budget adjustments will need to be made with the recognition that the County's priorities will be impacted and, thus, thorough evaluation is needed. As a result of the LOBs discussion, the community and the Board will be fully informed regarding the impacts associated with specific decisions.

The $7 billion budget of the County includes a vast array of programs and services to support the diverse population of more than one million people. Essentially, LOBs is one way in which to inventory, catalog and examine all these programs and services. The County offers a full range of municipal services in exchange for taxes or other fees paid. These services include, but are not limited to, public education; public safety such as police, fire, emergency medical services, 9-1-1, and correctional facilities; human services such as public assistance, child and adult protective services, childcare, health, etc.; public works; transportation; planning and zoning; parks and libraries; and stormwater and sanitary sewer, among other functions deemed necessary by the government. Many of the programs and services are primarily funded

from revenue collected from residential real estate taxes and personal property revenues. These funding streams are referred to as the General Fund. Other significant revenue sources support specific programs such as Solid Waste, Wastewater and are referred to as Other Funds.

It is important to note that LOBs are typically more discrete than the County budget and provide more information on specific functions of the County.

The County has 390 Lines of Business covering all funding sources. The Lines of Business discussion focus on the approximately 47 percent of the General Fund that is non-school, as well as all other non-General Fund services. The complete list of LOBs from #1-390, as well as completed LOBs documents, are available at http://www.fairfaxcounty.gov/budget/2016-lines-of-business.htm. This information is typically organized by County department; however, it is also accessible in a number of different ways to attempt to customize access to a variety of readers. LOBs can be viewed by choosing the LOB number, the department, a category, by Vision Element, a key word search, or by program area.

The other 53 percent of the General Fund is directly utilized in support of the Fairfax County Public Schools (FCPS). The intersection of the County LOB process with FCPS is joint work on several cross-cutting areas to identify opportunities:

- Transportation services
- School Health services
- Behavioral Health services

This joint work with FCPS is also anticipated to cross multiple years. Staff will present first phase recommendations at a joint meeting of the respective Boards in March 2016.

The development of the LOBs is a monumental task involving staff throughout County government. Staff has been working on the process since 2014. One of the important objectives of providing information such as an inventory of services is to present information comprehensively and in a consistent manner. However, one of the primary goals of the LOBs process is to have County departments tell their respective and collective stories. Therefore, the framework of the LOBs is consistent from department to department, but depending on the specific LOBs, departments have taken different approaches to laying out the information and have chosen which sections on which to focus. In addition, in the case of services that cross multiple funds such as Housing, Transportation, Parks, Solid Waste, Wastewater, and Benefits to Employees and Retirees, some LOBs have been consolidated across multiple funds and funding streams to tell the story more comprehensively and to aid in telling the story more clearly.

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) worked 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.

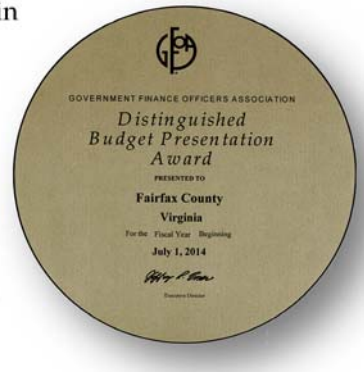
The resulting EAC Strategic Plan focuses on six policy recommendation goal areas to support economic vibrancy:

- 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

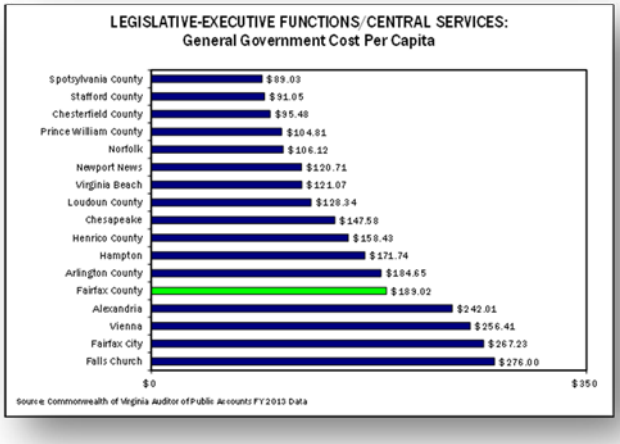
Success of the Strategic Plan will require broad participation from numerous county agencies as well as the participation of our private sector partners on item-specific Action Teams. These Action Teams will review actions; propose prioritization; determine metrics; and lead implementation of individual 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 2017 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.

