



FAIRFAX COUNTY

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V I R G I N I A

September 10, 2001

Honorable Board of Supervisors
County of Fairfax
Fairfax, Virginia

Madam Chairman, Ladies and Gentlemen:

I am pleased to transmit to you the Inventory of County Activities, Programs and Services, or ICAPS.

Today, with these documents, we begin a process that affords us the opportunity to gauge how we are meeting the needs of our growing and increasingly diverse community. Through this process, we will also be taking a comprehensive look at the issues and trends that confront us now and will challenge us in the future.

It has taken several months and the tireless work of many employees throughout the County to assemble this information. What you see before you is the product of collaboration with a team of agency directors working with the Department of Management and Budget and me. Every agency director was given an opportunity to provide input into how this review would be structured.

We have chosen a format that I believe presents key information in a clear and direct manner. While there is a consistent format, you will notice that the style will vary considerably from section to section. We chose not to substantially rewrite or edit agency submissions but to let them tell their story and relate their issues in their own way. We have carefully reviewed the numbers you will see to ensure that the bottom line for each fund and agency corresponds to the published FY 2002 Adopted Budget Plan.

Let me begin by talking briefly about the ICAPS process – why we are doing this, what it looks like, and how it differs from other documents or program reviews we have conducted.

The reason for undertaking this effort is based on sound management principles. Periodically we need to step back, and review both what we are doing, and how we are doing our work. We need to ensure our programs and services are meeting the needs of our community and our own organizational needs, and are being conducted in the most effective and efficient manner. In April, the Board affirmed the importance of this effort by incorporating this process as part of the FY 2003 Budget Guidelines.

With this charge, I convened a workgroup to shape the form of this review and to set a course that would enable us to complete this effort before the Board begins budget deliberations for the FY 2003 budget plan.

As a team, our workgroup was unanimous in our commitment to build upon our experience from the previous Lines of Business exercises to make the final document a more comprehensive educational tool – for the Board, citizens and staff throughout the County.

To identify this process and its intent, we also agreed that we needed a name that clearly spells out what is included in this review – the full scope of our operations. Every agency and every fund is included, not simply General Fund and General Fund supported agencies.

As I mentioned, the format is fairly consistent. To provide perspective, each agency has provided an overview that includes its mission statement, a summary of trends and issues, and a summary of all agency activities, programs or services.

To provide the detail, each County activity, program or service (CAPS) is discussed separately.

We have categorized CAPS into two types:

- **Type One** CAPS, which are primarily General Fund agencies, include a chart showing expenditures, revenue and positions, a pie chart identifying the CAPS expenditures as a percent of total agency expenditures, information on the method of service delivery, and performance measurement and workload data.
- **Type Two** CAPS are designed primarily for capital project funds, although there are some exceptions such as Park Authority funds and the Contributory Fund. The information captured in these narratives includes: an expenditure and revenue chart; summary of the program; funding availability and future considerations; funding methodology; and program status.

As part of this exercise we are also collecting information on Federal and State mandates that are impacting our service requirements and often challenging our available resources.

At the same time we are also conducting a review of all user fees in the County, which we have done periodically to ensure our fees are achieving their purpose and comparable to other localities.

Please note that you will find Federal and State mandate information and user fee information only in those CAPS where it is applicable.

To facilitate discussion, we have organized the information in the ICAPS volumes in a unique manner, quite different than the budget volumes. We brought together agencies and funds that appear in different volumes of the budget (due to the nature of the funds) into the same CAPS volume. This structure provides all the relevant information for a functional area in a single place.

For example, the DIT agency operating budget in Fund 001 appears with Fund 104, which funds major IT projects, and Fund 505, which funds technology infrastructure services.

For convenience, we have organized the four volumes to mirror the areas we will cover at each ICAPS session.

- Next week, on **September 17th**, we will focus on Public Safety, the Courts, Transportation, and Planning, which are all included in Volume One.
- On **October 29th**, we will look at Public Works and Environmental Services, and Debt Service, all of which comprise Volume Two.
- On **November 26th**, we will direct our review to Human Services, Parks, the Funding Pool and Contributory agencies, which appear in Volume Three.
- We will conclude on **December 17th** with a focus on Volume Four, which details internal government functions and services including technology.

I have had the opportunity to review all this information, and would like to share with you some observations based on my initial review.