The FY 2017 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

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 2017 Advertised Budget Plan includes $43.01 million for increases in employee compensation (pay and benefits).

Funding of $15.38 million is included for a 1.33 percent market rate adjustment (MRA) increase effective July 2016 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 $11.73 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 2016 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 2017, all employees reaching 20 or 25 years of service as of June 30, 2016 will be eligible for a 4 percent longevity increase. Employees receiving a longevity award do not 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 2017 is 2 percent.

Another integral component of the employee compensation plan is funding of $8.50 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 2016 and the partial-year costs for merit and longevity increases provided to uniformed employees in FY 2017 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. Public safety employees who have reached a length of service (15 and 20 years) milestone and have reached the top step of their pay scale are eligible for longevities. Merit and longevity increases are each 5 percent for public safety employees. In any given year between 40 and 50 percent of public safety employees are eligible for one or the other.

The FY 2017 budget includes an increase of $5.62 million in employer contributions to the retirement systems. Of this amount, an increase of $3.58 million is for fiduciary requirements associated with the County's retirement systems and as a modest investment to strengthen our funding ratios. This increase includes a change to the amortization schedule to increase the amortization of the unfunded actuarial accrued liability from 95 percent to 97 percent, funding the next step toward meeting the County's policy to include amortization of 100 percent of the unfunded liability in the actuarially determined contributions for each of the systems by FY 2020. Although each system posted positive investment returns in FY 2015, all three systems were below the 7.5 percent assumed rate of return. The Employees' system returned 0.5 percent, the Uniformed system was up 1.5 percent, and the Police Officers system returned 3.4 percent. The FY 2015 investment results, contribution levels, and liability experience affected the funding ratios as demonstrated in the table below. The table below displays plan fiduciary net position as a percentage of the total plan liability as published in the County's Comprehensive Annual Financial Report (CAFR) and as required under new GASB requirements. It should be noted that since these calculations utilize asset figures as of a point in time (not smoothed as under previous methodologies), the funding ratios calculated are subject to volatility based on market returns.

	June 30, 2014	June 30, 2015
Employees'	78.3%	74.2%
Uniformed	85.2%	81.0%
Police Officers	86.8%	84.8%

The remaining increase of $2.04 million is due to a reduction in the Social Security offset for service-connected disability retirees from 15 percent to 10 percent. This is the first year of a 3-year plan to eliminate the offset as directed by the Board of Supervisors. The employer contribution rates for the Employees' and Uniformed systems are required to increase due to this change, resulting in an increase of $0.05 million. In addition, the retirement system funding strategy approved by the Board of Supervisors as part of the adoption of the FY 2016 Adopted Budget Plan requires that the $1.99 million increase in the unfunded liability of the systems as a result of this benefit enhancement be funded in FY 2017 with a one-time increase in General Fund contributions.

The FY 2017 Advertised Budget Plan includes a net increase of $0.86 million in Health Insurance and Other Benefits, primarily due to the full-year impact of calendar year 2016 premium increases and costs associated with a projected 7 percent premium increase for all health insurance plans, effective January 1, 2017. It should be noted that these premium increases are budgetary projections only, and final premium decisions will be made in the fall based on updated claims experience. Increases related to health insurance are partially offset by projected savings in fringe benefits based on year-to-date experience.

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.

An increase of $2.07 million in General Fund support is the result of additional funding requirements for Information Technology projects. In FY 2017, funding of $6.81 million, which includes a General Fund transfer of $4.77 million, a transfer from Fund 40030, Cable Communications, of $2.00 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 2015, Fairfax County was one of only 33 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 2013, FY 2014, and FY 2015, and it includes a discussion of how the Indicators relate to their respective Vision Elements. In addition, the Corporate Stewardship Vision Element includes FY 2016 and FY 2017 estimates in order to present data related to the current budget. For some indicators, FY 2014 is the most recent year in which data are

available, and FY 2015 Actuals will be included in the following year's budget document. All of the indicator data are for Fairfax County only, listed by Fiscal Year, unless otherwise noted in the text.

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

Key County Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Ratio of Violent Group A Offenses to 100,000 County Population (Calendar Year)[1]	51.46	48.29	NA
Clearance rate of Violent Group A Offenses (Calendar Year)[1]	37.16%	31.42%	NA
Percent of time Advanced Life Support (ALS) transport units on scene within 9 minutes	86.7%	89.1%	90.0%
Fire suppression response rate for engine company within 5 minutes, 20 seconds	52.4%	53.0%	51.9%
Percent of low birth weight babies (under 5 lbs 8 oz)	7.2%	6.9%	NA[2]
Immunizations: completion rates for 2 year olds	61%	61%	62%
Virginia Department of Education (VDOE) On-Time Graduation Rate	92.0%	92.9%	92.7%
Children in foster care per 1,000 in total youth population	1.01	0.75	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	94%	94%	93.5%
Percent of restaurants operating safely[4]	98.9%	NA	NA
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[4]	NA	NA	90%

[1] The Police Department collects and reports performance data based upon calendar year (CY) rather than fiscal year. The Agency Dashboard table therefore reflects CY information. Updated data for CY 2015 will be provided in the FY 2017 Adopted Budget Plan.

[2] Prior year actuals on the percent of low birth weight babies are provided by the Virginia Department of Health, and FY 2014 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 2014 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 captures 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 48.29 "Violent" Group A Offenses** per 100,000 residents reflected 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 include 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).

In CY 2014, the case **clearance rate of "Violent" Group A Offenses** was 31.42 percent. This rate 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 51.9 percent of the time in FY 2015. **Advanced Life Support transport units arrived on the scene within 9 minutes** 90.0 percent of the time in FY 2015.

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 2014 incidence rate of 6.9 percent of low birth weight babies compares favorably against the state average of 7.9 percent. The FY 2015 immunization completion rate of 62 percent for two-year olds was slightly higher than in FY 2014. The Health Department will strive to achieve a completion rate of 61 percent in FY 2016. 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 2015 **Virginia Department of Education (VDOE) On-Time Graduation rate** of 92.7 percent. In FY 2014, the **ratio of children in foster care per 1,000** in the total population of children 0–18 years old was 0.75. 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 93.5 percent combined satisfaction rating for two support programs: Adult Day Health Care (ADHC) and Congregate Meals programs. ADHC satisfaction was 99 percent in FY 2015. 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 decreased slightly in FY 2015 to 88 percent.

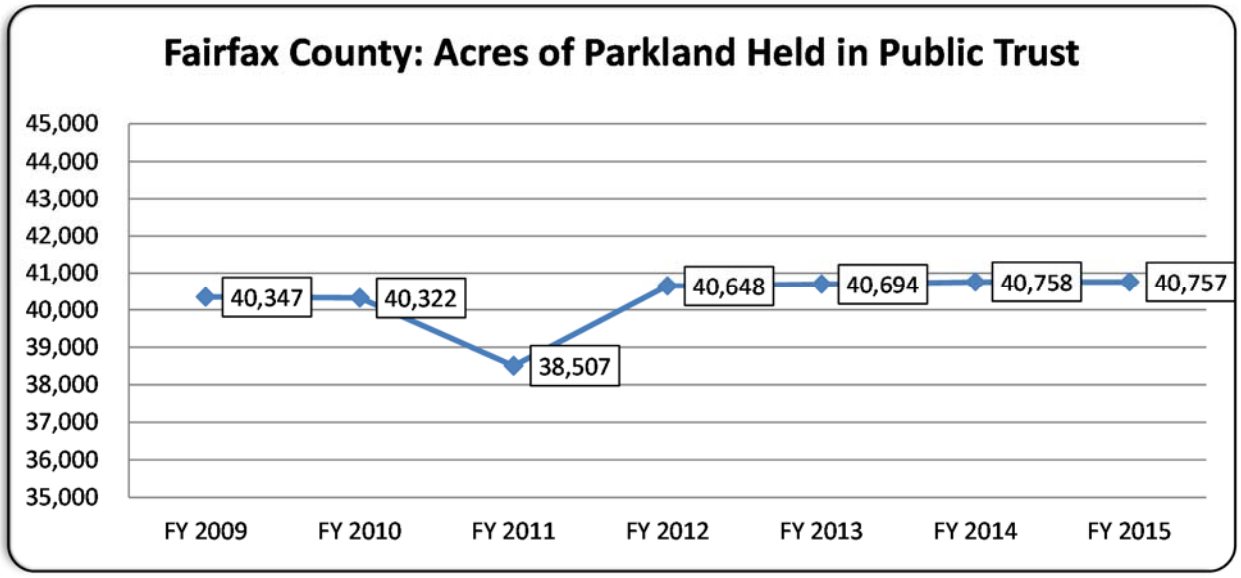
Strategic Linkages

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. Beginning in FY 2015, 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, 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." In FY 2015, 90 percent of food service establishments were found to be in compliance with control measures.