The most obvious observation is that we do a lot. We are truly a full-service County. We offer an extensive and impressive array of activities, programs and services.

Also, we are reaching more citizens in more ways than ever before. In the past decade, our population has increased more than 17 percent, from 827,199 in 1991 to 968,225 in 2000, and that growth is continuing today.

The citizenry we are serving today is not only a more diverse population than ten years ago, but more computer literate with high expectations in terms of online information and services. More than 50 percent of homes in Fairfax County are linked to the Internet and that number continues to increase.

Serving the needs of our business community has also been a challenge for County agencies. Over the past three years over 80,000 jobs have been created in Fairfax County. This three-year job growth is almost one-half of the total net job growth since 1991.

Technology has been an important tool in our efforts to improve the quality and expand the scope of services - to both residents and the business community. Technology is helping us to deliver services faster and more efficiently, streamline processes, and reach more people using different types of technology to bridge the “digital divide.” In addition, we have sought collaborative approaches and public/private partnerships to better serve our ever-growing community.

In the past decade we have built new facilities, added new programs and expanded existing programs in response to community needs, and been continually challenged to serve an increasingly diverse and growing population. A look at some numbers confirms our level of effort.

Since FY 1991, Fairfax County has:

- Opened
 - 3 new fire stations (in Kingstowne, North Point and West Centreville),
 - 4 new libraries (Great Falls, Kingstowne, Chantilly and Herndon),
 - 5 new CSB facilities (Crossroads, A New Beginning, New Generations, Stevenson Place, and the Dual Diagnosis facility), and
 - 27 new SACC Centers in schools across the County
- Staffed significant expansions to the Adult Detention Center, Juvenile Detention Center, and Boys’ Probation Center
- Added 138 police officers to safeguard our communities as a result of the COPS Grant
- Created 41 School Resource Officer positions to provide enhanced security at our high schools and alternative schools across the County
- Established 33 Fire & Rescue positions to ensure access to Advanced Life Support coverage Countywide
- Approved 21 new School Nurses to improve the nurse/student ratio, and
- Tripled the number of square feet under County management and maintenance to more than 7 million square feet

This is not an exhaustive list of new or expanded facilities, programs or services – just some representative examples.

To staff these facilities, offer these programs, and serve our growing community, it is important to note that we have added a net of just **36** new positions in the past decade. In FY 1991, there were 11,332 positions. In FY 2002, the number of authorized positions is 11,368, an increase of just 36 positions during a time of continued growth and increased demand for services in the County.

How have we managed to do this? The primary method has been by redirecting resources. Since FY 1991, 543 positions have been added for new facilities, 415 for public safety and 186 in the human services area. During this same period, 1,108 positions were eliminated in all other areas of government operations, including administrative functions, and these resources were redirected to staff new facilities, programs or services.

We have also focused our efforts on using technology wisely, developing innovative programs, and continually reviewing and redesigning work processes to make them more efficient. Our organizational commitment to continuous improvement is indeed a common thread that is woven throughout these volumes.

This Inventory of County Programs, Activities and Services provides a snapshot of how we as a County look today and how our resources are being put to work. The ICAPS also lays before us a roadmap for future decision making.

Over the next four months we will spend a lot of time talking about change and future direction – in our programs, our organization, our community, and in the world around us.

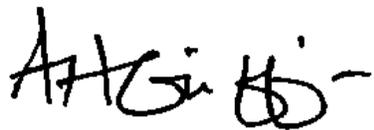
To better respond to internal and external change, we have made great strides in becoming a more flexible, more adaptable organization. The ICAPS attest to the progress we are making as an organization in improving and expanding service to our community now and for the future.

In closing, I want to acknowledge the time and talent that went into this project, and express my deep appreciation to all the staff – in the Department of Management and Budget and in other agencies across the County – who worked on the ICAPS project. This was a massive effort, performed by staff on top of their regular duties. The same people who put together the information for these volumes were also working on Carryover and on their FY 2003 budget submissions.

I want to invite and encourage everyone to take the time to read these volumes. We will also be making this information available online for our citizens on the Department of Management and Budget's Web site.

Thank you for the opportunity to present this important information. I look forward to working with you as we review the extensive range of our services that contribute to the quality of life we enjoy in Fairfax County.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'A H Griffin' with a stylized flourish at the end.

Anthony H. Griffin
County Executive