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 2013 Actual	FY 2014 Actual	FY 2015 Actual
Acres of parkland held in public trust	40,694	40,759	40,757
Miles of trails and sidewalks maintained by the County	656	656	669
Annual number of visitations to libraries, park facilities and recreation and community centers	11,214,421	11,001,119	11,100,982
Value of construction authorized on existing residential units	$118,603,613	$114,540,853	$124,263,353
Annual percent of new dwelling units within business or transit centers as measured by zoning approvals	96.0%	87.0%	90.2%
Percent of people in the labor force who both live and work in Fairfax County	54.2%	54.8%	54.5%
Number of affordable rental senior housing units	3,119	3,119	3,135

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 2015, there was a net decrease in acres due to revised calculations related to Fairfax County, Bureau of Land Management, and NOVA Conservation Land Trust. This adjustment brought the FY 2015 total acreage to 40,757. 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 2015, DPWES maintained 669 miles of trails and sidewalks. In addition to miles maintained by the County, approximately 1,673 miles are maintained by the Virginia Department of Transportation (VDOT) and approximately 325 miles are contained within County parks. In addition, approximately 1,115 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 2012, the voters approved a bond referendum in the amount of $25 million to renovate 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 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

The County maintains 669 miles of trails and sidewalks in addition to the nearly 1,673 miles of trails and sidewalks maintained by the Virginia Department of Transportation within Fairfax County's boundaries.

of public computers will be increased, and wireless access will be enhanced. In FY 2015, the number of visits to all libraries, parks and recreation facilities increased to 11,100,982.

Resident investment in their own residences reflects the perception of their neighborhood as a "livable community." In FY 2015, the **value of construction authorized on existing residential units** increased 8.5 percent over FY 2014. This increase is due to improvements to detached residential homes, roofs and decks. 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 encourages 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. In FY 2015, 90.2 percent or 3,940 of the new residential units approved through the zoning process in the County were located within business or transit centers. It should be noted that approximately half of the newly approved units located within business or transit centers (approximately 55 percent or 2,385 units) were approved to be located in Tysons Corner. Thus far in FY 2016, 99.3 percent or 3,630 new residential units approved through the zoning process in the County are located within business or transit centers. It should be noted approximately half of the newly approved units located within business or transit centers (approximately 54 percent or 2,010 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 2016.

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 2015, there was an inventory of 3,135 affordable senior housing units, including both publicly and privately owned rental apartment complexes.

Strategic Linkages

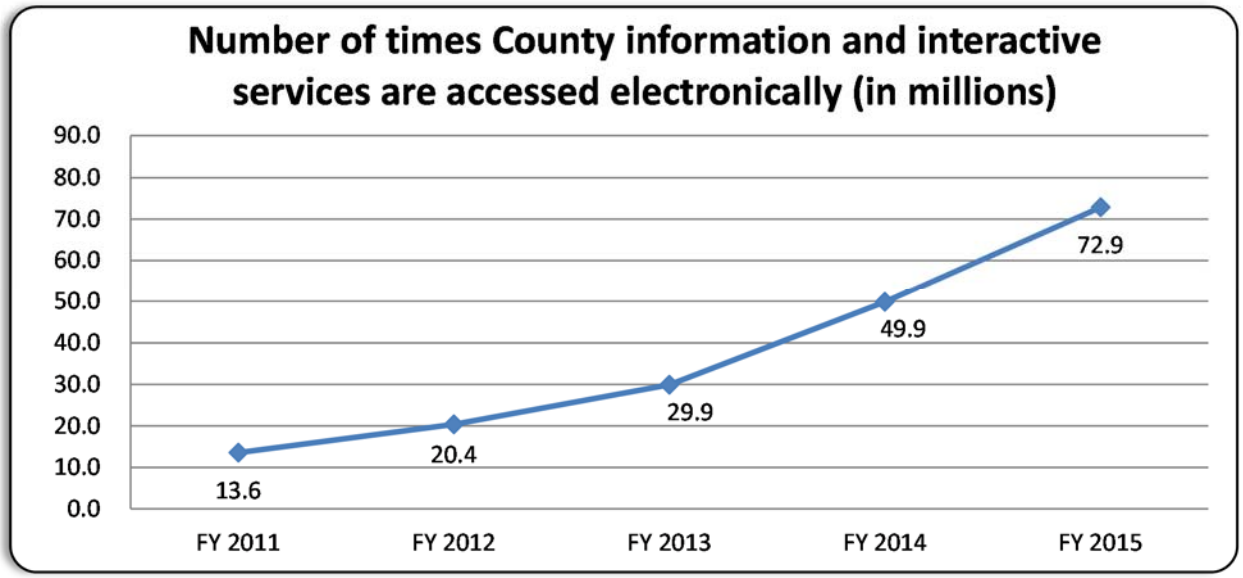
Connecting People and Places: Transportation, technology, and information effectively and efficiently connect people and ideas. As a result, people feel a part of their community and have the ability to access places and resources in a timely, safe and convenient manner.

Key County Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Number of times County information and interactive services are accessed electronically (millions)	29.9	49.9	72.9
Library materials circulation per capita	11.5	11.3	10.6
Percent of library circulation represented by materials in languages other than English	1.4%	1.4%	1.5%
Percent change in transit passengers	(3.01%)	(1.19%)	(1.36%)

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 2015 measure of nearly 73 million total interactions with key County online platforms (website visits, 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. One indicator of use by the library industry to demonstrate utilization of Fairfax County libraries is demonstrated by the **library materials circulation per capita**, which was 10.6 in FY 2015. This high circulation rate demonstrates 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 4,757,428 in FY 2015. 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, 1.5 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 2015, the 1.5 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 1.36 percent in Fairfax County transit passengers in FY 2015, down from 49.3 million in FY 2014 to 48.6 million in FY 2015. FAIRFAX CONNECTOR ridership has shown positive trends with increases in recent years. The ridership decrease of (8.36%) in FY 2015 is comparable to regional peers and is attributable to several factors including:

- Reduction in federal transit subsidy
- Low average fuel prices that encourage automobile use
- A mode shift from bus to rail in response to completion of the Silver Line Phase 1
- Possible effects of employment shifts due to sequestration and the economy

In FY 2017, 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 2013 Actual	FY 2014 Actual	FY 2015 Actual
Total employment (Total All Industries, All Establishment Sizes, equaling the total number of jobs in Fairfax County)	595,638	588,507	593,862
Employment growth rate	-0.3%	-1.2%	0.9%
Unemployment rate (not seasonally adjusted)	4.4%	4.1%	3.6%
Commercial/Industrial percent of total Real Estate Assessment Base	20.77%	19.96%	19.01%
Percent change in Gross County Product (adjusted for inflation)	-0.4%	-1.6%	2.0%
Percent of persons living below the federal poverty line (Calendar Year)	5.8%	5.8%	6.6%
Percent of homeowners that pay 30.0 percent or more of household income on housing (Calendar Year)	27.4%	26.2%	26.0%
Percent of renters that pay 30.0 percent or more of household income on rent (Calendar Year)	46.8%	44.1%	46.1%
Direct (excludes sublet space) office space vacancy rate (Calendar Year)	14.4%	16.3%	16.5%

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. In 2013 and 2014, however, the local economy underperformed, as the ripple effects from sequestration cuts proved more long-lasting than initially expected. The cornerstone sectors – the federal government and professional services – lost jobs during this time. However, during 2015, the negative trend in total employment reversed itself.

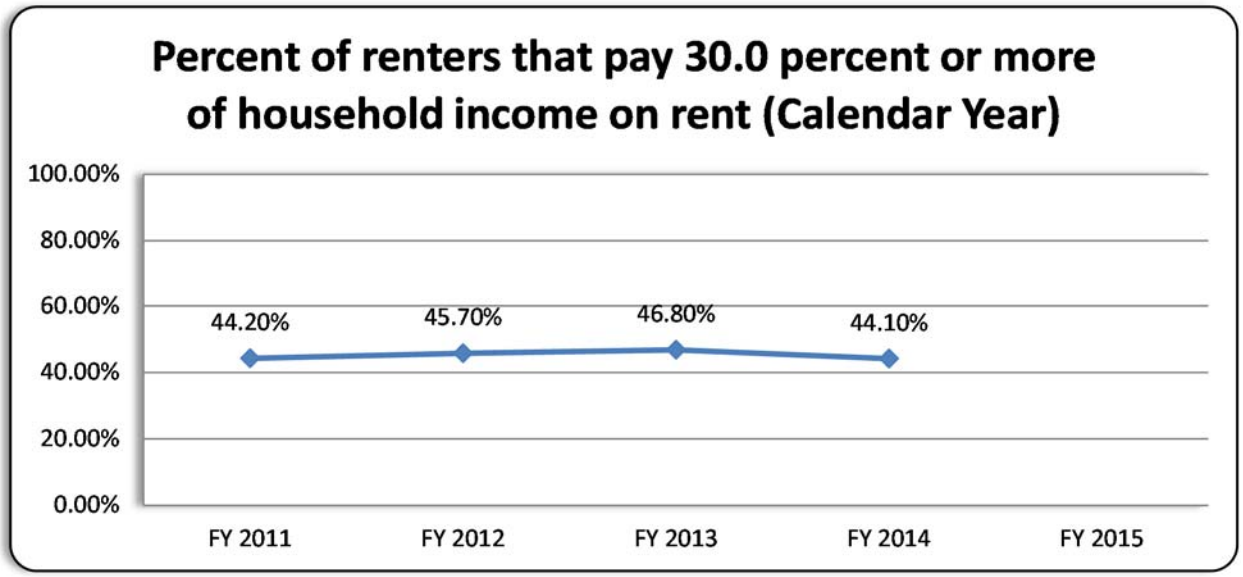
Total employment illustrates the magnitude of Fairfax County's jobs base. In FY 2015, the number of jobs increased after two consecutive years of decline. In June 2015, employment was 0.9 percent above the June 2014 level. While related to the number of jobs, the **unemployment rate** is also included because it shows the proportion of the County's population out of work. The County's estimated unemployment rate was 3.6 percent in 2015, a decline from the 4.1 percent experienced in 2014.

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. The Commercial/Industrial percentage declined for three consecutive years and stood 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. The Commercial/Industrial percentage of the County's FY 2017 Real Estate Tax base is 18.89 percent, an increase of 0.22 percentage point over the FY 2016 level. Commercial/Industrial property values as a percentage of the Real Estate Tax base increased in FY 2017 as a result of new office construction and a slower increase experienced in the residential portion of the Real Estate Tax base.

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 estimates from IHS, Gross County Product (GCP), adjusted for inflation, increased at a rate of 2.0 percent in 2015 after decreasing 0.4 percent in 2013 and 1.6 percent in 2014.

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., $24,230 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 6.6 percent poverty rate in FY 2015 is better than most, yet it still translates to over 75,000 persons living below the federal poverty level. *(Note: Census data are reported based upon the calendar year (CY) rather than the fiscal year and are typically available on a one-year delay. FY 2015 data represent CY 2014 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 2015, 26.0 percent of homeowners paid 30 percent or more of their household income on housing, while a substantially greater number of renters, 46.1 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 2015 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 direct office vacancy rate rose from 16.3 percent in 2014 to 16.5 percent as of mid-year 2015. This is the highest office vacancy rate since 1991 when the rate was 16.8 percent. Including sublet space, the overall office vacancy rate as of mid-year 2015 was 17.5 percent, down slightly from the 17.7 percent recorded as of year-end 2014. The amount of empty office space topped 20 million square feet. Industry experts anticipate vacancy rates to remain high through 2016 due to sluggish economic conditions and concerns about the federal budget as well as the national election, which historically has forestalled site location decisions. A further obstacle to filling office space is that employers today are leasing substantially less space per employee than in the past. Total office leasing activity during the first half of 2015 was over 5 million square feet, an increase of more than 10 percent compared to the last six months of 2014. The majority of the leasing activity in 2015 involved renewals and consolidations.

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 2013 Actual	FY 2014 Actual	FY 2015 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)	1	4	8
Overall Level of Stream Quality as a weighted index of overall watershed/ stream conditions on a scale of 5 (Excellent) to 1 (Very Poor)	2.8	2.6	2.7
Percent of Tree Coverage in County	50%	50%	50%
Number of homes that could be powered as a result of County alternative power initiatives	44,342	45,884	42,618
Solid Waste Recycled as a percentage of the waste generated within the County (Calendar Year)	48%	48%	46%

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 2009, the County was presented with a NACo Best in Category Achievement Award in Environmental Protection and Energy for its Tree Conservation Ordinance. 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.

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 and electric drive vehicles (now totaling approximately 123 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), tree planting at governmental building and parking facilities, new recycled copier paper for County business, 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. The EPA calculates the Air Quality Index (AQI) for five major air pollutants regulated by the Clean Air Act: ground-level ozone, particulate matter, carbon monoxide, sulfur dioxide, and nitrogen dioxide. 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 number of unhealthy air days in FY 2014 was 4, which went up to 8 days in FY 2015 as reported by Metropolitan Washington Council of Governments (MWCOG). In July 2012, the Environmental Protection Agency (EPA) changed the Metropolitan DC 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. On October 1, 2015, the EPA strengthened the NAAQS for primary and secondary 8-hour ground-level ozone to 70 parts per billion (ppb). According to the EPA this update will improve public health protection, particularly for children, the elderly, and people of all ages who have lung diseases such as asthma. The update will also improve protection for trees, plants and ecosystems. The County continues to work with 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 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. 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. Fairfax County won a 2015 award from NACo in the category of Children and Youth and an Achievement Award from the Virginia Association of Counties (VACo) for outstanding local programs for the "Stream Crime Investigation" lab created by staff for high school students. These are a few examples of the recognition the County has received for its dedicated effort towards the environment.

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 Energy/Resource Recovery Facility (E/RRF) generated from County waste and from methane recovery at the County's two closed landfills. The average energy usage for Virginia residents is 1,172 kilowatt-hours (kWh) per month based on the latest data from the U.S. Energy Information Administration, part of the U.S. Department of Energy. Landfill gas extraction and energy production was reduced in FY 2015, due to the natural decline

in landfill gas generation, lower incoming waste to the E/RRF and an increase in average energy use factor, resulting in a decrease of 42,618 homes.

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 2015. 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.

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 unstaffed 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 46 percent (for calendar year 2015) exceeds the state-mandated requirement of 25 percent.

Strategic Linkages

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 2013 Actual	FY 2014 Actual	FY 2015 Actual
Volunteerism for Public Health and Community Improvement (Medical Reserve Corps and Volunteer Fairfax)[1]	29,742	13,449	23,616
Volunteer hours leveraged by the Consolidated Community Funding Pool	464,380	479,813	440,351
Residents completing educational programs about local government (includes Citizens Police Academy and Fairfax County Youth Leadership Program)	114	121	142
Percent of registered voters who voted in general and special elections	80.5%	46.8%	45.7%
Percent of Park Authority, Fairfax County Public Schools, and Community and Recreation Services athletic fields adopted by community groups	29.0%	28.0%	28.6%

[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. FY 2015 indicators increase associated with a Volunteer Fairfax contract to provide recruitment for the World Police & Fire Games – Fairfax 2015. Output indicators include directly placed volunteers and hours.

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 1,000 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 2015, Fairfax MRC volunteers participated in 51 trainings and exercises, as well as several real-world emergencies and planned events. Over 50 volunteers dedicated more than 300 hours in support of the 2015 World Police and Fire Games. In addition, 13 MRC volunteers gave 325 hours of service in support of ongoing Ebola monitoring activities. Nearly 300 volunteers participated in local, regional and statewide exercises and trainings related to the National Incident Management Systems (NIMS), the Incident Command System (ICS), personal and household preparedness, epidemiology, and various outreach events throughout the County. FY 2015 saw the successful rollout of the use of MRC volunteers to support in-school vision and hearing screenings. Twenty-one MRC volunteers contributed 189 hours of service in support of this critical endeavor. Additionally, MRC volunteers provided medical and non-medical assistance to the five district offices in support of back to school vaccinations; 18 volunteers dedicated approximately 235 hours of service, providing vaccination, administrative support and language

interpretation. In addition, 51 hours of online and in-person training were completed by medical volunteers to be eligible for this assignment. FY 2015 saw 237 new volunteers recruited and working on their mandatory training requirements. In total, MRC volunteers contributed 3,177 hours in service to the County in FY 2015.

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 and outreach activities, and recruiting diverse volunteers that better-represent the population of the County. The Fairfax MRC will continue to engage volunteers with beneficial 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 22,893 individuals in FY 2015 which equates to 82,181 hours volunteers contributed to Fairfax County with a value of $2.05 million.

Volunteerism not only reflects a broad-based level of engagement with diverse organizations and residents throughout Fairfax County, but also greatly benefits County residents 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 invested volunteers who 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 high school students 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 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 2015, 115 residents completed a CPA course.

Strategic Linkages

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 November 2014 Mid-term Election (FY 2015) was 45.7 percent compared to a statewide average of 41.6 percent. The County's 45.7 percent turnout represents 279,853 citizens who voted at the polls on Election Day and 28,544 voters who applied for absentee ballots. In addition, more than 2,300 civic minded citizens and over 350 high school students volunteered at County polling places to conduct the 2014 Election.

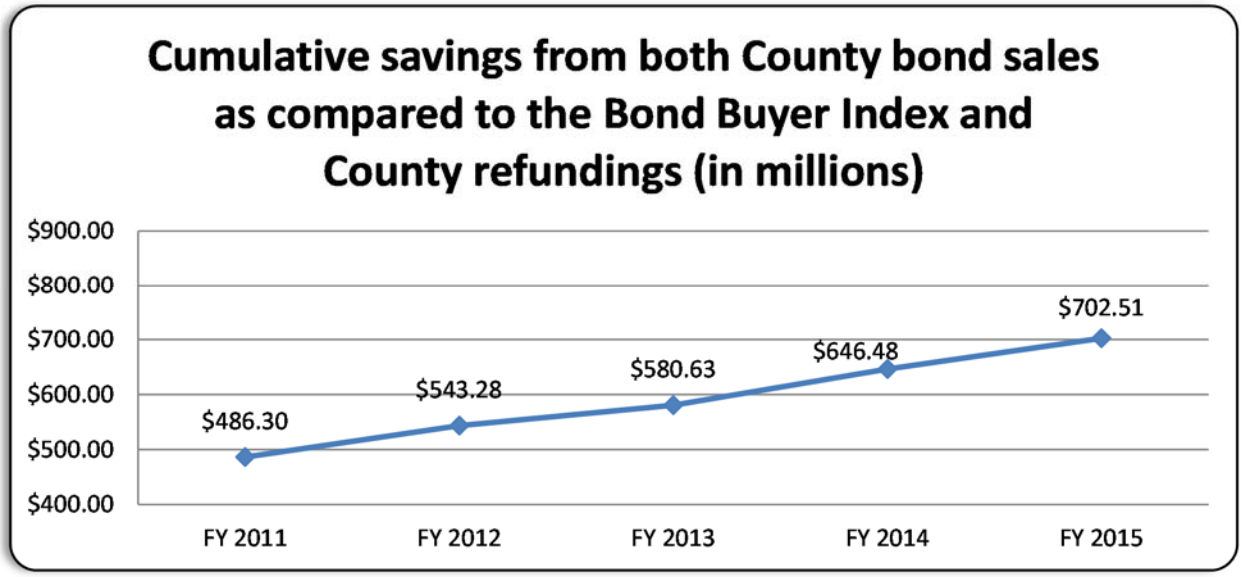
Another aspect of an engaged community is the extent to which residents take advantage of opportunities to improve their physical surroundings and to maintain the facilities they use. The percent of athletic field adoptions – 28.6 percent in FY 2015 – by community groups is solid and evidenced by the 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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Average tax collection rate for Real Estate Taxes, Personal Property Taxes and Business, Professional, and Occupational License Taxes	99.72%	99.33%	99.69%	99.48%	99.49%
County direct expenditures per capita	$1,143	$1,160	$1,198	$1,290	$1,310
Percent of household income spent on residential Real Estate Tax	4.35%	4.58%	4.83%	4.86%	4.95%
County (merit regular) positions per 1,000 citizens	11.06	11.05	11.04	10.98	10.98
Number of consecutive years receipt of highest possible bond rating from major rating agencies (Aaa/AAA/AAA)	35	36	37	38	38
Cumulative savings from both County bond sales as compared to the Bond Buyer Index and County refundings (in millions)	$580.63	$646.48	$702.51	$735.48	$735.48
Number of consecutive years receipt of unqualified audit	32	33	34	35	36

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 $735.48 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.

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) 2015 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 33 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 10.99 in FY 2017. The ratio has declined since FY 2013 due to limited position growth while the County population has increased at a faster rate. 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 $1,310 in FY 2017 represent a slight increase from FY 2016. 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 2017 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 2013 to FY 2017, 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 2017, real property taxes total **64.9** percent of total General Fund revenues.

Fairfax County Public Schools (FCPS) Strategic Governance

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

Beliefs

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

Vision

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

Mission

Fairfax County Public Schools, a world-class school system, inspires 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

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.

FCPS Overview

- **FY 2016, FCPS' total approved membership is 188,545; nation's 10th largest school district.**
- **197 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 three gold medal school and number two for the best STEM school in the nation.**

FCPS is Efficient

- **FCPS ranks 5th when compared to other local districts in average cost per pupil (FY 2015 WABE Guide).**

FCPS students scored an average of 1669 on the SAT, exceeding both the state and national average for 2014-2015 school year:

FCPS	1669
VA	1523
Nation	1462